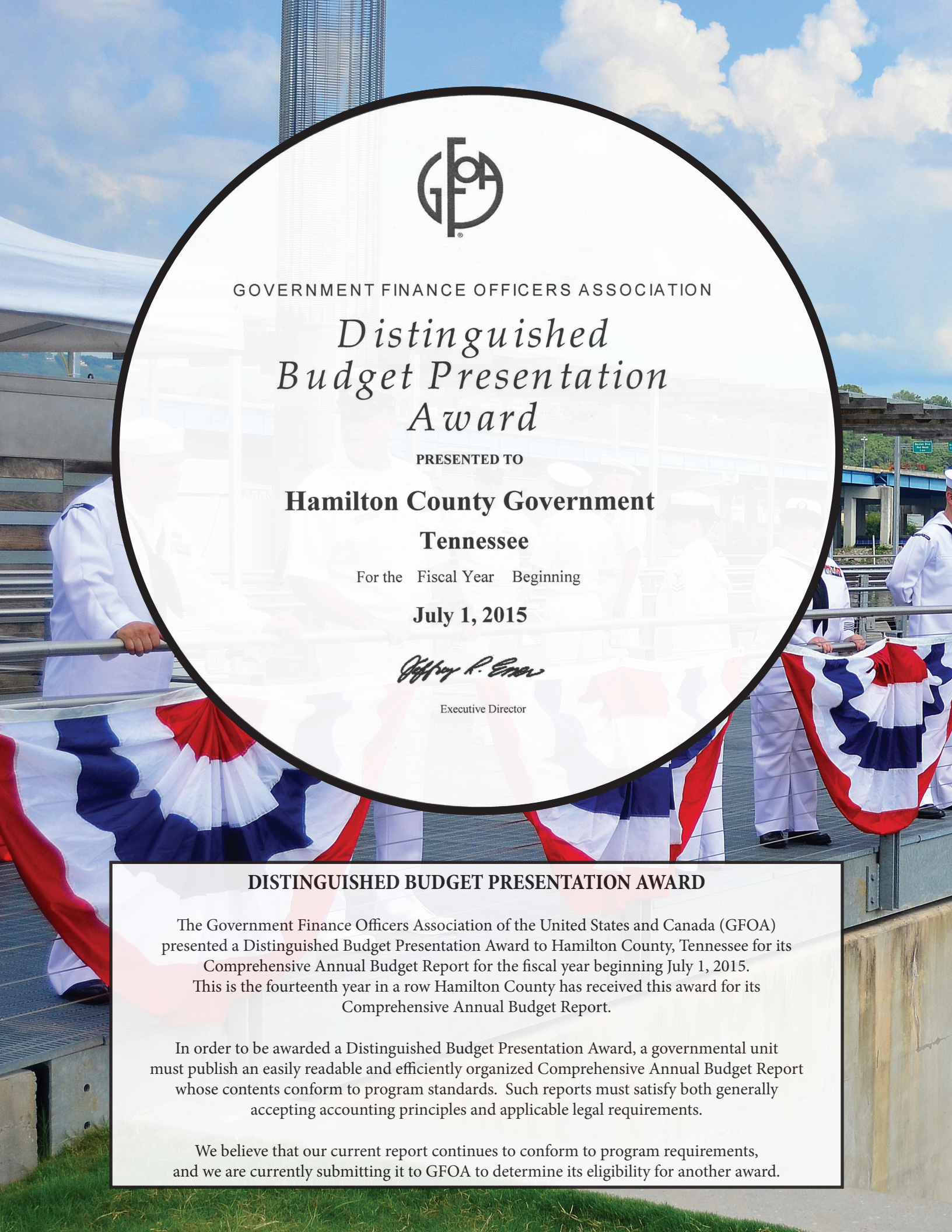
COMPREHENSIVE ANNUAL
BUDGET REPORT

Hamilton County Tennessee

Operating Budget FY 2017



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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Hamilton County Government

Tennessee

For the Fiscal Year Beginning

July 1, 2015

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, 2015. This is the fourteenth year in a row Hamilton County has received this award for its Comprehensive Annual Budget Report.

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

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

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HOW TO USE THIS DOCUMENT

The FY17 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 FY17 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 FY17 budget. This section provides the reader with an organizational chart, a profile of Hamilton County with selected demographics, economical and statistical information, the budget calendar and the County's financial policies and procedures.

GENERAL FUND

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

SPECIAL REVENUE FUNDS

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

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

DEBT SERVICE FUND

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

CAPITAL IMPROVEMENTS PROGRAM

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

DEPARTMENT OF EDUCATION

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

PERSONNEL SCHEDULE

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

GLOSSARY

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

WHELAND
FOUNDRY PASS
1866 - 2003
SOUTHERN
704284

Hamilton County, Tennessee

Office of the County Mayor
Jim M. Coppinger

June 2016

To the County Board of Commissioners
And Citizens of Hamilton County

As County Mayor and Fiscal Agent, it is my duty and pleasure to present Hamilton County's budget for fiscal year 2017. We have prepared a balanced budget without increasing the property tax rate. Through careful planning, this budget continues to provide our community with excellent services at the lowest possible cost.

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

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

The FY 2017 County general expenditure budget increased 2.5%. This includes a $2.8 million raise for all employees.

Hamilton County's economic outlook remains bright. The County, along with the State of Tennessee and Hamilton County municipalities, has brought about substantial growth from multiple investors. Since taking office in January 2011, we have seen 125 new or expanding businesses creating 13,038 new jobs and we have also saved an additional 25 jobs through negotiations.

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

Sincerely,

Jim M. Coppinger
County Mayor

Visit our website at www.hamiltontn.gov

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

To the County Mayor
and the County Board of Commissioners

It is my pleasure to present to you the Comprehensive Annual Budget Report of Hamilton County, Tennessee, for fiscal year 2017. This budget has been balanced with no increase in property taxes. In keeping with our mission of ensuring progressive, sustainable growth for future needs of Hamilton County citizens where they live, work, and play, every effort has been made to maintain the level of quality services to which the citizens have been accustomed.

The Mayor conducted a series of four budget workshops with the County Commissioners and the public prior to completing and presenting the fiscal year 2017 budget to the County Commission. Topics at the workshops focused on the various financial challenges faced by the County in fiscal year 2017, including employee compensation, employee health insurance, costs to house inmates in correctional facilities, debt service and capital needs.

In addition, strategic plans of the Hamilton County Department of Education to enhance educational opportunities were discussed by focusing on priorities such as workforce and college readiness, literacy, and priority schools.

Hamilton County has three essential goals reflected in this budget:

1. **Education** – to provide sufficient funding to the Hamilton County Department of Education so that quality programs can be enhanced.
   - Approved a $417,716,000 operating budget for the school system.
   - Hamilton County Department of Education (HCDE) implemented Career and Technical Education (CTE) programs in which over 6,000 students enrolled in at least one CTE course in 2015 (the CTE programs include welding, culinary arts, mechatronics, agriculture, health science, and machining). HCDE established strong collaboration with local businesses and industry to support the CTE program.
   - HCDE has set a three-year literacy goal to improve literacy from 45% to 60% by adding instructional staff at each school, increase resources and data sources to support growth of each student, and provide professional learning opportunities for all teachers.

2. **Economic Development** – Continue to secure funding for the Industrial Development Board of Chattanooga to assist in economic growth at the Enterprise South Industrial Park (ESIP). Efforts in FY 2016 include coordinating efforts with the State of Tennessee for:
   - $1.25 million fast track economic development fund grant on behalf of Yanfeng USA Automotive for various building improvements and equipment for the opening of its first facility in Hamilton County. Yanfeng is anticipated to bring 325 new jobs to Hamilton County.
   - $5.5 million Tennessee Department of Economic Development fund grant on behalf of Gestamp Chattanoooga, LLC, to support the expansion of the company's operations. This expansion is anticipated to add 510 new jobs to the existing 265-member workforce.
   - Continue to provide the Industrial Development Board of Chattanooga with funds appropriated in our capital projects fund to assist with the major expansion of the Volkswagen automobile assembly plant. The VW expansion is planned to be completed in summer of 2016, with the first SUV vehicle expected to roll off the assembly line in early 2017.

3. **Safety** - Provide citizens with a safer community by:
   - Reducing crime rates and response times.
   - Continuing funding for volunteer fire departments.

- Continuing to enhance services and equipment for our emergency responders.
- Funding the Sheriff's Bridge Plan to provide enhanced early retirement options to certified law enforcement officers.
- Continuing to work with the AEGIS Law Enforcement Foundation in obtaining state-of-the-art firearm simulators and other equipment upgrades for the Sheriff's Office.
- Continuing to encourage neighborhood watch programs throughout the County, resulting in increased patrol by officers on all shifts and increased traffic patrol for speeders within the neighborhood.

KEY FACTORS INVOLVED IN THE BUDGET DEVELOPMENT

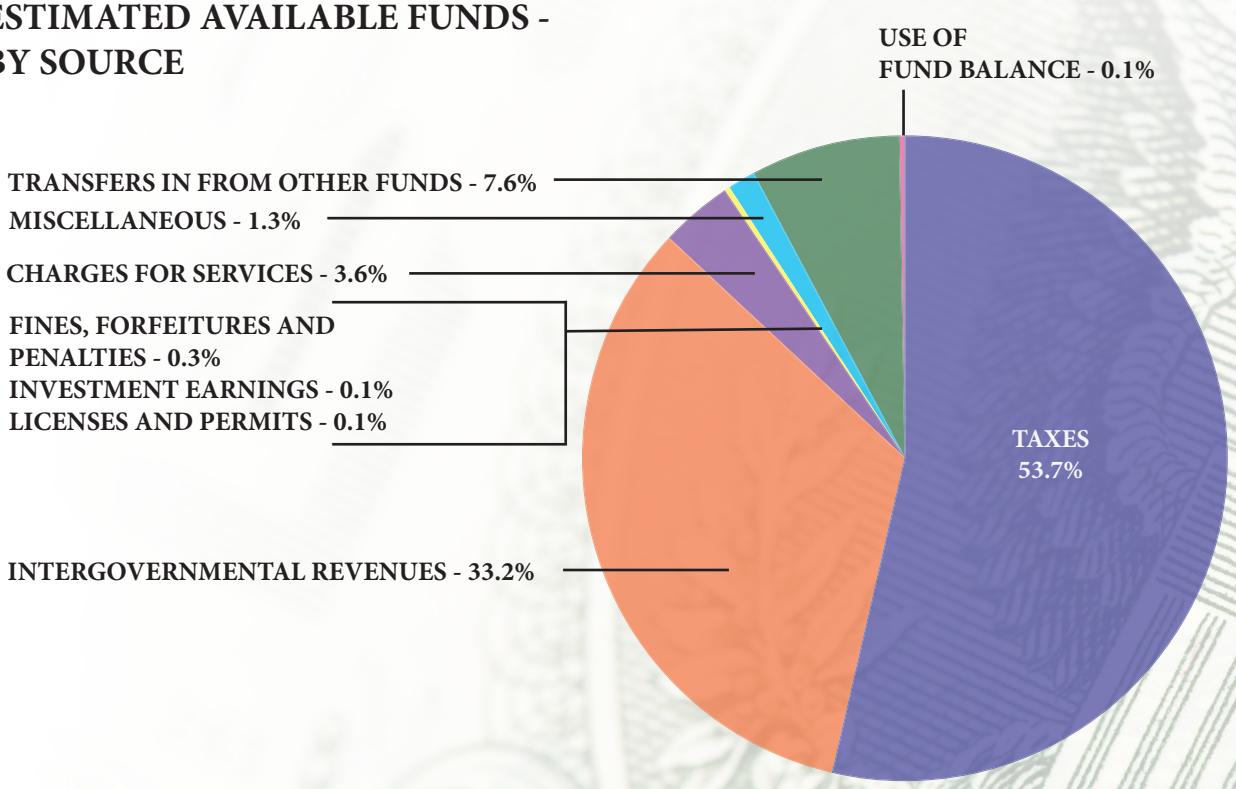
We encountered several challenges in developing the FY 2017 operating budget, including:

Hamilton County Department of Education (HCDE), a discretely presented component unit of Hamilton County Government, accounts for 62% of the total County budget. HCDE's overall budget growth over FY 2016 was $12 million, including growth in local funding of $4 million. Further discussions about HCDE's budgetary changes are illustrated in Exhibits II, III and V and the section entitled "Education". More information about HDCE can be found on its website at www.hcde.org.

Health Insurance Costs – Hamilton County is self-insured for employee medical expenses and pays the actual expenses for medical costs through an internal service fund. The County's health insurance claims for FY 2016 exceeded the amount budgeted due to an unusually large number of higher cost claims, requiring the use of fund balance to cover the cost overage. In FY 2017, the County increased the General Fund's budget for employee health care costs by $5.5 million (22.2%) as a result of the FY 2016 unfavorable claims experience and the desire to rebuild the fund balance reserve in the internal service fund.

Employee compensation - The County believes it is important to award its employees with some level of monetary increase. A salary increase of 2.5% was granted with a floor of $1,250 for employees with salaries under $50,000, at a cost of $2.65 million (including benefits).

ESTIMATED AVAILABLE FUNDS - BY SOURCE



KEY FACTORS INVOLVED IN THE BUDGET DEVELOPMENT - *CONTINUED*

Exhibit I - Estimated Available Funds - by Source

	FY 2017 Adopted	FY 2016 Adopted	Increase (Decrease)	Percent Change
Taxes	**$364,864,103**	$353,451,620	$11,412,483	3.2%
Licenses and permits	**901,600**	911,300	(9,700)	-1.1%
Intergovernmental revenues	**225,672,798**	218,557,028	7,115,770	3.3%
Charges for services	**24,178,388**	26,388,860	(2,210,472)	-8.4%
Fines, forfeitures and penalties	**2,075,037**	1,990,557	84,480	4.2%
Investment earnings	**871,196**	854,581	16,615	1.9%
Miscellaneous	**8,982,056**	5,978,822	3,003,234	50.2%
Transfers in from other funds	**51,457,822**	54,789,895	(3,332,073)	-6.1%
Use of fund balance	**608,206**	2,412,938	(1,804,732)	-74.8%
Total available funds	**$679,611,206**	$665,335,601	$14,275,605	2.1%

General Fund, Debt Service Fund, Hotel-Motel Fund, Sheriff Special Revenue Fund, and the Department of Education, a discretely presented component unit of Hamilton County.

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

Pension benefit - In February 2016, the Hamilton County Commission approved an additional employee benefit for certain employees of the Sheriff's Office . This benefit, the TCRS Bridge Pension Plan, provides a supplemental retirement benefit to eligible employees of the Sheriff. The Bridge Plan also establishes a mandatory retirement age of 60 years old for the majority of the qualifying employees. The cost of this benefit is projected at $250,000 per year.

Despite these budget challenges, the County was able to prepare a balanced budget for FY 2017. This was accomplished primarily through growth in property and sales tax revenues, growth in intergovernmental revenues (primarily at the HCDE) and an emphasis on cost controls throughout the County. One major cost control effort that began in October 1, 2015 was the County's adoption of the Tennessee Consolidated Retirement System's Hybrid Pension Plan. This hybrid plan (a defined benefit and defined contribution plan) sets a maximum contribution rate at 9%. Fiscal year 2017 will be the first full budget year under this plan and is estimated to save $400,000 from the cost of the TCRS legacy pension plan.

BUDGET 2017 HIGHLIGHTS

The fiscal year 2017 adopted budget totals $679,611,000 and represents an overall increase of $14,276,000 (2.1%) over the fiscal year 2016 adopted budget. Budgeted funds include the County General Fund, Debt Service Fund, Hotel-Motel Fund, Sheriff Special Revenue Fund, and the Department of Education, a discretely presented component unit of Hamilton County.

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

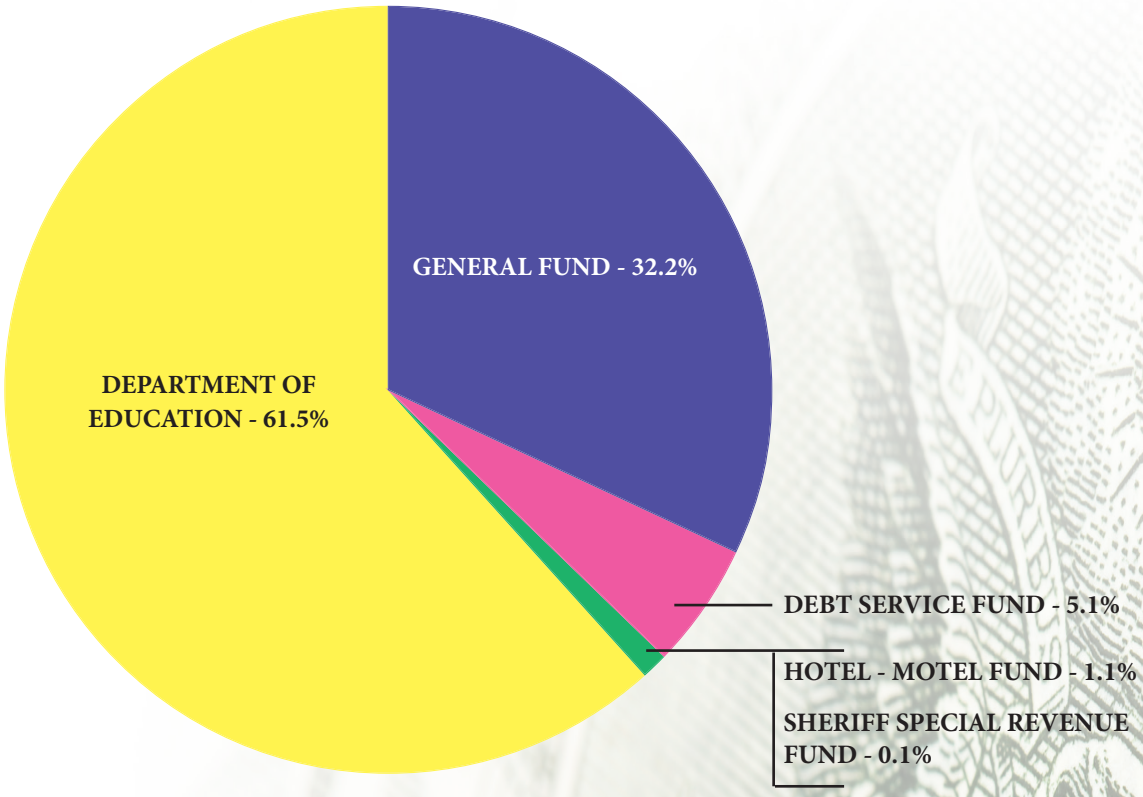
A brief recap of the overall County budget, along with changes from the prior year, is presented in Exhibits I through V.

REVENUE (ALL FUNDS)

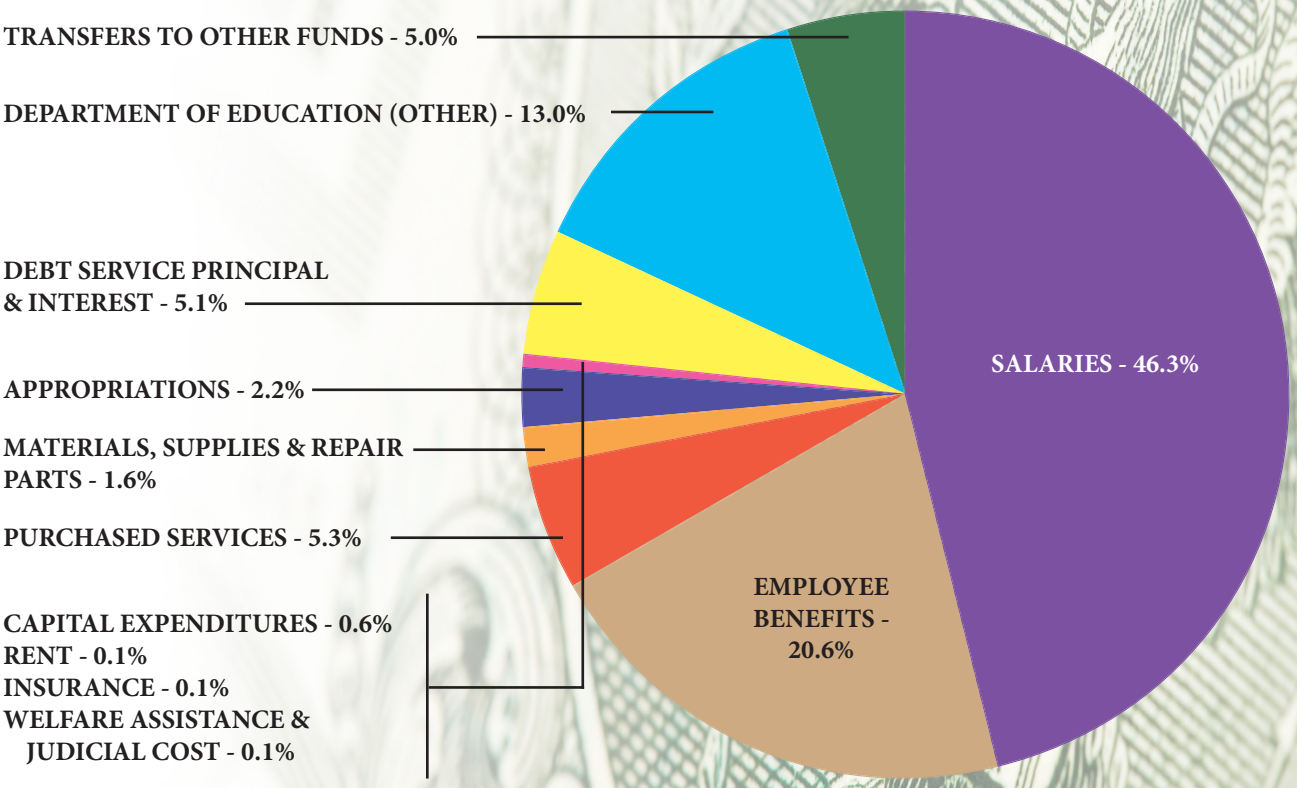
The primary source of revenue for the County comes from taxes, primarily property taxes. The majority of taxes listed above consist of property tax revenues for the County General Fund and the Department of Education ($141,560,000 and $135,601,000, respectively) and local option sales tax for the Department of Education ($68,022,000). The County's property tax rate has remained constant with no tax increases since fiscal year 2008. The County Assessor completed the County's latest four-year cyclical reappraisal in fiscal year 2014, and the next reappraisal is scheduled for completion in fiscal year 2018. Property tax revenues for fiscal year 2017 are budgeted to increase by 2.0% over the prior year. The growth projection is based on current property assessments provided by the Assessor of Property.

Intergovernmental revenues account for 33% of the County's total revenue. The intergovernmental revenues consist primarily of funding received from the State of Tennessee ($171,615,000) and from the Federal government ($51,071,000). Eighty-eight percent of the intergovernmental revenues are received by the Department of Education ($198,472,000) with

ESTIMATED EXPENDITURES - BY FUND



ESTIMATED EXPENDITURES - BY TYPE



BUDGET 2017 HIGHLIGHTS - *CONTINUED*

the remainder ($27,139,000) going to the General Fund. Intergovernmental revenues are projected to grow 3.3% in fiscal year 2017.

Transfers in from other funds include various interfund transfers, including excess fees paid to the General Fund from various constitutional offices ($11,240,000); appropriation from the General Fund to the Debt Service Fund to cover scheduled principal and interest payments due in fiscal year 2017 ($34,655,000); and transfers in from the Capital Projects Fund to cover FY 2017 capital outlay expenditures ($3,995,000). Total revenues from transfers decreased from the FY 2016 budget by $3,332,000 (6.1%) due to a decrease in the appropriation from the General Fund to the Debt Service Fund.

Hamilton County has budgeted to use $608,000 of its fund balance in the FY 2017 budget, which represents less than 1% of the total projected combined fund balances of the County. The HCDE projected use of fund balance of $1,208,000, whereas the Debt Service Fund projected a surplus in its FY 2017 budget of $600,000.

Exhibit II - Estimated Expenditures - by Fund

	FY 2017 Adopted	FY 2016 Adopted	Increase (Decrease)	Percent Change
General Fund	**$218,802,556**	$213,488,038	$5,314,518	2.5%
Debt Service Fund	**34,826,744**	39,662,378	(4,835,634)	-12.2%
Hotel - Motel Fund	**7,800,000**	6,500,000	1,300,000	20.0%
Sheriff Special Revenue Fund	**465,637**	-	465,637	N/A
Department of Education	**417,716,269**	405,685,185	12,031,084	3.0%
Total Expenditures	**$679,611,206**	$665,335,601	$14,275,605	2.1%

Exhibit III - Estimated Expenditures - by Type

	Fiscal Year 2017 Budget					
	General Government	**Department of Education**	**FY 2017 Adopted**	FY 2016 Adopted	Increase (Decrease)	Percent Change
Salaries	$74,574,697	$240,294,303	**$314,869,000**	$303,917,897	$10,951,103	3.6%
Employee Benefits	50,735,699	89,014,716	**139,750,415**	131,716,060	8,034,355	6.1%
Purchased Services	36,076,231	-	**36,076,231**	35,975,740	100,491	0.3%
Materials, supplies & repair parts	10,622,068	-	**10,622,068**	10,135,057	487,011	4.8%
Welfare assistance & judicial cost	809,070	-	**809,070**	852,000	(42,930)	-5.0%
Appropriations	15,266,480	-	**15,266,480**	14,594,619	671,861	4.6%
Insurance	266,716	-	**266,716**	259,108	7,608	2.9%
Rent	660,190	-	**660,190**	680,156	(19,966)	-2.9%
Capital expenditures	4,213,273	-	**4,213,273**	3,886,137	327,136	8.4%
Debt service principal & interest	34,704,011	-	**34,704,011**	39,084,632	(4,380,621)	-11.2%
Department of Education - other	-	88,407,250	**88,407,250**	86,367,964	2,039,286	2.4%
Transfers to other funds	33,966,502	-	**33,966,502**	37,866,231	(3,899,729)	-10.3%
Total Expenditures	$261,894,937	$417,716,269	**$679,611,206**	$665,335,601	$14,275,605	2.1%

EXPENDITURES (ALL FUNDS)

The Hamilton County Department of Education (HCDE) represents the largest portion of the

BUDGET 2017 HIGHLIGHTS - *CONTINUED*

County's overall budget (61%). 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 (67%) of the County's expenditures are personnel-related (salaries and employee benefits). Staffing changes included an increase of 11 positions in the General Fund and an increase of 49 positions for HCDE. The General Government (all departments other than the HCDE) granted employees an across-the-board pay raise of 2.5% (with a minimum raise of $1,250 for employees earning less than $50,000), and HCDE employees received a step increase, raises of 2.0%, and a $250 bonus. Total expenses for salaries increased over the prior year by $10,951,000 (3.6%).

Total costs budgeted for employee benefits increased from the FY 2016 budget by $8,034,000. County General Government costs increased primarily in the health insurance area, with health insurance costs increasing $5,526,000. Employee benefit costs increased an additional $250,000 as a result of the adoption of the new supplemental retirement plan (Bridge Plan) for qualifying law enforcement personnel effective August 1, 2016.

Expenditures for Debt Service principal and interest payments decreased significantly ($4,381,000 - 11.2%) from the prior year. The County issues debt as needed to finance its capital projects. In addition, the County has a revolving Line of Credit Agreement through U.S. Bank through which it is authorized to borrow funds on a short-term basis (tax anticipation notes with a term of two years) to assist with its capital needs. The County is scheduled to repay $24,395,000 of debt principal in FY 2017, which is less than the principal due in FY 2016. 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 budget for the General Fund increased over the FY 2016 budget by $5,315,000 (2.5%). As shown below, an increase in employee medical insurance costs of $5,526,000 accounted for the increase in expenditures. The County has made several efforts to control employee medical costs, including the operation of a pharmacy and a clinic specifically for employees. We will continue to explore areas to better control this operating cost.

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

Exhibit IV- Explanation of Major Budget Changes in General Fund

REVENUES		EXPENDITURES	
Property taxes	$3,963,000	Appropriation to Debt Service Fund	$(3,900,000)
Use of Fund Balance	(900,000)	Employee salaries (2.5% raises included)	2,872,000
Transfers in from other funds	564,000	State TCRS Hybrid Pension Plan	510,000
State grants	292,000	Sheriff TCRS Bridge Plan	244,000
Boarding Federal prisoners	312,000	Medical insurance	5,526,000
Federal grants	541,000	Materials, supplies & repair parts	282,000
Charges for services - Health Department	132,000	Software licenses fees	125,000
Charges for services - Other	365,000	Capital Outlay	109,000
Municipalities	182,000	Other net expenditure decreases	(453,000)
Other net revenue decreases	(136,000)		
Total Growth	$5,315,000		$5,315,000

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

REVENUES		EXPENDITURES	
Basic Education Program (BEP)	$11,211,000	Salaries & benefits - Step increases	$2,650,000
Property taxes	1,588,000	Salaries & benefits - 2% salary increase & $250 bonus	5,500,000
Marriage licenses	(12,000)	Instructional Staff & School Based Positions	3,386,000
Local sales tax	3,366,000	Moved School Aged Child Care (SACC) program	
Career Ladder	(579,000)	to Self Funded Projects Fund	(3,455,000)
Other local revenue	(3,563,000)	Instructional positions added during prior year	1,228,000
Child Nutrition Fund	322,000	Charter Schools	946,000
Federal Project Fund	(4,406,000)	Contractual increases & Utilities	709,000
Self Funded Projects	3,909,000	Software licenses & technology	1,242,000
Use of Fund Balance	195,000	Child Nutrition Fund	322,000
		Federal Projects Fund	(4,406,000)
		Self Funded Projects Fund (including SACC)	3,909,000
Total Growth	$12,031,000		$12,031,000

EDUCATION

The Hamilton County Department of Education (HCDE), a discretely presented component unit of Hamilton County, adopted a fiscal year 2017 budget of $417,716,269 (61% of the total budget for Hamilton County). This cost does not include the debt service obligation attributed to the HCDE that is appropriated in the General Fund.

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

HCDE's combined budget growth is 3.0% over fiscal year 2016. Property tax revenues are based on information provided by the Assessor of Property. Basic Education Program (BEP) funding increased by $11,211,000 (8.1%) and is calculated by the State based on multiple parameters; however, one of the main components is student enrollment. In fiscal year 2017, the school district is projecting an increase in student enrollment of approximately 350 students. Another contributing factor for FY 2017 is the State increase in the BEP instructional salary component by 5.6%. The BEP formula is used by the State to calculate K-12 funds for public schools in Tennessee.

The Federal Projects Fund, Child Nutrition Fund and Self-Funded Projects Fund are contingent on funding from outside resources. Funding for the I-Zone School Improvement Grant ended last year, which is reflected in the decreased Federal Projects Fund revenue. The shift of the School Aged Child Care (SACC) program to the Self-Funded Projects Fund better reflects the nature of the program.

Increases in the expenditure budgets were attributable primarily to school-based personnel. These included a 2% salary increase and a $250 bonus. Salary step increases are calculated annually based on years of service in accordance with the contract with the educational association. Instructional positions were added this year due to the projected growth in student enrollment, increased support for students with limited English proficiency, and additional intensive support for literacy programs. With over 80% of School District funds being spent on personnel, the District closely aligns its staffing levels with the State's Basic Education Program and class size mandates.

ECONOMIC AND WORKFORCE DEVELOPMENT

Volkswagen Group of America (VW) and its expansion has helped attract several automobile suppliers to the County, and more specifically, to the Enterprise South Industrial Park (ESIP). Gestamp Corporation, a local company that designs, develops and manufactures metal components and assemblies for VW and the automotive sector, is constructing a new 180,000 square foot facility to house a Class A stamping plant that will employ approximately 200 employees. In addition, Gestamp plans to double the Class A foot print in three years to 360,000 square feet. Yanfeng Automotive Interiors is investing $55 million and will create 325 new jobs in its manufacturing facility in Chattanooga to support VW. Hamilton County, along with the City of Chattanooga and the State of Tennessee, are actively marketing the area for new companies and expansions of existing companies.

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 General Fund balance well in excess of three months of expenditures, which places us in an excellent position to adequately address most fiscal emergencies. The County's Fund Balance Policy recommends that the fund balance be no less than 25% of the planned operating expenses, and our fund balance is well in excess of this goal.

The County budgeted to use $900,000 of the fund balance of the General Fund in our operating budget for FY 2016. We have not completed the closing of our financial records for FY 2016 as of the date of publishing of this report. However, as of the date of this report, we do not see any indication that the financial results for the General Fund will not remain within this budget. The fund balance for the General Fund is projected to remain healthy at the end of FY 2016 and throughout FY 2017.

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

CONCLUSION

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

ACKNOWLEDGEMENTS

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

Respectfully submitted,

Albert Kiser

Albert C. Kiser, CPA, CGFM
Administrator of Finance

LEE H. BROUNER
Assistant Administrator of Finance

Hercules
This trail is designed for kids:
• Riding with training wheels
• Strider bikes
• Beginner off road trail riders
Helmets Required

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 2017 budget reflects our budgeted revenues and expenditures for the year ending June 30, 2017. 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, 2016 of our General Fund of approximately $92 million represents 44% of the FY 2017 General Fund expenditure budget, which is significantly more favorable than the requirement of 25% as mandated by our Reserve Policy. The total fund balance, in addition to the unassigned fund balance, includes items which have been assigned, committed or restricted for specific purposes and certain items, such as inventories and prepaid items, which are non-spendable. We project that unassigned fund balance will represent $86 million of the total fund balance of $92 million at June 30, 2016.

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

PLANNED GROWTH STRATEGIES

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

ECONOMIC DEVELOPMENT

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

Enterprise South Industrial Park (ESIP) - Investment in economic growth continues at the Enterprise South Industrial Park. This 3,000-acre industrial park was identified by TVA as Tennessee's first industrial mega site. Today it is home to the Volkswagen Group of America's (VW) $1 billion North American assembly plant. The plant is the largest single investment ever made in Tennessee by a company. With the completion of the 2 million square-foot plant in 2008, VW added 2,100 new jobs to the Hamilton County workforce and helped attract supplier companies to the area.

In July 2014, VW announced a major expansion of its ESIP plant and operations to design and manufacture a new compact SUV model. This expansion is proceeding as expected, a $600 million investment creating 2,000 new jobs.

Enterprise South Industrial Park currently is home to 17 companies and more than 7,000 jobs in Hamilton County. Gestamp North America's current expansion will increase employment by 175 and increase the size of the building to just over 600,000 square feet. Additionally, Gestamp is constructing a new 180,000 square foot facility to house a Class A

stamping plant that will employ approximately 200. Gestamp plans to double the Class A footprint in three years to 360,000 square feet.

TAG Manufacturing was the first tenant in Enterprise South and currently employs about 300 in a 200,000 square foot building plus an adjacent office building. TAG fabricates and manufactures sub-assembled steel parts for the construction, industrial and agriculture markets and also designs, fabricates and manufactures heavy equipment and ground engaging tools. TAG's future includes plans to expand their presence in Enterprise South Industrial Park to accommodate new business.

Job Growth Outside of Enterprise South - Eleven company expansions and four relocations brought over 4,800 new jobs and $820 million in investment to Hamilton County in 2015. While the majority were sparked by the Volkswagen expansion, now well underway, and associated growth in supplier companies, other notable projects include:

- Remington Industries manufactures injection molded plastic parts and compound rubber parts. Their expansion will create 89 new jobs with an investment of $4 million in Hamilton County's Mountain View Industrial Park.
- Yanfeng Automotive Interiors manufactures injection molded parts for VW and other automotive OEMs. Yanfeng will invest $55 million and create 325 new jobs in their plant in the Bonnyshire Industrial Park.
- Miller Industries manufactures tow trucks and towing equipment in Ooltewah. Miller announced a $13 million expansion that will create 59 new jobs.
- FedEx is constructing a new ground delivery operation at I-75 and Volkswagen Drive. That project represents a $30 million investment.
- West Star Aviation built an aircraft maintenance and repair facility on-site at the Chattanooga Metropolitan Airport. West Star will invest $22.5 million and expects to hire 250 workers.
- McKee Foods announced a $102 million expansion for new office space and baking equipment that will create 50 new jobs.
- VaynerMedia is an advertising agency that expects to create about 75 new jobs.

Business Development Center – The Hamilton County Business Development Center (BDC) is a 125,000 square-foot former manufacturing facility that has been renovated into a highly successful business incubator. Located at 100 Cherokee Boulevard, the BDC is owned by the County and managed by the Chattanooga Area Chamber of Commerce. The BDC offers start-up businesses office or manufacturing space at highly competitive lease rates for up to three years. Tenants have access to clerical support, fax machines, copiers, and postage machines. Hamilton County achieved LEED certification with its recent renovation of the BDC. The BDC currently houses more than 50 early stage companies, which employ more than 300 people. Approximately 30% of the BDC companies are minority/women-owned or co-owned businesses. In addition, the BDC has seen explosive growth in the number of its technology companies with nearly 30% of its companies now falling into that category. Each year, the incubator graduates 20 to 25 companies into the market. The program recently celebrated its 27th anniversary and graduated its 540th business into the local economy. The BDC is recognized for its success and is among the top six percent of business incubators in the nation, according to the NBIA.

Entrepreneurship - The entrepreneurial ecosystem of Chattanooga continues to thrive through the efforts of a robust business development pipeline, the growth in venture capital and the development of the Innovation District. The Edney Building, the center of entrepreneurial activity in the district, opened its doors to the Enterprise Center, regional accelerator Co-Lab and other tenants in September 2015. District revitalization is well underway through the development of mixed use housing and retail to support the district's unique entrepreneurial culture.

Recruitment and Retention - According to an independent analysis, nearly 5,000 direct and indirect jobs will be created as a result of business recruitment and expansion efforts during the current fiscal year. Those projects will result in $238 million in annual economic impact from wages and operations.

At the forefront of business recruitment, the Chattanooga Area Chamber of Commerce hosted a Red Carpet tour with members of foreign consulates representing Japan, Canada, Mexico, France and Belgium. The Chamber also led efforts to market the

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OUTPARCEL PAD
REGIONS REALTY
TOM DUPRE 423-344-6511

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

former Harriet Tubman Homes property as a new industrial site.

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

COMPREHENSIVE PLANNING

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

Recognizing the growing predominance of regional economies, local leaders launched a regional planning initiative called THRIVE 2055. THRIVE is a citizen-led, public-private endeavor to engage people from across the 16-county, tri-state Chattanooga/Hamilton County region of Southeast Tennessee, Northwest Georgia and Northeast Alabama to make the most of our economic opportunities while preserving what we love about our home communities. The objective of the multi-year process is to identify regional values and goals along with a consensus on strategies related to regional economic development, our region's natural treasures, regional transportation, and education and training that can be implemented for the long-term prosperity of the region. Now in its fourth year, implementation of the goals and strategies identified through the planning process is now underway.

PUBLIC EDUCATION IMPROVEMENT

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

Hamilton County Department of Education (HCDE) - The HCDE, a component unit of Hamilton County government, operates 76 K-12 public schools in the County. The school system has 39 elementary schools; 15 middle schools; 15 high schools; and 7 middle/high schools. In July 2014, the Hamilton County Commission approved the use of bond funds for the construction of a replacement elementary school and the renovation and/or addition to three other schools. The new Middle Valley Elementary School, costing $32.4 million, opened for its first day of classes in August 2016. Major renovations/additions at Nolan Elementary and Wolftever Elementary were completed in time for the opening of the 2016-2017 school year, with the major additions at the Sale Creek Middle/High School scheduled for completion in April 2017.

Read 20 - Read 20 and its partner agencies, serving low income families, have increased the number of families reading with their children daily for 20 minutes or more by 42% over the last 9 years. In 2007, a random survey conducted by a local research firm found that 35% of low income families read to their children for at least 20 minutes a day or more. A subsequent survey released in June 2016 found that 77% of families living in low income homes read with their children for 20 minutes or more daily, an increase of 42% between 2007 and 2016.

STEM – Southeast Tennessee Science, Technology, Engineering and Math - The STEM Initiative is a joint effort among four core stakeholder groups (K-12 systems, businesses, higher education, and community organizations) to create a future workforce that will meet the demands of area employers. The program ensures that our students have access to the intellectual capital needed to lead and participate in a technology-driven world. Partners in the initiative include Hamilton County Department of Education, Public Education Foundation, Chattanooga Chamber of Commerce, Chattanooga State Community College, and University of Tennessee at Chattanooga. The Public Education Foundation manages the STEM Innovation Hub, acting as both the fis-

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

cal 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.

QUALITY OF LIFE ISSUES

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

Step ONE - The Chattanooga-Hamilton County Health Department's Step ONE program continued its outreach to the community by engaging non-profits, private business, government, faith-based organizations, and private citizens. Step ONE staff serve on multiple task forces whose work aligns with the evidence-base shown to increase physical activity and healthy eating. Step ONE expanded the promotion efforts of the Open Use policy that made elementary school playgrounds open to the public outside of school hours. Some of the Open Use promotional activities include a presentation at the National Childhood Obesity Conference in 2015 and the installation of new signs at all elementary school playgrounds stating when the public may use them. In 2012 Step ONE co-created the Chattanooga Mobile Market (CMM) with the YMCA of Chattanooga to increase access to fresh produce in Hamilton County Food Deserts. In addition, Step ONE is responsible for assisting the YMCA in selecting three locations for Healthy in a Hurry corner stores that currently offer fresh produce every day of business.

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

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

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

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

to benefit both local residents and area visitors. The County's three regional parks represent significant opportunity.

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

Enterprise South Nature Park - The City and County elected to set aside 2,800 rolling, wooded acres for public recreation when Enterprise South Industrial Park was first developed. Today, Enterprise South Nature Park (ESNP) attracts visitors from throughout the region and beyond who enjoy passive recreation in a natural setting. The park contains miles of trails and walking paths for pedestrians, cyclists and mountain bikers. The County expects to open the first public equestrian trails at the park in Spring 2017. The park contains an abundance of wildlife—deer and wild turkey in particular—and abandoned underground storage bunkers which serve as remnants of an old Army ammunition plant once located on the site.

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

HAMILTON COUNTY
GENERAL GOVERNMENT OFFICIALS
(as of June 30, 2016)

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

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

Legislative
Patricia Moore, *Legislative Administrator*

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

Division & Department Heads

AUDITING
Bill W. McGriff, *County Auditor*

FINANCE
Albert C. Kiser, *Administrator*
Lee H. Brouner, *Assistant Administrator of Finance*
Gail Roppo, *Director of Purchasing and Contract Management*
Bart McKinney, *Director of Information Technology*

GENERAL SERVICES
Donald L. Norris, *Administrator*
Tony Reavley, *Director of Emergency Services*
Barbara Payne, *Director of Corrections*
Tom Lamb, *Director of Recreation*
Ken Wilkerson, *Director of Emergency Medical Services*

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

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

LEGAL
Rheubin M. Taylor, *County Attorney*

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

CITIZENS

County Board of Commissioners
423-209-7200

- Legislative Staff *423-209-7200*
- Magistrates *423-209-7656*

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

County Mayor
423-209-6100

- Mayoral Staff *423-209-6100*

Constitutional Offices

Chief of Staff
423-209-6180

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

Finance Division
423-209-6330

- Accounting *423-209-6330*
- Financial Management *423-209-6370*
- Purchasing *423-209-6350*
- Information Technology *423-209-6250*
- Geographic Info Systems *423-209-7760*
- Telecommunications *423-209-6223*
- Records Management *423-209-8980*

Public Works Division
423-209-7800

- Building Inspection *423-209-7860*
- Support Services *423-855-6490*
- Real Property *423-855-6444*
- Engineering *423-209-7810*
- Highway *423-855-6100*
- Facilities Maintenance *423-209-7700*

General Services Division
423-209-6800

- Emergency Services *423-209-6910*
- Recreation *423-842-0177*
- Corrections *423-843-4830*
- EMS *423-209-6900*

Health Services Division
423-209-8000

- Administrative Services *423-209-8010*
- Case Management Services *423-209-8155*
- Clinical Services *423-209-8218*
- Community Health Services *423-209-8088*
- Environmental Health *423-209-8110*

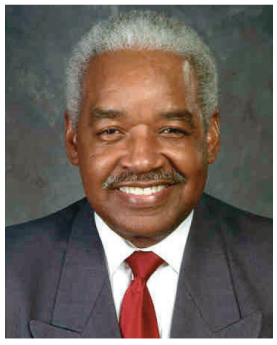
Human Resources Division
423-209-6120

- Benefits *423-209-6120*
- Risk Management *423-209-6122*
- Wellness & Fitness Programs *423-209-6177*
- Mailroom *423-209-6933*
- Veterans Service Program *423-209-6120*

- Assessor - *423-209-7300*
- Chancery Court Chancellors - *423-209-7380*
- Clerk and Master - *423-209-6600*
- Circuit Court Judges - *423-209-6700*
- Circuit Court Clerk - *423-209-6700*
- County Clerk - *423-209-6500*
- Criminal Court Judges - *423-209-7500*
- Criminal Court Clerk - *423-209-7500*
- District Attorney General - *423-209-7400*
- Election Commission - *423-493-7720*
- Juvenile Court Judge - *423-209-5100*
- Juvenile Court Clerk - *423-209-5250*
- Public Defender - *423-634-6374*
- Register of Deeds - *423-209-6560*
- Sessions Court Judges - *423-209-7660*
- Sheriff - *423-209-7000*
- Trustee - *423-209-7270*

BOARD OF COMMISSIONERS - *As of June 30, 2016*

Chester Bankston
Chairman



Greg Beck
Commissioner

Tim Boyd
Commissioner

Randy Fairbanks
Chairman, Pro Tempore

James A. Fields
Commissioner

Joe Graham
Commissioner

Marty Haynes
Commissioner

Warren Mackey
Commissioner

Sabrena Smedley
Commissioner

"Imagination is more important
than knowledge."
-Albert Einstein
E=mc2

REVENUE SOURCES

PROPERTY TAXES

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

1. REAL PROPERTY

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

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

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

2. TANGIBLE PERSONAL PROPERTY

Tangible personal property includes automobiles and commercial 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 and other provisions of the Tennessee Code Annotated. Fifty percent of the revenues raised through the local option sales tax are directed to education. The remaining portion is distributed to the County and the municipalities based on situs.

Business Taxes

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

Intergovernmental

Intergovernmental revenues are received from the Federal Government, the State of Tennessee 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 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.

SALE CREEK
VOL
FIRE DEPT.
1851
RESCUE
TYPHOON

BUDGET SUMMARY

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

	Actual 2015	Projected 2016	Budgeted 2017
Funding Sources			
Property Taxes	267,356,508	269,294,000	273,711,449
Local Sales Taxes	68,742,312	72,835,000	71,081,904
Other Taxes	13,733,752	14,817,000	18,955,750
Licenses and Permits	683,952	857,000	890,350
Intergovernmental Revenues	214,552,572	215,826,000	227,488,725
Charges for Services	21,654,511	23,097,000	24,604,405
Fines and Forfeits	1,823,095	1,631,000	2,075,037
Investment Earnings	674,064	1,089,000	871,261
Miscellaneous	13,556,210	9,360,000	8,531,724
Operating Transfers	49,769,789	55,300,000	50,769,395
Total revenues	**652,546,765**	**664,106,000**	**678,980,000**
Expenditures			
General Government	39,613,161	38,494,000	41,034,893
Public Safety	81,170,134	84,629,000	88,364,115
Highways and Streets	11,091,653	10,988,000	15,569,771
Health	22,496,750	22,680,000	24,937,010
Social Services	3,218,249	2,157,000	2,845,861
Culture and Recreation	14,082,709	13,908,000	16,354,768
Education	391,078,330	388,695,000	417,716,269
Capital Outlay	6,741,037	3,252,000	3,995,273
Debt Service			
Principal retirement	59,324,643	28,742,000	24,395,000
Interest and fiscal charges	9,551,882	10,911,000	10,431,744
Transfers to other funds	59,285,826	50,099,000	33,966,502
Total Expenditures and Other Uses	**697,654,374**	**654,555,000**	**679,611,206**
Revenues over (under) expenditures and other uses	(45,107,609)	9,551,000	(631,206)
Change in encumbrances	90,630	69,000	-
Non-budgeted revenues and other financing sources under non-budgeted expenditures	35,000,000	-	-
Net change in fund balances	(10,016,979)	9,620,000	(631,206)
Fund Balance at beginning of year	162,458,706	152,441,727	162,061,727
Fund Balance at end of year	**152,441,727**	**162,061,727**	**161,430,521**

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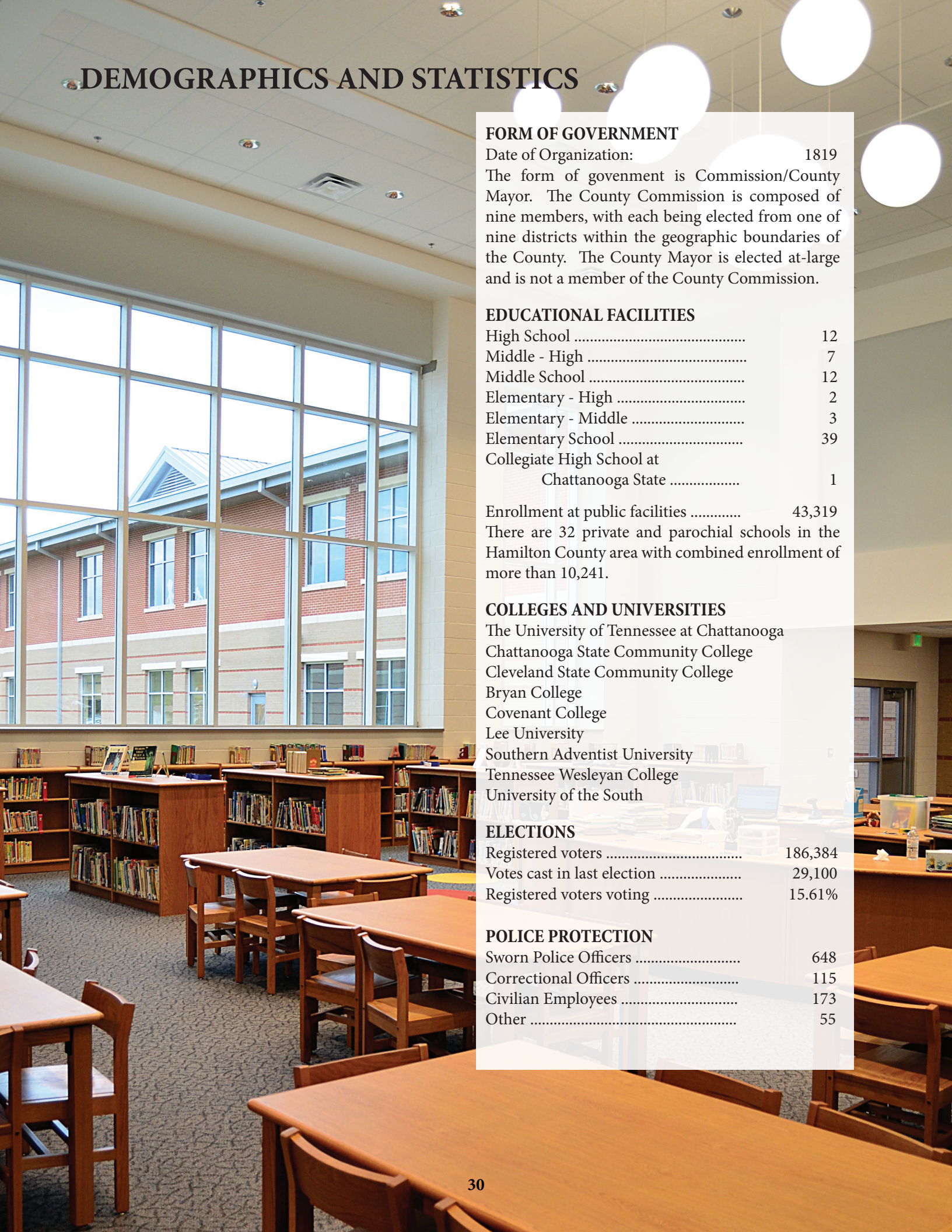
BUDGET SUMMARY FOR FISCAL YEAR 2017 — BY FUND TYPE

	General Fund	Special Revenue Funds	Debt Service Fund	Hamilton County Department of Education (Component Unit)	Total
Funding Sources					
Property Taxes	141,560,244	-	-	132,151,205	273,711,449
Local Sales Tax	3,060,000	-	-	68,021,904	71,081,904
Other Taxes	7,660,750	7,795,000	-	3,500,000	18,955,750
Licenses and Permits	889,100	-	-	1,250	890,350
Intergovernmental Revenues	27,139,153	61,587	688,427	199,599,558	227,488,725
Charges for Services	16,454,912	-	710,000	7,439,493	24,604,405
Fines and Forfeits	1,961,050	113,987	-	-	2,075,037
Investment Earnings	591,500	8,700	7,500	263,561	871,261
Miscellaneous	3,989,718	286,363	54,315	4,201,328	8,531,724
Operating Transfers	15,496,129	-	33,966,502	1,306,764	50,769,395
Use of Fund Balance	-	-	(600,000)	1,231,206	631,206
Total Revenues and Other Financing Sources	218,802,556	8,265,637	34,826,744	417,716,269	679,611,206
Expenditures					
General Government	41,034,893	-	-	-	41,034,893
Public Safety	87,898,478	465,637	-	-	88,364,115
Highways and Streets	15,569,771	-	-	-	15,569,771
Health	24,937,010	-	-	-	24,937,010
Social Services	2,845,861	-	-	-	2,845,861
Culture and Recreation	8,554,768	7,800,000	-	-	16,354,768
Education	-	-	-	417,716,269	417,716,269
Capital Outlay	3,995,273	-	-	-	3,995,273
Debt Service					
Principal retirement	-	-	24,395,000	-	24,395,000
Interest and fiscal charges	-	-	10,431,744	-	10,431,744
Transfers to Other Funds	33,966,502	-	-		33,966,502
Total Expenditures	218,802,556	8,265,637	34,826,744	417,716,269	679,611,206

DEMOGRAPHICS AND STATISTICS



FORM OF GOVERNMENT

Date of Organization: 1819

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

EDUCATIONAL FACILITIES

High School	12
Middle - High	7
Middle School	12
Elementary - High	2
Elementary - Middle	3
Elementary School	39
Collegiate High School at Chattanooga State	1
Enrollment at public facilities	43,319

There are 32 private and parochial schools in the Hamilton County area with combined enrollment of more than 10,241.

COLLEGES AND UNIVERSITIES

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

ELECTIONS

Registered voters	186,384
Votes cast in last election	29,100
Registered voters voting	15.61%

POLICE PROTECTION

Sworn Police Officers	648
Correctional Officers	115
Civilian Employees	173
Other	55

DEMOGRAPHICS

Land Area and Usage

Miles of paved streets 2,643
Area ..... 542 sq. miles

Population: Official U.S. Census

2002	309,800
2003	309,510
2004	310,371
2005	310,935
2006	312,905
2007	330,168
2008	332,848
2009	337,175
2010	336,463
2011	340,855
2012	345,545
2013	348,673
2014	351,220
2015	354,098

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

TRANSPORTATION SERVICES

Airport: Lovell Field operated by the Chattanooga Metropolitan Airport Authority.
Airline carriers: American Eagle, Delta Connection, US Airways Express, and Allegiant Air.

FY 16 Passenger Flow 721,559
Source: Chattanooga Metropolitan Airport Authority

Railway service: Norfolk Southern Railway System, CSX Transportation System

Highway:

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

Local Mass Transportation Service: Chattanooga Area Regional Transportation Authority (CARTA)

Buses	48
Fixed Routes	16
Electric Buses	15
Neighborhood route vans	5
Bicycle Rental Stations	30

ECONOMICS

Building Permits

Calendar Year	*Number Issued*	*Value of Permits*
2006	1,600	188,064,000
2007	1,420	189,761,592
2008	991	81,414,961
2009	909	76,903,418
2010	950	79,983,817
2011	983	85,584,057
2012	1,424	181,721,441
2013	1,149	117,864,947
2014	1,069	129,386,366
2015	1,193	176,545,665
2016	1,317	223,704,904*

**(2016 are projected amounts)*

Per Capita Income

2014 ..... $44,112
Source: www.bea.gov

Top Ten Employers

Employer	*Employees*	*Rank*
BlueCross BlueShield of TN	4,899	1
Hamilton County Dept. of Ed.	4,508	2
Erlanger Health System	4,384	3
Tennessee Valley Authority	3,786	4
Amazon.com.dedc LLC	3,312	5
Unum	2,800	6
McKee Foods Corporation	2,700	7
CHI Memorial	2,602	8
City of Chattanooga	2,250	9
Volkswagen Chattanooga	2,177	10
Total	**33,418**	

Source: Chattanooga Area Chamber of Commerce

CULTURE & RECREATION

Cultural Activities & Facilities

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

Recreational Facilities

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

Libraries

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

Websites

Hamilton County Government
www.hamiltontn.gov

Chattanooga City Government
www.chattanooga.gov

Chattanooga Chamber of Commerce
www.chattanooga-chamber.com

HISTORIC HAMILTON COUNTY

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

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

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

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

Today, Hamilton County boasts an estimated 354,000 residents.

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

LOCATION

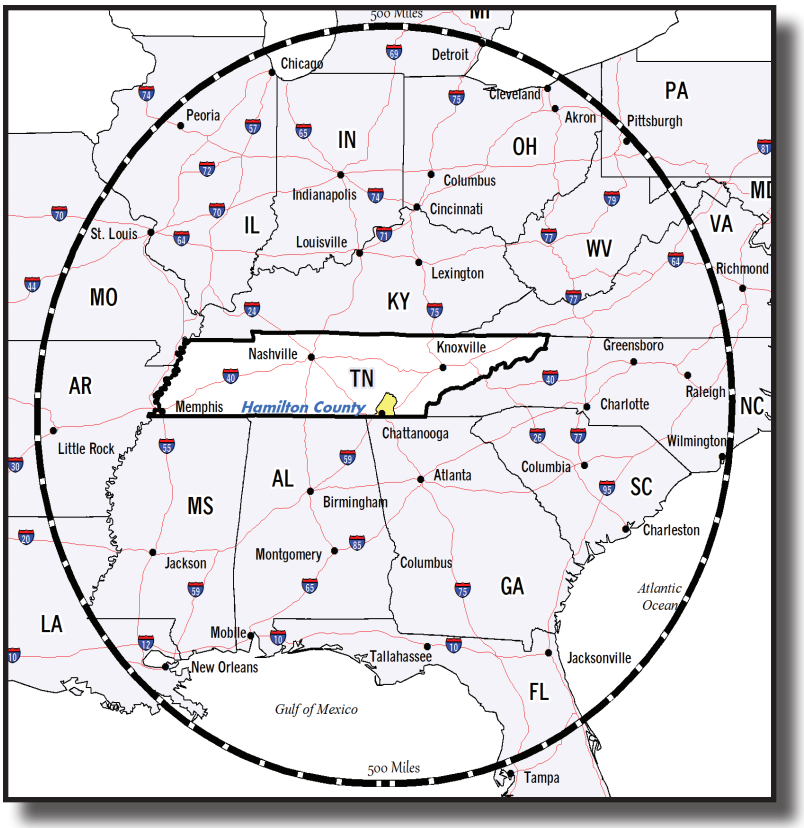
Hamilton County is located in the heart of the majestic Tennessee Valley at the junction of Tennessee, Alabama and Georgia. Atlanta, Birmingham, Huntsville, Nashville, and Knoxville are located within a 2 - 2 ½ hour drive of the county.

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

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

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

Hamilton County enjoys a mild, four-season climate.



HAMILTON COUNTY PROFILE

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

Introduction

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

Form of Government

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

Industrial and Economic Development

Hamilton County's central location makes it a perfect distribution center for the eastern United States. Supplies and products for industry flow easily to and from the Chattanooga area by way of an extensive network of highway, water, air and rail transportation systems. Beyond its advantages as a business location, Hamilton County is blessed with beautiful natural surroundings. A gracious lifestyle results from the community's commitment to preserving its culture and supporting the arts. The area offers excellent educational opportunities and quality health care as well as a virtually unlimited range of recreational activities – all at one of the lowest costs of living in the nation.

Hamilton County's City of Chattanooga is one of the South's oldest manufacturing cities, but today there is no single dominating business category. Economic advantages such as ample utilities, an efficient transportation system, abundant natural resources, a trained labor force and centralized location make this area a diversified and profitable business location. Hamilton County's unemployment rate stands at 4.9 percent as of June 2016. This is compared to the Metropolitan Statistical Areas (the "MSA") unemployment rate of 5.1 percent, the nation's 4.9 percent, and the state's 4.1 percent for the same period.

Hamilton County understands what it takes to remake itself. With Chattanooga at its center, both Hamilton County officials and City officials have been working together for over twenty years to bring people to Hamilton County to visit and then entice them to stay. Outside Magazine voted Chattanooga, Tennessee their ultimate dream town.

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

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

Chattanooga CAN DO launched a four-year goal development plan for job creation and business investment. Measurable goals that are to be accomplished by June 2019 are to increase employment by 15,121 jobs, create 5,000 jobs with direct assistance and establish average wage earnings of $44,000, and increase private capital investment by $500,000,000. As of June 30, 2016, there are 2,191 new jobs, 1,208 new jobs created from direct assistance with average wage earnings of $49,847, and $241,850,000 gained from private capital investment.

Chattanooga secured a major expansion from Volkswagen. As Volkswagen progressed, it doubled its manufacturing capacity in the United States when it decided to bring its $600 million expansion to produce an SUV line in Chattanooga. The expansion is expected to bring in 2,000 additional jobs. Production is expected to begin in early 2017.

The Wall Street Journal called Chattanooga/Hamilton County "home to one of the nation's strongest local economies." Chattanooga has experienced a rebirth and has received national recognition as a model for redevelopment of mid-sized cities. Led by a series of community-wide planning efforts, Chattanooga's progress is evidenced by more than $5 billion invested in new projects downtown over the last twenty years.

The Electric Power Board (EPB), one of Hamilton County's primary power utilities, launched what is now known as the fastest internet in the western hemisphere. It serves the greater metropolitan area of Chattanooga from the city center on out into rural farmland some 600 square miles. As part of a $220 million fiber-to-home initiative that allowed for smart electric meters for its 160,000 electric customers, EPB's Fiber Optics is the only gigabit broadband service in the United States for residential and business customers. With the gigabit symmetrical service offering, Chattanooga's broadband service is tied with a handful of international communities for fastest in the world. This ultra-speed broadband resource has opened the way to a new wave of Internet-based products and services. EPB's internet speed is 100 times faster than the average internet speed. In addition, EPB now offers 4K ultra-high definition television service to the Chattanooga market with its Fi TV select.

Sparked by its high-speed Internet infrastructure, Chattanooga is the first midsized city in America to establish an Innovation District. The District spans a circular 140 acres in the heart of downtown, anchored by the Edney Building on Market Street. The Innovation District is designed for newborn companies steered by talented creative entrepreneurs that carve out compelling ideas, and for existing businesses to expand. According to WalletHub, a personal-finance social network, Chattanooga ranks among the five best cities in the nation to start a business. One of Chattanooga's startup companies, Pass It Down, is set to compete in a national innovation competition in which the winner is awarded $200,000.

Investment in economic growth continues at the Enterprise South Industrial Park (ESIP). This 3,000-acre industrial park was identified by TVA as Tennessee's first industrial mega site. Today it is home to the Volkswagen Group of America's (VW) North American assembly plant, and its expansion for the production of sports utility vehicles. Several companies are growing exponentially due to VW and its expansion. In particular, Gestamp has expanded its operations that will cause approximately 775 new employees to join their workforce.

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

Managed in partnership by Hamilton County and the City of Chattanooga, the Tennessee RiverPark is an 8 - 12 foot wide paved, landscaped and lighted, scenic urban greenway anchored along the southern bank of the Tennessee River which currently extends from the Chickamauga Dam through downtown Chattanooga and onward towards the foot of Lookout Mountain. Connecting neighborhoods and business districts via numerous trailheads, the Tennessee RiverPark will ultimately stretch from downtown Chattanooga near the Tennessee Aquarium out to the Moccasin Bend National Park with

OR
ALPHABOTS
OR
ALPHABOTS
FUTURE
FIRST
LEGO

various internal loops and multiple trailheads for public access. Utilizing over $10 million in federal grant funds along with local matching funds and private contributions, construction was completed in August 2016 on the RiverPark expansion consisting of 3 linear miles of greenway; 3 trailheads; interpretive signage/art exhibits related to industrial and Civil War heritage; 2 restroom facilities; and 1 maintenance facility.

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

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

The 2,800-acre Enterprise South Nature Park is jointly funded by Hamilton County and the City of Chattanooga. Visitors can walk along woodland paths that traverse a variety of terrains and feature scenic overlooks and a "hidden lake." The Enterprise South Nature Park contains 10.5 miles of woodland walking and hiking trails, 10 miles of mountain bike trails, 8.5 miles of paved walking and bike roads, and a 7-mile driving loop. The park features a Visitors' Center with meeting rooms, historical exhibits, and picnic areas. The park received the Governor's Environmental Stewardship Award for Greenways and Trails.

Tennessee's largest shopping mall, Hamilton Place, remains a magnet for millions of people. The 1.2 million-square-foot mall and an additional 1 million-square feet in surrounding retail stores (owned and operated by CBL & Associates Properties, Inc.), has reeled in tourists and locals with a savvy mix of new and familiar stores and theme restaurants. Thanks to the mall, the area has become a retail hotbed. Hamilton Place has four major department stores and over 215 stores and 30 eateries. That success has spilled across Gunbarrel Road and Interstate 75. The number of businesses and amount of traffic in the mall area has more than doubled over the past decade.

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

Transportation Services

Hamilton County serves as a major regional transportation hub. Air transportation services are provided by Lovell Field, which is operated by the Chattanooga Metropolitan Airport Authority. Lovell Field is served by Allegiant Air, American Eagle/ American Airlines, Delta Connection and United Airlines. As of May 2016, passenger flow of traveling passengers included 362,770 enplaning passengers and 358,789 deplaning passengers, for a total passenger flow of 721,559. Privately owned and operated airport facilities include Collegedale Municipal Airport and Dallas Bay Skypark. All airport facilities are conveniently located near the downtown

TIVOLI
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BRAHMS REQUIEM
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CHATTANOOGAS
JEWEL OF THE SOUTH
THUR 730
BARNETT
MASTERWORKS
BEN FOLDS
MUSIC
TIVOLI
FRIDAY
NOVEMBER 6
AT 8PM

area and provide such services as aircraft sales, instruction, charter services, fueling and maintenance of aircraft.

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

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

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

Health Care Services and Facilities

Chattanooga is known as a regional leader in the medical field. In Hamilton County, 14% of jobs and 15% of payroll are generated by health care, including over 867 health care providers. Recognition of Chattanooga's medical community includes Erlanger Medical Center, which has the region's only Level 1 Trauma Center; the Tennessee Craniofacial Center, one of the leading facial reconstructive centers in the country treating patients from all over the world; the Chattanooga Heart Institute, one of the leading heart centers in the region; and Siskin Hospital, Tennessee's only not-for-profit hospital dedicated to physical rehabilitation. Health care facilities include seven large hospitals, emergency medical centers, public and private mental health facilities, drug and alcohol abuse recovery facilities, rehabilitation centers and speech and hearing facilities for the handicapped. In addition, the Chattanooga-Hamilton County Health Department provides services and facilities for the protection and well-being of the public health. Total bed capacity of all hospital facilities is 1,863. Memorial Hospital has three locations, two of which are hospitals and one imaging center. Memorial Hospital houses its state of the art Heart Center at its main campus. The Heart Center includes 95 private patient rooms; a 22-bed cardiac short stay unit; 7 cardiac cath labs; 2 interventional labs; 1 dedicated imaging center; a diabetes and nutrition center; a weight management center; and a new chapel. In addition to the Heart Center, Memorial has the Lehman Family Center-an extension of its cardiac rehabilitation facility.

The Erlanger Health System, headquartered in Chattanooga, is comprised of five campuses serving residents living within a 150-mile radius of Chattanooga. The campuses include the Baroness Erlanger Campus, the region's only Level One Trauma Center; Children's Hospital at Erlanger; Erlanger North Hospital; Erlanger East Hospital; and Erlanger Bledsoe Hospital, located in Pikeville, Tennessee. Erlanger is the region's only teaching hospital, affiliated with the University of Tennessee College Of Medicine. Erlanger has six emergency departments and five Life Force air ambulances in its fleet, two based in Tennessee, two in Georgia, and one in Winchester, TN.

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

Cultural Activities and Facilities

Hamilton County is a strong supporter of arts and cultural programs. ArtsBuild formerly known as Allied Arts of Greater Chattanooga (AAGC), serves to ensure that all children and families in Hamilton County will have access to high quality arts and cultural education through a comprehensive and sequential system. ArtsBuild has provided significant arts-related professional development to Hamilton County classroom teachers through the John F. Kennedy Center for the Performing Arts' Partners in Education program. ArtsBuild's Imagine! Initiative

giordana
PINARELLO

provides tickets, transportation, and integrated curriculum to all second through fourth grade students in Hamilton County to attend a professional art event each year. ArtsBuild and its cultural partners have invested $5.7 million in Chattanooga's leading arts organization.

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

Recreational Facilities

The mountains that surround Hamilton County offer a multitude of opportunities for the outdoor enthusiast. A wide variety of 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 was host to the 2016 IronMan 70.3 event held in May, which is one half the length of the full IronMan event and will host the 2016 IronMan event in September. The IronMan event begins with a point-to-point 2.4 mile swim in the Tennessee River with ample spectator vantage points alongside the city's famous Riverwalk. Athletes can look forward to a fast, down-current swim, a two-loop 56-mile bike run through scenic farmland and mountain views, and finally a two-and-a-half loop, 26.2-mile run course that showcases beautiful downtown Chattanooga.

Chattanooga will also host the 2017 IronMan 70.3 World Championships in September 2017. The two-day event will feature professional and age-group women racing on Saturday and the professional and age-group men racing on Sunday. With this announcement, Chattanooga has become the only city on the planet to host an IronMan, an IronMan 70.3 and two days of IronMan 70.3 World Championship racing. It was announced in June 2016, that there would be an additional 200 slots added to the women's age-groups for the World Championships. More than 4,000 athletes will qualify to race in the 2017 IronMan 70.3 World Championships. According to the Chamber of Commerce, these events will contribute $100 million of direct spending in the community.

The Tennessee River, Ross's Landing and Coolidge Park provide a spectacular setting for events such as the Head of the Hooch Regatta. The Head of the Hooch on average brings in 2,000+ crews from high schools, colleges and master rowing teams from around the country for the weekend event. RiverRocks is a unique outdoor festival that occurs during the weekends in October which celebrates the incomparable resources of the Tennessee Valley. Events range from ChattaJack 31, which is a paddleboard/kayak race through 31 miles of the Tennessee River Gorge; the Chattanooga Head Race on the

Tennessee River; a 50K Trail Race held on the beautiful single track of Signal Mountain and Walden Ridge; Lula Lake Five Points 50, which is a race for mountain bike enthusiasts; the 7 Bridges Marathon; and the Ragnar Relay. There will also be climbing events that will take place at The Block. The 30,000-square-foot structure features a 55-foot-high climbing wall (attached to the outside of the six-level building's parking garage), while the inside of the Block includes High Point Climbing and Fitness (indoor climbing facilities), RockCreek Outfitters and a Chattz Chattanooga Coffee Company.

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

Chattown Skate Park is the city's lighted outdoor park for skate boards, BMX bikes and inline skating. The skate park has newly refurbished ramps, rails, and boxes, as well as a hockey rink, scoreboard, and new state-of-the-art sound system. Especially popular are the new "primo" and "pizza" ramps.

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

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

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

The Historic Side of Hamilton County

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

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

IN THIS CLASSROOM...
WE DO LEARNING · WE DO Respect · WE DO LOVE
WE DO reading · WE DO reading SOME MORE · WE DO hugs
WE DO LAUGHING · WE DO GROWING · WE DO FAMTIY
Your teacher · LOVES · you!

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.

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 an internal investment pool, which allows all idle cash to be invested on a daily basis. Daily cash needs are supplied from funds held with the County's local bank, while longer-term cash reserves are held in government securities and certificates of deposit.

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

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

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

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

1. Savings accounts and certificates of deposit in bank. (TCA 5-8-201)
2. Savings accounts and certificates of deposit in Savings & Loan Associations. (TCA 9-1-107)
3. Tennessee Valley Authority Bonds. (TCA 35-326)
4. Bonds, notes, or treasury bills of the United States, Federal Land Bank bonds, Federal Home Loan Bank notes and bonds, Federal National Mortgage Association notes and debentures, banks for cooperative debentures, or any of its other agencies, or obligations guaranteed as to principal and interest by the United States, the pooled investment fund of the State of Tennessee, or repurchase agreements. (TCA 5-8-301)

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

maximize interest earnings and protection of principal.

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

Revenue Policy

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

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

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

C. Hamilton County minimizes its reliance on non-recurring sources of revenue, including the use of prior year fund balances for recurring expenditures, except for the cyclical changes in fund balance that occurs between debt issuances. Increases in fund balance that result from property tax increases will be used for operating expenses in subsequent years in order to sustain the County through its traditional four-year planning cycle.

General Operating Policy

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

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

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

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

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

F. Capital equipment, replacement of vehicles, computers, and other short-lived capital expenditures is 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.

Capital Improvements Policy

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

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

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

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

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

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

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

Debt Management Policy

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

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

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

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

- Guide the County and its managers in debt issuance decisions related to types of debt and the professionals hired by the County during the debt issuance process
- Promote sound financial management
- Protect and enhance the County's credit rating

- Ensure compliance with all State and Federal laws and regulations regarding debt issuance
- Promote cooperation and coordination with other stakeholders in the financing and delivery of services
- Evaluate debt issuance options (new debt and refinancing of existing debt)
- Avoid conflicts of interest

The 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 web site at **http://www.hamiltontn.gov/Policies.aspx**

Reserve Policy

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

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

Accounting, Auditing, and Financial Reporting Policies

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

Purchasing Policy Statement

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

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

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

The Purchasing 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.

FINANCIAL MANAGEMENT POLICIES - *CONTINUED*

Asset Accounting Policy

Accounting policies address the capitalization policy, controllable assets, and classes of property. A capital asset is defined as assets having a useful life of more than one year and a historical cost of $5,000 or more (fair market value of donated assets). These assets will be included in the property inventory. Major additions, including those that significantly prolong a fixed asset's economic life or expand its usefulness, should be capitalized. Normal repairs that merely maintain the asset in its present condition should be recorded as expenses and should not be capitalized. Hamilton County does not currently own any historical art or treasures. If in the future the County acquires historical art or treasures they will be recorded at historical costs. However, depreciation will not be required as they do not depreciate in value. The fixed asset class schedule clearly states the useful lives for each class of capital asset that will be used to determine the depreciation charge annually. These assets will be tagged according to tagging procedures laid out in the Asset Tagging Procedure.

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

Assets with a historical cost less than $1,000 or with a useful life of less than one year will not be included in the property inventory (fair market value of donated assets). 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, they may keep their own listing separate from the property listing within the fixed asset system. Departments may choose to tag these items with a sticker stating Property of Hamilton County. These tags will not be issued by the Property Accountant.

Risk Management Policy

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

Budget Procedures

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

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

All budgets are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP). The General, Special Revenue and Debt Service funds are accounted for on the modified accrual basis. The basis for budgeting is consistent with the basis for accounting, with the major difference being encumbrances. Encumbrances represent commitments related to unperformed contracts for goods or

services. Encumbrance accounting – under which purchase orders, contracts and other commitments for expenditures of resources are recorded to reserve that portion of the applicable appropriation – is utilized in governmental funds. Encumbrances outstanding at year-end are reported as reservations of fund balances.

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

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

A. County Board of Commissioners

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

B. County Mayor

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

C. Administrator of Finance

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

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

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

II. Amendments to Operating Budget

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

and periodic reports and to maintain contact with the above individuals relative to the status of their budgets.

Should an amendment become necessary (either because of the availability of additional funds or the need for additional support) it should be brought to the attention of the Administrator of Finance for presentation to the Board of Commissioners at the earliest possible time.

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

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

III. General Conditions

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

A. Provide an annual audit to the County Auditor.

B. Make books and records available for inspection by properly designated officials on the request of the County Mayor or County Board of Commissioners.

C. Notify the County Mayor and County Board of Commissioners immediately of any irregularities, unanticipated revenues or expenditures.

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

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

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

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

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

The following section outlines the budget procedures adopted by the Administrator of Finance for the County's Fiscal Year 2017 Operating Budget:

Generally, every department was instructed to hold their budget requests to last year's level unless there was an item that had increased beyond the department's control, and the department needed that item in order to provide their basic service. If a new item or program was requested, a "Summary of Explanations" for that item was attached to the departmental budget request.

The Finance Division sent out budget information via email at the beginning of December and opened access to the Budget System for departmental expenditure requests and revenue estimates. Reports containing a summary of employees by function, with current salaries and estimates of fringe benefits data such as FICA, pension, and insurance were also made available to departments through the Budget System at that time.

BUDGET CALENDAR

2015

December 4

Upload position budget data from the Human Resources database

December 14 - 18

Conduct budget training for the departments

December 21

Budget access opened for the departments to enter requested budgets

Budget packages distributed to all supported and jointly-supported agencies

2016

February 12

Budget access closed to the departments

Budget analysis begins

March 23

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

April 25

Mayor conducts Budget Workshop focusing on Employee Compensation

May 3

Mayor conducts Budget Workshop focusing on HCDE requests and plans

May 12

Mayor conducts Budget Workshop detailing all County requests

May 17

Budget Hearings for Elected Officials and Supported Agencies

June 7

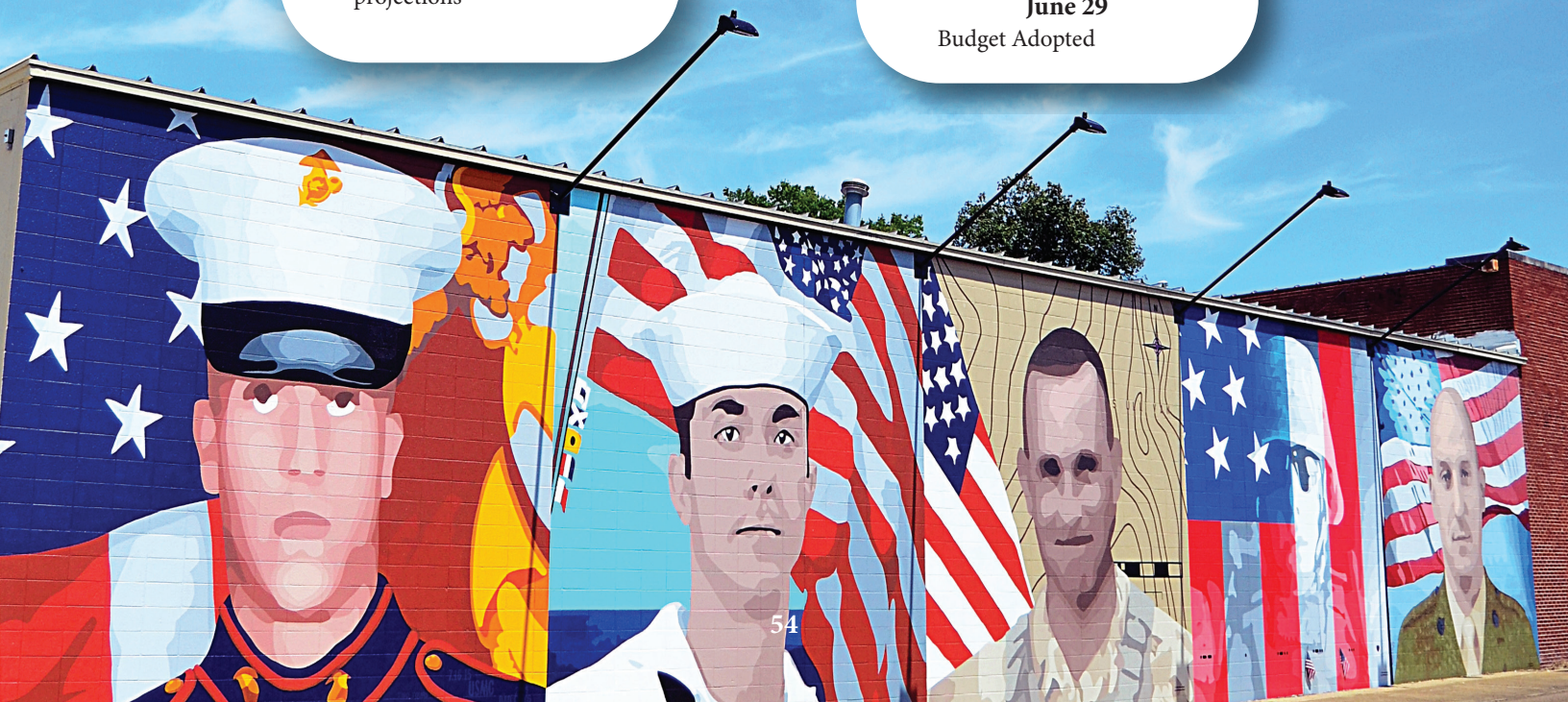
Mayor conducts Budget Workshop focusing on budget cuts and recommended budget

June 8

Mayor formally presents the Budget to the County Commissioners

June 29

Budget Adopted



FALLING WATER
BLUE RIBBON SCHOOL
2015

BUDGET FORMAT

The FY 2017 Annual Budget Document for Hamilton County provides historical, present and future comparisons of revenues and expenditures, proposed allocations of resources and descriptions of the anticipated annual accomplishments of County programs.

BUDGET ORGANIZATION

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

FINANCIAL STRUCTURE

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

GOVERNMENTAL FUNDS

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

COMPONENT UNIT

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

BASIS FOR BUDGETING

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

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

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

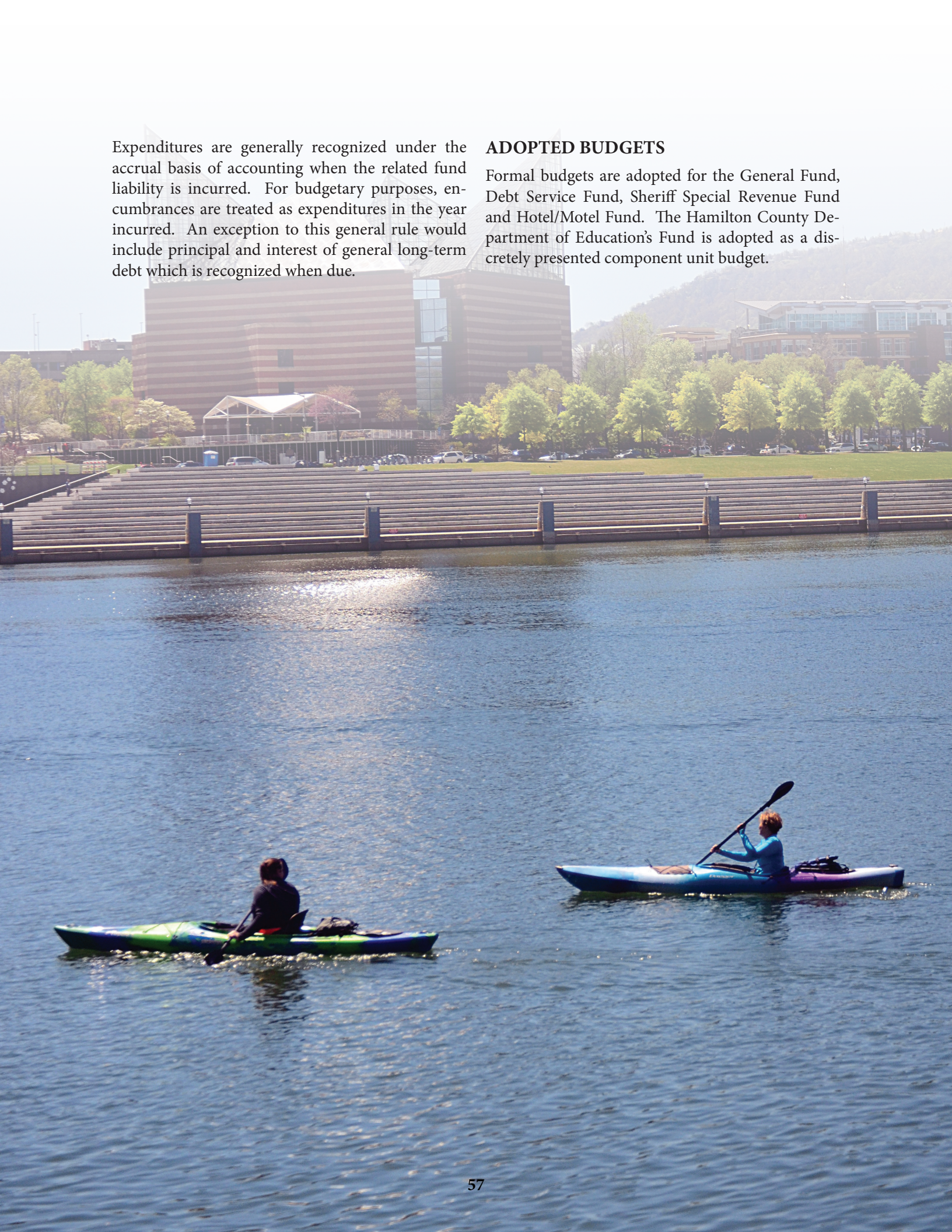
BASIS FOR ACCOUNTING

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

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

ADOPTED BUDGETS

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



FIREFIGHTER
FD

STATE OF TENNESSEE
Hamilton County

June 29, 2016
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 616-28A

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2016–2017 AND SETTING THE TAX LEVY FOR THE YEAR 2016 FOR HAMILTON COUNTY, TENNESSEE.

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

WHEREAS, in the absence of the exact official tax aggregate, which has not been completed, the estimated receipts from the 2016 property tax is based on a total assessed valuation of $9,315,411,000 with an allowance for uncollectibles of $268,984,000; 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 2016-2017 is hereby adopted.

2. That there is hereby levied on each $100.00 of assessed valuation of taxable property in Hamilton County for 2016 a tax levy of the following rates:

General Purpose School Fund	1.3726
County General Fund:	
General Purposes	1.3816
District Road Purposes	0.0110
	2.7652

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

4. That the payments in lieu of taxes paid by the Electric Power Board, or any other entity, except the Tennessee Valley Authority, is hereby fixed at a rate of 53% for the General Purpose School Fund and 47% for the County General Fund.

5. That the County Mayor and County Clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the fiscal year 2016-2017 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, 2017.

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

CERTIFICATION OF ACTION

Approved: ☑
Rejected: ☐

County Clerk

Approved: ☑
Vetoed: ☐

County Mayor

June 29, 2016
Date

Hamilton County, Chattanooga, TN
A CERTIFIED TRUE COPY
This 10 day of August, 20 16
W. F. (BILL) KNOWLES, County Clerk
By _____, Deputy Clerk

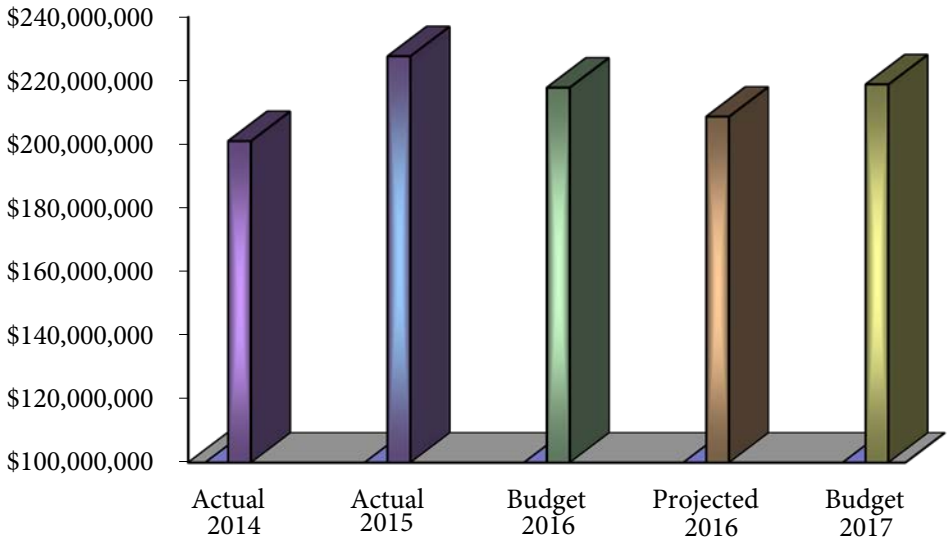
General Fund

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

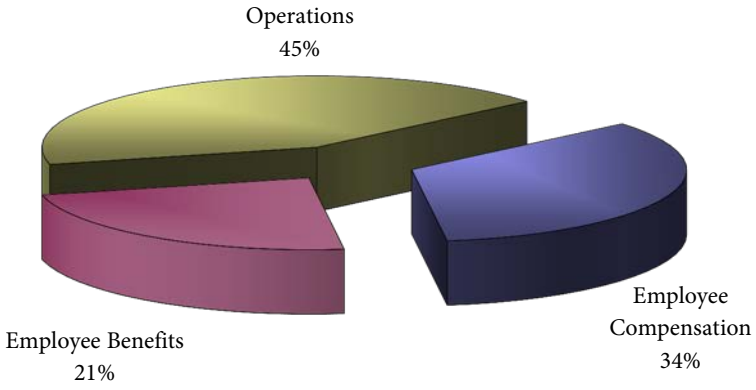
The major revenue of the General Fund includes: property taxes; other local taxes; licenses and permits; intergovernmental; charges for services; fines, forfeitures, and penalties; investment income and revenue from other agencies.

In the following General Fund schedules and departmental summaries, the Amended Budgets for FY 2016 include grant rollovers and amendments (approved by the County Commission) after the Adopted Budget process.

General Fund Expenditures



FY 2017 Expenditures by Type



General Fund Budget Summary
Schedule of Revenue and Expenditures

	Actual 2014	Actual 2015	Amended Budget 2016	Projected 2016	Adopted Budget 2017
Revenues					
Taxes (Property & Bus.)	141,470,342	143,574,006	148,238,450	146,495,000	152,280,994
Licenses and permits	776,100	683,952	886,300	841,000	889,100
Intergovernmental	26,717,194	26,550,455	28,851,282	26,818,000	27,139,153
Charges for services	12,744,971	13,141,891	15,570,361	14,216,000	16,454,912
Fines, forfeitures and penalties	1,882,561	1,763,762	1,987,150	1,631,000	1,961,050
Investment earnings	361,287	342,084	581,027	464,000	591,500
Miscellaneous	4,274,383	4,678,325	4,529,539	5,017,000	3,989,718
Transfers in from other funds	11,128,030	16,804,619	15,113,173	14,312,000	15,496,129
Total Revenues	199,354,868	207,539,094	215,757,282	209,794,000	218,802,556
Expenditures					
Constitutional Offices	24,772,672	24,183,324	25,555,153	24,228,000	27,087,921
Supported Agencies	3,948,951	4,011,799	4,423,028	4,416,000	4,439,116
Unassigned Departments	57,451,997	81,009,339	61,234,175	58,822,000	54,287,744
Finance	7,349,054	7,481,698	7,416,600	6,535,000	9,236,286
Public Works	16,900,403	15,635,048	17,081,614	15,904,000	22,945,262
General Services	39,203,528	40,779,948	42,488,247	42,069,000	39,615,320
Health Services	19,805,721	20,808,202	23,302,967	21,099,000	23,248,462
Human Resources	-	-	1,298,776	1,209,000	1,835,833
Juvenile Court Clerk	2,320,434	2,438,424	2,489,253	2,363,000	2,635,982
Sheriff	29,259,072	31,320,416	32,531,327	32,036,000	33,470,630
Total Expenditures	201,011,832	227,668,198	217,821,140	208,681,000	218,802,556
Revenues over (under) expenditures	(1,656,964)	(20,129,104)	(2,063,858)	1,113,000	-
Net change in encumbrances	216,115	90,630	-	77,000	-
Net change in Fund Balance	(1,440,849)	(20,038,474)	(2,063,858)	1,190,000	-
Beginning Fund Balance	113,546,460	111,432,536	91,394,062	91,394,062	92,584,062
Fund Balance at end of year	112,105,611	91,394,062	89,330,204	92,584,062	92,584,062

NOTE 1: The FY 2015 beginning fund balance for the General Fund was restated in accordance with the reclassifications of the Sheriff Narcotic Fund and the Sheriff Sexual Offender Fund from the General Fund to Special Revenue Funds. The effect of the restatement was to reduce the fund balance of the General Fund from the amount previously reported for FY 2014 by $670,075.

General Fund Revenue Sources

Revenues for the General Fund are budgeted to increase in total by $3,045,274 (.01%). The major categories of revenues, along with changes from the fiscal year 2016 budget, are discussed below.

Property taxes: Hamilton County levies a property tax of $2.7652 per $100 of assessed property valuation. The General Fund levy is $1.3926, which represents 50.4% of the total levy. Property tax revenues include taxes on real property, personal property (personalty taxes), public utilities and transportation property (OSAP – Other State-Assessed Property).

Property tax growth projections are estimated based on current information provided by the Assessor of Property. The County projects 2.5% growth in each of the following property tax categories for fiscal year 2017: 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.

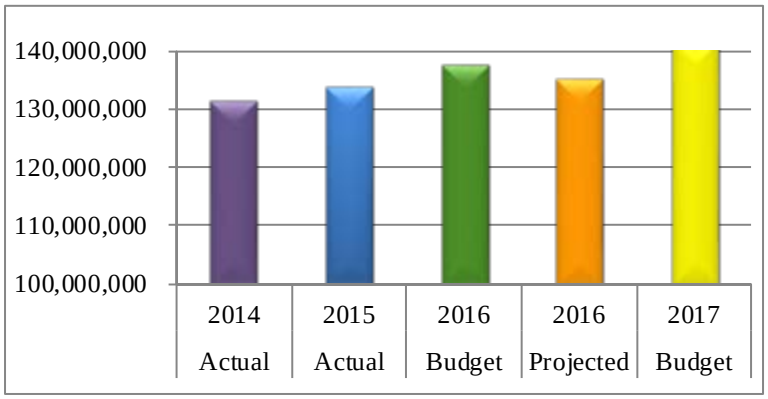
The Assessor estimates fair market value for all property in the County. Fair market is defined as how much a property would sell for, in an open market, under normal circumstances. The laws governing the tax appraisal process in Tennessee are based upon the same principles and procedures that are used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

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

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

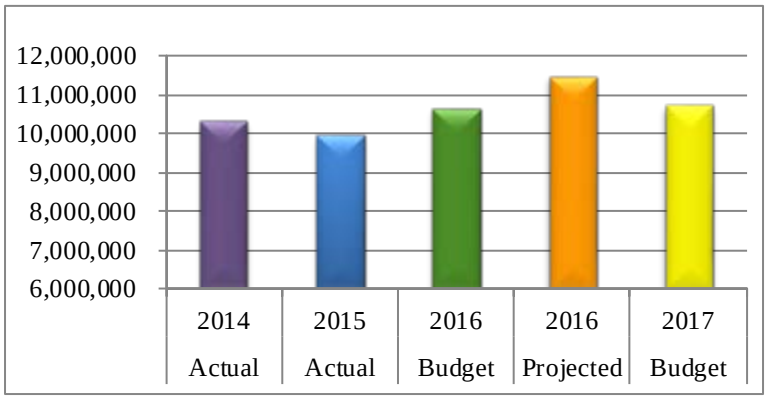
Payments in lieu of taxes from certain utility companies and from the Tennessee Valley Authority (TVA) and the Electric Power Board (EPB) are also reported as 'property tax' revenues. In accordance with federal law, TVA makes payments in lieu of taxes to states in which its power operations are carried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

The 2017 TVA payment is budgeted at $4,373,000. EPB also submits in lieu of tax payments to Hamilton County. The 2017 EPB in lieu of tax payment is budgeted at $5,651,000, a 7.8% increase over 2016.



Other local taxes: The two main components of other local taxes are the local option sales tax and the gross receipts tax. The General Fund estimates sales tax revenues of $3,060,000, a 1% increase over 2016. Projected sales tax revenues are based on actual collections trended over a five-year cycle. General government's share is approximately 50 percent of a 2.25 percent local option sales tax generated from the unincorporated areas of Hamilton County, with the remainder going to the Hamilton County Department of Education.

The gross receipts tax is budgeted for fiscal year 2017 at $5,852,000. This tax primarily consists of business taxes collected by the State of Tennessee from businesses operating within Hamilton County. These business taxes are based on a class schedule, broken down by type or product sold.

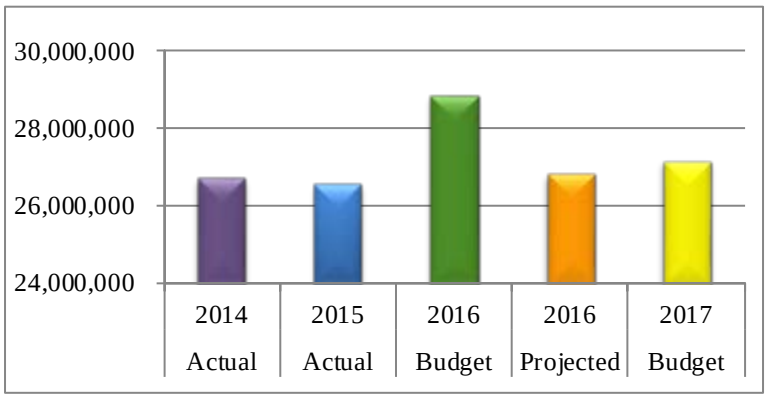


Intergovernmental revenue: Intergovernmental revenues consist of funding received from the State of Tennessee ($19,019,000); from the Federal government ($5,194,000); and from municipalities – primarily the City of Chattanooga ($2,366,000). The State revenues include grants to assist in funding for Health Department services ($8,165,000); gasoline and motor fuel taxes ($4,250,000); and reimbursements for the boarding of state inmates in county correctional facilities ($2,079,000).

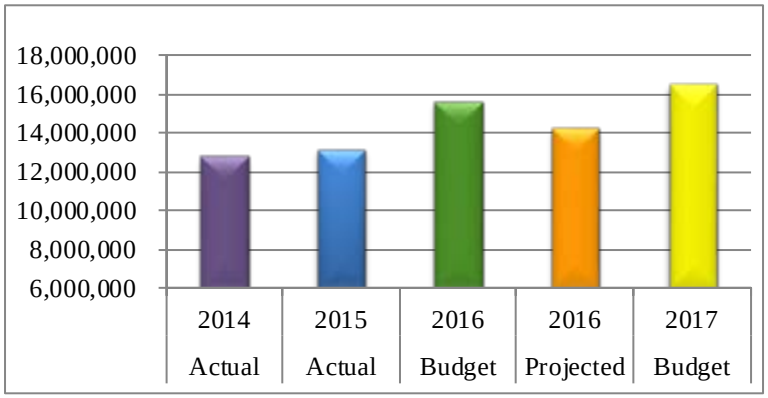
Federal revenues include grants to the Health Department ($1,805,000) and reimbursements for the boarding of federal inmates in county correctional facilities ($2,872,000). Municipal revenue primarily

includes funding from the City of Chattanooga for certain recreation projects jointly funded by the County and the City.

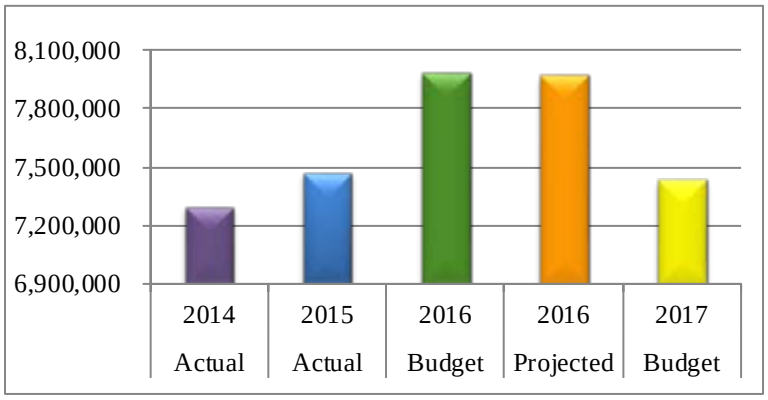
Intergovernmental revenue projections are provided by the individual county departments based on approved resolutions for grant activities and/or interlocal agreements.



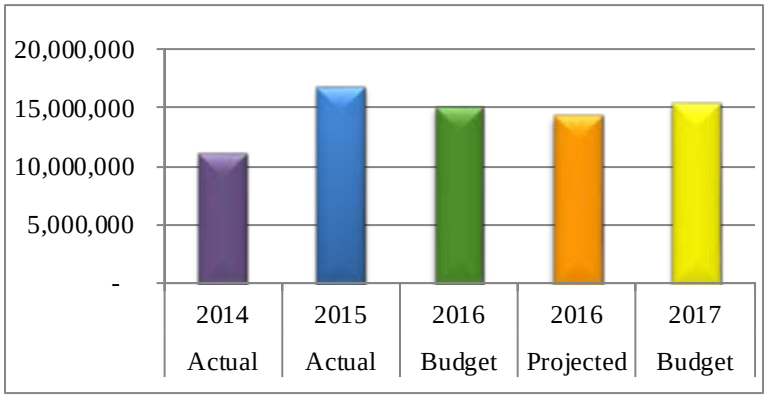
Charges for current services: This category represents service charges from patients treated at the County Health Department ($2,354,000); medical fees generated through the County-wide Ambulance Service ($9,250,000); and the reimbursement of operating expenses processed through the General Fund on behalf of the Water & Wastewater Treatment Authority (WWTA - $2,759,000).



Miscellaneous: This category includes revenues from the issuance of licenses and permits ($889,000); collections of fines, forfeitures and penalties ($1,961,000); investment earnings ($583,000); and other miscellaneous revenues, including cable TV franchise fees ($1,522,000) and camping fees generated at the county-owned Chester Frost Park ($530,000).



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



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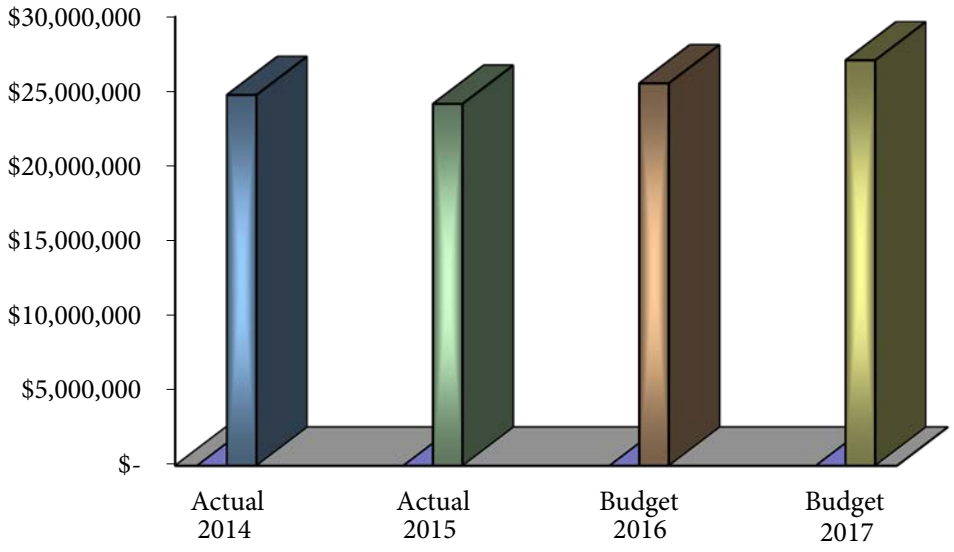
Constitutional Offices

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

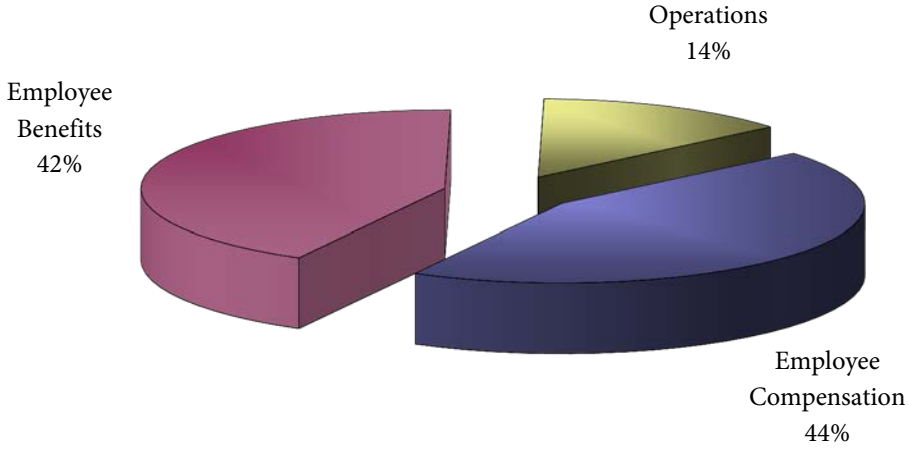
Certain of the Constitutional Officers (Circuit Court Clerk, Clerk & Master, County Clerk, Criminal Court Clerk, Register and Trustee) use funds separate from the General Fund to deposit their fees and commission revenues and to pay expenses for employee salaries and wages. All other operating expenses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

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

Constitutional Offices Expenditures



FY 2017 Expenditures by Type



Constitutional Offices
Expenditures by Departments

Departments	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Medical Examiner	$ 1,207,127	$ 1,345,724	$ 1,354,608	$ 1,389,998
Clerk and Master	816,442	843,149	866,551	917,992
Circuit Court Clerk	1,229,912	1,293,997	1,263,227	1,365,578
County Clerk	1,738,631	1,816,478	1,918,027	2,151,308
Register of Deeds	414,813	444,373	455,888	500,685
Trustee	680,588	679,215	785,386	801,424
Assessor of Property	3,369,564	3,425,041	3,623,192	4,040,923
District Attorney General	1,081,816	1,169,392	1,240,812	1,300,923
County Election Commission	2,656,702	1,556,291	1,608,184	1,859,234
Criminal Court Clerk	1,495,776	1,571,565	1,840,658	1,838,563
Public Defender	576,700	630,295	701,008	726,412
Board of Equalization	970	960	5,000	5,000
General Sessions Court	1,555,182	1,421,661	1,403,993	1,425,943
Juries	117,268	118,937	153,250	152,500
Criminal Court Judges	205,546	220,778	289,362	302,205
Chancery Court Judges	11,913	10,282	12,000	12,000
Circuit Court Judge Bennett	60,890	60,132	55,895	56,506
Circuit Court Judge Hollingsworth	59,401	61,872	64,655	67,107
Circuit Court Judge Williams	58,221	59,695	71,658	82,178
Circuit Court Judge Thomas	72,456	77,775	79,697	84,000
Judicial Commission - Magistrate	398,011	374,430	398,287	411,604
Register Computer Fees	90,000	84,619	99,713	105,700
Juvenile Court Judge	3,844,395	4,019,141	4,190,540	4,352,848
Juvenile Court Detention Unit	2,097,772	2,115,973	2,325,085	2,363,336
Juvenile Court IV-D Child Support	633,852	526,952	476,992	491,462
Juvenile Court-Volunteer Services	151,370	113,676	127,386	131,454
Juvenile Court-CASA	76,040	66,027	67,954	70,498
Juvenile Court-Youth Alcohol Safety Project	71,314	74,894	76,145	80,540
	$ 24,772,672	$ 24,183,324	$ 25,555,153	$ 27,087,921
Authorized Positions				
Full-time	**422.01**	**427.98**	**414.06**	**412.24**
Skimp	**2.00**	**3.00**	**2.00**	**1.00**
Part-time	**16.00**	**15.00**	**14.00**	**13.00**

Medical Examiner – 1001

FUNCTION

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

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 706,256	$ 801,618	$ 810,891	$ 834,523
Employee Benefits	307,085	345,523	349,252	361,010
Operations	193,786	198,583	194,465	194,465
Total Expenditures	$ 1,207,127	$ 1,345,724	$ 1,354,608	$ 1,389,998
Authorized Positions				
Full-time	**10.00**	**10.00**	**10.00**	**10.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PROGRAM COMMENTS

This office is notified to investigate approximately 40% of the deaths occurring in Hamilton County each year. Some deaths, due to natural causes, in which the circumstances and medical history is known, require a short time to document. Other deaths, due to natural causes or non-natural causes (accident, suicide, or homicide), in which the circumstances need to be further proven, require between two hours to two weeks to investigate. The County Medical Examiner must rely on outside laboratory work for processing of collected evidence, which can take up to 90 days to complete. The paperwork needed to document death investigations varies widely from case to case, and is often delayed due to pending laboratory reports. In March 2016, our office completed an annual review for inspection by the National Association of Medical Examiners. In May 2016 we were granted continued accreditation through March 2017 by meeting the Standards, Inspection, and Accreditation criteria established by the National Association of Medical Examiners for providing and operating an effective Medicolegal Death Investigation System. Our office now responds to all death scenes in Hamilton County. A Mass Fatality trailer was purchased to handle the overload of cases from our main cooler and will also be available to respond to Mass Fatality incidents.

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Clerk & Master – 1002

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Benefits	$ 688,014	$ 703,956	$ 712,958	$ 764,399
Operations	128,428	139,193	153,593	153,593
Total Expenditures	$ 816,442	$ 843,149	$ 866,551	$ 917,992
Authorized Positions				
Full-time	**28.00**	**28.00**	**28.00**	**28.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Estimated 2016	Projected 2017
Cases Filed	2,332	2,145	2,158	2,261
Cases Disposed	2,330	2,073	2,473	2,342

PROGRAM COMMENTS

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

Circuit Court Clerk – 1003

FUNCTION

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

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

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Benefits	$ 951,154	$ 981,181	$ 966,957	$ 1,070,128
Operations	278,758	312,816	296,270	295,450
Total Expenditures	$ 1,229,912	$ 1,293,997	$ 1,263,227	$ 1,365,578
Authorized Positions				
Full-time	**38.11**	**39.00**	**37.00**	**37.00**
Skimp	-	-	-	-
Part-time	**3.00**	**3.00**	**3.00**	**3.00**

PROGRAM COMMENTS

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

County Clerk – 1004

FUNCTION

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

PERFORMANCE GOALS

Our goal is to serve the public in a courteous and efficient manner.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Benefits	$ 1,307,367	$ 1,438,494	$ 1,523,659	$ 1,640,287
Operations	431,264	377,984	394,368	511,021
Total Expenditures	$ 1,738,631	$ 1,816,478	$ 1,918,027	$ 2,151,308
Authorized Positions				
Full-time	**56.90**	**57.82**	**57.06**	**57.24**
Skimp	**1.00**	**1.00**	**-**	**-**
Part-time	**1.00**	**1.00**	**1.00**	**1.00**

PERFORMANCE OBJECTIVES

1. Provided a second location at Bonny Oaks, which provides easier access for the public and greatly reduces the traffic and parking problems around the downtown Courthouse.
2. Implemented a "tickler file" on contract expirations and commission appointments which has been beneficial to County Government as a whole.

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Motor Vehicle Division				
Full Time Equivalent	39.4	41.8	41.8	42.0
Workload - # of transactions processed	361,666	395,979	400,000	400,000
Efficiency - # of transactions per FTE	9,175.46	9,465.63	9,569.38	9,500.00
Effectiveness - Accuracy % for all transactions	97.46%	97.61%	97.50%	97.50%
Miscellaneous Tax Division				
Full Time Equivalent	9.1	8.8	10.6	10.6
Workload - # of transactions processed	32,130	33,405	33,500	33,500
Efficiency - # of transactions per FTE	3,517.9	3,817.7	3,160.4	3,200.0
County Commission Records				
Full Time Equivalent	1.7	1.8	2.3	2.0
Workload - Research Tasks	225	217	220	225
Workload - Minutes sets produced	68	70	70	66
Workload - Units	293	287	290	291
Efficiency - # of Workload units per FTE	172.35	159.44	126.09	145.50
Effectiveness - Amount of time spent on research	38:20	74:01	71:00	71:00
Effectiveness - Average time per research item	102 minutes	116 minutes	105 minutes	105 minutes

PROGRAM COMMENTS

1. By diligently seeking semi-trailer fleet business-generated revenue for County General Government. Revenue for fleets totaled $8 million of which $893,154 is retained for local government.
2. Seventy-four percent of all walk-in tag & title and renewal work was processed at the Bonny Oaks Branch office. Of the 167,528 branch transactions, 90,505 were renewals. This is beneficial to the public, other Courthouse offices and courts. The public has been extremely complimentary of this extension of services provided by the Commission.
3. The Courthouse location processed 51,048 walk-in transactions of which 29,367 were renewals.
4. Internet transactions increased from 63,492 in 2014 to 66,119 in 2015. Since internet renewals began in 2001, we have processed more than 675,000.
5. Historical marriage records can now be searched online all the way back to 1857.
6. Our long-range goal is to provide the public with more internet access to records not restricted by law.

Register – 1005

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Benefits	$ 345,980	$ 391,209	$ 391,288	$ 436,585
Operations	68,833	53,164	64,600	64,100
Total Expenditures	$ 414,813	$ 444,373	$ 455,888	$ 500,685
Authorized Positions				
Full-time	**16.00**	**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 converting them to rolls of microfilm by using archive writer software and hardware
5. Print and track copies made by users from computer images
6. Keep the general ledger, etc. with a computer application, and provide auditing capabilities remotely
7. Work with all governmental departments exchanging information via the computer system to eliminate steps for the public and county government departments
8. Deputize the GIS department's employees (located at the City/County Development Resource Center for permits and plat approval process) so that the public may complete the plat approval and recording process with our recording software at that location
9. Provide an e-recording process
10. Enhance computer software that is written, maintained and owned by Hamilton County Government
11. Provide meetings with our recording customers to review recording requirements

PERFORMANCE OBJECTIVES (continued)

12. Provide training and review for our remote system to the legal community
13. Staff will be continually taught and trained
14. Continue to scan the old books with the newer scanners for better dpi and add those to our system
15. Cradle scanner purchased by Records Management will be used to rescan some of our large plat images, etc.

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Actual 2016	Estimated 2017
Documents Recorded	69,147	66,254	67,189	68,000
E-Filed documents	10,082	9,507	11,681	12,000
E-File Fees generated	N/A	$18,996	$23,288	$24,000
Remote Access Fees	$158,350	$161,050	$57,650	$158,000
Excess Fees Collected	$1,136,234	$1,018,345	$1,225,218	$1,200,000

PROGRAM COMMENTS

1. A program was written by our computer programmer/administrator, which calculates copy charges by a company's password and writes the total money due for all companies to the charge book/billing software. They are billed and can pay by credit card with our credit card vendor, Lexis Nexis.
2. The Register's Training and Document Requirement Guide is available online for staff training and recording customers.
3. The Hamilton County Tennessee Register's Guidebook is provided for the employees.
4. Recorded information is online for the date range 07/01/1969 to present. Older books are scanned, indexed and cropped. Book 1600 is the earliest book that we have rescanned and digitized. All indexes are now available online from the 1800s to present. The prior title reference project is still ongoing.
5. The number of remote user accounts increases each year.
6. Currently developing a record search tool which will accelerate the title search process. Our software communicates with the Assessor's software in the record search program. We have a goal to finish the software by the end of 2016.

Trustee – 1006

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Benefits	$ 354,904	$ 367,004	$ 397,150	$ 413,188
Operations	325,684	312,211	388,236	388,236
Total Expenditures	$ 680,588	$ 679,215	$ 785,386	$ 801,424
Authorized Positions				
Full-time	**15.00**	**15.00**	**15.00**	**15.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

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

Assessor of Property – 1007

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 2,070,997	$ 2,041,860	$ 2,159,698	$ 2,479,037
Employee Benefits	986,605	1,036,345	1,052,548	1,191,740
Operations	311,962	346,836	410,946	370,146
Total Expenditures	$ 3,369,564	$ 3,425,041	$ 3,623,192	$ 4,040,923
Authorized Positions				
Full-time	**44.00**	**44.00**	**41.00**	**41.00**
Skimp	-	**1.00**	**1.00**	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE OBJECTIVES (continued)

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

PROGRAM COMMENTS

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

District Attorney General – 1008

FUNCTION

Prosecute felony and state misdemeanor cases brought before the Hamilton County Sessions and Criminal Courts, as well as various municipal courts. Prosecute juvenile delinquency cases brought before the Hamilton County Juvenile Courts.
Present cases for potential indictment to the Hamilton County Grand Jury.
Supervise and assist local law enforcement in investigations, as well as other relevant matters.
Oversee the Victim Witness Assistance Program; represent victims of crime in victim compensation hearings.
Enjoin public nuisances.
Manage the Governor's Highway Safety Office grant to prosecute DUIs.
Maintain and supervise the Child Protective Investigative Team, including the screening and prosecution of its cases.
Beginning January 1, 2017, maintain and supervise the Vulnerable Adult Protective Investigative Team, including the screening and prosecution of cases.
Uphold procedures set forth in T.C.A 40-3-103 by maintaining an Economic Crime Unit for the purpose of processing fraudulent and/or worthless checks.
Advise and educate the public concerning the Criminal Justice System.
Properly train assistant district attorneys, as well as support personnel, in order to carry out the functions of this office.
Represent the public in parole hearings, as needed.

PERFORMANCE GOALS

The primary goal of the Office of the District Attorney General is to ensure the truth and the right prevail. This means protecting the innocent when necessary and vigorously but fairly prosecuting individuals who violate state law. In order to continue maintaining this primary objective, the District Attorney General employs an experienced and competent staff of criminal trial attorneys dedicated to this singular goal.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 727,570	$ 781,124	$ 881,108	$ 850,631
Employee Benefits	292,478	335,645	282,354	372,942
Operations	61,768	52,623	77,350	77,350
Total Expenditures	$ 1,081,816	$ 1,169,392	$ 1,240,812	$ 1,300,923
Authorized Positions				
Full-time	**11.00**	**11.00**	**11.00**	**11.00**
Skimp	-	-	-	-
Part-time	**1.00**	**1.00**	**1.00**	**1.00**

PERFORMANCE OBJECTIVES

FUNCTION 1: Prosecute all felony and state misdemeanor cases brought before the Sessions, Criminal, and municipal Courts of this county, as well as prosecute cases brought before Juvenile Court

Goal: More aggressively prosecute truancy cases in an effort to reduce the number of children who are chronically absent from school without any additional cost to taxpayers.

Action Items: Will review staffing needs with the intent of boosting the number of prosecutors who handle juvenile cases on a daily basis and shift existing staff as needed.

Goal: Appoint a specific prosecutor to handle gang-related cases in Juvenile Court without any additional cost to taxpayers in an effort to redirect the lives of young offenders.

Action Items: Upon completion of our Juvenile Court staff review, will appoint a specific prosecutor to focus solely on gang offenders and gang-related cases.

FUNCTION 3: Supervise and assist local law enforcement in investigations, as well as other relevant matters.

Goal: Without spending any taxpayer dollars, eliminate the ongoing liability of autopsy evidence remaining stored, unprocessed, at the Medical Examiner's Office

Action Items: Work collaboratively with the Hamilton County Auditor's Office, the Hamilton County Medical Examiner's Office and local law enforcement to create a more effective method of communication that ensures homicide evidence collected during autopsies does not sit unnoticed and unanalyzed for decades.

FUNCTION 8: Beginning January 1, 2017, create and supervise the Vulnerable Adult Protective Investigative Team, including the screening and prosecution of cases. (Note: This function is an unfunded mandate from the state legislature.)

Goal: Without spending any taxpayer dollars, create and supervise the Hamilton County Vulnerable Adult Protective Investigative Team.

Action Items: Appoint a prosecutor to create a team of local law enforcement, state agencies and non-profits who will work together to investigate cases of suspected and actual elder abuse and neglect.

PROGRAM COMMENTS

The District Attorney General, 26 full-time assistant prosecutors and one part-time assistant prosecutor handle nearly 50,000 criminal cases in Hamilton County each year, which accurately demonstrates the effective and efficient operation of our office.

County Election Commission – 1009

FUNCTION

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

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

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

PERFORMANCE GOALS

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

1. Conducting each election fairly, honestly and accurately
2. Maintenance of voter registration records
3. Campaign financial disclosure and reports.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 905,760	$ 930,174	$ 875,698	$ 1,084,406
Employee Benefits	321,336	323,310	365,500	394,703
Operations	1,429,606	302,807	366,986	380,125
Total Expenditures	$ 2,656,702	$ 1,556,291	$ 1,608,184	$ 1,859,234
Authorized Positions				
Full-time	**13.00**	**13.00**	**13.00**	**13.00**
Skimp	-	-	-	-
Part-time	**5.00**	**6.00**	**5.00**	**5.00**

PERFORMANCE OBJECTIVES

1. Hold three, possibly four elections including August 2016 State Primary/County General, November 2016 Presidential Election, March 2017 City of Chattanooga Election with a high probability of a run-off Election in April 2017
2. Work with the State of Tennessee to prepare for the implementation of online voter registration in July 2017
3. Ongoing voter registration, confirmation, and maintenance of the voter rolls on a daily basis
4. Routine testing and maintenance of voting equipment to ensure it is operating at the highest level of performance and security
5. Work with the State Division of Elections to ensure we are in full compliance with both federal and state election laws
6. Manage and administer the poll worker program which consists of recruiting and training over 900 poll workers for early voting and election day
7. Continue to explore new technologies enabling more election related information to be put directly in the hands of the voters, and improving the overall voter experience

PERFORMANCE ACCOMPLISHMENTS

1. Held the Presidential Preference Primary Election on March 1, 2016, where a record number of Tennesseans turned out to cast their vote
2. Completed polling place site surveys to all voting precincts in Hamilton County to ensure accessibility and made changes as needed to serve the voters better
3. Performed state mandated list maintenance program which involved verifying information of more than 50,000 voters
4. Implemented a new and improved website offering substantially more information and resources to assist voters and candidates
5. Worked with the State Division of Elections to ensure we are in full compliance with both federal and state election laws
6. Deployed tablets to precinct workers with voter data enabling more election related information to be put directly in the hands of the poll officials on election day
7. Worked with Hamilton County IT & Criminal Courts to streamline a process of getting felon information for the voter database
8. Managed the poll worker program which consists of recruiting and training over 900 poll workers for early voting and election day

Criminal Court Clerk – 1010

FUNCTION

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

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

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

PERFORMANCE GOAL

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Benefits	$ 1,216,722	$ 1,322,612	$ 1,270,504	$ 1,408,720
Operations	279,054	248,953	570,154	429,843
Total Expenditures	$ 1,495,776	$ 1,571,565	$ 1,840,658	$ 1,838,563
Authorized Positions				
Full-time	**62.00**	**61.00**	**58.00**	**58.00**
Skimp	**1.00**	**1.00**	**1.00**	**1.00**
Part-time	**4.00**	**3.00**	**4.00**	**3.00**

PERFORMANCE OBJECTIVES

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

PROGRAM COMMENTS

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

Public Defender – 1012

FUNCTION

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

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 344,878	$ 370,066	$ 413,744	$ 444,426
Employee Benefits	192,458	213,410	242,485	239,112
Operations	39,364	46,819	44,779	42,874
Total Expenditures	$ 576,700	$ 630,295	$ 701,008	$ 726,412
Authorized Positions				
Full-time	**9.00**	**9.00**	**8.00**	**8.00**
Skimp	-	-	-	-
Part-time	-	**1.00**	-	-

PERFORMANCE OBJECTIVES

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

PROGRAM COMMENTS

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

Beginning in FY 2015, the office of the District Public Defender has played an important role in assisting in the establishment of the new Mental Health Court within the Hamilton County Criminal Court system.

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. Decreases 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 such errors arising from clerical mistakes or otherwise that 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 2014	Actual 2015	Budget 2016	Budget 2017
Operations	$ 970	$ 960	$ 5,000	$ 5,000
Total Expenditures	$ 970	$ 960	$ 5,000	$ 5,000

General Sessions Court – 1014

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 1,160,863	$ 1,034,477	$ 1,023,342	$ 1,028,471
Employee Benefits	354,404	348,307	329,350	346,171
Operations	39,915	38,877	51,301	51,301
Total Expenditures	$ 1,555,182	$ 1,421,661	$ 1,403,993	$ 1,425,943

Authorized Positions				
Full-time	**9.00**	**9.16**	**8.00**	**8.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

Juries – 1015

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Jury Fees	$ 86,194	$ 88,759	$ 110,000	$ 95,000
Operations	31,074	30,178	43,250	57,500
Total Expenditures	$ 117,268	$ 118,937	$ 153,250	$ 152,500

PROGRAM COMMENTS

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

Criminal Court Judges – 1017

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 118,405	$ 121,411	$ 172,796	$ 178,556
Employee Benefits	62,272	70,132	88,555	96,399
Operations	24,869	29,235	28,011	27,250
Total Expenditures	$ 205,546	$ 220,778	$ 289,362	$ 302,205
Authorized Positions				
Full-time	**3.00**	**3.00**	**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.

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Chancery Court Judges – 1018

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Operations	$ 11,913	$ 10,282	$ 12,000	$ 12,000
Total Expenditures	$ 11,913	$ 10,282	$ 12,000	$ 12,000

PROGRAM COMMENTS

Hamilton County provides space, equipment, utilities, furnishings, and supplies for the Court.

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

JUDGE J.B. BENNETT - 10191

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 37,142	$ 37,939	$ 38,675	$ 39,175
Employee Benefits	14,597	15,927	8,871	8,982
Operations	9,151	6,266	8,349	8,349
Total Expenditures	$ 60,890	$ 60,132	$ 55,895	$ 56,506

JUDGE JEFF HOLLINGSWORTH - 10192

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 38,620	$ 39,601	$ 40,184	$ 41,434
Employee Benefits	14,919	15,966	16,122	17,324
Operations	5,862	6,305	8,349	8,349
Total Expenditures	$ 59,401	$ 61,872	$ 64,655	$ 67,107

JUDGE MARIE WILLIAMS – 10193

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 38,141	$ 39,109	$ 39,695	$ 40,945
Employee Benefits	14,803	15,845	23,614	32,884
Operations	5,277	4,741	8,349	8,349
Total Expenditures	$ 58,221	$ 59,695	$ 71,658	$ 82,178

JUDGE NEIL THOMAS, III - 10194

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 39,604	$ 40,609	$ 41,188	$ 42,438
Employee Benefits	27,416	29,950	30,160	33,213
Operations	5,436	7,216	8,349	8,349
Total Expenditures	$ 72,456	$ 77,775	$ 79,697	$ 84,000
Authorized Positions				
Full-time	**4.00**	**4.00**	**4.00**	**4.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

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

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Judicial Commission – Magistrate – 1023

FUNCTION

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

PERFORMANCE GOALS

1. Assist in relieving the over-crowding in the Hamilton County Jail

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 282,123	$ 255,591	$ 266,347	$ 271,936
Employee Benefits	103,193	111,585	113,285	121,738
Operations	12,695	7,254	18,655	17,930
Total Expenditures	$ 398,011	$ 374,430	$ 398,287	$ 411,604
Authorized Positions				
Full-time	**4.00**	**4.00**	**4.00**	**4.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

Register Computer Fees – 1050

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ -	$ 42,932	$ 47,226	$ 50,676
Employee Benefits	-	24,558	31,487	35,024
Operations	90,000	17,129	21,000	20,000
Total Expenditures	$ 90,000	$ 84,619	$ 99,713	$ 105,700
Authorized Positions				
Full-time	-	**1.00**	**1.00**	**1.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Record, process, and optically scan documents
2. Purchase and install File Stream Server to mirror system with recommendations and assistance from IT
3. Complete a new quick title search program in 2016 which is already partially developed

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Actual 2016	Estimated 2017
Data Processing Fees collected	N/A	$108,596	$113,784	$115,000

PROGRAM COMMENTS

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

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

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

Juvenile Court / Juvenile Judge – 1061

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 2,449,025	$ 2,543,195	$ 2,631,537	$ 2,687,775
Employee Benefits	1,213,562	1,329,388	1,372,661	1,478,731
Operations	181,808	146,558	186,342	186,342
Total Expenditures	$ 3,844,395	$ 4,019,141	$ 4,190,540	$ 4,352,848
Authorized Positions				
Full-time	**54.00**	**61.00**	**57.00**	**55.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

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

Juvenile Court / Detention Center – 1062

FUNCTION

The Hamilton County Juvenile Detention Center is a pre-adjudicatory temporary holding facility for juveniles charged with delinquent and runaway offenses. Juveniles held in the detention center are required to take part in the educational program and to participate in daily tasks. The detention center is in operation twenty-four (24) hours a day, 365 days per year. The Detention Center has 26 beds and is licensed by the Department of Children's Services to act as a predisposition juvenile detention facility. Approximately two thousand three hundred (2,300) 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 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 1,199,888	$ 1,177,680	$ 1,278,567	$ 1,296,764
Employee Benefits	682,352	748,375	800,368	820,422
Operations	215,532	189,918	246,150	246,150
Total Expenditures	$ 2,097,772	$ 2,115,973	$ 2,325,085	$ 2,363,336
Authorized Positions				
Full-time	**34.00**	**34.00**	**34.00**	**34.00**
Skimp	-	-	-	-
Part-time	**2.00**	-	-	-

PROGRAM COMMENTS

The Detention Center operates on a Youth Service Officer grant, which provides $9,000 towards the salary for a full time, certified teacher. The Detention Center holds classes Monday through Friday throughout the year, including the summer months.

Juvenile Court / IV-D Child Support – 1063

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 391,849	$ 362,305	$ 283,052	$ 290,357
Employee Benefits	144,371	110,132	105,190	112,355
Operations	97,632	54,515	88,750	88,750
Total Expenditures	$ 633,852	$ 526,952	$ 476,992	$ 491,462
Authorized Positions				
Full-time	**7.00**	**4.00**	**4.00**	**4.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

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

Juvenile Court Volunteer Services – 1064

FUNCTION

The Volunteer Services department utilizes approximately 70 volunteers throughout the court system. Volunteers are recruited and trained for placement with all types of children. The Auxiliary Probation Officer (APO) program assists in monitoring in-home detention as well as children on probation. The Foster Care Review Board reviews every foster child's case and provides recommendations to the court for future planning. The board reviews approximately 1,500 cases every year.

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 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 96,833	$ 62,832	$ 84,051	$ 86,626
Employee Benefits	38,648	36,334	26,135	27,628
Operations	15,889	14,510	17,200	17,200
Total Expenditures	$ 151,370	$ 113,676	$ 127,386	$ 131,454
Authorized Positions				
Full-time	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

Juvenile Court CASA – 1066

FUNCTION

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

Hamilton County CASA presently utilizes 39 volunteers who have intervened in 93 cases this year. Program volunteers contribute an average of 118 hours per month. Hamilton County CASA is a member and partially funded by the Tennessee CASA Association. Additional funding is received from the national CASA associations.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 43,698	$ 44,824	$ 45,511	$ 46,836
Employee Benefits	28,121	17,133	17,293	18,512
Operations	4,221	4,070	5,150	5,150
Total Expenditures	$ 76,040	$ 66,027	$ 67,954	$ 70,498
Authorized Positions				
Full-time	**1.00**	**1.00**	**1.00**	**1.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

Juvenile Court Youth & Alcohol – 1067

FUNCTION

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 41,420	$ 42,502	$ 43,153	$ 44,478
Employee Benefits	27,791	30,531	30,592	33,662
Operations	2,103	1,861	2,400	2,400
Total Expenditures	$ 71,314	$ 74,894	$ 76,145	$ 80,540
Authorized Positions				
Full-time	**1.00**	**1.00**	**1.00**	**1.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

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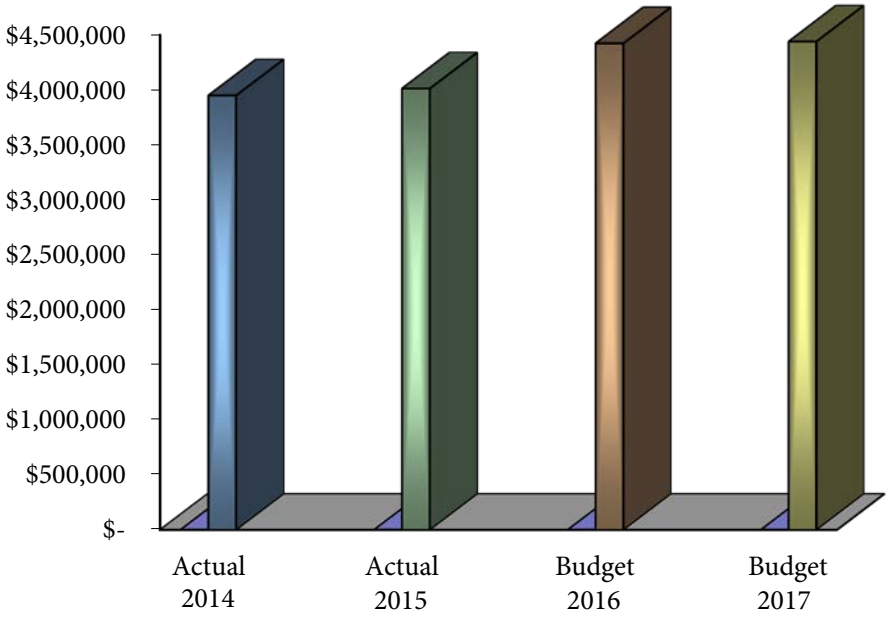
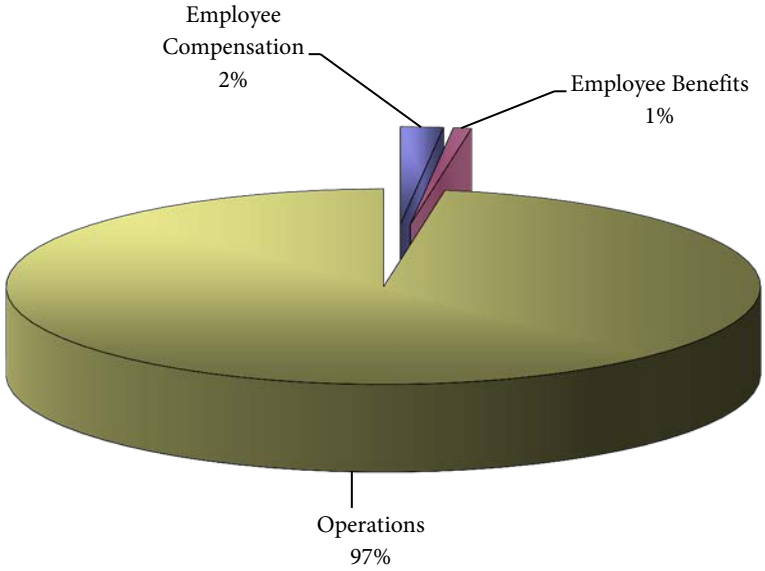
Supported Agencies

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

Supported Agencies Expenditures



FY 2017 Expenditures by Type



Supported Agencies
Expenditures by Departments

Departments	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Soil Conservation	$ 115,097	$ 119,220	$ 120,635	$ 125,539
Other Supported Agencies	3,833,854	3,892,579	4,302,393	4,313,577
	$ 3,948,951	$ 4,011,799	$ 4,423,028	$ 4,439,116
Authorized Positions				
Full-time	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

Soil Conservation – 1502

FUNCTION

The Hamilton County Soil Conservation District works with individuals, industry, and units of city, county, state, and federal governments in carrying out a program of natural resources conservation. The program includes: (1) assistance in community planning, (2) making orderly changes in land use, (3) multiple use of resources, (4) soil and water management on agricultural and non-agricultural land, (5) watershed and river basin planning, (6) reclamation of disturbed areas, (7) wildlife and recreational improvement, and (8) 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 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 75,642	$ 77,425	$ 78,736	$ 81,236
Employee Benefits	29,441	31,781	31,885	34,289
Operations	10,014	10,014	10,014	10,014
Total Expenditures	$ 115,097	$ 119,220	$ 120,635	$ 125,539

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

PROGRAM COMMENTS

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

Other – Various

FUNCTION

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

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

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

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

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

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

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

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

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

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

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

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

African American Museum Building Maintenance – The County continues to fund the Building Maintenance for the African American Museum.

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

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

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

Departments	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Forest Fire Prevention	$ 4,000	$ 4,000	$ 4,000	$ 4,000
Agriculture	227,046	226,341	236,410	236,410
County-City Planning Commission	618,859	678,289	737,718	752,472
Reg. Council of Gov't & SETDD	72,293	72,293	72,293	72,293
Air Pollution Control	188,548	188,548	188,548	188,548
Humane Educational Society	395,255	395,255	620,970	620,970
Chamber - Community Eco. Dev.	600,000	600,000	600,000	600,000
Baroness Erlanger Hospital	1,500,000	1,500,000	1,500,000	1,500,000
Enterprise Center	-	-	100,000	100,000
CARTA	105,200	105,200	105,200	105,200
Urban League	50,000	50,000	50,000	50,000
Chatt - A/A Museum Bldg Maint.	62,653	62,653	65,865	68,684
28th Community Development Cor	-	-	11,389	-
Armed Forces Day Parade	10,000	10,000	10,000	15,000
	$ 3,833,854	$ 3,892,579	$ 4,302,393	$ 4,313,577

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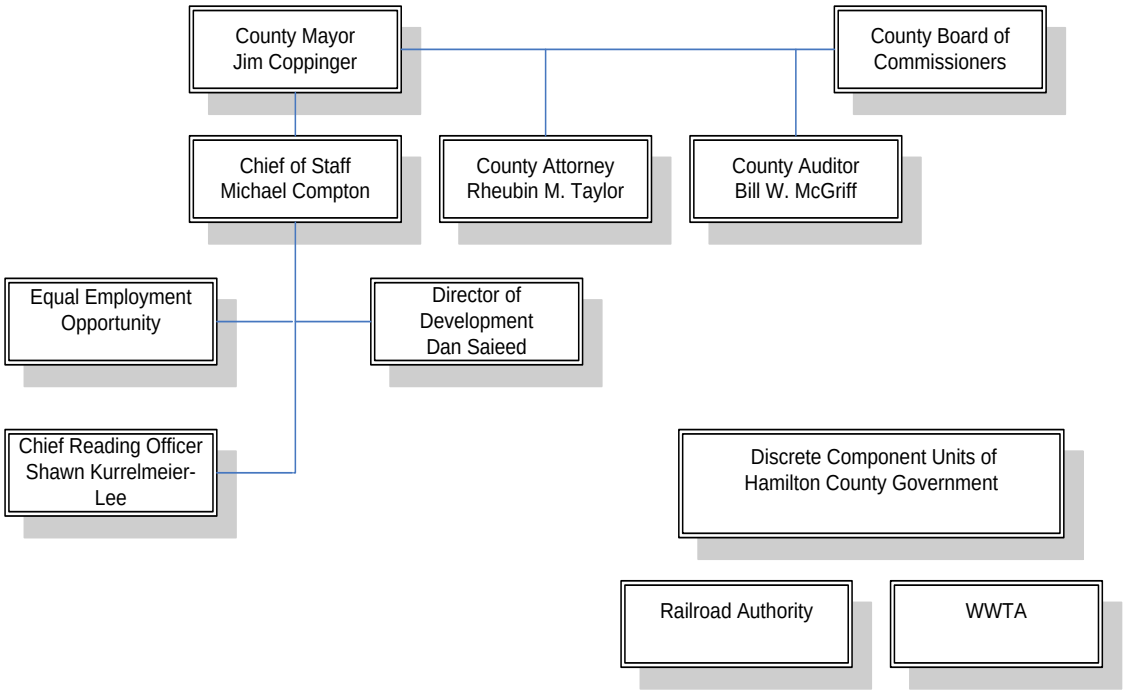
Unassigned Departments

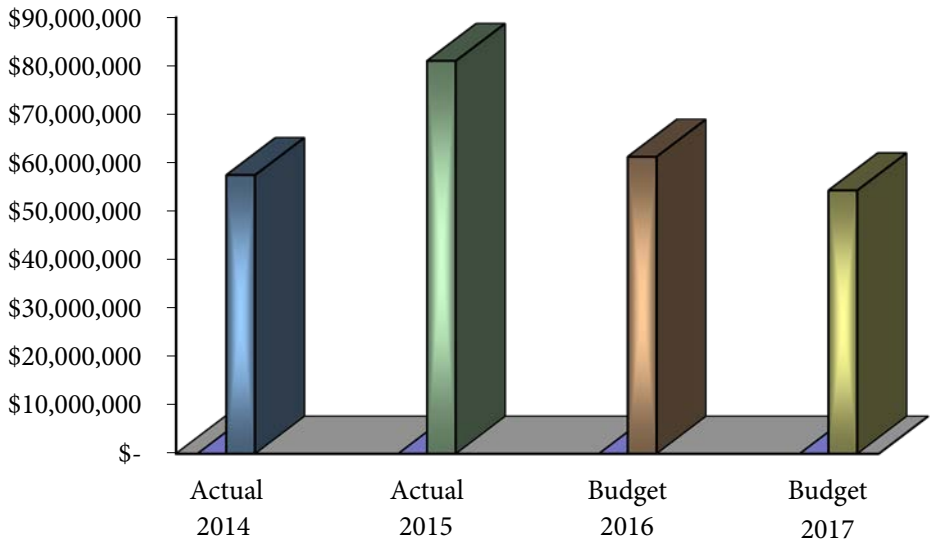
The departments accounted for within Unassigned Departments are those that do not fall into any specific category of the General Fund.

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

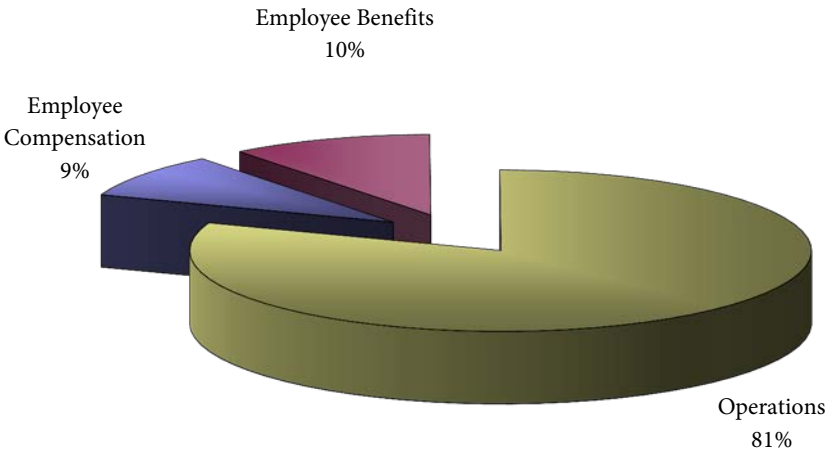
Railroad Authority and Water and Wastewater Treatment Authority (WWTA) are discrete component units of Hamilton County Government in which both entities have their individual board members that govern their activities.



Unassigned Departments Expenditures



FY 2017 Expenditures by Type



Unassigned Departments
Expenditures by Departments

Departments	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Utilities	$ 1,910,219	$ 1,982,354	$ 2,098,839	$ -
Insurance	232,529	182,117	183,113	194,025
Employee Benefits	3,592,394	3,039,079	2,286,739	4,091,684
Trustee's Commission	3,036,748	3,078,927	3,357,000	3,520,000
External Audits	204,159	189,615	204,000	201,750
County Mayor	651,432	669,071	716,627	717,170
Chief of Staff	292,421	339,065	401,732	394,280
County Attorney	724,309	768,125	862,527	889,483
Chief Reading Officer	279,791	278,758	286,465	295,091
County Board of Commissioners	628,958	675,310	1,716,594	784,718
County Auditor	926,553	957,383	1,039,610	1,055,558
Microfilm	412,191	397,711	470,145	-
Telecommunications	780,391	1,009,379	1,001,054	-
Human Resources	680,246	717,181	-	-
County EEO	56,889	58,782	57,500	59,580
Development	485,300	487,412	500,288	462,975
WWTA	-	2,062,335	2,491,949	2,759,035
Railroad Authority	128,044	132,602	135,410	140,954
Capital Outlay	5,017,091	3,387,796	4,241,086	3,995,273
Other - Transfers	36,073,856	59,290,170	37,866,231	33,966,502
Other	1,338,476	1,306,167	1,317,266	759,666
	$ 57,451,997	$ 81,009,339	$ 61,234,175	$ 54,287,744
Authorized Positions				
Full-time	**73.00**	**103.00**	**96.00**	**80.00**
Skimp	**-**	**-**	**-**	**-**
Part-time	**3.00**	**4.00**	**3.00**	**-**

Utilities – 2900

FUNCTION

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Development Resource Center	$ 125,535	$ 124,442	$ 120,523	$ -
Telephone	17,929	11,305	12,533	-
Electricity	1,183,906	1,229,978	1,320,843	-
Water	322,274	344,122	357,567	-
Gas	257,863	269,796	284,435	-
Internet Service	2,712	2,711	2,938	-
Total Expenditures	$ 1,910,219	$ 1,982,354	$ 2,098,839	$ -

PROGRAM COMMENTS

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

Insurance – 2930

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Operations	$ 232,529	$ 182,117	$ 183,113	$ 194,025
Total Expenditures	$ 232,529	$ 182,117	$ 183,113	$ 194,025

PROGRAM COMMENTS

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

Employee Benefits – 2931

FUNCTION

This cost center is used to account for various expenses for employee benefits, including expenditures for medical insurance for retirees ($1,805,000 in FY 2017); the County's contribution to its OPEB (Other Post-Employment Benefits) Trust ($1,600,000 in FY 2017) 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 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ -	$ 166,643	$ 475,000	$ 475,000
Employee Benefits	934,359	1,134,824	51,177	3,441,282
Operations	2,658,035	1,737,612	1,760,562	175,402
Total Expenditures	$ 3,592,394	$ 3,039,079	$ 2,286,739	$ 4,091,684

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 2014	Actual 2015	Budget 2016	Budget 2017
Operations	$ 3,036,748	$ 3,078,927	$ 3,357,000	$ 3,520,000
Total Expenditures	$ 3,036,748	$ 3,078,927	$ 3,357,000	$ 3,520,000

External Audits – 2933

FUNCTION

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

PERFORMANCE GOALS

To ensure proper stewardship is maintained over the County's assets and that all activities are reported in accordance with generally accepted accounting principles.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Operations	$ 204,159	$ 189,615	$ 204,000	$ 201,750
Total Expenditures	$ 204,159	$ 189,615	$ 204,000	$ 201,750

County Mayor – 3000

FUNCTION

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

PERFORMANCE GOALS

1. Sound Financial Operations
2. Economic and Workforce Development
3. Public Education Improvement
4. Planned Growth Strategies
5. Implementation of Green Practices
6. Quality of Life Issues

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 451,376	$ 459,699	$ 468,949	$ 468,906
Employee Benefits	165,513	173,690	172,888	173,474
Operations	34,543	35,682	74,790	74,790
Total Expenditures	$ 651,432	$ 669,071	$ 716,627	$ 717,170
Authorized Positions				
Full-time	**6.00**	**6.00**	**6.00**	**6.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. To maintain the AAA bond rating from our rating agencies
2. To focus our business recruitment efforts toward creating quality jobs that enable citizens to enjoy a high quality of life
3. To work in cooperation with the State of Tennessee, City of Chattanooga and all ten Hamilton County Municipalities plus the private sector to develop infrastructure and strategies to bring new industries to Hamilton County

PERFORMANCE OBJECTIVES (continued)

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

PERFORMANCE ACCOMPLISHMENTS

1. Worked with the State of Tennessee, Hamilton County municipalities and the Chamber of Commerce recruiting or expanding 125 businesses, bringing an additional $1,722,643,000 and 13,088 new jobs into Hamilton County. An additional 25 jobs were saved through negotiations.
2. Maintained AAA bond rating from Standard and Poor's, Moody's Investors Service and Fitch Ratings. Standard and Poor's evaluation started, "We believe the strength and diversity of the county's core economic structure will allow it to maintain a significant degree of financial flexibility and overall rating stability." A Moody's analyst said, "Hamilton County is well managed. The County budgets conservatively and adheres to its formal fund balance policies." Fitch analysts said, "Given the County's exceptionally strong balance sheet position, the County's financial position is expected to remain strong and well in excess of the county general fund balance policy." Hamilton County is the only Tennessee County with the AAA rating from three rating agencies.
3. Created and secured passage again of a fiscal budget with no property tax increase for the 6th time, allowing Hamilton County Government to continue to operate a financially responsible government.
4. Completed construction of a new 29 million dollar Ganns Middle Valley Elementary School for an August opening. Construction is underway on multi-million dollar additions to Nolan Elementary, Wolftever Creek Elementary School and Sale Creek Middle/High School with most construction expected to be completed by the end of calendar year 2016.
5. Construction on a new Sale Creek Volunteer Fire Hall Headquarters was completed by June, and construction on a new Tri-Community Fire Hall #3 in Apison was completed in July. Renovation on Dallas Bay Volunteer Fire Hall # 2 as well as the addition of a new bay to the Middle Valley facility was finished in August at an investment of 9.7 million dollars for all three projects.
6. Continued to champion efforts to promote improved education for Hamilton County students to meet the challenge of companies like McKee Foods, Komatsu, West Star Aviation,

PERFORMANCE ACCOMPLISHMENTS (continued)

Amazon, Gestamp, LJT Steel, Plastic Omnium, RemSourceUSA, Volkswagen and Yanfeng, who are creating jobs that require a well-trained, skilled, educated, work force.

7. Endorsed and supported the "Pathways to Progress" program, designed to allow students to enter careers in critical labor markets, reflecting the needs of regional industry employees. Continued to champion the STEM School, specializing in Science, Technology, Engineering and Math.
8. Improved literacy efforts through Read 20 programs for all children in child care settings and all public elementary schools in Hamilton County. Books are donated to the classroom libraries as well as individual children. This has resulted in the donation of over 960,980 books worth approximately $11,531,760.
9. The Chattanooga-Hamilton County Health Department's Step ONE program continued its outreach to the community by engaging non-profits, private business, government, faith-based organizations, and private citizens. Step ONE staff serve on multiple task forces whose work aligns with the evidence-base shown to increase physical activity and healthy eating. Step ONE expanded the promotion efforts of the Open Use policy that made elementary school playgrounds open to the public outside of school hours. Some of the Open Use promotional activities included a presentation at the National Childhood Obesity Conference in 2015 and the installation of new signs at all elementary school playgrounds stating when the public may use them. In 2012 Step ONE co-created the Chattanooga Mobile Market (CMM) with the YMCA of Chattanooga to increase access to fresh produce in Hamilton County Food Deserts. In 2015 Step ONE assisted the YMCA in selecting three locations for *Healthy in a Hurry* corner stores that currently offer fresh produce every day of business. Because of Step ONE and its partners, 71% of the 73,800 residents in the Hamilton County food deserts now live within one mile of healthy food options. Since the beginning of operations, the CMM has total sales over $138,000 (23,600 transactions), 43% of which were for fresh produce. Step ONE added to its annual teaching garden grants bringing the number of gardens started and/or supported to 40 in Hamilton County. These gardens are found in neighborhoods, libraries, community centers, faith based institutions, and even the Creative Discovery Museum in downtown Chattanooga.
10. Conducted a Hamilton Shines billboard art contest among all Hamilton County Elementary Middle and High Schools to promote litter awareness and education as part of the Hamilton Shines Anti-Litter Initiative. Winners had a billboard produced and placed in a prominent location near the student's school.
11. Continued our discount drug program through our partnership with the National Association of Counties saving residents over 12.8 million dollars since the programs February, 2007 inception. The program remains one of NACo's most successful programs with the card being utilized 429-thousand times.

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Chief of Staff – 3001

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 189,777	$ 225,494	$ 270,205	$ 260,874
Employee Benefits	90,529	105,168	115,007	116,886
Operations	12,115	8,403	16,520	16,520
Total Expenditures	$ 292,421	$ 339,065	$ 401,732	$ 394,280
Authorized Positions				
Full-time	**3.00**	**3.00**	**3.00**	**3.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

Development:

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

Social Media and Public Relations:

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

Read 20 Program:

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

Equal Employment Opportunity Office:

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

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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 and its officials in all matters involving Hamilton County, including litigation, attending all meetings of the County Commission, preparing resolutions for passage 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.

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 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 441,462	$ 454,531	$ 452,500	$ 462,923
Employee Benefits	163,655	182,256	190,227	204,510
Operations	119,192	131,338	219,800	222,050
Total Expenditures	$ 724,309	$ 768,125	$ 862,527	$ 889,483

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

PROGRAM COMMENTS

This office utilizes the services of special counsel in certain limited areas, i.e representation of the Sheriff's Office. This is done on a retainer basis, which controls costs and avoids the requirement of paying fringe benefits which are payable to full-time employees, and keeps the department's expenditures at a minimum.

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

Read 20 - Chief Reading Officer - 3005

FUNCTION

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

PERFORMANCE GOALS

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 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 195,458	$ 199,644	$ 202,197	$ 207,749
Employee Benefits	67,530	65,968	59,393	62,467
Operations	16,803	13,146	24,875	24,875
Total Expenditures	$ 279,791	$ 278,758	$ 286,465	$ 295,091
Authorized Positions				
Full-time	**3.00**	**3.00**	**3.00**	**3.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE OBJECTIVES (continued)

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

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Actual 2016	Estimated 2017
Number of elementary school and child care teachers and administrators provided resources and training	575	600	610	650
Number of books distributed	98,539	96,828	241,273	100,000
Value of books distributed	$1,379,546	$1,355,592	$3,377,822	$1,400,000
Number of students who read over 1 million words during the school year through the Millionaire Readers program	1,609	1,270	1,417	1,550
Number of Read 20 neighborhood and little libraries developed and maintained across Hamilton County	18	24	28	35

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

County Board of Commissioners – 3010

FUNCTION

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

PERFORMANCE GOALS

1. The County Commission's priorities are neighborhoods, environmental sustainability and preservation, the economy, public safety, fiscal and resource management and open responsive government.
2. To examine and adopt a fiscally sound budget that preserves the County's long-term fiscal stability.
3. To pursue policies that preserve and enhance the quality of life and economic prosperity for Hamilton County.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 315,107	$ 308,798	$ 351,222	$ 356,908
Employee Benefits	193,595	224,723	226,847	266,410
Operations	120,256	141,789	1,138,525	161,400
Total Expenditures	$ 628,958	$ 675,310	$ 1,716,594	$ 784,718
Authorized Positions				
Full-time	**12.00**	**12.00**	**12.00**	**12.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE OBJECTIVES (continued)

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

PERFORMANCE ACCOMPLISHMENTS

1. Hamilton County currently maintains a AAA Bond Rating from three rating agencies: Moody's Investors Service, Fitch Ratings and Standard and Poor's.
2. Hamilton County works in partnership with the City of Chattanooga in creating jobs through industrial and affordable residential PILOT programs. The residential PILOT program has allowed for the development of a tremendous amount of affordable housing in the downtown area. The County Commission has also approved PILOT programs for the expansion and construction of a number of industrial projects such as Gestamp, Volkswagen, Coca Cola and Chattem. Additionally there are several new companies and expansions committed to job growth and development in Hamilton County. The anticipated net job growth is more than 2,000 positions. The investment and job creation figures are those projected over the entire scope of the project which may take years to complete and should not be considered immediate, according to reports gathered from the Chattanooga Area Chamber of Commerce.

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County Auditor – 3015

FUNCTION

Primary functions of the Auditor's office include providing assistance to various departments or offices in establishing effective accounting systems and systems of internal control, and assisting in the implementation of computerized accounting systems at various locations.

PERFORMANCE GOALS

To conduct audits and reviews in the most effective and efficient manner while serving as a valuable resource to Hamilton County Government and its constituents.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 627,533	$ 590,723	$ 676,442	$ 681,146
Employee Benefits	263,295	280,471	311,668	322,912
Operations	35,725	86,189	51,500	51,500
Total Expenditures by type	$ 926,553	$ 957,383	$ 1,039,610	$ 1,055,558
Authorized Positions				
Full-time	**11.00**	**11.00**	**11.00**	**11.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

Microfilm – 3016

FUNCTION

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 240,187	$ 227,830	$ 285,294	$ -
Employee Benefits	147,816	151,212	154,051	-
Operations	24,188	18,669	30,800	-
Total Expenditures by type	$ 412,191	$ 397,711	$ 470,145	$ -
Authorized Positions				
Full-time	**7.00**	**7.00**	**7.00**	**-**
Skimp	**-**	**-**	**-**	**-**
Part-time	**3.00**	**3.00**	**3.00**	**-**

PROGRAM COMMENTS

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

Telecommunications – 3018

FUNCTION

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 487,632	$ 521,382	$ 522,671	$ -
Employee Benefits	234,290	261,694	263,082	-
Operations	58,469	226,303	215,301	-
Total Expenditures by type	$ 780,391	$ 1,009,379	$ 1,001,054	$ -
Authorized Positions				
Full-time	**10.00**	**10.00**	**10.00**	**-**
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

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

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Human Resources – 3025

FUNCTION

The Human Resources department is a service agency that coordinates human resource management activities for Hamilton County General Government, the 911 Center, Assessor of Property, Election Commission, Juvenile Court and Juvenile Court Clerk. These activities include (1) administering the approved Career Service System's policies and procedures; (2) advertising vacancies and processing employment applications; (3) updating and maintaining the position classification plan, including job descriptions; (4) evaluating, updating and maintaining employee compensation plan; (5) coordinating and managing the bi-annual performance evaluation process; (6) providing employee orientation and training; (7) maintaining employee records; (8) administering and maintaining the employee benefits package; (9) assisting departments with promotional and disciplinary activities, and other general policies and procedures; (10) conducting employee exit interviews; (11) representing the County in unemployment claims; (12) coordinating employee recognition programs; and (13) coordinating the Employee Assistance Program and the Department of Transportation (DOT) Drug and Alcohol testing program.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 413,779	$ 432,118	$ -	$ -
Employee Benefits	189,557	213,864	-	-
Operations	76,910	71,199	-	-
Total Expenditures by type	$ 680,246	$ 717,181	$ -	$ -
Authorized Positions				
Full-time	**8.00**	**8.00**	-	-
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

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

County Equal Employment Opportunity – 3040

FUNCTION

The Equal Employment Opportunity (EEO) Office administers Hamilton County's Equal Employment Opportunity policy and investigates discrimination complaints as defined in the Hamilton County Government Employee Handbook. This department exists to help eliminate and prevent discrimination against any employee or applicant for employment, because of age, disability, genetic information, national origin, political affiliation, race/color, religion, sex/gender, sexual orientation or veteran's status. The official policy of Hamilton County General Government states human resource decisions, actions and conditions affecting employees including, but not limited to, assignment, transfer, promotion and compensation are governed by the principles of equal opportunity. The EEO Office shall also serve as the Hamilton County Title VI Department. The Title VI Department is responsible for the overall administration, coordination, operation, and implementation of the Title VI program in Hamilton County Government.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Operations	$ 56,889	$ 58,782	$ 57,500	$ 59,580
Total Expenditures	$ 56,889	$ 58,782	$ 57,500	$ 59,580

The County EEO administration services are provided under contract.

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Actual 2016	Estimated 2017
Timely resolution to 100% of complaints	21	14	12	12
Provided harassment and discrimination training to County employees	21	52	49	30
Maintained EEO and Title VI websites	Ongoing	Ongoing	Ongoing	Ongoing
Chaired Title VI Compliance Committees	0	0	1	2

Development – 3060

FUNCTION

The Development Department promotes and supports a variety of Hamilton County initiatives by coordinating grant funding opportunities, application submittals, and grants management. Areas of grant oversight include grant research, technical assistance, grant monitoring, fiscal reimbursements and regulatory compliance. Additionally, the department provides strategic planning services in the areas of Parks & Recreation and Economic Development in a collaborative effort to support the County's quality of life initiatives with grant funding opportunities.

In efforts to maximize the leveraging power of our local tax dollars, the department diligently seeks to secure grant funding opportunities from various Federal, State and private sources. Furthermore, the department is committed to professionalism, accountability and transparency in its administration and monitoring of the millions of dollars awarded to Hamilton County annually in grant-funded contracts.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 322,403	$ 318,399	$ 328,103	$ 285,908
Employee Benefits	132,864	134,453	136,580	141,462
Operations	30,033	34,560	35,605	35,605
Total Expenditures	$ 485,300	$ 487,412	$ 500,288	$ 462,975
Authorized Positions				
Full-time	**6.00**	**7.00**	**6.00**	**5.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

The Development Department currently manages 12 grants and match for a total of $15,401,444.

2016 - 2017 Fiscal Year: Active Grants

Development Grant	Amount	SETDD Workforce *	Amount
CEG Technology V	$ 380,000	2015 - 2017 ADULT	$ 122,706
Drug Court	425,000	2015 - 2017 DSLWK	1,518,705
Emergency Management	296,000	2015 - 2017 DSLWK	204,711
Equestrian Trails (LPRF)	460,000	2015 - 2017 ADULT	1,342,671
Fixed Nuclear Planner	252,037	2015 - 2017 DSLWK	1,144,951
Homeland Security 2015	170,836	2016 - 2018 YOUTH	1,535,177
Justice for Families	250,000		
Litter Grant	357,699		
TN Riverwalk Extension	11,171,835		
Title XX	338,037		
Urban League	50,000		
Yanfeng	1,250,000		
GRANT TOTALS	**$ 15,401,444**	**WORKFORCE TOTALS**	**$ 5,868,921**

* Awarded grants with the Southeast Tennessee Development District's (SETTDD) administration
LPRF: Local Parks and Recreation Fund
DSLWK: Department of Labor and Workforce Development

PROGRAM COMMENTS

The following are on-going initiatives:

1. Hamilton County's Three Star Strategic Plan for continued recognition as a Three-Star with the State of Tennessee's Department of Economic and Community Development
2. Hamilton County's continued participation with Thrive 2055, the sixteen-county regional planning group committed to the development of a forty year growth plan based on the region's economic and community impacts of Volkswagen, Alstom and Amazon
3. Hamilton County's continued efforts to secure FastTrack (State of Tennessee Economic Development) grant funds to provide the necessary infrastructure for the expansion or relocation of growing industries
4. Represent Hamilton County's interests in local, state and regional organizations and participate in various economic development educational opportunities for new initiatives in grant funding which in turn can foster the quality of life offered by Hamilton County

Water & Wastewater Treatment Authority (WWTA) – 3080

FUNCTION

Water & Wastewater Treatment (WWTA) was organized under the Water & Wastewater Treatment Authority Act of the State of Tennessee. WWTA has a five-member board appointed by the Hamilton County Board of Commissioners from recommendations of the County Mayor and is legally separate. The WWTA board members have final decision-making authority for the entity. WWTA's purpose is to provide wastewater treatment service to residents of unincorporated areas of Hamilton County, Tennessee. WWTA issues permits for sewer connections and grinder pumps for both residential and commercial properties in the unincorporated area of Hamilton County, as well as East Ridge, Signal Mountain, Red Bank, Lakesite, Ridgeside, Soddy Daisy, and Lookout Mountain, TN.; designs, reviews, and approves sanitary sewer systems, pump stations, and wastewater treatment facilities; inspects all new sewer lines during construction; inspects existing sewer lines for problems using TV cameras; and operates and maintains wastewater treatment plants in East Ridge and Signal Mountain.

PERFORMANCE GOALS

1. Continue providing all services required for the operation and maintenance of the WWTA's sanitary sewer system in accordance with governing State and Federal regulations.
2. Establish programs in order to eliminate or reduce inflow and infiltration (I/I) from the WWTA system and create additional capacity in the existing system.
3. Define policies and procedures for financial guidance and stability.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ -	$ 1,220,991	$ 1,443,243	$ 1,540,323
Employee Benefits	-	614,917	744,218	920,812
Operations	-	226,427	304,488	297,900
Total Expenditures	$ -	$ 2,062,335	$ 2,491,949	$ 2,759,035
Authorized Positions				
Full-time	-	**29.00**	**31.00**	**33.00**
Skimp	-	-	-	-
Part-time	-	**1.00**	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE OBJECTIVES (continued)

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

PERFORMANCE ACCOMPLISHMENTS

1. Updated all WWTA Developer Agreements to evaluate the status of the agreements that are based on time, total number of homes built and connected, and available capacity.
2. Engineering firms are re-submitting the required documentation to be pre-qualified to provide engineering services for the WWTA.
3. Obtained required easements for Years 2 and 3 of the SLP.
4. Implemented contracts for Year 2 of the SLP.
5. Implemented monthly progress meetings for the Master Plumbers in the PSLP to address customer emergencies.
6. Created a data spread sheet to calculate leak adjustments.

Railroad Authority – 3099

FUNCTION

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

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 85,237	$ 87,458	$ 88,464	$ 90,730
Employee Benefits	37,065	40,157	40,551	43,828
Operations	5,742	4,987	6,395	6,396
Total Expenditures	$ 128,044	$ 132,602	$ 135,410	$ 140,954
Authorized Positions				
Full-time	**1.00**	**1.00**	**1.00**	**1.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PROGRAM ACCOMPLISHMENTS

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

PROGRAM COMMENTS

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

Capital Outlay – Various

FUNCTION

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

Departments	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Medical Examiner	$ 50,889	$ 2,979	$ -	$ -
Circuit Court Clerk	18,132	-	-	-
County Clerk	3,159	1,663	-	7,350
Register of Deeds	2,015	-	-	-
Trustee	-	19,116	-	-
Assessor of Property	39,026	58,135	62,000	20,186
District Attorney General	-	37,950	-	-
Election Commission	56,435	-	10,000	10,000
Criminal Court Clerk	53,867	4,789	11,192	-
Sheriff	1,245,318	1,012,215	2,036,229	1,319,624
Public Defender	14,312	-	-	-
General Sessions Court	9,861	-	-	-
Circuit Court Judge	3,022	-	-	45,000
Juvenile Court Clerk	7,138	19,900	-	-
Register Computer Fees	4,167	-	12,550	24,000
Juvenile Court Judge	25,242	20,762	29,577	8,064
Juvenile Court Detention Unit	3,482	12,368	-	-
African American Museum Bldg. Main	-	-	15,000	-
County Attorney	4,029	-	-	-
Chief Reading Officer	2,952	-	-	-
County Board of Commissioners	1,316,471	46,043	14,000	-
County Auditor	8,449	1,225	2,100	2,100
County EEO	1,476	-	-	-
Development	1,476	-	-	-
Finance Administrator	745	-	-	-
Accounting	17,517	3,211	-	38,300
Financial Management	2,015	-	-	-
Information Technology Services	530,038	324,647	268,495	350,000
Purchasing	3,751	-	1,800	1,800
Geographic Information System	165,169	233,775	98,500	145,000
Telecommunications	48,496	14,620	49,600	32,100
Records Management	17,981	6,110	35,054	7,200

Departments	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Public Works Administration	-	-	1,181	1,313
Building Inspection	30,499	22,023	27,750	27,300
Custodial / Security Services	4,029	-	13,800	-
Security Services	-	45,600	63,250	27,000
Traffic Shop	1,094	-	-	-
Real Property	1,007	-	1,200	25,000
Engineering	17,755	3,373	16,000	59,250
Highway	55,999	49,001	26,500	56,000
PLM I	3,022	-	-	-
PLM III	2,015	-	-	-
Recycling	-	-	20,000	32,000
Maintenance	-	22,000	155,000	151,000
Emergency Services	114,659	125,106	268,488	172,300
Recreation	58,200	68,493	96,000	101,000
Ross's Landing	-	-	325,000	162,500
RiverPark	163,700	55,846	28,000	65,000
Comm Corrections - Misdemeanor	-	18,975	24,000	20,400
Litter Grant	6,044	-	-	30,000
Corrections Administration	1,476	-	-	-
Corrections - Workhouse Records	1,007	-	-	-
Corrections - Inmates Program	7,051	-	-	-
Haz Mat Team	10,492	14,151	-	-
Tri-Community Fire Department	39,330	39,330	-	-
Dallas Bay Fire Department	34,155	34,155	-	-
Mowbray Fire Department	15,525	15,525	-	-
Chattanooga/Hamilton Co. Rescue	10,350	10,350	-	-
Highway 58 Volunteer Fire Dept.	36,743	36,743	-	-
Sequoyah Fire Department	18,113	18,113	-	-
Walden's Ridge Fire Department	28,980	28,980	-	-
Sale Creek Fire Department	31,568	31,568	-	-
Hamilton County Marine Rescue	10,350	10,350	-	-
Hamilton County Stars	10,350	10,350	-	-
Flattop Volunteer Fire Dept.	12,938	12,938	-	-
Enterprise South Industrial Park	55,888	10,880	30,000	30,000
Accounts & Budgets	2,015	-	1,032	5,300
Community Services	-	-	4,000	-
Health Administration	4,912	39,426	20,000	-
Health Maintenance	61,124	(9,991)	18,000	38,650
Environmental Health	2,483	-	21,000	21,000
Statistics	4,498	-	2,065	6,000
Health Promo & Wellness	1,007	-	2,000	1,100

Departments	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Dental Health	1,204	-	1,180	2,000
Family Planning	1,944	-	-	-
Case Management Services	2,885	-	2,600	3,000
Environmental Inspectors	14,897	-	-	-
Nursing Adminstration	7,800	1,600	6,699	6,969
Records Management	-	-	5,200	1,100
Children's Special Services	250	-	1,500	-
Family Health / Pediatric	17,536	-	11,802	17,862
Primary Care	2,750	-	-	-
Federal Homeless Project	-	-	59,100	-
Project Hug-State	-	-	2,500	-
Family Health / Adult	4,067	-	6,279	21,905
Ooltewah Clinic	15,137	-	14,701	-
Sequoyah Clinic	12,886	-	12,600	-
Chest Clinic/Epidemiology	3,050	-	13,450	10,400
STD Clinic	755	-	22,950	18,900
Community Assessment/Planning	-	-	-	1,300
Human Resources	6,512	-	-	-
Wellness & Fitness Program	-	-	-	2,000
Emergency Medical Services	403,526	853,403	267,762	835,000
Water Quality Program	6,884	-	2,400	32,000
Total Expenditures by type	$ 5,017,091	$ 3,387,796	$ 4,241,086	$ 3,995,273

PROGRAM COMMENTS

Of the budgeted $3,995,273 capital outlay budget for FY 2017, items over $100,000 are highlighted as follows:

Information Technology Services – The appropriation provides funding for network repairs/enhancements and Microsoft Visual Studio with MSDN. (17 copies)

Maintenance – The appropriation provides for the purchase of two chopper pumps, one golf cart and scissor lift and the replacement of three heavy-duty vans.

Emergency Services – The appropriation provides for radio transmitters, computer software, computer replacements, two vehicle replacements, fire training equipment, and replacement of furniture.

Emergency Medical Services (EMS) – The appropriation for EMS provides funds for four Lifepak monitors/defibrillators, three new ambulances, four vehicle replacements, protective equipment for ambulance personnel, training equipment and other aids, and station furniture.

The largest portion of Sheriff's Office capital outlay appropriation is designated for jail renovation/repairs. The remainder of the appropriation is distributed among the individual departments for police vehicle replacements (40 in total), equipment for police automobiles, in-car cameras, patrol laptops, and other capital equipment as deemed appropriate by the Sheriff's Office within the budget parameters.

Recreation – The appropriation provides for the replacement of two mowers and four vehicles.

GIS – The appropriation provides for updating/replacement of hardware, server, server software licenses, and purchase of pictometry.

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

Other – Transfers

FUNCTION

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

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

Departments	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Capital Projects	$ -	$ 26,325,000	$ -	$ -
Debt Service Appropriation	36,073,856	32,965,170	37,866,231	33,966,502
	$ 36,073,856	$ 59,290,170	$ 37,866,231	$ 33,966,502

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

FUNCTION

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

Departments	Actual 2014	Actual 2015	Budget 2016	Budget 2017
TCSA Dues	$ 9,937	$ 9,937	$ 9,937	$ 9,937
NACO Dues	6,729	6,729	6,729	6,729
Americans with Disabilities Act	-	-	-	-
Drug & Alcohol Testing Program	7,332	5,200	-	-
Employee Assistance Program	23,093	22,240	-	-
Representative to General Assembly	20,000	20,000	60,000	60,000
Regional Planning Grant	166,667	166,667	-	-
Drug Court	425,893	439,506	425,000	-
CCC - Certified Cost Reimbursement	678,825	635,888	815,600	683,000
	$ 1,338,476	$ 1,306,167	$ 1,317,266	$ 759,666

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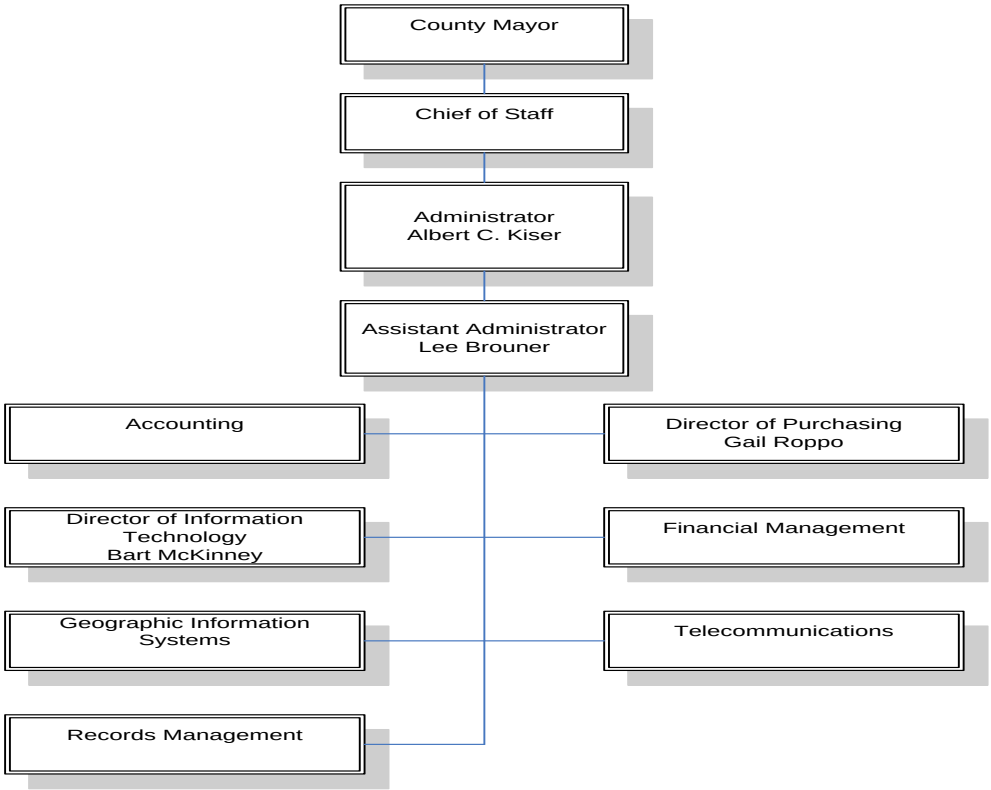
Finance Division

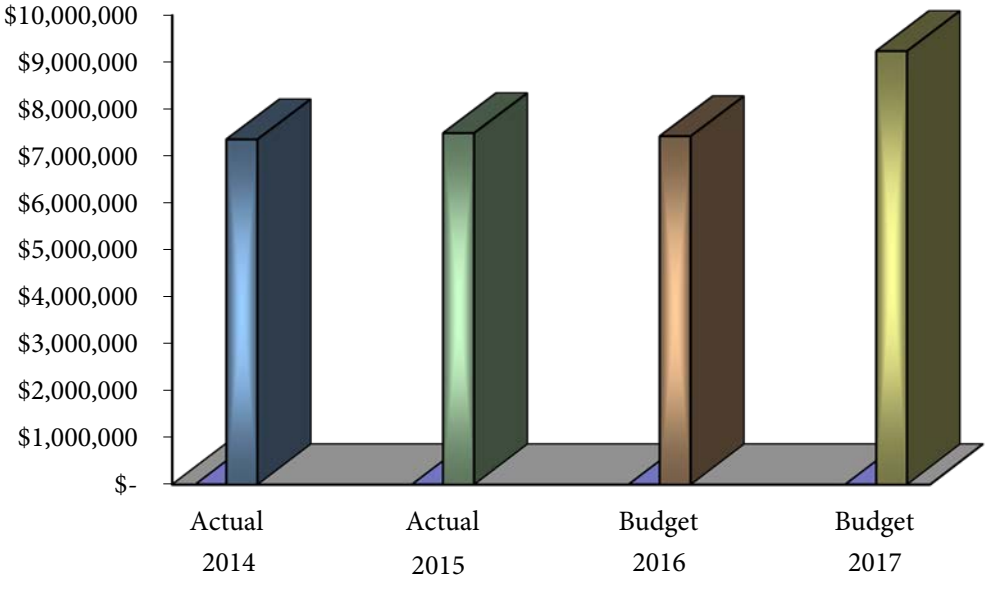
The Finance Division encompasses the fiduciary aspects of Hamilton County Government. This division is comprised of the Finance Administrator, Accounting, Financial Management, Purchasing, Information Technology, Geographic Information Systems, Telecommunications and Records Management.

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

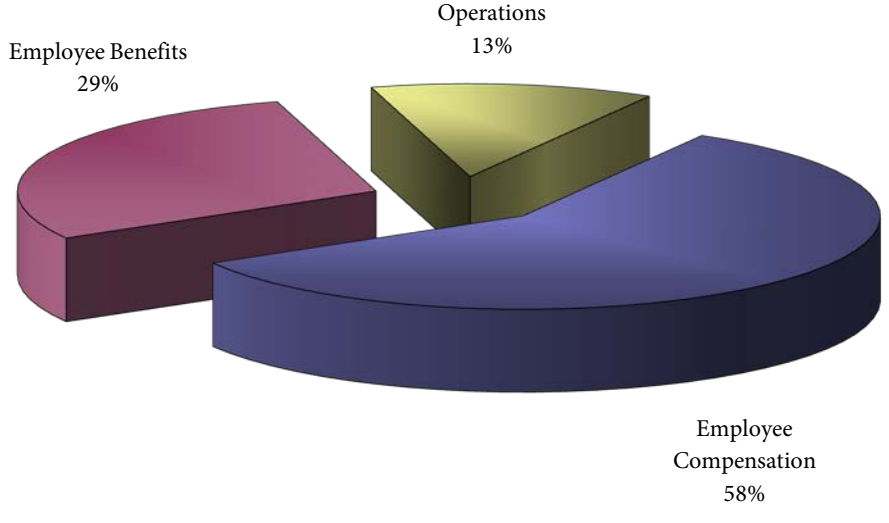


Front Row: Albert Kiser, Gail Roppo, Lee Brouner
Back Row: Bart McKinney

Finance Expenditures



FY 2017 Expenditures by Type



Finance Division
Expenditures by Departments

Departments	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Finance Administrator	$ 356,361	$ 265,776	$ 272,478	$ 275,225
Accounting	2,015,199	1,937,848	2,001,270	2,110,606
Financial Management	464,404	433,109	274,267	282,411
Information Technology	2,925,377	2,912,076	3,349,724	3,413,335
Purchasing	469,905	565,405	543,154	604,275
Geographic Information Systems	1,117,808	1,367,484	975,707	941,208
Telecommunications	-	-	-	1,111,730
Records Management	-	-	-	497,496
	$ 7,349,054	$ 7,481,698	$ 7,416,600	$ 9,236,286
Authorized Positions				
Full-time	**81.00**	**81.00**	**78.00**	**95.00**
Skimp	-	-	-	-
Part-time	-	-	-	**3.00**

Finance Administrator – 3100

FUNCTION

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

PERFORMANCE GOALS

1. Preserve the County's excellent bond rating and maintain a strong financial position
2. Present and maintain a balanced budget while also maintaining a healthy general fund balance
3. Ensure the protection of the County's investments
4. Retain the GFOA Certification of Excellence in Financial Reporting and the Distinguished Budget Presentation Award

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 272,086	$ 180,954	$ 183,317	$ 187,987
Employee Benefits	74,635	74,905	75,461	74,038
Operations	9,640	9,917	13,700	13,200
Total Expenditures	$ 356,361	$ 265,776	$ 272,478	$ 275,225
Authorized Positions				
Full-time	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Actual 2016	Estimated 2017
Bond Rating - Standard and Poors	AAA	AAA	AAA	AAA
Bond Rating - Moody's Investors Service	Aaa	Aaa	Aaa	Aaa
Bond Rating - Fitch Ratings	AAA	AAA	AAA	AAA

Goal # 2

A workable, balanced budget of $679.6 million dollars was presented for fiscal year 2017, and a healthy general fund balance continues to be maintained by practicing conservative financial management.

Goal # 3

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

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

Goal # 4

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

Accounting – 3101

FUNCTION

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

PERFORMANCE GOALS

1. Retain the Government Finance Officers Association (GFOA) Certification of Excellence in Financial Reporting
2. Increase collections of the ambulance service
3. Accurate and timely preparation of payroll
4. 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. Record and account for all monies received by the County daily

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 1,188,293	$ 1,162,647	$ 1,190,979	$ 1,235,835
Employee Benefits	544,047	554,340	566,896	630,261
Operations	282,859	220,861	243,395	244,510
Total Expenditures	$ 2,015,199	$ 1,937,848	$ 2,001,270	$ 2,110,606
Authorized Positions				
Full-time	**24.00**	**24.00**	**23.00**	**23.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. To complete the individual fund statements for the preparation and publication of the CAFR by December 31st of each year with submission to GFOA for grading
2. Submit all ambulance billing accounts over 120 days to the outside collection agency for final collection or legal proceedings
3. To 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. To 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, 2015 report and anticipate receiving it for our June 30, 2016 CAFR.
2. Ambulance Billing has increased cash collected and reduced its write-offs
3. Employees have received their bi-weekly pay without interruption
4. There have not been any instances of paying late fees and Accounts Payable continues to work with other departments and agencies to have invoices submitted within the discount time frame
5. Accounts Receivable works closely with Hamilton County's Trustee's Office to ensure correct and timely receipting of monies

Financial Management – 3102

FUNCTION

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

PERFORMANCE GOALS

1. a) Review requirements for budget data entry and request information system updates as needed
   b) Provide necessary technical assistance to departments
   c) Analyze each department's budget in order to prepare reliable documentation for officials during the annual budget process
   d) Make sure department goals and objectives align with the Mayor's long-term objectives

2. a) Publish a Comprehensive Annual Budget Report in a timely manner
   b) Receive the Government Finance Officers Association (GFOA) annual Budget Award

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 260,375	$ 245,743	$ 172,716	$ 179,859
Employee Benefits	141,833	150,409	87,466	88,468
Operations	62,196	36,957	14,085	14,084
Total Expenditures	$ 464,404	$ 433,109	$ 274,267	$ 282,411
Authorized Positions				
Full-time	**5.00**	**5.00**	**3.00**	**3.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide hands-on training to budget staff each year before the budget software system is available for entering department budget requests
2. Provide technical assistance to departments within 24 hours of request during the annual budget process
3. (a.) Analyze departmental budget requests for significant increases or decreases, prepare schedules and provide detailed explanations of any increases or decreases from prior year in the budget requests for the Finance Administrator and Assistant Administrator in a timely manner

   (b.) Assist in the preparation of budget documents to be presented to the County Mayor, County Commissioners and the public during the annual budget process in a timely manner
4. To 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 2014	Actual 2015	Actual 2016	Estimated 2017
Provide hands on training to departments with 99% clarity	Complete	Complete	Complete	Complete
Provide technical assistance to departments within 24 hours of request	n/a	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	Extension **	Accomplished
Received GFOA Distinquished Budget Award	Accomplished	Accomplished	Accomplished	Accomplished

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

Information Technology – 3103

FUNCTION

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

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

PERFORMANCE GOALS

1. Maintain and upgrade existing systems, network infrastructure, and applications
2. Improve network bandwidth availability for County business needs
3. Continue to build out our wireless infrastructure providing secure wireless for County employees and a guest wireless infrastructure for others on County premises
4. Develop or implement applications as requested by customers
5. Support third party software
6. Expand our document management applications
7. Expand County Intranet usage and services
8. Optimize data infrastructure security and performance
9. Provide proper protection for all County information
10. Continue education related to information security for all County information users.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 1,843,447	$ 1,837,299	$ 1,990,663	$ 2,041,594
Employee Benefits	828,606	856,004	957,196	$ 1,028,941
Operations	253,324	218,773	401,865	$ 342,800
Total Expenditures	$ 2,925,377	$ 2,912,076	$ 3,349,724	$ 3,413,335
Authorized Positions				
Full-time	**33.00**	**33.00**	**33.00**	**33.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Update and install the Surplus Inventory System for Purchasing and IT
2. Install the Pharmacy system for Homeless Health
3. Provide Wi-Fi for any remaining county buildings, both secure network and guest
4. Improve the video conference systems and add to what already exists
5. Activate Recovery Center and begin to use it for remote support
6. Install a backup generator that will work with our UPS System
7. Integrate Lexis/Nexis credit card software with remaining county systems
8. Purchase and install new Gas Dispensing System that will integrate with the county network
9. Make significant changes to the Building Inspection software that will include the ability to take credit cards online
10. Work with the Telecommunications Department to install a new Cisco Unified Communications System throughout the County
11. Create a mirrored data system so that crucial data sets are redundant to prevent data loss and/or interruption of service
12. Create an application for employees to schedule appointments with the Employee Health Clinic

PERFORMANCE ACCOMPLISHMENTS

1. Completed development and started implementation of East Ridge CJUS System.
2. Made significant changes to the Election Commission Registration System.
3. Updated the network to allow for acceptance of credit cards.
4. Worked with third-party vendor to update the audio/visual system in the Mayor's conference room.
5. Worked with third-party vendor to update the audio/visual system in the General Sessions Court rooms.
6. Developed a new software system for the Grants Management Department.
7. Implemented the SunGard OneSolution System to replace IFAS.
8. Upgraded the Exchange system from Exchange 2003 to Exchange 2010.
9. Developed the Chester Frost online Registration System.
10. Developed the Wellness Center Tracking System.
11. Replaced the Marriage License System.

Purchasing – 3104

FUNCTION

The primary function of the Purchasing Department is to administer and continuously improve upon a procurement process that facilitates the County's ability to consistently buy the best available commodities and services at the lowest possible prices while adhering to established policies and rules that are designed to provide an open and fair competitive process for all. Viewed from a broader functional perspective, Purchasing 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 Purchasing activities, consideration is given to applicable standards and specifications as well as ancillary issues in areas such as accounting and surplus properties. The Purchasing Director leads the Department's commitment to consistently buy the right quality in the right quantity, at the right time and place, and from the right source with delivery to the right destination.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 302,893	$ 328,498	$ 331,494	$ 366,645
Employee Benefits	125,084	146,834	147,678	165,130
Operations	41,928	90,073	63,982	72,500
Total Expenditures	$ 469,905	$ 565,405	$ 543,154	$ 604,275
Authorized Positions				
Full-time	**6.00**	**6.00**	**6.00**	**6.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. To finalize the rewrite of the Hamilton County Procurement Rules for presentation to the County Commission for approval in FY 2017. Upon approval, County departments will be trained relative to any changes that may impact them
2. To ensure that the Purchasing Department's internal customers are satisfied with the quality of processes and services it provides, continuing to utilize the internal customer satisfaction survey developed in FY 16
3. To ensure that the Purchasing 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 a fiscal year
4. To ensure the Purchasing staff is trained in the latest Purchasing technologies and protocols as instituted and distributed by NIGP (The National Institute of Government Purchasing).
5. To finalize the design of the new Purchasing Surplus Inventory Management System
6. To effectively adhere to the Principles and Standards of Ethical Supply Management Conduct as publicized by the Institute for Supply Management (ISM)

PERFORMANCE ACCOMPLISHMENTS

1. Obtained reaccreditation of our Outstanding Agency Accreditation Achievement Award (OA^4) from NIGP (the National Institute for Government Procurement) – one of only 140 out of the 3,000 government entities in the U.S. and Canada hold this accreditation. We have held this accreditation continuously since 2010.
2. Design work completed on internal customer satisfaction survey on Purchasing; survey was conducted in April 2016. The department received ratings of Excellent/Very Good by 97% of respondents on overall service and support. Additionally, Excellent/Very Good ratings were received on the Procurement Card program, the Requisition process, the Sealed Bid/Proposal process, and the Surplus process from over 90% of respondents.
3. Initial implementation of a Purchasing Contract Management process has been completed, County-wide. System enhancements have been identified in order to enhance tracking and reporting capabilities for key program elements. Programming will be completed on this in FY 17. Development and capabilities will continue over the next several years.
4. Identified opportunities for cost saving on a County-wide project resulting in annual savings for several departments.
5. Purchasing staff participates in NIGP educational opportunities as offered, typically on a monthly basis.
6. Regular training of County employees is held relative to P-Card usage guidelines and purchasing protocols.
7. Design work on the Purchasing Surplus Inventory Management System is a work in progress and is nearing completion. It will be implemented in FY 2017.
8. No known violations of ISM's Principles and Standards of Ethical Supply Management Conduct.

Geographic Information Systems – 3105

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 494,778	$ 496,332	$ 515,027	$ 532,355
Employee Benefits	200,762	217,693	208,566	241,839
Operations	422,268	653,459	252,114	167,014
Total Expenditures	$ 1,117,808	$ 1,367,484	$ 975,707	$ 941,208
Authorized Positions				
Full-time	**11.00**	**11.00**	**11.00**	**11.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Install and configure latest version of Esri software for the server, desktop and web GIS users
2. Assist the WWTA with the upgrade and maintenance of Cityworks and GraniteXP software
3. Update existing County road data to include the necessary data elements to create a routable street layer
4. Develop a map-centric asset management and work order system for other County Departments to replace costly third party software
5. Provide technical expertise to RPA for upgrading a zoning application currently hosted on our server
6. Work with HC911 personnel to create additional incident map for CPD and HCSO
7. Provide offline mapping capabilities to the Assessor of Property's appraisers in the field
8. Update planimetric data using the 2016 aerial photos to replace the current data from 2012

PERFORMANCE ACCOMPLISHMENTS

1. Upgraded and added functionality to the HTML5 mapping application that can be used on smartphones and tablets.
2. Created a HTML5 website for mapping HC911 Active Incidents.
3. Created a HTML5 website for the City of Chattanooga.
4. Developed an application to replace outdated roads portion of the SARS program.
5. Upgraded road data to be compliant with NextGen 911 and provide needed information for HC911s upcoming software upgrade.
6. In 2015, we received and completed 751 map requests from the public and other County offices.
7. In coordination with IT, developed a mapping application to assist with the Chester Frost online reservation site.
8. Helped the Election Commission with a map app to be incorporated with their new website.

Telecommunications – 3106

FUNCTION

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

PERFORMANCE GOALS

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 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ -	$ -	$ -	$ 537,104
Employee Benefits	-	-	-	278,561
Operations	-	-	-	296,065
Total Expenditures	$ -	$ -	$ -	$ 1,111,730
Authorized Positions				
Full-time	-	-	-	**10.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Program and maintain a private switch network of telephone switches
2. Program over 2,000 telephones on the network
3. Coordinate all carrier circuits
4. Produce monthly telephone bills for all offices and departments
5. Install and maintain all voice and data cabling systems which are not on the network
6. Maintain all Department of Education (inclusive of all schools) telephone systems

PROGRAM COMMENTS

The evaluation process for a Unified Communications platform has been completed. The implementation of a Cisco VOIP solution will take place in the upcoming year. This will put County Government in position to provide up-to-date telecommunications services and new technology for the future. During this year, new carrier technology upgrades to all County Government Centrex services will be provided by EPB.

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

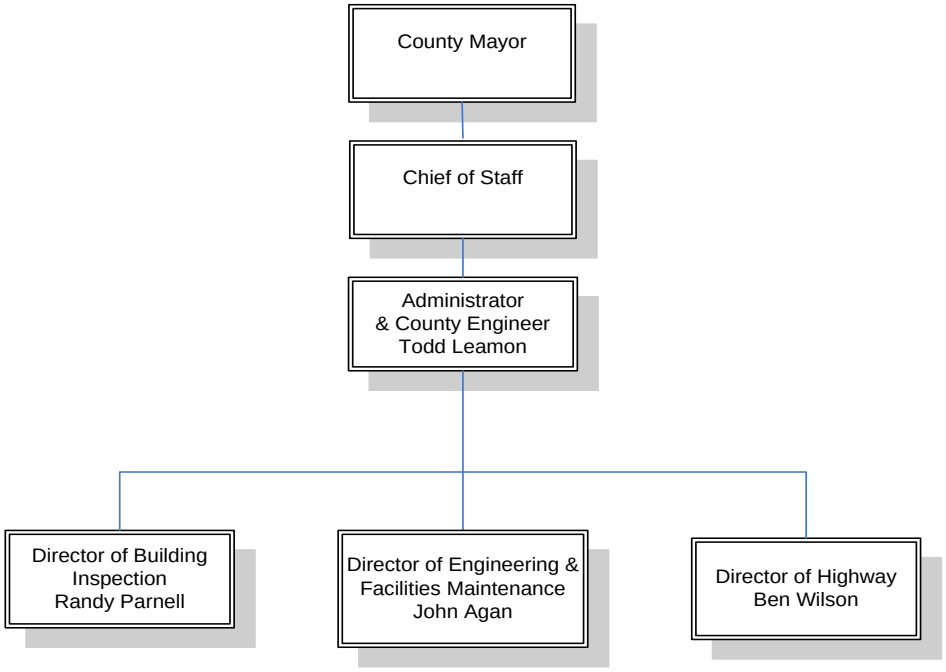
Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ -	$ -	$ -	$ 297,422
Employee Benefits	-	-	-	169,274
Operations	-	-	-	30,800
Total Expenditures	$ -	$ -	$ -	$ 497,496
Authorized Positions				
Full-time	-	-	-	**7.00**
Skimp	-	-	-	-
Part-time	-	-	-	**3.00**

U.S.S.
CHATTANOOGA
1904.

Public Works Division

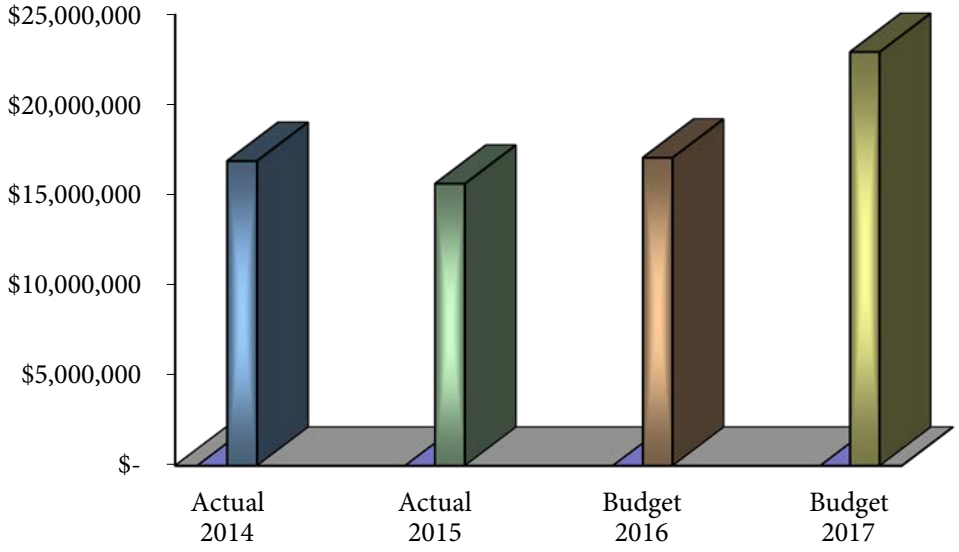
The Public Works Division is responsible for maintaining the infrastructure of Hamilton County and major capital projects are also handled by this division.

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

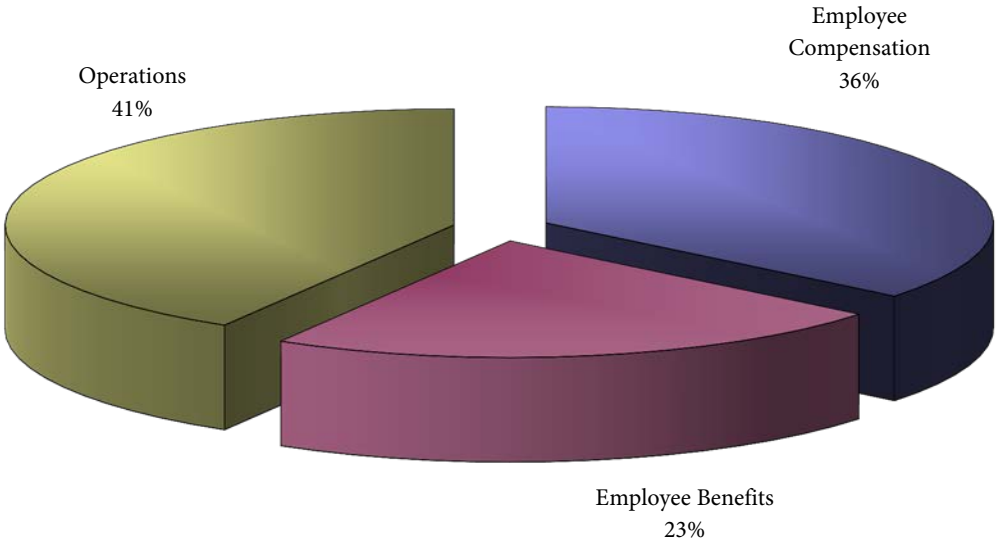


Left to right: Todd Leamon, Randy Parnell, Ben Wilson, John Agan

Public Works Division Expenditures



FY 2017 Expenditures by Type



Public Works Division
Expenditures by Departments

Departments	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Public Works Administrator	$ 236,302	$ 248,328	$ 247,488	$ 257,566
Building Inspection	1,046,347	1,114,991	1,232,053	1,254,717
Custodial / Security Service	2,029,483	2,021,541	1,933,789	1,976,731
Security Services	861,733	849,910	973,182	1,010,364
Traffic Shop	417,725	387,970	427,122	436,931
Real Property	327,344	339,218	349,125	442,689
Engineering	1,061,544	1,098,333	1,260,946	1,321,458
Highway	5,648,028	6,351,821	7,258,977	7,424,081
PLM I Shop	288,586	323,246	260,943	278,493
PLM II Shop	94,613	96,074	145,422	148,349
PLM III Shop	897,871	897,515	957,218	970,491
Stockroom	420,956	404,486	383,267	391,223
Recycling	201,079	217,735	264,914	289,464
Sequoyah Transfer	258,710	274,746	287,348	299,699
Waste Tire Program	367,638	359,825	335,600	335,600
Facilities Maintenance	-	-	-	3,168,731
Utilities	-	-	-	2,132,783
WWTA	2,148,700	-	-	-
Stormwater-Phase II	593,744	649,309	764,220	805,892
	$ 16,900,403	$ 15,635,048	$ 17,081,614	$ 22,945,262
Authorized Positions				
Full-time	**202.00**	**170.00**	**169.00**	**203.00**
Skimp	**1.00**	**1.00**	**1.00**	**1.00**
Part-time	**7.00**	**6.00**	**12.00**	**12.00**

U.S.S.
CHATTANOOGA
1904.

Public Works Administrator – 3200

FUNCTION

The Public Works Administrator manages, develops and maintains responsive public work services; serves as County Engineer and advisor to the County Mayor and County Commission; is responsible for all operations and supervision of the Highway Department, Building Inspection Department, Engineering and Facilities Maintenance Department (beginning July 2016), Water Quality Program, Real Property Office, Support Services, Recycling Program; and monitors monthly utilities for Hamilton County owned facilities.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 161,338	$ 165,541	$ 167,535	$ 176,949
Employee Benefits	65,666	71,899	65,203	70,867
Operations	9,298	10,888	14,750	9,750
Total Expenditures	$ 236,302	$ 248,328	$ 247,488	$ 257,566
Authorized Positions				
Full-time	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

Building Inspection – 3204

MISSION STATEMENT

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

FUNCTION

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

Building Inspection is also responsible for the issuance of electrical, plumbing, gas, mechanical and sign permits as well as beer license applications, approval, and review.

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

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

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

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

Septic tank installations
Usage (proper compliance) of existing septic systems
Issuance of pumper and installer's licenses

FUNCTION (continued)

Collection and testing of well and ground water samples
Review of lot / subdivision plats for compliance
Issuance of recertification letters for septic systems

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 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 616,774	$ 635,060	$ 682,875	$ 696,950
Employee Benefits	340,978	395,481	428,388	435,057
Operations	88,595	84,450	120,790	122,710
Total Expenditures	$ 1,046,347	$ 1,114,991	$ 1,232,053	$ 1,254,717
Authorized Positions				
Full-time	**15.00**	**15.00**	**16.00**	**16.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE OBJECTIVES (continued)

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

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Number of permits	1,069	1,193	1,317	1,441
Building Permit Fees Collected	$491,952	$527,500	$563,048	$598,596
Value of Construction	$129,386,366	$176,545,665	$223,704,904	$270,864,207
Inspections & Investigations	11,950	12,020	12,090	12,160

Custodial / Security Services – 3205

FUNCTION

To provide, supervise and monitor building services for Hamilton County General Government offices, elective offices and buildings. Contracted services include: static and mobile security; general cleaning and floor care custodial; elevator preventative service and repair, maintenance, modernization and efficiency projects; rodent and pest control; floor matting; solid waste disposal; and Automated Teller Machines. To coordinate duties and supervise County personnel in providing custodial, light maintenance and special projects; and workday security for County parking facilities in the downtown area.

PERFORMANCE GOALS

1. To create comprehensive contract specifications that are safety-minded, environmentally-friendly and cost-effective.
2. To ensure contracted services are performed and accomplished as agreed, and complaints regarding services are corrected promptly and efficiently.
3. To verify contractual bills are correct, according to executed documents.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 218,726	$ 247,183	$ 271,484	$ 292,219
Employee Benefits	171,389	178,679	162,688	180,887
Operations	1,639,368	1,595,679	1,499,617	1,503,625
Total Expenditures	$ 2,029,483	$ 2,021,541	$ 1,933,789	$ 1,976,731
Authorized Positions				
Full-time	**8.00**	**8.00**	**7.00**	**7.00**
Skimp	-	-	-	-
Part-time	-	-	**3.00**	**3.00**

PERFORMANCE OBJECTIVES

1. Reconcile invoices and P-Card receipts with supplies, services and fees for prompt remittal.
2. Provide general cleaning services and light maintenance for offices and common areas in downtown buildings, following procedures and safety protocols.
3. Maintain an inventory of supplies and equipment, as required, sufficient for County and contract accordingly.
4. Provide a safe environment and parking assignment enforcement for County parking lots in the downtown area.
5. Keep a lease ledger for Automated Teller Machine payments.
6. Provide secretarial services for Support Services Departments: 3205 Custodial / Security, 3206 Security Services, 3220 Recycling and 3225 Waste Tire Recycling.

Security Services – 3206

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 270,953	$ 279,044	$ 281,973	$ 295,522
Employee Benefits	165,827	176,740	176,944	201,977
Operations	424,953	394,126	514,265	512,865
Total Expenditures	$ 861,733	$ 849,910	$ 973,182	$ 1,010,364
Authorized Positions				
Full-time	**8.00**	**8.00**	**8.00**	**8.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PROGRAM COMMENTS

Security Services is under the direct supervision of the Hamilton County Sheriff and his deputies. Civilian security officers are contracted and utilized to support the Sheriff's operations.

Traffic Shop – 3207

FUNCTION

The Traffic Shop is responsible for making, installing, and maintaining street and traffic signs. We provide all emergency signs, barrels, cones, road striping, marking and lights that will ensure public safety.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 167,467	$ 162,864	$ 170,375	$ 175,010
Employee Benefits	123,896	120,848	122,947	128,121
Operations	126,362	104,258	133,800	133,800
Total Expenditures	$ 417,725	$ 387,970	$ 427,122	$ 436,931
Authorized Positions				
Full-time	**5.00**	**5.00**	**5.00**	**5.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PROGRAM COMMENTS

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

Real Property – 3210

FUNCTION

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

PERFORMANCE GOALS

- Serve as primary contact for industrial development for Hamilton County Government

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 195,539	$ 196,261	$ 194,433	$ 243,024
Employee Benefits	92,154	98,180	86,392	131,365
Operations	39,651	44,777	68,300	68,300
Total Expenditures	$ 327,344	$ 339,218	$ 349,125	$ 442,689
Authorized Positions				
Full-time	**4.00**	**4.00**	**4.00**	**5.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

- Negotiate and implement all sales of industrial park property at Enterprise South Industrial Park for Hamilton County and the City of Chattanooga
- Direct Development Review Committees that review and approve all plans submitted by purchasers of industrial park property
- 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)
- Work with consultants and City and County staff on infrastructure construction for industrial parks
- Coordinate regular inspections of building projects within industrial parks to ensure compliance with the tenant restrictions and covenants
- Provide development support for purchasers, utility companies, contractors, architects, and engineers regarding industrial park projects
- 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
- Perform all aspects of research, document preparation, appraisals, and field review for surplus and back-tax property sales

PERFORMANCE OBJECTIVES (continued)

- Conduct annual property auction involving 100-150 parcels of property with several hundred bidders participating each year
- Negotiate and manage lease agreements for County-owned property
- Direct special projects involving historic properties
- 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.
- Develop and administer Real Property policies and procedures for Hamilton County
- Regularly update computerized inventory of all Hamilton County and Board of Education-owned property
- Act as central clearing house for information relating to County property
- Assist the Chattanooga Area Chamber of Commerce as major contact for the purchase and development of Enterprise South Industrial Park and Centre South/Riverport Industrial Park

PERFORMANCE ACCOMPLISHMENTS

Since the Real Property Office was established in 1981 there have been 2,723 parcels of unused public property returned to the tax rolls producing over $8.6 million in sales revenue through the sale of surplus and back-tax property. There were 122 parcels sold for a total of $1,054,097 in 2016.

County industrial park property sales have generated over $105 million. Currently over 8,000 employees work in the County's industrial parks. The development of the County's industrial parks has facilitated over $1.5 billion in private investment within the parks, and generates over $4 million in tax revenues each year.

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

PROGRAM COMMENTS

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

Engineering – 3212

MISSION STATEMENT

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

FUNCTION

Provide engineering, inspection and administration services.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 686,694	$ 704,838	$ 801,470	$ 834,729
Employee Benefits	312,485	333,245	370,460	399,429
Operations	62,365	60,250	89,016	87,300
Total Expenditures	$ 1,061,544	$ 1,098,333	$ 1,260,946	$ 1,321,458
Authorized Positions				
Full-time	**17.00**	**15.00**	**15.00**	**15.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE OBJECTIVES (continued)

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

PERFORMANCE ACCOMPLISHMENTS

During fiscal year 2016, the Engineering Department coordinated the construction management for building of three volunteer fire halls; complete in-house architectural design and civil site design of a new County EMS station; technical support to the Highway Department on the emergent slope stability roadway repairs on Hotwater Rd.; the continued design, right-of-way acquisition on a TDOT locally managed road improvement projects; the construction administration phase on 3 TDOT projects: the Round-About at Ooltewah Ringgold Rd. at Standifer Gap Rd., Traffic Improvements at East Brainerd Rd. at Ooltewah Ringgold Rd, and Traffic Signalization at Hixson Pike and Thrasher Pike; the design and continued technical support to the Chattanooga/Hamilton County Chamber of Commerce on site selection for economic development projects; technical and permitting support to the Parks and Recreation Department on grant funded trail projects, technical support to Hamilton County Department of Education on school site improvements, and coordination of construction administration for the new Middle Valley Elementary school, renovation/addition projects at Nolan Elementary, Wolftever Elementary and Sale Creek Middle School/High School; support to the Maintenance Department on building roof replacements, HVAC improvements and emergency cornice and HVAC repairs at the Courthouse; HVAC modifications at the Forensic Center; and HVAC design modifications at the Courts Building; technical support to Health Department facilities group; and construction administration on the extension of the Tennessee River Walk project.

PROGRAM COMMENTS

The Engineering Department upgraded the department project tracking database, whereby project milestones and technical product delivery dates are documented, tracked, and updated. The Department managers meet monthly and quarterly to update the project accomplishment list, as well as ensure that department goals and priorities are on schedule. In fiscal year 2016, the Engineering Department implemented a formal internet based user survey to determine "customer satisfaction" from the other departments, and outside consultants. The documented results of the "customer satisfaction" survey indicated 27% of "customers" and "stakeholders" were "satisfied", and 73% were "greatly satisfied" with the Department's performance.

Highway – 3213

FUNCTION

The Highway Department's main function is to maintain 885 miles of hot mixed paved, surface treated roads and bridges to a level that is safe for the traveling public. The Highway Department performs many activities related to the maintaining of all right-of-ways owned by the County, including mowing, pothole patching, ditch cleaning, culvert repair and installation, paving, etc. Hamilton County Highway Department does an average of three State-Aid resurfacing projects annually in conjunction with the Tennessee Department of Transportation. These projects are done on a 25/75 percent payment basis which enables the Highway Department to further utilize its resurfacing budget more effectively and realize a tremendous cost savings to the taxpayers. The Highway Department is on 24-hour emergency call for weather related situations, such as trees or debris in the roads, flooding, snow, etc.

PERFORMANCE GOALS

Providing and maintaining a safe roadway system in the most cost efficient manner for the well-being of all the citizens of Hamilton County.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 2,277,177	$ 2,329,656	$ 2,625,176	$ 2,706,677
Employee Benefits	1,549,302	1,714,780	1,799,139	1,888,854
Operations	1,821,549	2,307,385	2,834,662	2,828,550
Total Expenditures	$ 5,648,028	$ 6,351,821	$ 7,258,977	$ 7,424,081
Authorized Positions				
Full-time	**81.00**	**81.00**	**80.00**	**80.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

The Highway Department put down 23,000+ tons of hot mix asphalt during FY 2016, which included two State Aid jobs.

PROGRAM COMMENTS

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

Preventive Line Maintenance Shop I – 3214

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 119,562	$ 151,216	$ 106,622	$ 116,378
Employee Benefits	59,025	64,450	66,721	74,515
Operations	109,999	107,580	87,600	87,600
Total Expenditures	$ 288,586	$ 323,246	$ 260,943	$ 278,493
Authorized Positions				
Full-time	**3.00**	**3.00**	**3.00**	**3.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

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

Preventive Line Maintenance Shop II – 3215

FUNCTION

The PLM II Shop is responsible for tire installation, tire repairs, tire rotation, oil changes, brake repairs, and minor tune-ups on County-owned vehicles. By performing these responsibilities, the County can keep accurate records of when the different services are done and at what intervals they are performed. PLM II also performs tire changes on all tri-axle dump trucks, single axle dump trucks, and County-owned tractors.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 41,451	$ 42,453	$ 76,741	$ 80,366
Employee Benefits	46,291	51,450	59,081	58,383
Operations	6,871	2,171	9,600	9,600
Total Expenditures	$ 94,613	$ 96,074	$ 145,422	$ 148,349
Authorized Positions				
Full-time	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

Preventive Line Maintenance Shop III – 3216

FUNCTION

PLM III Shop is primarily responsible for repair and maintenance of the Highway Department's heavy equipment, tri-axle dump trucks, single-axle dump trucks, and tractors. These repairs include rebuilding engines, transmissions, rear ends, brake overhauls, and general routine maintenance. PLM III also performs welding, body repair, and automotive/equipment painting.

PERFORMANCE GOALS

To maintain the heavy equipment of the Highway Department at a level that will minimize breakdowns and excess down time.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 419,139	$ 447,204	$ 454,602	$ 464,823
Employee Benefits	249,552	260,698	277,887	289,268
Operations	229,180	189,613	224,729	216,400
Total Expenditures	$ 897,871	$ 897,515	$ 957,218	$ 970,491
Authorized Positions				
Full-time	**12.00**	**12.00**	**12.00**	**12.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

Perform required maintenance and repairs on the heavy equipment of the Highway Department

PROGRAM COMMENTS

Conduct in-house repairs to reduce costs to the County.

Stockroom – 3217

FUNCTION

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

PERFORMANCE GOALS

Provide various specialized supplies for all County vehicles

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 64,507	$ 66,215	$ 67,611	$ 70,261
Employee Benefits	46,027	50,321	50,856	56,162
Operations	310,422	287,950	264,800	264,800
Total Expenditures	$ 420,956	$ 404,486	$ 383,267	$ 391,223
Authorized Positions				
Full-time	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

Recycling – 3220

FUNCTION

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

PERFORMANCE GOALS

The goal of the Recycling Program is to meet and ultimately exceed the 25% waste reduction goal set by the State of Tennessee.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 110,622	$ 117,604	$ 127,053	$ 147,553
Employee Benefits	60,081	68,655	63,026	71,771
Operations	30,376	31,476	74,835	70,140
Total Expenditures	$ 201,079	$ 217,735	$ 264,914	$ 289,464
Authorized Positions				
Full-time	**1.00**	**2.00**	**2.00**	**2.00**
Skimp	**1.00**	**1.00**	**1.00**	**1.00**
Part-time	**7.00**	**6.00**	**9.00**	**9.00**

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Recycling Center Visits	144,559	136,644	130,776	137,326
Tons diverted from landfill (glass, paper, plastic, steel & aluminum cans)	2,172	2,159	2,166	2,177
Total dollars saved in landfill cost due to recycling	$51,151	$50,845	$51,010	$51,261
Cubic yards of landfill space saved due to recycling	14,617	15,252	14,774	14,947

Sequoyah Transfer – 3223

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 98,263	$ 99,590	$ 100,259	$ 104,234
Employee Benefits	72,183	79,186	79,139	87,515
Operations	88,264	95,970	107,950	107,950
Total Expenditures	$ 258,710	$ 274,746	$ 287,348	$ 299,699
Authorized Positions				
Full-time	**3.00**	**3.00**	**3.00**	**3.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PROGRAM COMMENTS

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

Waste Tire Program – 3225

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Operations	$ 367,638	$ 359,825	$ 335,600	$ 335,600
Total Expenditures	$ 367,638	$ 359,825	$ 335,600	$ 335,600

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Tires: Tons Diverted	3,095	3,779	3,828	3,804
Total dollars saved in landfill cost	$72,887	$88,995	$90,149	$89,584
Cubic yards of landfill space saved (1 ton = 4 cubic yards)	12,380	15,116	15,312	15,216

Facilities Maintenance – 3230

FUNCTION

The primary responsibility of the Facilities Maintenance Department is to provide maintenance for all County General Government owned buildings and facilities excluding Schools. The department maintains all electrical, plumbing, heating and air conditioning equipment; and provides remodeling, renovation and repairs as needed. County-owned buildings maintained by the department include the Courthouse, Courts Building, Justice Building, Newell Tower, M. L. King Building, Election Commission, McDaniel Building, Bonny Oaks County Clerk/Assessor Building, Recycling Centers, Radio Towers, WWTA Pump Stations, White Oak Complex, Juvenile Court and Detention Unit, Juvenile Child Support, Highway Department, the Transfer Stations, Health Department Centers, Forensic Center, 911 Building, Microfilm, Community Correction Building, Ambulance Stations, Firehalls, the Sheriff's East and West Sector Buildings and Sub Station, RiverPark, Chester Frost Park and various recreation facilities.

PERFORMANCE GOALS

To continue to provide skilled efficient maintenance, repairs and renovation services for all County buildings at a minimum cost.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ -	$ -	$ -	$ 1,435,159
Employee Benefits	-	-	-	915,272
Operations	-	-	-	818,300
Total Expenditures	$ -	$ -	$ -	$ 3,168,731
Authorized Positions				
Full-time	-	-	-	**33.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. To provide a highly skilled workforce to perform quality craft work on all County owned buildings
2. Continue to improve energy efficiency by replacing existing lighting with energy saving lighting in all buildings. In addition to reducing energy costs, these improvements will reduce standard maintenance for light fixtures and bulb replacement.
3. Evaluate and recommend changes to existing facilities in terms of HVAC improvements, insulation and building envelope improvements

PROGRAM COMMENTS

Facilities Maintenance receives over 1,400 major calls and projects per year, with an average response time of 24 hours. This was accomplished with a team of 34 skilled craft technicians, administrative staff and supervisors. The following major projects were completed this fiscal year: support to Health Department with construction of an ADA accessible restroom at Sequoyah Clinic; construction of a security monitoring post at the City/County Courts Building along with electrical support for the installation of new courtroom video equipment; support to Parks and Recreation Department with improvements at the Chester Frost Park restroom facilities, Shackleford Ridge Park irrigation system, and installation of a metal roof at the Vandergriff Park restroom facility; office and administrative space remodeling for the Sheriff's Office at the West Sector location, and electrical wiring to support new visitation video monitors at the Justice Building; and construction of an evidence room for the District Attorney's office.

Facilities Maintenance personnel installing new A/C unit at the McDaniel Building

Utilities – 3270

FUNCTION

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Development Resource Center	$ -	$ -	$ -	$ 129,716
Telephone	-	-	-	10,408
Electricity	-	-	-	1,329,132
Water	-	-	-	384,272
Gas	-	-	-	201,316
Disposal Services	-	-	-	75,000
Internet Service	-	-	-	2,939
Total Expenditures	$ -	$ -	$ -	$ 2,132,783

Water & Wastewater Treatment Authority (WWTA) – 3299

FUNCTION

This program was established to provide for the operation and maintenance of the Water & Wastewater Treatment Authority (WWTA) sanitary sewer system; for the enforcement of the WWTA's sewer use rules and regulations and Federal and State regulations relating to the wastewater system in the unincorporated area of Hamilton County, as well as East Ridge, Signal Mountain, Red Bank, Lakesite, Ridgeside, Soddy Daisy, and Lookout Mountain, TN. WWTA issues permits for sewer connections and grinder pumps 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; and inspects existing sewer lines for problems using TV cameras; and operates and maintains wastewater treatment plants in East Ridge and Signal Mountain.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 1,256,676	$ -	$ -	$ -
Employee Benefits	658,203	-	-	-
Operations	233,821	-	-	-
Total Expenditures	$ 2,148,700	$ -	$ -	$ -
Authorized Positions				
Full-time	**31.00**	-	-	-
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

Beginning in FY 2015, Water & Wastewater Treatment Authority (WWTA) was moved to Unassigned Departments and is no longer part of the Public Works Division.

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Storm Water – Phase II – 0808

FUNCTION

This program operates within the parameters of National Pollutant Discharge Elimination System (NPDES) Permit No.TNS0775566 in order to discharge stormwater from a municipal separate storm sewer system (MSA) into waters of the State. The Phase II Storm Water program is mandated by the Environmental Protection Agency (EPA) as authorized under the Clean Water Act of 1977 and the Water Quality Act of 1987. This multi-jurisdictional program represents seven municipalities within Hamilton County: Collegedale, East Ridge, Lakesite, Lookout Mountain, Red Bank, Ridgeside, and Soddy Daisy, as well as the urbanized (density equal to or greater than 1,000 people per square mile) portion of unincorporated Hamilton County. Funding for this program is generated by an annual stormwater fee applied to the Hamilton County tax bills for properties within the Program boundary.

The Phase II goal is to satisfy the permit requirements and thereby improve water quality in Hamilton County. This is achieved through education and regulation. By educating children and adults, erosion control industry professionals, the development community, and government employees about the importance of stormwater quality, prohibiting illicit discharges, and regulating aspects of development that can be detrimental to water quality (i.e. erosion, sedimentation, and runoff volume increases), the program will achieve its goals.

PERFORMANCE GOALS

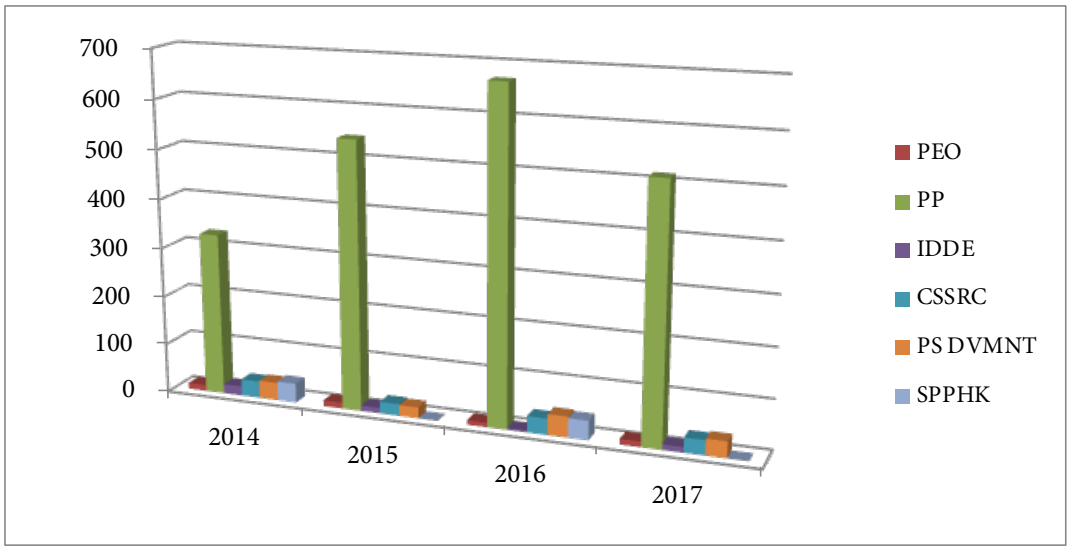
1. Educate school teachers, contractors, developers and the general public about stormwater quality
2. Maintain stormwater outfalls and inlets in program areas
3. Prohibit illicit discharges and illegal connections
4. Perform complaint investigations on stormwater-related activities

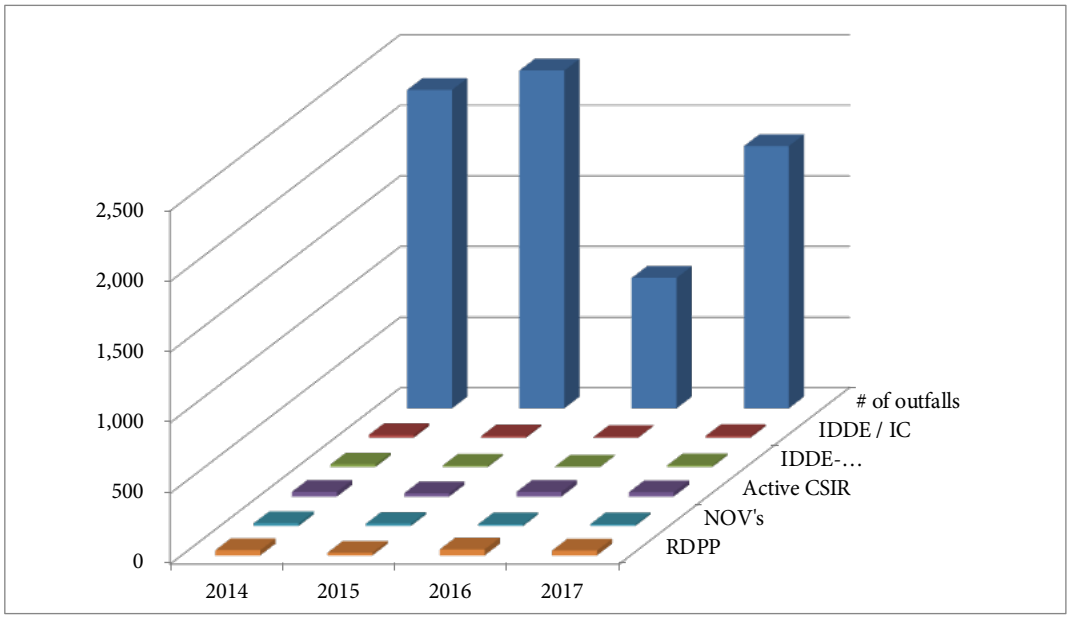
Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 327,531	$ 334,610	$ 382,349	$ 383,346
Employee Benefits	154,849	162,049	194,411	214,903
Operations	111,364	152,650	187,460	207,643
Total Expenditures	$ 593,744	$ 649,309	$ 764,220	$ 805,892
Authorized Positions				
Full-time	**8.00**	**8.00**	**8.00**	**8.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Public education and outreach about stormwater issues and requirements (PEO)	12	12	9	11
Public participation in stormwater issues (PP)	330	543	670	514
Illicit discharge detection and elimination (IDDE)	19	11	4	11
Construction site stormwater runoff controls (CSSRC)	34	24	33	30
Permanent stormwater management in new development and redevelopment (PS DVMNT)	36	22	42	33
Stormwater pollution prevention / good housekeeping for municipal operations (SPPHK)	39	0	39	0
Number of outfalls identified	2,254	2,391	923	1,856
Illicit discharges / illegal connections (IDDE / IC)	20	11	4	12
Illicit discharges / illegal connections eliminated / corrected (IDDE - Corrected)	19	11	4	12
Active construction sites inspected monthly (Active CSIR)	34	24	33	30
Violation notices issued for illicit discharges / construction sites (NOV's)	19	16	12	13
Reviewed development project plans (RDPP)	36	19	42	34





PROGRAM COMMENTS

The Program is regularly reviewed for compliance by the Tennessee Department of Environment and Conservation Division of Water Resources staff members at the Chattanooga Field Office. The most recent annual review is posted on the Program's website, www.hamiltontn.gov/waterquality.

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

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

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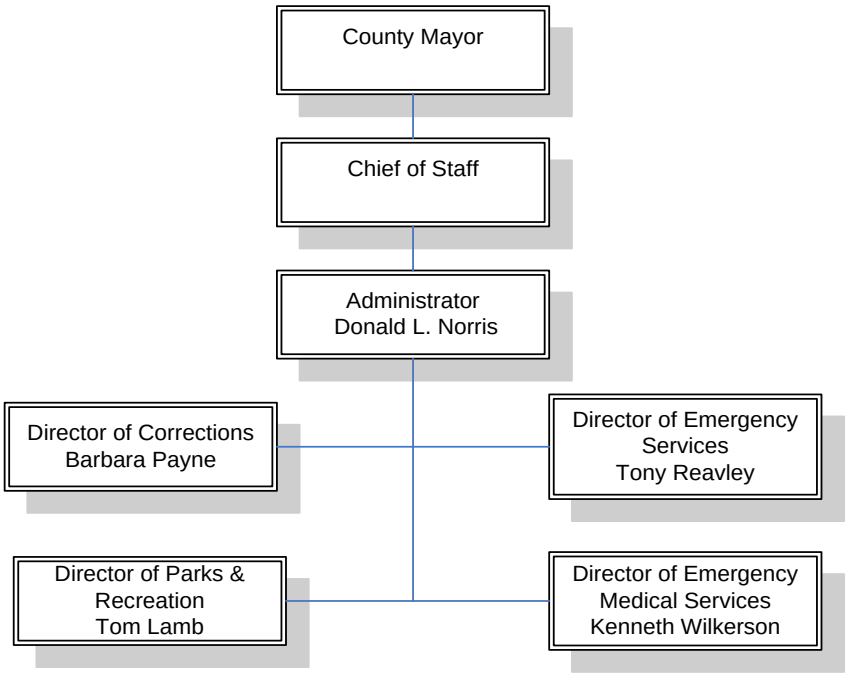
General Services Division

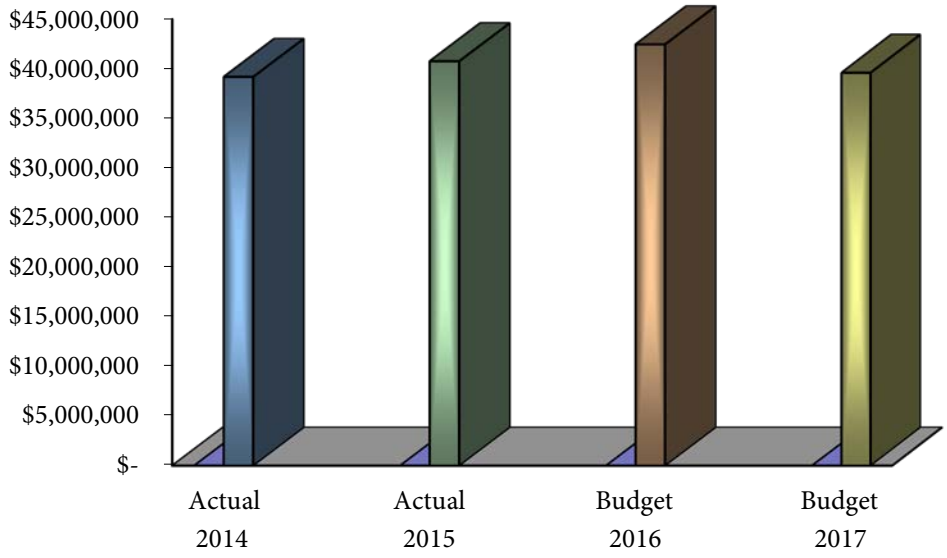
The General Services Division includes Emergency Services, Volunteer Services, Emergency Medical Services, Corrections, and Parks and Recreation. Each of these departments are funded totally or in part by federal, state, and local funds.

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

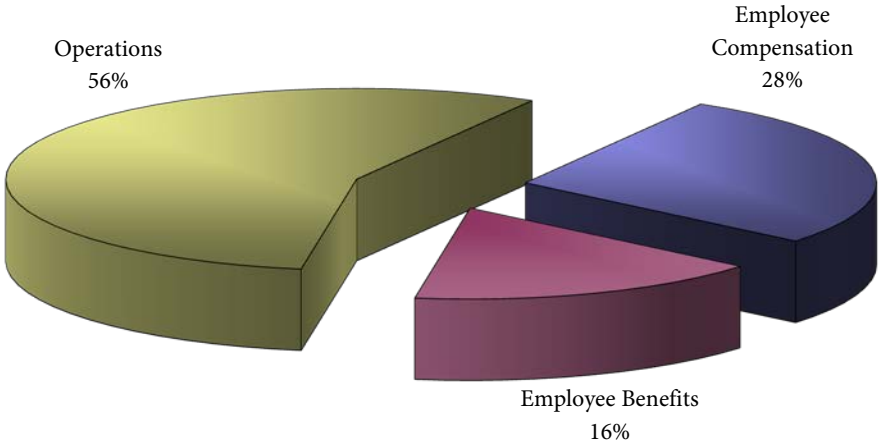


Left to right: Kenneth Wilkerson, Tom Lamb, Donald L. Norris, Barbara Payne, Tony Reavley

General Services Division Expenditures



FY 2017 Expenditures by Type



General Services Division
Expenditures by Departments

Departments	Actual 2014	Actual 2015	Budget 2016	Budget 2017
General Services Administrator	$ 219,676	$ 243,393	$ 231,465	$ 230,231
Maintenance	2,932,763	3,138,220	3,173,010	-
Emergency Services	3,473,791	3,673,505	3,726,926	3,405,563
Recreation	2,836,732	2,984,964	3,040,570	3,192,083
RiverPark Operations	2,116,326	2,163,775	2,305,676	2,503,155
Community Corrections Program	357,405	367,545	381,114	393,136
Misdemeanant Community Corrections	430,592	423,280	662,881	682,151
Courts Community Service (Litter Grant)	500,823	514,304	575,998	601,105
Corrections Administration	480,857	497,387	536,552	546,335
Hamilton County Workhouse (CCA)	13,127,132	14,043,390	14,198,500	14,198,500
Workhouse Records	93,543	70,727	85,669	89,840
Corrections Inmates Program	147,973	142,569	151,512	157,338
Misdemeanant Probation	390,470	371,664	447,639	485,424
Enterprise South Nature Park	1,264,510	1,374,298	1,392,876	1,412,509
Emergency Medical Services	9,065,404	9,302,314	9,385,963	9,824,158
Emergency Services - Volunteer Services	235,095	228,538	575,603	530,456
Other General Services	1,530,436	1,240,075	1,616,293	1,363,336
	$ 39,203,528	$ 40,779,948	$ 42,488,247	$ 39,615,320
Authorized Positions				
Full-time	**283.00**	**283.00**	**287.00**	**246.00**
Skimp	**2.00**	**1.00**	**1.00**	**2.00**
Part-time	**9.00**	**5.80**	**9.00**	**9.00**

General Services Administrator – 3400

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 163,718	$ 167,933	$ 169,787	$ 166,549
Employee Benefits	48,690	51,914	52,529	54,532
Operations	7,268	23,546	9,149	9,150
Total Expenditures	$ 219,676	$ 243,393	$ 231,465	$ 230,231
Authorized Positions				
Full-time	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE ACCOMPLISHMENTS

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

The Corrections Department includes Community Corrections, Misdemeanant Corrections, Courts Community Service, Workhouse Records, Inmates Program, and Misdemeanant Probation. It continues to provide effective alternatives to institutional incarceration, thus reducing jail overcrowding and supervision costs. Through numerous supervisory techniques, Corrections saves tens of thousands of jail days annually while providing hundreds of Public Work hours. In addition, in support of Hamilton Shines, over 169 tons of litter have been collected from Hamilton County roads. Workhouse Records processes and maintains records of all inmates incarcerated in the Workhouse. They compile up-to-date data on the time inmates serve for preparation of reimbursement requests for housing State and Federal inmates.

PERFORMANCE ACCOMPLISHMENTS (continued)

Corrections Inmate Program provides adult basic education and alcohol and drug preventative services to inmates while incarcerated. By offering these classes they are promoting life improvement skills and social readjustment. Misdemeanant Probation provides supervision of misdemeanant offenders whose sentences are suspended to supervised probation. Supervision includes face-to-face, weekly/monthly interviews, drug screening, employment verification, arrest report checks and collection of court costs, victim restitution, and supervision fees from offenders who are convicted of non-violent offenses.

The Hamilton County Emergency Medical Services has maintained a "Class A" rating for the 27th consecutive year. EMS has provided less than a 9 minute response time average across Hamilton County in spite of an increase in call volume of over 40% in the past 10 years. EMS responded to multiple mass-casualty events and worked with partners to improve first response participation and coverage. EMS provided coverage for multiple special events with up to 50,000 participants per day. In addition, EKG capabilities on each ambulance and support vehicle have been upgraded.

Parks and Recreation maintains the campgrounds, beach swimming area, and other facilities located within Chester Frost Park. In addition, Recreation develops and maintains landscape plans for all county owned industrial parks, recreation facilities, ambulance stations, the Forensic Center and the Hamilton County Courthouse. Chester Frost Park completed a major upgrade of the utilities throughout the entire campground. Parks and Recreation is working with Information Technology to develop an online reservation system for rental facilities and for campsites. Chester Frost Park has welcomed 15 special events and 60 fishing tournaments to the Park. RiverPark Rangers played a role in a multiple agency safety training exercise held at the Tennessee RiverPark boat launch area of the park. This experience equips the Rangers to better serve park patrons in the event of an emergency situation. The RiverPark welcomed 35 special events this year. Infrastructure was completed in preparation for the construction of the new equestrian trails at Enterprise South Nature Park. An elevated platform for viewing wildlife was installed and the "Hercules Trail", a first of its kind mountain bike trail for kids, was completed as well. Enterprise South Nature Park initiated a new program called Trick or Trail, a Halloween event affording over 1,200 participants the opportunity for a haunted trail, a child friendly train ride, storytelling by READ 20 and many other activities. Enterprise South Nature Park welcomed 27 special events during the year.

Emergency Services continues to maintain and update the Basic Emergency Operations Plan (BEOP), Hazardous Mitigation Plan, and Continuity of Operations Plan. Emergency Management and Homeland Security have been tasked to oversee the Homeland Security Grant processes. An addition is being added to Dallas Bay VFD in the Middle Valley area. A new headquarters Fire Hall is in the process of being constructed for Sale Creek VFD. It will include a community room. A new Fire Hall is being constructed for the Tri-Community VFD. It too, will include a community room.

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Maintenance – 3402

FUNCTION

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 1,322,378	$ 1,415,443	$ 1,480,872	$ -
Employee Benefits	768,788	886,845	873,838	-
Operations	841,597	835,932	818,300	-
Total Expenditures	$ 2,932,763	$ 3,138,220	$ 3,173,010	$ -
Authorized Positions				
Full-time	**34.00**	**34.00**	**34.00**	**-**
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

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

Emergency Services – 3403

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 722,496	$ 765,208	$ 785,246	$ 582,984
Employee Benefits	393,225	427,313	409,168	318,786
Operations	2,358,070	2,480,984	2,532,512	2,503,793
Total Expenditures	$ 3,473,791	$ 3,673,505	$ 3,726,926	$ 3,405,563

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

PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

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

Seth Hutcheson, 2016 recipient of the Shane Daughetee Award, which is presented to the cadet who demonstrated leadership, dedication and a positive attitude during the Firefighter I class.
Left to right: Chief Rip Rohen, Lt. Stuart Ball, Seth Hutcheson, Linda Daughtee, Jim Daughtee, Nicole Daughtee Parrott and Lt. Jody Clift

Recreation – 3405

FUNCTION

The mission of the Recreation Department is to provide safety and security to recreation facilities and services that align with community priorities and needs; and to equip and train employees to efficiently and effectively utilize available and future resources with sustainable fiscal and environmental stewardship in operating and maintaining Hamilton County's parks, open spaces and recreation facilities. Maintaining the campground, beach swimming area, and several popular day-use areas inside highly rated Chester Frost Park, as well as developing and maintaining landscape plans for all county owned industrial parks, recreation facilities, ambulance centers, the Forensic Center, and the Hamilton County Courthouse is part of "providing efficient quality services by everyone, everyway, everyday."

PERFORMANCE GOALS

Having examined previous performance goals and objectives, as well as the performance measures and procedures utilized to produce measurable data, the Parks and Recreation Department is setting forth the following objectives as pertinent to the department's fulfilling the mission stipulated above:

1. Maintain high level of park patron satisfaction with facilities and services provided at the Chester Frost Park Campground as indicated by camper feedback
2. Maintain high level of park patron satisfaction with rental facilities provided at Chester Frost Park as indicated by renter feedback
3. Maintain high level of park patron satisfaction with Chester Frost Park facilities, services and amenities taken as a whole as indicated by patron feedback
4. Control costs and facilitate work flow by maintaining maintenance consumables and cleaning products in a single location with costs being allocated based on usage, taking advantage of bulk discounts and working with the Hamilton County Purchasing Department to obtain optimal competitive pricing
5. Decrease on-the-job injuries by implementing additional safety training targeting the prevention of the types of injuries incurred by employees at Chester Frost Park

Recreation is exploring various online and manual options to collect and analyze survey data to establish baseline measurements for Objectives 1, 2, and 3 for the 2017 fiscal year so that Performance Goals may be projected for the 2018 fiscal year. Also during fiscal year 2017 baseline supply inventory cost data will be analyzed to project Performance Goals for Objective 4 for fiscal year 2018. The total number of on-the job injuries during fiscal year 2017 will serve as the baseline for comparison when evaluating fiscal year 2018 performance for Objective 5.

Department analysis revealed that, while safety and security have always been primary concerns when serving those who frequent Chester Frost Park, no objectives or measures have been applied to the Park Rangers for performance reporting purposes. Obviously the Park Rangers are indispensable in accomplishing the mission for Chester Frost Park and for the Recreation

Department as a whole; however, the most appropriate and meaningful measure for this aspect of our service has not yet been determined. In the coming year, department staff will continue to consider this matter and formulate at least one objective and measurement for this aspect of services provided to our patrons.

Also in the coming fiscal year the department will continue to seek feedback from both those in the community that we are serving as well as from department employees to be certain that we are indeed aligning with community expectations as well as sharing this vision with the employees in such a way as to promote their participation in the process of moving toward what will become the benchmarks of what the Recreation Department can accomplish for Hamilton County.

Expenditures by type	**Actual 2014**	**Actual 2015**	**Budget 2016**	**Budget 2017**
Employee Compensation	$ 1,375,113	$ 1,465,677	$ 1,500,812	$ 1,461,070
Employee Benefits	819,233	946,263	932,590	1,023,846
Operations	642,386	573,024	607,168	707,167
Total Expenditures	$ 2,836,732	$ 2,984,964	$ 3,040,570	$ 3,192,083
Authorized Positions				
Full-time	**40.83**	**40.83**	**40.83**	**41.06**
Skimp	**-**	**-**	**-**	**1.00**
Part-time	**-**	**-**	**-**	**-**

PROGRAM COMMENTS

As part of an ongoing effort to improve facilities and services for park patrons, a major water and electrical utilities upgrade throughout the entire campground was completed in fiscal year 2016. This upgrade allows for the accommodation of all recreational vehicle types. In addition the Recreation Department is working with Information Technology to develop an online reservation system for both rental facilities and for campsites. Also, with regard to the campground, the Recreation Specialist has developed specific programming to serve campers.

Other improvements made include new striping on all parking lots, including the beach, the boat ramp, the Pavilion, the shelters, the offices, etc. In addition an unused room at the beach has been repurposed to serve as a satellite Ranger facility, allowing the Rangers to more easily respond to patrons utilizing that area of the park.

The Recreation Department is very proud that Chester Frost Park has welcomed fifteen special events and more than sixty fishing tournaments during fiscal year 2016.

RiverPark Operations – 3407

FUNCTION

The mission of the RiverPark Operations Department is to provide safety and security to recreation facilities and services that align with community priorities and needs, and to equip and train employees to efficiently and effectively utilize available and future resources with sustainable fiscal and environmental stewardship in operating and maintaining Hamilton County's parks, open spaces and recreation facilities. RiverPark Operations is "providing efficient quality services by everyone, everyway, everyday" by consistently maintaining the high quality of the unique vision that is the Tennessee RiverPark.

PERFORMANCE GOALS

Having examined previous performance goals and objectives, as well as the performance measures and procedures utilized to produce measurable data, the RiverPark Operations Department is setting forth the following objectives as pertinent to the department's fulfilling the mission stipulated above:

1. Maintain high level of park patron satisfaction with rental facilities provided at Tennessee RiverPark as indicated by renter feedback
2. Maintain high level of park patron satisfaction with Tennessee RiverPark facilities, services and amenities taken as a whole as indicated by patron feedback
3. Control costs and facilitate work flow by maintaining maintenance consumables and cleaning products in a single location with costs being allocated based on usage, taking advantage of bulk discounts and working with the Hamilton County Purchasing Department to obtain optimal competitive pricing
4. Decrease on-the-job injuries by implementing additional safety training targeting the prevention of the types of injuries incurred by employees at Tennessee RiverPark

RiverPark Operations is exploring various online and manual options to collect and analyze survey data to establish baseline measurements for Objectives 1 and 2 for the 2017 fiscal year so that Performance Goals may be projected for the 2018 fiscal year. Also during fiscal year 2017 baseline supply inventory cost data will be analyzed to project Performance Goals for Objective 3 for fiscal year 2018. The total number of on-the job injuries during fiscal year 2017 will serve as the baseline for comparison when evaluating fiscal year 2018 performance for Objective 4.

Department analysis revealed that, while safety and security have always been primary concerns when serving those who frequent Tennessee RiverPark, no objectives or measures have been applied to the Park Rangers for performance reporting purposes. Obviously the Park Rangers are indispensable in accomplishing the mission for RiverPark and for the Recreation Department as a whole; however, the most appropriate and meaningful measure for this aspect of our service has not yet been determined. In the coming year, department staff will continue to consider this matter and formulate at least one objective and measurement for this aspect of services provided to our patrons.

In the coming fiscal year the department will seek feedback from both those in the community that we are serving as well as from department employees to be certain that we are indeed aligning with community expectations as well as sharing this vision with the employees in such a way as to promote their participation in the process of moving toward what will become the benchmarks of what the RiverPark Operations Department can accomplish for Hamilton County.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 1,083,378	$ 1,049,413	$ 1,126,130	$ 1,186,160
Employee Benefits	618,239	715,069	703,196	840,645
Operations	414,709	399,293	476,350	476,350
Total Expenditures	$ 2,116,326	$ 2,163,775	$ 2,305,676	$ 2,503,155
Authorized Positions				
Full-time	**32.58**	**32.58**	**32.58**	**32.77**
Skimp	**1.00**	**1.00**	**1.00**	**1.00**
Part-time	-	-	-	-

PROGRAM COMMENTS

In the spring of 2016, the RiverPark Rangers played a role in a multiple-agency safety training exercise held at the Tennessee RiverPark primarily in the boat launch area of the park. Experience such as this equips the Rangers to better serve park patrons and the public at large in the event of emergency situations.

The RiverPark Operations Department is very proud that the Tennessee RiverPark welcomed thirty-five special events during fiscal year 2016.

Felony Community Corrections Program – 3410

FUNCTION

Felony Community Corrections offers an alternative to institutional incarceration for otherwise prison-bound felons. The program was initiated in the fall of 1986 after the passage of the Tennessee Community Corrections Act of 1985. The new law was developed to reduce prison overcrowding. Supervision includes in-house arrest, electronic monitoring, drug screening, weekly interviews, employment checks, arrest records checks, collection of State fees, court costs and supervision fees for offenders who are convicted of non-violent felony offenses. The program is funded 100% by an annual grant from the Tennessee Department of Correction.

PERFORMANCE GOALS

1. To maintain a safe and cost-efficient community correctional 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 for the Hamilton County Criminal Court Judges' 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 option
5. Provide opportunities for offenders demonstrating special needs to receive services that enhance their ability to provide for their families and become contributing members of Hamilton County

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 201,046	$ 199,557	$ 212,395	$ 218,610
Employee Benefits	103,974	100,179	103,155	127,612
Operations	52,385	67,809	65,564	46,914
Total Expenditures	$ 357,405	$ 367,545	$ 381,114	$ 393,136
Authorized Positions				
Full-time	**4.40**	**4.40**	**4.25**	**4.25**
Skimp	**-**	**-**	**-**	**-**
Part-time	**1.00**	**0.60**	**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 2014	Actual 2015	Projected 2016	Estimated 2017
Number of jail days saved	32,467	32,467	13,870	28,000
Collected fees, costs and restitution	$37,424	$42,165	$32,416	$38,000
Total Public Work hours	396	1,288	1,378	450
Number of Intakes	67	95	40	60
Wages earned by offenders	$562,160	$600,270	$364,548	$570,000

Misdemeanant Community Corrections Program – 3411

FUNCTION

Misdemeanant Community Corrections offers an alternative to institutional incarceration for otherwise workhouse bound misdemeanants. The program was initiated in the fall of 1989 to reduce overcrowding in the Hamilton County Workhouse and reduce correctional costs. Supervision includes in-house arrest, electronic monitoring, employment verification, weekly interviews, arrest records checks, random drug testing and collection of supervision fees, court costs and victim restitution from clients assigned to the program who have been convicted of non-violent offenses. The program is funded by Hamilton County.

PERFORMANCE GOALS

1. To provide a safe and cost efficient supervision of offenders from the Hamilton County Courts
2. Enforce court ordered sanctions
3. Increase offender accountability to victims by payment of victim restitution

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 262,436	$ 238,891	$ 359,527	$ 371,756
Employee Benefits	123,687	135,170	240,904	247,946
Operations	44,469	49,219	62,450	62,449
Total Expenditures	$ 430,592	$ 423,280	$ 662,881	$ 682,151
Authorized Positions				
Full-time	**5.70**	**5.70**	**8.75**	**8.75**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Continue the program to divert non-violent inmates from Hamilton County's correctional facilities
2. Offset operational costs by collection of supervision fees
3. Provide intensive supervision option for Hamilton County Courts

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Number of jail days saved	26,876	56,890	106,104	106,000
Savings After Costs	$1,111,054	$2,387,104	$3,268,102	$3,246,008
Collected Supervision Fees	$25,995	$48,410	$73,042	$74,000
Restitution Collected	$5,826	$2,884	$8,000	$7,500

Courts Community Service (Litter Grant) – 3412

FUNCTION

The Courts Community Service Program (Litter Grant) offers an alternative to institutional incarceration for non-violent offenders. The program was initiated in 1979 and provides community service through litter prevention and education throughout Hamilton County. The program uses offenders assigned by the courts to collect and remove unsightly litter from the roadways within Hamilton County. The program is funded totally by outside sources including the annual Litter Grant, the Tennessee Department of Transportation, City of Chattanooga and the collection of offender registration supervision sign up fees.

PERFORMANCE GOALS

1. 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 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 300,941	$ 316,413	$ 341,740	$ 356,909
Employee Benefits	102,999	113,529	117,965	127,904
Operations	96,883	84,362	116,293	116,292
Total Expenditures	$ 500,823	$ 514,304	$ 575,998	$ 601,105
Authorized Positions				
Full-time	**6.20**	**6.20**	**6.25**	**6.25**
Skimp	-	-	-	-
Part-time	**7.00**	**3.60**	**7.00**	**7.00**

PERFORMANCE OBJECTIVES

1. Offset program costs by collection of fees, grants and contract fulfillment
2. Provide an ongoing formal litter prevention education program
3. Continue to use offenders for roadside litter collection

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Collected Contract Revenue & Supervision Fees	$518,068	$504,358	$478,565	$455,300
Litter Prevention Education Expenditures	$32,600	$32,600	$32,600	$32,600
Litter Collection Mileage	7,764	7,271	6,871	7,200
Tons of Litter Collected	217	189	169	189

Corrections Administration – 3414

FUNCTION

The function of the administrative office of the Department of Corrections is the responsibility of the Director of Corrections, who is appointed by the County Mayor and approved by the County Commission. This office oversees management of daily operations of the Silverdale Correctional Facility and four alternative sentencing programs, ensuring a safe, secure and humane institutional setting for those persons incarcerated in the Silverdale Detention Facility, as well as providing meaningful correctional programs in an effort to deter criminal behavior.

PERFORMANCE GOALS

1. Manage the County's Workhouse in a way that provides a safe, secure and humane institutional setting, and in a manner that meets the standards for certification as set by the Tennessee Corrections Institute (TCI) and the American Correctional Association (ACA)
2. Reduce overcrowding in the County's local correctional facilities
3. Reduce the County's correctional costs
4. Meet the goals and objectives of the individual programs within the department

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 294,233	$ 320,769	$ 335,982	$ 345,459
Employee Benefits	150,575	159,649	180,144	180,451
Operations	36,049	16,969	20,426	20,425
Total Expenditures	$ 480,857	$ 497,387	$ 536,552	$ 546,335
Authorized Positions				
Full-time	**6.00**	**6.00**	**7.00**	**7.00**
Skimp	**-**	**-**	**-**	**-**
Part-time	**1.00**	**0.60**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Maintain TCI and ACA certifications by providing sufficient beds for individuals requiring incarceration in Hamilton County
2. Continue to research alternatives to incarceration to help manage the inmate population while saving the County money
3. Increase assignments to the County's four alternative sentencing programs
4. Maintain an effective and efficient staff

PROGRAM COMMENTS

1. The Hamilton County Workhouse continues to be certified by TCI and in 2009 became ACA accredited.

Hamilton County Workhouse (CCA) – 3415

FUNCTION

Under contract with Hamilton County, Corrections Corporation of America (CCA) provides management for the Hamilton County Workhouse. The 1,062-bed facility houses pretrial offenders, convicted misdemeanants, short-term felons and federal inmates.

PERFORMANCE GOALS

Provide a safe, secure, and humane institutional setting for those persons requiring incarceration at the Hamilton County Workhouse.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Operations	$ 13,127,132	$ 14,043,390	$ 14,198,500	$ 14,198,500
Total Expenditures	$ 13,127,132	$ 14,043,390	$ 14,198,500	$ 14,198,500

PERFORMANCE OBJECTIVES

While maintaining Tennessee Corrections Institute (TCI) and American Correctional Association (ACA) standards, provide housing, food services, medical care, and security to those inmates and personnel at the Hamilton County Workhouse.

Workhouse Records – 3416

FUNCTION

Process and maintain records of all inmates incarcerated in the Hamilton County Workhouse. Compile up-to-date inmate data for tracking inmate's time served for preparation of reimbursement requests for housing state and federal inmates.

PERFORMANCE GOALS

1. Provide accurate, up-to-date information on all inmates at the Hamilton County Workhouse
2. Prepare accurate and timely reimbursement reports for housing state and federal prisoners

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 47,743	$ 43,407	$ 54,350	$ 56,175
Employee Benefits	40,384	23,702	24,718	27,065
Operations	5,416	3,618	6,601	6,600
Total Expenditures	$ 93,543	$ 70,727	$ 85,669	$ 89,840
Authorized Positions				
Full-time	**1.00**	**1.00**	**1.00**	**1.00**
Skimp	**1.00**	**-**	**-**	**-**
Part-time	**-**	**1.00**	**1.00**	**1.00**

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
State and Federal Revenue Collected	$2,728,388	$2,852,157	$2,910,350	$3,037,077

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Corrections Inmates Program – 3417

FUNCTION

The Corrections System Improvement Program offers educational services to the inmates at the Hamilton County Workhouse. Classes are provided in substance abuse prevention, adult education, and "life skills". By addressing the problems which have contributed to incarceration, the program will afford inmates an improved opportunity in life upon their release.

PERFORMANCE GOALS

1. Provide Adult Basic Education (ABE) and Alcohol & Drug (A&D) services to inmates
2. Increase the overall educational levels of the general incarcerated population
3. 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 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 90,805	$ 93,193	$ 94,463	$ 97,113
Employee Benefits	44,801	40,648	40,869	44,045
Operations	12,367	8,728	16,180	16,180
Total Expenditures	$ 147,973	$ 142,569	$ 151,512	$ 157,338
Authorized Positions				
Full-time	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

Provide instruction and encouragement through ABE, A&D and Elective Course programs

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Inmates served in ABE	207	215	200	210
Inmates served in A & D	523	560	500	525
Inmates served in Elective Courses	581	575	575	575
Total	1,311	1,350	1,275	1,310

Emergency Services – Volunteer Services

FUNCTION

Hamilton County allocates money each year to help volunteer fire departments and rescue squads upgrade their facilities and capabilities. The Department of Emergency Services 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 2014	Actual 2015	Budget 2016	Budget 2017
Hazardous Material Team	$ 16,073	$ 17,836	$ 59,893	$ 53,635
Tri-Community Vol. Fire Dept	9,635	9,635	48,965	48,965
Dallas Bay Volunteer Fire Dept	31,508	27,389	79,416	67,877
Mowbray Volunteer Fire Dept	13,024	11,657	35,916	31,549
Chatt-Hamilton County Rescue	12,650	12,140	25,181	23,375
Highway 58 Volunteer Fire Dept	62,181	66,342	112,116	103,321
Sequoyah Volunteer Fire Dept	20,232	14,605	36,852	34,785
Waldens Ridge Emergency Serv	17,163	20,216	52,321	48,412
Sale Creek Volunteer Fire Dept	27,600	22,995	63,773	59,168
Hamilton County Marine Rescue	10,131	10,131	20,481	20,481
Hamilton County Stars	7,047	7,634	17,992	17,992
Flattop Volunteer Fire Dept	7,851	7,958	22,697	20,896
Total Expenditures	$ 235,095	$ 228,538	$ 575,603	$ 530,456

PROGRAM COMMENTS

There is no staffing specifically for these budgets. The Director of Emergency Services and the Chief of Field Services consult with the Volunteer Departments concerning their needs and budgets.

Insurance Service Office (ISO) graded the following agencies during the past year. Dallas Bay, Sale Creek, and Tri-Community improved to a Class 3 rating. Mowbray and Sequoyah improved to a Class 4 rating. Walden's Ridge Emergency Services has been graded, but haven't received their new rating.

An addition has been added to Dallas Bay Volunteer Fire Department's Station # 2 on McConnell Lane in the Middle Valley area.

A new headquarters Firehall has been constructed for Sale Creek Volunteer Fire Department It is located at 14828 Dayton Pike. It also includes a community room.

A new Firehall is being constructed for Tri-Community Volunteer Fire Department. It will replace their current Station # 3. It is located at 11218 Old East Brainerd Road in the Apison area. It also includes a community room. Scheduled completion Summer of 2016.

New Sale Creek Fire and Rescue Headquarters

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Misdemeanant Probation – 3435

FUNCTION

Misdemeanant Probation provides supervision of misdemeanant offenders whose sentences are suspended to supervised probation. This program was initiated in the fall of 2001 after legislation was passed ending supervision of misdemeanant probationers by the Tennessee Board of Probation and Parole. Supervision includes face-to-face, weekly/monthly interviews, drug screening, employment verification, arrest report checks and collection of court costs, victim restitution, and supervision fees from offenders who are convicted of non-violent misdemeanor offenses. The program is funded by Hamilton County.

PERFORMANCE GOALS

1. Continue the operation of the program to ensure misdemeanant probationers (who would otherwise be unsupervised) are supervised and in compliance with court orders of assignment
2. Increase offender accountability to victims by payment of victim restitution

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 231,966	$ 219,572	$ 240,057	$ 245,513
Employee Benefits	95,065	98,824	93,283	125,613
Operations	63,439	53,268	114,299	114,298
Total Expenditures	$ 390,470	$ 371,664	$ 447,639	$ 485,424
Authorized Positions				
Full-time	**5.70**	**5.70**	**5.75**	**5.75**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Number of Intakes	959	1,224	1,488	1,500
Collected Supervision Fees	$133,059	$130,857	$125,548	$126,000
Collected Restitution	$47,152	$16,776	$50,300	$45,000

Enterprise South Nature Park – 3440

FUNCTION

The mission of the Enterprise South Nature Park is to provide safety and security to recreation facilities and services that align with community priorities and needs, and to equip and train employees to efficiently and effectively utilize available and future resources with sustainable fiscal and environmental stewardship in operating and maintaining Hamilton County's parks, open spaces and recreation facilities. Enterprise South Nature Park operation, maintenance, planning and development strives to provide unique recreation opportunities balanced with natural resource management and preservation of historically significant infrastructure as part of "providing efficient quality services by everyone, everyway, everyday."

PERFORMANCE GOALS

Having examined previous performance goals and objectives, as well as the performance measures and procedures utilized to produce measurable data, the Enterprise South Nature Park is setting forth the following objectives as pertinent to the department's fulfilling the mission stipulated above:

1. Maintain high level of park patron satisfaction with rental facilities provided at Enterprise South Nature Park as indicated by renter feedback
2. Maintain high level of park patron satisfaction with Enterprise South Nature Park facilities, services and amenities taken as a whole as indicated by patron feedback
3. Control costs and facilitate work flow by maintaining maintenance consumables and cleaning products in a single location with costs being allocated based on usage, taking advantage of bulk discounts and working with the Hamilton County Purchasing Department to obtain optimal competitive pricing
4. Decrease on-the-job injuries by implementing additional safety training targeting the prevention of the types of injuries incurred by employees at Enterprise South Nature Park

Enterprise South Nature Park is exploring various online and manual options to collect and analyze survey data to establish baseline measurements for Objectives 1 and 2 for the 2017 fiscal year so that Performance Goals may be projected for the 2018 fiscal year. Also during fiscal year 2017 baseline supply inventory cost data will be analyzed to project Performance Goals for Objective 3 for fiscal year 2018. The total number of on-the job injuries during fiscal year 2017 will serve as the baseline for comparison when evaluating fiscal year 2018 performance for Objective 4.

Department analysis revealed that, while safety and security have always been primary concerns when serving those who frequent Enterprise South Nature Park, no objectives or measures have been applied to the Park Rangers for performance reporting purposes. Obviously the Park Rangers are indispensable in accomplishing the mission for the Nature Park and for the Recreation Department as a whole; however, the most appropriate and meaningful measure for this aspect of our service has not yet been determined. In the coming year, department staff will

PERFORMANCE GOALS (continued)

continue to consider this matter and formulate at least one objective and measurement for this aspect of services provided to our patrons.

In the coming fiscal year the department will seek feedback from both those in the community that we are serving as well as from department employees to be certain that we are indeed aligning with community expectations as well as sharing this vision with the employees in such a way as to promote their participation in the process of moving toward what will become the benchmarks of what the Parks and Recreation Department can accomplish for Hamilton County.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 569,217	$ 618,148	$ 634,227	$ 641,809
Employee Benefits	341,542	387,247	388,133	412,273
Operations	353,751	368,903	370,516	358,427
Total Expenditures	$ 1,264,510	$ 1,374,298	$ 1,392,876	$ 1,412,509
Authorized Positions				
Full-time	**17.59**	**17.59**	**17.59**	**17.17**
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

As the Enterprise South Nature Park continues to be developed toward its full potential, additional infrastructure was completed in preparation for the construction of the new equestrian trails, an elevated platform for viewing wildlife at a sustained food plot was installed, and the "Hercules Trail", a "first of its kind" mountain bike training trail for kids was completed.

Desiring to attract more families to the facility, the staff at Enterprise South Nature Park initiated a new program called "Trick or Trail", a Halloween event featuring a "Haunted Trail", a kid friendly train ride, story-telling by READ 20, and many other activities as well as concessions. With an approximate attendance of 1,200, the event was successful beyond the staff's expectations and will now be an annual event.

Enterprise South Nature Park is very proud to have welcomed twenty-seven special events to the Park during fiscal year 2016.

Emergency Medical Services – 3700

FUNCTION

The primary responsibility for Emergency Medical Services (EMS) is to provide twenty-four hour advanced life support ambulance service to the unincorporated areas of Hamilton County and all incorporated areas contracted for service. This activity operates from strategically located ambulance stations and maintains training and response capabilities as directed by State Emergency Medical Services. In addition, we provide emergency medical coverage to numerous special events, such as Riverbend, Ironman, and professional bicycle competitions, as well as community displays and events. Further, ambulance service is provided to communities participating in EMS mutual aid agreements or as requested by State Emergency Medical Services due to mass casualty events or Homeland Security issues.

PERFORMANCE GOALS

1. To provide timely and appropriate pre-hospital emergency medical care and transportation to the citizens of, and visitors to, Hamilton County
2. To lessen County contributions and subsidies for the operation of the service
3. To improve the skill level of employees while raising the standard of care provided
4. To lessen customer complaints and provide better understanding of patient financial responsibilities
5. To operate more efficiently while improving ambulance time responses

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 4,914,908	$ 4,970,031	$ 5,126,877	$ 5,255,742
Employee Benefits	2,433,431	2,637,137	2,658,256	2,987,523
Operations	1,717,065	1,695,146	1,600,830	1,580,893
Total Expenditures	$ 9,065,404	$ 9,302,314	$ 9,385,963	$ 9,824,158
Authorized Positions				
Full-time	**106.00**	**106.00**	**106.00**	**107.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Cost efficient operation of the service
2. Provision of state-of-the-art medical care to the public
3. Operation of a County-wide system of medical care providers, using Fire, Law Enforcement and EMS personnel
4. Provide a sound financial return as a result of the investment of taxpayer's dollars

PERFORMANCE ACCOMPLISHMENTS

1. Maintained a "Class A" Rating for Emergency Medical Service for the 27th consecutive year.
2. Maintained a less than 9 minute response time across Hamilton County in spite of an increase in call volume of over 40% in the past 10 years
3. Responded to multiple mass-casualty events across the County.
4. Worked with area partners to improve first response participation and coverage.
5. Provided coverage for multiple special events of up to 50,000 participants per day
6. Upgraded EKG capabilities on each ambulance and support vehicle
7. Provided faculty instruction to the EMS Physician Residency Program at Erlanger Medical Center

Other – General Services

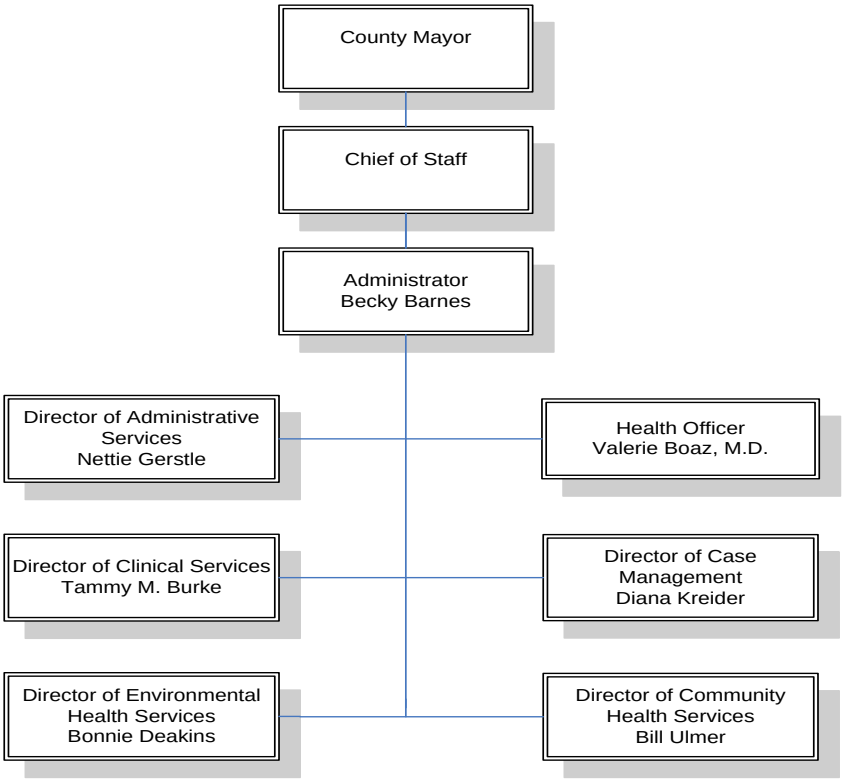
FUNCTION

1. Ross' Landing Plaza & Park - provides recreation and cultural opportunities for all area citizens at Ross' Landing Plaza. Their function is also to enhance and beautify the area surrounding the Tennessee Aquarium.
2. Emergency Services – Nuclear Power - assists in the day-to-day operation of civil defense and disaster preparedness and response within the Hamilton County area. Develops and maintains plans for disaster operations in the event of an accident/incident at the Sequoyah and Watts Bar Nuclear Plants. This program conducts radiological disaster related training/seminars for government, private and volunteer agencies assigned responsibilities by the Tennessee Multi-Jurisdictional Radiological Emergency Response Plan, both for nuclear plants and to maintain the Emergency Information System.
3. Homeland Security Grants - monies are designated for homeland security equipment (i.e. equipment for Chemical, Biological, Radiological, Nuclear and Explosive/Urban Search and Rescue Response for the Chattanooga Fire Department; Law Enforcement Terrorism Prevention Plan equipment for the Chattanooga Police Department; and 800 Mhz Radio equipment for the City Radio Shop).

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Emergency Ser. - Nuclear Power	$ 38,503	$ 82,747	$ 57,093	$ -
Homeland Security Grants	398,834	169,326	302,327	-
Crisis Intervention Team	39,956	-	-	-
Litter Grant Offices	-	-	3,873	-
City / County Courts Building	-	-	2,000	-
Ross's Landing Plaza & Park	1,053,143	988,002	1,251,000	1,363,336
Total Expenditures	$ 1,530,436	$ 1,240,075	$ 1,616,293	$ 1,363,336

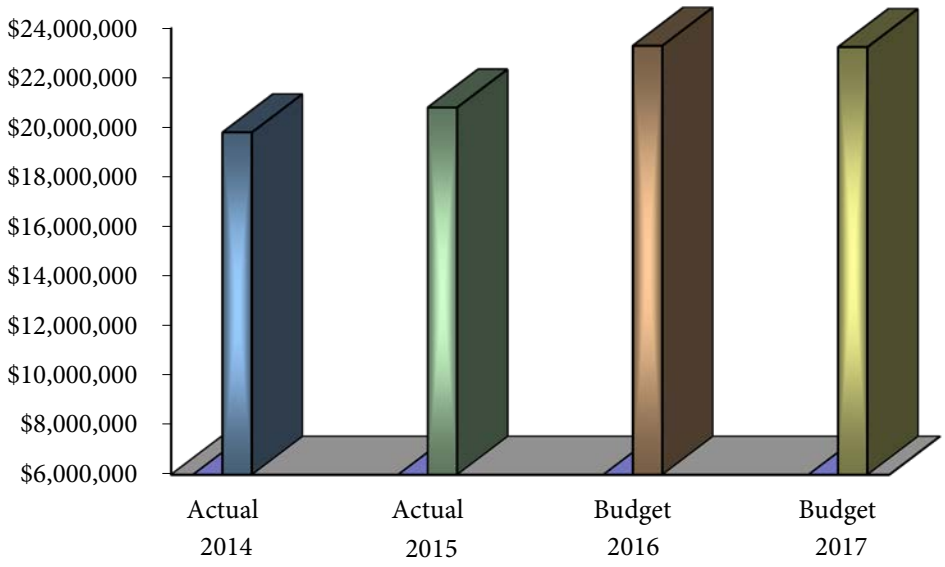
Health Services Division

The mission statement of the Health Services Division is "To Do All We Can to Assure a Healthy Community". Its slogan is "Working Toward a Healthy Community". The core function of this division is: prevention, education, assessment, service delivery, policy development, outreach protection, promotion, surveillance and regulation assuring compliance.

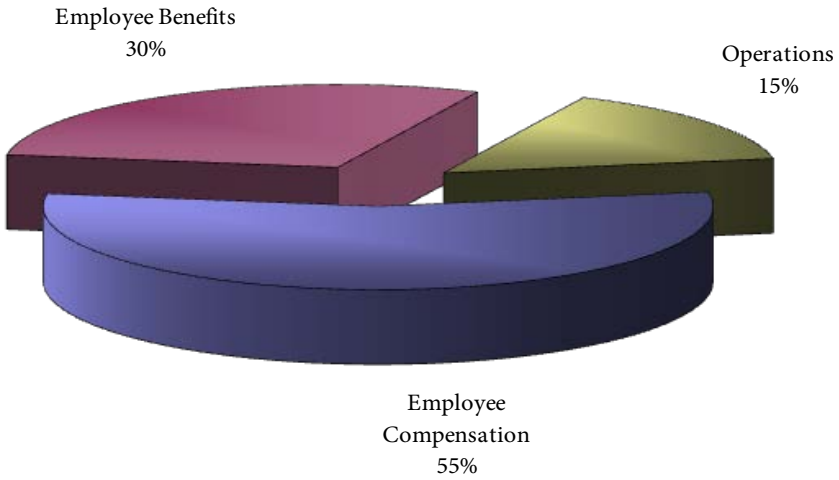


Left to right: Nettie Gerstle, Tammy Burke, Diana Kreider, Dr. Valerie Boaz, Becky Barnes, Bonnie Deakins, Bill Ulmer

Health Services Division Expenditures



FY 2017 Expenditures by Type



Health Services Division
Expenditures by Departments

Departments	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Accounts and Budgets	$ 274,643	$ 290,159	$ 308,909	$ 400,456
Community Services	288,240	268,498	299,061	342,559
Parents Are First Teachers II	338,299	355,954	375,942	384,778
Fetal Infant Mortality Review	291,640	216,746	232,866	241,816
Community Outreach	355,152	401,540	444,659	396,001
Homeland Security	582,950	484,267	646,032	587,680
Tobacco Special Needs Initiative	7,399	298,432	661,635	298,908
Tobacco Prevention	55,706	57,351	58,338	60,790
Healthy Kids, Healthy Community	62,305	(364)	-	-
Rape Prevention	39,402	26,875	49,540	40,979
Health Grant TBCCEDP	53,915	56,416	58,601	53,347
Health Administrator	254,264	264,291	268,789	253,103
Health Administration	399,461	412,966	481,070	435,404
Maintenance	552,137	566,557	589,138	597,500
Environmental Health & Inspectors	984,557	1,026,700	1,104,778	1,032,781
Statistics	384,603	391,379	419,402	440,175
Health Promotion & Wellness	286,536	183,553	189,125	195,691
Step One	130,197	153,149	157,057	162,994
Dental Health	990,212	1,035,562	1,084,053	1,129,590
Family Planning	605,786	641,626	732,165	688,818
Case Management Services	218,324	170,186	174,029	180,790
Medical Case Mgmt. HIV/AIDS	189,400	175,539	202,245	195,635
HIV/AIDS Prevention	239,734	245,317	251,989	284,093
Nursing Administration	705,124	682,433	743,422	807,881
Childhood Lead Prevention	13,781	14,292	13,867	13,787
WIC	1,563,765	1,604,323	1,710,854	1,690,779
Renal Intervention Program	75,417	78,945	-	-
Records Management	506,509	407,882	446,297	464,474
Children's Special Services	253,592	258,439	262,492	335,172
Pharmacy	150,883	153,725	155,667	155,358
State Health Promo / Education Grant	125,227	141,178	162,072	169,741
Community Health Prevention Service	514	93,952	71,514	73,966
Family Health Center - Pediatric	616,472	791,897	962,830	1,031,687
Primary Care	824,004	997,885	1,086,453	1,171,372
Immunization Project	294,177	291,783	287,290	296,229
Governor's Highway Safety Program	64,559	71,605	80,037	83,508
Federal Homeless Project	1,531,527	1,826,884	2,430,532	2,386,100
Help Us Grow Successfully (HUGS)	395,752	387,152	424,745	416,898
STD Clinic	312,928	324,035	331,756	344,612
Family Health Center - Prenatal/Adult	693,829	642,680	665,167	689,168
Ooltewah Clinic	771,489	817,813	860,364	910,800
Sequoyah Clinic	812,123	786,351	909,101	929,902
Communicable Disease Control Clinic	617,446	573,107	676,129	697,144
County STD Clinic	511,728	513,752	545,333	575,360
Community Assessment & Planning	233,028	250,861	268,209	279,953
State TB Clinic	365,767	387,674	393,639	423,249
Oral Health	322,333	339,702	350,330	366,392
Other	458,885	647,153	675,444	531,042
	$ 19,805,721	$ 20,808,202	$ 23,302,967	$ 23,248,462
Authorized Positions				
Full-time	**248.95**	**245.40**	**245.40**	**250.36**
Skimp	**8.00**	**6.00**	**6.00**	**6.00**
Part-time	**33.00**	**35.20**	**35.20**	**28.00**

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Accounts and Budgets – 3500

FUNCTION

There are three main functions of Accounts and Budgets. First, to create and maintain a complete set of financial and accounting records; second, to prepare and monitor all State and County funded budgets; and third, produce all work in conformance with governing rules and regulations.

PERFORMANCE GOALS

1. To produce timely financial statements for management
2. To bill the State for appropriate reimbursable expenses
3. To ensure that vendors are paid in a timely manner
4. To ensure that accounts receivable are collected
5. To assure Generally Accepted Accounting Principles (GAAP) are utilized

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 164,228	$ 169,887	$ 174,685	$ 227,324
Employee Benefits	105,042	114,497	116,604	155,512
Operations	5,373	5,775	17,620	17,620
Total Expenditures	$ 274,643	$ 290,159	$ 308,909	$ 400,456
Authorized Positions				
Full-time	**4.00**	**4.00**	**4.00**	**5.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Financial statements are produced by the fourth week of each month
2. 100% of State-funded budgets are billed each month
3. Number of vendor complaints regarding lack of payment
4. 100% of accounts receivable are reconciled monthly

PERFORMANCE ACCOMPLISHMENTS

All objectives have been met. This department was instrumental in preventing the loss of funding to one grant in 2016 by working with the program manager to ensure all available funding was effectively utilized in previous years. Because of this, the state did not cut funding to this grant for FY 2017. One vacant position was successfully replaced. Due to the significant increase in the number and complexity of grant budgets in the last few years, as well as the additional financial reporting responsibilities to the Board of one program, an additional accountant position is being added in FY 2017. This will enable the agency to fully draw down all available grant funding and increase revenue.

Community Assistance Services – 3528

FUNCTION

The Community Assistance Services Department provides community-based social services programming, planning, collaboration/coordination, and information dissemination in Hamilton County to promote health, safety, and self-sufficiency. This function is accomplished through the multiple funding sources, programs and activities. These sources include the Emergency Solution Grant from the City of Chattanooga (ESG), the Emergency Food and Shelter Funds (EFSG) Federal grant, and the Emergency Assistance Program (EAP).

The Community Assistance Service Program provides temporary assistance to low income Hamilton County residents who are experiencing an emergency financial crisis (unforeseen, uncontrollable and verifiable) in an effort to prevent homelessness. Limited need-based assistance is provided with rent/mortgage, utility bills, food, prescriptions, and other services as applicable. The program also assists with coordination of community-wide social services to respond in times of nationally declared disasters and participates in comprehensive community initiatives. County funds and grant awards from the Federal Emergency Food and Shelter Program, Project Water Help, Power Share, and the Emergency Solutions Grant fund the program.

In addition to the Community Assistance Service Program, Community Services coordinates the Certified Application Counselor enrollment process for the Affordable Care Act, and administers (monitor, report, evaluate) subcontract agreements for the Social Services Block Grant (Homemaker Services and Adult Daycare) and the Federal Justice for Families Supervised Visitation Grant.

PERFORMANCE GOALS

1. 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. Monitor and provide accountability for County and grant funds that support the programs
3. Enroll, coordinate and disseminate information regarding the Affordable Care Act
4. Act as lead community social service coordinator during disasters as specified by Emergency Management
5. Represent Hamilton County in social service community initiatives

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 115,076	$ 101,202	$ 120,076	$ 145,223
Employee Benefits	68,924	70,014	75,895	94,246
Operations	104,240	97,282	103,090	103,090
Total Expenditures	$ 288,240	$ 268,498	$ 299,061	$ 342,559

Authorized Positions				
Full-time	**3.00**	**3.00**	**3.00**	**4.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. To utilize performance budgeting techniques, social services best practices, and evidence-based research to strengthen program efficiency and effectiveness
2. To promote coordinated responses, networking, and partnerships to improve the community's social service system and ability to fill gaps in services
3. To identify and seek additional grants to support the programs and community social services needs
4. To stay informed of local, state, and national poverty issues, social problems, programs, and trends that impact Hamilton County

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Number of Households Served	370	381	458	500
Number of Services Provided	446	459	534	612
Utilities	298	307	310	390
Rent / Mortgage	129	133	186	225
Food	17	18	16	25
Prescriptions	1	4	3	7
Other	1	1	1	1
Services per Household	1.21	1.39	1.45	1.55

Note: The statistics above are for direct services provided exclusively by the Community Assistance Services Program. ACA enrollment services and indirect SSBG (Homemaker and Adult Day Care) and Justice for Families subcontracted grant activities are not included.

PERFORMANCE ACCOMPLISHMENTS

1. Provided monthly Community Assistance statistical reports detailing service provision data
2. Participated and networked to improve coordinated service provision and advocacy through participation on the following boards/committees: Tennessee Conference on Social Welfare; Coalition of Emergency Assistance Providers; Chattanooga Homeless Coalition—Advisory Board and Continuum of Care Review Committee; Hamilton County Community Advisory Board (CAB); Partnership Crisis Services Advisory Board; Emergency Food and Shelter Local Board; Supervised Visitation Care and Consulting Committees; and other initiatives as needed
3. Served as program coordinator for the Social Services Block Grants Homemakers and Adult Day Care, Justice for Families Supervised Visitation Center. Also monitored compliance and completed applicable progress and financial reports
4. Wrote the annual grant request and obtained funding for an Emergency Solutions Grant to provide prevention services for households imminently at-risk of becoming homeless
5. Coordinated the Affordable Care Act open enrollment process

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Parents Are First Teachers II – 3529

FUNCTION

Parents Are First Teachers II (PAFT) is an early childhood home visiting program for families in Hamilton County who are prenatal or have children through age 5 years. Priority service is for families who meet at least one high-risk criteria, such as under age 21 pregnant females, parents or children with low student achievement, developmental delays or disabilities or have a low income. Parents receive parenting skills training, prenatal health information, child health and development information and information regarding community resources that can help families develop resiliency. Children's health and development are monitored and parents are given referrals for any necessary in-depth services if out-of-range health or behavior concerns are noted. Families are referred by agencies and organizations or self-referred.

PERFORMANCE GOALS

1. Increase parent knowledge of early childhood health and development and improve parenting practices
2. Provide early detection of developmental delays and health issues
3. Prevent child abuse and neglect
4. Increase children's school readiness and school success

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 208,409	$ 206,221	$ 219,676	$ 226,936
Employee Benefits	92,983	110,367	118,853	120,242
Operations	36,907	39,366	37,413	37,600
Total Expenditures	$ 338,299	$ 355,954	$ 375,942	$ 384,778
Authorized Positions				
Full-time	**5.25**	**5.25**	**5.25**	**5.25**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Healthy babies are born to healthy mothers
2. Parents are knowledgeable about their child's language; intellectual, social-emotional and motor development; and recognize developmental strengths and possible delays
3. Parents are more resilient, less stressed, and can identify and use community resources for concrete support in times of need
4. Families build social connections and link with other families
5. Parents understand that a child's development influences parenting responses and they demonstrate nurturing and positive behaviors

PERFORMANCE OBJECTIVES (continued)

6. Parents are familiar with key messages about attachment, discipline, health, nutrition, safety, sleep and transitions/routines
7. Children are identified and referred to services for possible delays and possible vision, hearing and health issues
8. Number of families to be served per parent educator / case manager revised per National PAT model to be at 18 (06/20/16)

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Families Enrolled	80	67	83	84
Children Enrolled	85	88	90	90
Home / Personal Visits	694	694	1,000	1,000
Child Development Screens	85	65	90	90

PERFORMANCE ACCOMPLISHMENTS

1. Enrolled children receive a developmental screen and have up to date immunizations
2. Enrolled children who have out of range developmental screens or who have health issues are referred for further services
3. Enrolled parents demonstrate knowledge and skill in the areas of child development and positive parenting skills
4. Assist families with accessing community resources
5. Group Connection Event held monthly; times of day and day of the week varied in order to provide families with greater opportunities to participate

Community Infant Mortality Reduction Services and Fetal Infant Mortality Review – 3530

FUNCTION

The Infant Mortality Reduction Initiative's mission is to provide a framework through which programs designed for better birth outcomes can function at full capacity. The program focus is to raise awareness and improve knowledge surrounding birth outcomes in Hamilton County. The initiative works to positively affect the lives of our women in a way that enables healthy women, healthy pregnancies, healthy babies and healthy communities.

Fetal Infant Mortality Review (FIMR) is a national best practice program that provides a community-based, action-oriented, systematic way for diverse community members to examine and address social, economic, health, environmental and safety factors associated with fetal and infant deaths. FIMR collects and abstracts data from vital, medical and social service records as well as extensive home interviews with the parent(s), to record the mother's and family's experiences with the support services available to them; and the care received during the prenatal, obstetric and postnatal period. Case information is identified and summarized for review by the FIMR Case Review Team (CRT). The CRT's role is to identify health system and community factors based on the after findings from the case summaries, that may contribute to infant deaths and to make recommendations for community change. The Community Action Team (CAT) – the Infant Mortality Community core leadership group – makes recommendations from community action and participates in implementing interventions designed to address the identified problem. The initiative works to positively affect individuals and families in a way that promotes healthy women, healthy pregnancies, healthy babies and healthy communities.

PERFORMANCE GOALS

1. 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. Create a more fluid process through which health care providers weave preconception care into all care contacts
3. Through our working group, the IRIS Community Action Team, we will plan, implement, and evaluate programs designed and proven to improve birth outcomes in Hamilton County
4. 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. The IRIS Community Action Team (formerly Core Leadership Group) will serve as the Community Action Team for local FIMR community case review (CRT) team
6. The initiative will work with Chattanooga-Hamilton County Health Department clinics and departments, as well as other regional OB-GYNs and clinics, to increase their capacity to provide preconception health education to at-risk patients

PERFORMANCE GOALS (continued)

7. The initiative will connect with a variety of diverse area agencies in order to accomplish our mission
8. Promote the early start of prenatal vitamins through education as well as direct distribution throughout all agency clinics serving pregnant women
9. Collaborate with Community Partners to raise awareness concerning Hamilton County's poor infant mortality ranking and statistics
10. Through the CRT and the CAT, the initiative will plan, implement and evaluate programs designed and proven to improve birth outcomes in Hamilton County
11. Work with the Community Partners to mobilize the community around factors affecting poor birth outcomes while creating community partnerships that will coordinate, collaborate, implement and evaluate evidence-based practices that will improve birth outcomes in Hamilton County
12. Annual Review goals:
    - Complete record review of 100% of all reported fetal/infant deaths.
    - Conduct maternal interview on 50% of all reported infant deaths

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 182,901	$ 91,179	$ 128,798	$ 142,560
Employee Benefits	74,161	48,153	55,691	72,820
Operations	34,578	77,414	48,377	26,436
Total Expenditures	$ 291,640	$ 216,746	$ 232,866	$ 241,816
Authorized Positions				
Full-time	**3.00**	**1.60**	**1.60**	**2.00**
Skimp	**1.00**	-	-	-
Part-time	**3.00**	**2.00**	**2.00**	**2.00**

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Number of cases reported	49	28	23	23
Percentage of record reviews	100%	100%	100%	100%
Maternal interviews completed	33% (16)	14% (4)	20% (5)	30% (7)
Maternal interviews attempted/not done	67% (33)	96% (24)	80% (18)	70% (16)

NOTE: Attempted/not done includes number of interviews refused by parent

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Infant Mortality Rate (County total)**	6.5	*	5.6	5.6
African American IM Rate	11.5	*	11.2	11.2
Prenatal Vitamins Distributed (units)	1,200	1,052	1,100	1,100

** Rate is number of deaths per 1,000 live births; rate is reflective of the most current data available; 2015 rates will not be available until early 2016.

PERFORMANCE ACCOMPLISHMENTS

1. The IRIS Community action team meeting attendance numbers have remained constant with an increase in the number and types of community entities attending.
2. A large media campaign to raise awareness and educate on safe sleep practices was continued. Educational message continue to be played at local Department of Motor Vehicle offices, local movie theaters and on video screens in the food court at Hamilton Place Mall. Messages also continue on CARTA buses.
3. Provided a total of 204 safe sleep Pack 'n Plays to families with no safe sleeping accommodations for their babies. Education packets provided with the Pack 'n Plays to educate families on safe sleep practices to reduce sleep related deaths (SIDS).
4. Educational packets containing healthy pregnancy information and resources were distributed to pregnant women seen in Health Department clinics. The goal is to provide accurate as well as standardized information.
5. Health Department clinical and home visiting staff continued distribution of prenatal vitamins to clients for prevention of birth defects, with a total of 1,052 bottles being distributed.
6. Training provided for home visiting staff for distribution of multivitamins with folic acid to clients of childbearing age for pre-conceptual health, with a total of 3,476 bottles being distributed system wide in clinics and through home visiting programs.
7. Community outreach performed with booths set up at the annual Hamilton County Fair, employer health fairs and the Minority Health Fair as well as other events. Extensive outreach and educational materials provided to OB physician offices, pediatrician offices and day care centers.

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Community Outreach – 3532

FUNCTION

The Community Outreach Program (formerly TENNderCare) was designed to increase community awareness, knowledge, and utilization of preventive health screenings among the eligible population in Hamilton County. The state program changed its focus to include providing preventative health messages to the entire family as well as the target birth to 21 year old population as part of the Tennessee Department of Health revised mission to improve health outcomes for Tennesseans collectively. Effective implementation includes promoting preventative health practices for the entire family with specialized outreach supporting the Early Periodic Screening and Diagnostic Screening (EPSDT) well child checkup, semi-annual dental, annual vision screenings, as well as behavioral and developmental assessments. Reports of outreach efforts are submitted to the Tennessee Department of Health twice annually.

Effective July 1, 2016, the Welcome Baby Initiative will no longer be considered a separate function within Community Outreach. It will officially be recognized as a component of Community Outreach for specialized populations. Referrals and resources will still be provided to promote positive infant health outcomes. The state will provide regional lists, using prescreened information, identified in birth certificate records. This information is used to identify factors contributing to infant mortality.

PERFORMANCE GOALS

1. Develop a diverse panel of community partners
2. Provide outreach to TennCare eligible families
3. Conduct annual Community Outreach meetings with local partners (formerly called Advisory Board)
4. Develop annual Community Outreach Plan
5. Provide specialized outreach to pregnant adolescents (PA) and Children with Special HealthCare Needs (CSHCN)
6. Complete annual Self-Evaluation
7. Provide referral resources and preventative, positive health message to families with infants via the Community Outreach program component dedicated to target visits in the home for newborns

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 210,761	$ 240,796	$ 267,490	$ 211,051
Employee Benefits	99,456	122,986	128,148	124,398
Operations	44,935	37,758	49,021	60,552
Total Expenditures	$ 355,152	$ 401,540	$ 444,659	$ 396,001

Authorized Positions				
Full-time	**4.75**	**4.65**	**4.65**	**4.00**
Skimp	-	-	-	-
Part-time	**6.00**	**6.00**	**6.00**	**5.00**

PERFORMANCE OBJECTIVES

1. Increase outreach efforts to children, adolescents and young adults between the ages of ten (10) and twenty (20) years
2. Provide families with updated contact information on eligibility verification, service accessibility and web addresses
3. Collaborate with community resources and providers
4. Develop/provide culturally diverse programs and activities
5. Conduct education sessions with neonatal staff at area hospitals, pediatric offices and high risk OB/GYN physicians

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Home Visits	3,604	1,597	100**	200**
Attempted Home Visits	4,804	3,325	0	0
Local Specific Activities	344	144	200	225
Presentations	168	196	200	250
Contacts	18,428	13,714	10,000	12,000
Media/articles/newsletters	4	2	4	4
Brochures, posters, flyers, mailings	15,597	45	200	300

** - Program anticipates being able to count target home visits for newborns in home visit category awaiting approval from the Community Outreach Director

Community Outreach – Targeted Visits in the Home (formerly Welcome Baby)

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Number of families served	409	345	250	100
Number of referrals made	206	150	100	50
Number of Pack 'n Plays distributed	52	47	50	30

Homeland Security – 3537

FUNCTION

To establish and implement plans for public health emergency response

PERFORMANCE GOALS

1. To develop and maintain emergency preparedness plans
2. To develop and maintain volunteer data base
3. To assure staff are adequately trained for emergency response
4. To coordinate hospital response capabilities
5. To respond to disease outbreaks and conduct epidemiological investigations

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 342,794	$ 297,194	$ 341,241	$ 350,953
Employee Benefits	147,691	138,032	164,719	178,527
Operations	92,465	49,041	140,072	58,200
Total Expenditures	$ 582,950	$ 484,267	$ 646,032	$ 587,680
Authorized Positions				
Full-time	**7.00**	**7.00**	**7.00**	**7.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE ACCOMPLISHMENTS

1. Maintained all required plans including multiple meetings with various community agencies.
2. Radiological Exercises for Sequoyah Nuclear Plant National Regulatory Commission permitting. Three schools are being exercised with the Federal Emergency Management Agency evaluating performance of staff – July 19-21, 2016. **Participants:** Tennessee Emergency Management, Hamilton County Fixed Nuclear Facility Planner, Chattanooga Fire Department, American Red Cross, Hamilton County Amateur Radio Operators, and Hamilton County Dept. of Education
3. Received Project Public Health Ready (PPHR) Recognition for our Health Department January 5, 2015. **Participants:** Administrative Services, Environmental Health, Case Management, Community Health and Clinical Services

PERFORMANCE ACCOMPLISHMENTS (continued)

4. Using grant funds specific for healthcare coalitions, the Southeast/Hamilton Healthcare Coalition purchased a web-based patient tracking system which tracks patients transported to hospitals from a mass casualty incident scene. The system will interface with other web-based patient tracking systems used in Tennessee. This system has the potential for use during a hospital evacuation, and for shelter operations for hurricane evacuees. Currently working on training prior to deployment to the hospitals – May 2016
5. Participated in the TN MAN/TN CAT 2016 exercise that TEMA does annually. Hospitals exercised evacuation procedures as part of this exercise on June 23, 2016. **Participants:** Medical Reserve Corps volunteers, Erlanger, Memorial and Parkridge hospitals, Emergency Management and Homeland Security, Public Health staff, Chattanooga Fire Department, Hamilton County HazMat, Chattanooga Police Department
6. Convened an Interstate Public Health Emergency Planning Coalition with Georgia Public Health District 1-1 and 1-2 as well as our TN Regional Partners. **Participants:** GA PHD 1-1, GA PHD 1-2, TN Southeast Regional Health Office, TN Department of Health – Central Office
7. As of June 2016, there are 458 volunteers in the MRC program with 17 pending applications

Tobacco Special Needs Initiative – 3538

FUNCTION

The Tobacco Special Needs Program has as its purpose to reduce the incidence of disease, disability, and death resulting from the use of tobacco by educating the public (children and adults); changing policies; influencing social norms to prevent initiation; promoting cessation; and providing education regarding second and third-hand smoke exposure.

PERFORMANCE GOALS

Provide tobacco use prevention education programs and information to youth and adults; promote tobacco cessation among adults; and promote policy development to support tobacco free venues.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 954	$ 51,003	$ 115,117	$ 84,842
Employee Benefits	581	17,769	41,635	36,737
Operations	5,864	229,660	504,883	177,329
Total Expenditures	$ 7,399	$ 298,432	$ 661,635	$ 298,908
Authorized Positions				
Full-time	-	**1.00**	**1.00**	**1.00**
Skimp	-	-	-	-
Part-time	-	**1.00**	**1.00**	**1.20**

PERFORMANCE OBJECTIVES

1. To implement evidence-based activities that eliminate pregnancy smoking
2. Promote evidence-based activities that reduce second and third-hand smoke exposure to infants and children
3. Promote evidence-based activities that reduce child/adolescent initiation of tobacco use

PERFORMANCE ACCOMPLISHMENTS

1. The Baby and Me Tobacco Free Program was launched on September 2, 2014 to address pregnancy smoking. To date 230 women have enrolled in the program, and 4 women have recently completed 12 months post-partum smoke free. This program will continue through FY 17, if funding permits.

PERFORMANCE ACCOMPLISHMENTS (continued)

2. The Mayors' Smoke Free Community Initiative, a collaboration of all 11 mayors of Hamilton County, was launched on October 12th 2015. It promotes smoke-free public parks and outdoor spaces. Park signage and park benches with the message 'Thank you for not smoking' were purchased, and to date 117 signs and 36 benches have been distributed throughout the county. Signage will continue to increase through FY 17 if funding permits.
   Since 2014, billboards have been utilized to promote reduction of second and third hand smoke exposure to infants and children. The current campaign is promoting smoke-free public parks and spaces. The same graphics have been placed on bus board advertising throughout Hamilton County providing consistent messaging within the community. These billboards will continue through FY 17.
3. Through a partnership with the UTC School of Nursing, Health Department staff provide education to all nursing students prior to graduation on CEASE and the 3 A's – Ask, Advise, and Assist - in order to address tobacco exposure reduction with their patients. In March 2016, Chattanooga State Community College announced that it would become a smoke and tobacco free campus. This policy change was driven by the student body, with support from faculty and staff, and the Health Department. Efforts will be to work with UTC in FY 17 to promote a tobacco free campus policy.
4. The Health Department has been active in researching the latest research on Electronic Nicotine Delivery Systems (ENDS) products, producing up-to-date presentations to deliver to students, teachers and community organizations. This will be on-going through FY 17.
   The Health Department has partnered with a local coalition, the Hamilton County Coalition to implement a Compliance Project. This project will increase tobacco prevention through increased awareness, education, and retailer compliance around tobacco and ENDS products. This effort will continue in FY 17.

PROGRAM COMMENTS

The Tobacco Special Needs Initiative is 100% funded by state-allocated Tobacco Settlement funds.

In May 2016 Tobacco Free Chattanooga Coalition hosted its first Tobacco Policy Conference here in Chattanooga. The conference provided education on effective tobacco policies, and cessation and prevention resources to local businesses, agencies, and residents to ensure smoke free environments and a healthier community. This conference will be repeated in FY 17.

Tobacco Prevention – 3539

FUNCTION

The Tobacco Use Prevention Program has as its purpose to reduce the incidence of disease, disability and death resulting from the use of and exposure to tobacco and ENDS by educating the public (children and adults); by changing policies; by preventing initiation; by promoting cessation; by raising awareness about second and third hand smoke exposure/ENDS aerosol issues; and to decrease tobacco-related health disparities.

PERFORMANCE GOALS

Provide tobacco use and exposure education programs and information to youth, adults, and community partners; promote tobacco cessation and tobacco/ENDS exposure reduction; and promote policy change to support tobacco free environments and promote public health.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 39,342	$ 40,245	$ 40,825	$ 42,075
Employee Benefits	15,038	16,147	16,263	17,465
Operations	1,326	959	1,250	1,250
Total Expenditures	$ 55,706	$ 57,351	$ 58,338	$ 60,790
Authorized Positions				
Full-time	**1.00**	**1.00**	**1.00**	**1.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Prevent initiation of youth tobacco use
2. Promote cessation among youth and adults
3. Eliminate nonsmoker's exposure to second and third hand smoke/ENDS aerosol
4. Identify and eliminate tobacco-related health disparities
5. Support youth advocacy
6. Partner with other state and community agencies and coalitions on advocacy and education efforts
7. Promote tobacco use policy change, including reduction of second and third hand smoke exposure, ENDS aerosol and preemption

PERFORMANCE ACCOMPLISHMENTS

1. There is continuous work with the Hamilton County school system to review their tobacco use policy for students, teachers and visitors, with the ultimate goal of their adoption of a tobacco free campus policy.
2. Efforts continue in influencing the Friends of the Festival to limit smoking and tobacco exposure at the annual Riverbend Festival.
3. Daily referrals are made to the Tennessee Quit Line, and the Quit Line is promoted on the Health Department's webpage, community calendar, social media and through community education.
4. The prevention of second and third-hand smoke and ENDS aerosol exposure is promoted in literature disseminated to the community and through Health Department clinics, billboards, the media and theatre messaging.
5. Partnerships with other agencies and community members, such as the March of Dimes, the Faith–Based Community, Head Start and the Hamilton County Anti-Drug Coalition, have been created to increase the impact and effectiveness of tobacco use prevention and education.

PROGRAM COMMENTS

The Tobacco Prevention Program is funded in part by a contract with the State of Tennessee Department of Health. The program is also supported by County funds.

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Healthy Kids, Healthy Community - 35447

FUNCTION

Healthy Kids, Healthy Community (HKHC) seeks to identify and implement evidence-based strategies for promoting child health and reducing childhood obesity in Hamilton County communities where residents are most vulnerable to overweight and obesity.

PERFORMANCE GOALS

To decrease/reverse childhood overweight and obesity in East and South Chattanooga by improving access and opportunities for healthy eating and active living (physical activity).

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 36,371	$ (789)	$ -	$ -
Employee Benefits	23,490	425	-	-
Operations	2,444	-	-	-
Total Expenditures	$ 62,305	$ (364)	$ -	$ -
Authorized Positions				
Full-time	**0.50**	-	-	-
Skimp	-	-	-	-
Part-time	**0.50**	-	-	-

PERFORMANCE OBJECTIVES

1. Create an environment where healthy food is more accessible to children and families
2. Create safe neighborhood environments that promote bicycle-pedestrian infrastructure
3. Increase understanding of the benefits of healthy eating to children and families
4. Increase understanding of the benefits of physical activity to children and families
5. Engage in capacity building in focus communities
6. Establish a Healthy Living Fund
7. Build community capacity to achieve and sustain safe neighborhood environments where healthy food and physical activity, especially in parks and at recreation facilities, are more accessible to children and families
8. Ensure that future planning and policy decisions continue to promote the health of the East and South Chattanooga Communities

PROGRAM COMMENTS

This program is 100% grant funded. This grant ended on June 30, 2014.

Rape Prevention – 3548

FUNCTION

To provide information to Chattanooga-Hamilton County residents promoting personal safety through the prevention of sexual harassment, rape, other forms of non-consensual sexual activity, violence, and abuse. For the younger population, education on bullying and fair fighting will be emphasized. This will be accomplished through programs and activities for middle and high school students, community groups, local college and university students and educators, and through the dissemination of printed educational materials. A focus will also be on violence prevention, which covers rape and domestic violence.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 23,596	$ 15,822	$ 22,750	$ 24,200
Employee Benefits	15,806	7,193	2,150	2,139
Operations	-	3,860	24,640	14,640
Total Expenditures	$ 39,402	$ 26,875	$ 49,540	$ 40,979
Authorized Positions				
Full-time	**0.57**	-	-	-
Skimp	-	-	-	-
Part-time	-	**1.00**	**1.00**	**0.60**

PERFORMANCE OBJECTIVES

1. Provide programs and/or training for educators and peer educators targeting 2,000 youth 5-18 years of age
2. Provide one or more programs and/or trainings per quarter for area professionals and community leaders regarding healthy relationships, bystander skill building, gender roles and expectations, consent versus coercion, and what to do to increase awareness of and prevent sexual assault
3. Provide one or more programs and/or trainings per quarter for college/university students and educators about healthy relationships, bystander skill building, gender expectations, and consent versus coercion to reduce the incidence of sexual assault
4. Incorporate into other Health Department programs RPE and Primary Prevention information
5. Make available educational materials to 100% of participants
6. Evaluate 100% of programs and/or training provided for effectiveness

PERFORMANCE ACCOMPLISHMENTS

1. Training and programs have been launched that have reached audiences of over 2,000 youth.
2. Programs/training sessions have been completed for professionals and leaders (126) in the community.
3. Five skills training sessions have been completed at two colleges to offer students information and provide skills in the area of the prevention of violence, sexual assault and bystander skill building.
4. At least 8 RPE and primary prevention information and materials have been put in all Health Department clinics and Case Management programs for client and patient access.
5. Educational materials are routinely made available to all program participants and clients.
6. All programs are routinely evaluated to determine the effectiveness of the information provided, extent of knowledge gained, the effectiveness of staff and suggestions for improvement.

PROGRAM COMMENTS

The Rape Prevention Program is funded by the State of Tennessee Department of Health with some County contributions. Due to minimal state funding, operation expenditures for this program will be shared with the Health Promotion & Wellness budget.

Health Grant Tennessee Breast and Cervical Cancer Early Detection Program – 3549

FUNCTION

To coordinate all Tennessee Breast and Cervical Cancer Early Detection Program (TBCCEDP) activities, and increase awareness of the need for and access to screening services for high-risk women in Hamilton County.

The purpose of TBCSP is to reduce morbidity and mortality by providing high quality breast and cervical cancer screenings and diagnostic services to eligible women. The target group is Tennessee women who are older, have low income, and are uninsured or underinsured. Special emphasis is placed on outreach and service to African Americans, Hispanic, and Appalachian Whites who are historically underserved and to those women who have never gotten or rarely get these screening tests. Clinical breast exams, mammography, pelvic exams, and Pap tests are offered to women who meet income guidelines and eligibility criteria. Referrals are made for approved diagnostic services and follow-up care. Each patient is tracked through a data base system to assure they receive necessary services and return for annual rescreens. As part of the national program, data is submitted semiannually to CDC to document our success in reaching and serving these women. With the passage of the federal Affordable Care Act (ACA) OF 2010, the program will begin redirecting program emphasis from direct service to outreach, education and patient navigation services to assure all women receive the benefits covered by national health insurance policies. Redirection will occur over the next four years and will continue until ACA is fully implemented.

PERFORMANCE GOALS

1. Provide community education on preventive screening. Measurable by reviewing outreach training records.
2. Provide case management for women with abnormal screens. Measurable by data collection and chart audits.
3. Ensure that women with normal screens are notified annually to return for exams. Measurable by data collection and computer queries.
4. Provide in-service training to all providers. Measurable by reviewing in-service/training records.
5. Develop, maintain, and expand a provider network with other area health care providers. Measurable through review of protocols at assigned intervals and review of products and services.
6. Assist all program providers with TBCCEDP related questions and/or problems. Measurable by daily observation and feedback from supervisors and providers.
7. Ensure that accurate and complete data is sent to the State TBCCEDP office. Measurable by computer queries and chart audit.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 35,975	$ 35,708	$ 37,934	$ 39,184
Employee Benefits	16,103	17,586	18,067	11,563
Operations	1,837	3,122	2,600	2,600
Total Expenditures	$ 53,915	$ 56,416	$ 58,601	$ 53,347
Authorized Positions				
Full-time	-	-	-	-
Skimp	**1.00**	**1.00**	**1.00**	**1.00**
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

Emphasis in this program has shifted from direct service to outreach.

1. Notify all current enrollees with normal screens to return for annual exams
2. Provide outreach education to target audiences at least three times per year
3. Increase awareness in priority populations of the need and availability of TBCSP services and motivate women to seek these services
4. Participate in regional coalitions to coordinate breast and cervical cancer awareness, screening and referral activities for women. Expand resources, coordinate activities, and promote comprehensive service delivery
5. Provide in-services, education and assistance as needed to area screening/referral providers
6. Maintain current Certified Application Counselor (CAC) Certification to assist Breast and Cervical clients who are TennCare presumptive eligible regarding the Market Place application

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Total annual program visits	171	127*	80*	80*
Cases presumpted to TennCare	41	32*	30*	30*

* Decrease in program visits noted around the State due to the Affordable Care Act and the HealthCare Market Place.

PERFORMANCE ACCOMPLISHMENTS

1. Tracking system (PTBMIS) established and implemented for the notification of women with normal screens to return for annual exams. Ongoing annual notification continues.
2. Five outreach education offerings to target priority audiences done July 2015 through June 2016.

PERFORMANCE ACCOMPLISHMENTS (continued)

3. This program is supportive of the Susan G. Komen Foundation through interaction with the local affiliates of Susan G. Komen for the Cure Chattanooga Chapter. Their logo is used on activities promoting awareness of TBCSP activities. TBCSP is supportive of the annual Susan Komen walk in Chattanooga and the American Cancer Society in their Stride Against Breast Cancer awareness activity. The TBCSP has partnered with TC2 and is supportive in their mission to ease the burden of cancer in Tennessee. Other community interaction and networking includes Memorial Health Care System and the Community Health Centers.
4. Continue educational in-service/internal audit review with all Health Department program sites
5. Ongoing updates of TBCCEDP letters of agreement with current Chattanooga TBCCEDP providers; 23 referral providers total; contract with 3 area hospitals for mammograms
6. Certified Application Counselor (CAC) Certification completed for 2015-2016

Health Administrator – 3550

FUNCTION

To provide administrative and medical leadership.

PERFORMANCE GOALS

1. Assess community health needs and adjust health programs and services to address identified needs
2. Establish partnerships with others such as, private health providers, business community, education, and consumers to collectively address community health needs
3. Through leadership and commitment to "Continuous Quality Improvement", assure that the Health Department services are of the highest quality and staff are committed to providing excellent customer services

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 186,859	$ 191,330	$ 193,862	$ 179,045
Employee Benefits	57,772	63,611	64,977	64,108
Operations	9,633	9,350	9,950	9,950
Total Expenditures	$ 254,264	$ 264,291	$ 268,789	$ 253,103
Authorized Positions				
Full-time	**3.00**	**3.00**	**3.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. A community health plan is developed on a regular basis
2. Partnerships are maintained
3. Quality issues are addressed on a regular basis

PERFORMANCE ACCOMPLISHMENTS

Continuous quality improvement is supported and promoted by the Quality Leadership Team which addresses suggestions for improvement on a regular basis. Community Partnerships are maintained through numerous programs of the Health Department. The 2015 Community Health Plan was completed and released in November 2015. In 2015, the Health Department received the National Association of County and City Health Officials (NACCHO) Project Public Health Ready recognition for excellence in preparedness.

Health Administration – 3551

FUNCTION

To provide quality support services to other departments of the Health Services Division.

PERFORMANCE GOALS

1. To maintain an inventory of medical and office supplies
2. To provide printing services
3. To provide general administrative support

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 222,178	$ 241,854	$ 263,695	$ 236,201
Employee Benefits	116,605	112,967	144,837	142,103
Operations	60,678	58,145	72,538	57,100
Total Expenditures	$ 399,461	$ 412,966	$ 481,070	$ 435,404
Authorized Positions				
Full-time	**5.00**	**5.00**	**5.00**	**5.00**
Skimp	**0.50**	**0.50**	**0.50**	**0.50**
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Inventory is managed with a 2% variance or less
2. Customer Satisfaction Survey indicates a high level of satisfaction

PERFORMANCE ACCOMPLISHMENTS

Inventory is efficiently and effectively managed with a .000000001% variance found in the most recent Supply Room audit done June 2016. The last Customer Satisfaction Survey reports all indicators of customer satisfaction scored 96% or higher in the "good" category (four out of six indicators scored "good" 98% or higher: five of six scored 81.9% or higher scored as "very good").

Maintenance – 3552

FUNCTION

To maintain Health Department facilities in good working order and present them in an aesthetically pleasing manner.

PERFORMANCE GOALS

1. To maintain all buildings, equipment and grounds in good operational order
2. To complete all maintenance requests within 30 working days

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 124,399	$ 126,739	$ 133,268	$ 130,875
Employee Benefits	64,959	87,602	71,887	91,725
Operations	362,779	352,216	383,983	374,900
Total Expenditures	$ 552,137	$ 566,557	$ 589,138	$ 597,500
Authorized Positions				
Full-time	**3.00**	**3.00**	**3.00**	**3.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Less than 2 system failures per year
2. 90% of all maintenance requests are completed within 30 working days
3. At least two air systems are upgraded (2014 – 15)
4. 3rd St facility roof replacement
5. Installation of generator power for the Sequoyah Health Center
6. Birchwood Health Center will be transitioned to a "stand-alone" facility

PERFORMANCE ACCOMPLISHMENTS

All objectives were met. Maintenance accomplishments in the 2016 fiscal year are: a vacant maintenance technician position was filled; a generator was successfully installed at the Sequoyah Health Center; a new contract for landscaping services was obtained; the old, damaged middle/east roof of the 3rd St facility is currently being replaced; electronically controlled and monitored doors were installed at two more entrances of the 3rd Street Facility and in two clinics in that building; the Birchwood Health Center facility was made independent from the Birchwood School systems by the installation of a Fire/Security system in the clinic, and the installation of heating/cooling equipment.

Environmental Health and Inspectors – 3553 & 3563

FUNCTION

The Department of Environmental Health, Division of General Environmental Health, serves to protect and improve the level of health in the community through the implementation and practice of sound public health policies and the enforcement of State law, regulation and agreement.

PERFORMANCE GOALS

1. Protect the citizens of Hamilton County from rabies
2. Investigate general environmental complaints
3. Collect mandated fees
4. Enforce State health laws
5. Perform routine health and safety inspections for all public food service establishments, hotels/motels and swimming pools
6. Perform routine health and safety inspections of child care facilities, school physical plants, bed and breakfast facilities, tattoo facilities and body piercing establishments
7. Perform tobacco surveys
8. Provide public education
9. Develop leadership skills of supervisory staff

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 620,929	$ 661,877	$ 661,097	$ 643,812
Employee Benefits	311,214	317,021	372,059	342,347
Operations	52,414	47,802	71,622	46,622
Total Expenditures	$ 984,557	$ 1,026,700	$ 1,104,778	$ 1,032,781
Authorized Positions				
Full-time	**14.00**	**14.00**	**14.00**	**14.00**
Skimp	-	-	-	-
Part-time	-	**1.00**	**1.00**	-

PERFORMANCE OBJECTIVES

Rabies and General Sanitation (3553)

Objective #1 – To protect the citizens of Hamilton County from rabies

- Investigate all animal bite instances
- Coordinate rabies clinics in the County through the cooperative efforts of the department with the Chattanooga Hamilton County Veterinary Medical Association and the Humane Educational Society
- Increase the number of domestic animals vaccinated in Hamilton County

PERFORMANCE OBJECTIVES (continued)

- Educate the citizens of Hamilton County about rabies so that citizens understand the importance of keeping their pets vaccinated. Also, educate the citizens to avoid wild animals or any animal that is behaving oddly or is ill

Objective #2 – Improve the level of sanitation in Hamilton County

- Investigation of all rodent complaints
- Abatement of all valid sanitary nuisance complaints

  Measures of efficiency – 1,300 rabies control services, 6,000 rabies clinic vaccinations, and 900 general complaints resolved

  Measures of effectiveness – 70% of all dogs and cats vaccinated against rabies, 100% of service requests met and 90% of general complaints resolved

Food Program (3563)

Objective #1 – Conduct inspections

- Inspect each hotel, food service establishment, swimming pool, bed and breakfast establishment, tattoo studio, body piercing establishment and organized camps in Hamilton County according to the schedules set forth under contract with the Tennessee Department of Health

Objective #2 – Issue permits and collect mandated fees

- Obtain completed permit applications and proper fees and penalties from each establishment which is allowed to operate

Objective #3 – Conduct training

- Conduct at least monthly sanitation and safety training sessions so that each permit owner, manager or person with supervisory responsibilities in the area of food service establishments will be afforded the opportunity to attend at least annually
- Conduct training sessions in the universal precautions for the prevention of the spread of bloodborne pathogens on a quarterly basis
- Bi-annually train and standardize all persons authorized to do inspections using quality control personnel from the Tennessee Department of Health
- Attend all meetings arranged by the Tennessee Department of Health for environmental program managers
- Require new environmentalists to attend training provided by the Tennessee Department of Health

  Measure of efficiency – 15,000 inspections of food and general sanitation establishments

  Measure of effectiveness – 100% of all food and general sanitation establishments permitted and inspected

Environmental Health (3553)

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
General complaints received and investigated	984	996	1,050	1,100
Animal bite incidents reported to department and investigated	1,192	1,219	1,250	1,270
Rabies vaccinations given at rabies clinics	5,121	5,153	5,200	5,300

Environmental Inspectors (3563)

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Food service inspections	7,298	7,324	7,350	7,400
Hotel/Motel inspections	465	478	485	500
Public swimming pool inspections	2,145	2,190	2,215	2,225
Camp inspections	75	77	78	79
Child care facility inspections	669	672	673	674
School physical plant inspections	267	277	280	285
Bed and breakfast facility inspections	29	29	30	31
Tattoo establishment inspections	122	136	140	145
Body piercing establishment inspections	77	79	81	83
Tobacco surveys completed	5,344	5,372	5,390	5,400
Individuals provided with training	1,898	2,226	2,300	2,500
Mandated fees collected	$728,013	$558,742	$558,742	$575,000

Note: Reimbursement of fees from the Tennessee Department of Health delayed due to data system issues.

Statistics – 3554

FUNCTION

To manage the Health Information Management System which collects and reports health data, and manages patient medical records and accounts.

PERFORMANCE GOALS

1. To provide management with accurate and timely reports
2. To maintain and operate the on-line computer system
3. To generate and submit claims for all billable health services rendered
4. To provide PC and network support
5. Upgrade AS400 system

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 251,401	$ 246,755	$ 270,612	$ 280,839
Employee Benefits	117,177	125,105	128,040	138,586
Operations	16,025	19,519	20,750	20,750
Total Expenditures	$ 384,603	$ 391,379	$ 419,402	$ 440,175
Authorized Positions				
Full-time	**5.00**	**5.00**	**5.00**	**6.00**
Skimp	-	-	-	-
Part-time	**2.00**	**0.60**	**0.60**	-

PERFORMANCE OBJECTIVES

1. Reports are provided within one week of request
2. Computer system is down less than 1 time per year
3. 100% of all claims are edited, billed, and re-billed
4. PCs and network are supported within 24 hours

PERFORMANCE ACCOMPLISHMENTS

All objectives were met. This department continues to update coding as needed in the patient tracking and billing system used by the Health Department for new programs and to improve compliance with ICD-10 coding and billing requirements. This department provides software support for the electronic health record in the Homeless Health Care Center. During this fiscal year, they arranged for eCW to provide a gap/workflow analysis and consultation to improve the efficiency of the clinic and the effective use of reports in the system. Currently, they are assisting, as needed, the County IT department in upgrading hardware (fiber and switches) to provide the necessary infrastructure for new technology such as Lexus Nexus.

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Health Promotion and Wellness – 35564

FUNCTION

Health Promotion and Wellness provides health-related information, programs and activities for the residents of Hamilton County and their families to achieve optimal health and wellness; reduce the risk of disease; promote highway safety and injury prevention; and lower health care costs. It also provides educational programs to the general population regarding healthy lifestyle choices. The Public Information Officer assures that accurate information is provided to the media, posted on social media and the web site.

PERFORMANCE GOALS

1. Provide on-going health education and wellness programs/activities for the general public based on identified needs through state grants and other funding sources
2. Provide on-going public information to the media regarding community health issues and/or activities as needed and/or requested
3. Provide health education programs, literature and referrals through contacts at churches, schools and businesses as needed and/or requested

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 173,823	$ 108,894	$ 99,671	$ 102,017
Employee Benefits	87,586	51,423	50,304	54,524
Operations	25,127	23,236	39,150	39,150
Total Expenditures	$ 286,536	$ 183,553	$ 189,125	$ 195,691
Authorized Positions				
Full-time	**3.43**	**2.00**	**2.00**	**2.00**
Skimp	**-**	**-**	**-**	**-**
Part-time	**0.50**	**-**	**-**	**-**

PERFORMANCE ACCOMPLISHMENTS

1. Health education programs were routinely held and materials were disseminated to at least 300 persons monthly in the areas of chronic disease management, injury prevention, highway safety and personal safety.
2. Health and safety information was disseminated to the public and the media by the department's health educators with assistance from the agency's Public Information Office.
3. Program support is provided to staff offering chronic disease self-management, fall prevention, car seat education, highway safety, tobacco policy and awareness, personal safety and general wellness to residents of Hamilton County.

PROGRAM COMMENTS

This program area is 100% County funded.

Step ONE – 35565

FUNCTION

To improve nutrition practices and increase physical activity routines among residents of Hamilton County, thereby decreasing obesity; and to establish a strong organizational network of community partners and supporters of the Step ONE program and its mission and vision.

PERFORMANCE GOALS

To decrease the number or percent of Hamilton County residents who are overweight or obese, and to increase the residents' awareness of the value of healthy eating practices and physical fitness routines.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 80,221	$ 78,039	$ 85,432	$ 88,022
Employee Benefits	36,532	47,072	40,255	43,603
Operations	13,444	28,038	31,370	31,369
Total Expenditures	$ 130,197	$ 153,149	$ 157,057	$ 162,994
Authorized Positions				
Full-time	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. To educate the public regarding the value of good fitness and nutritional practices and how those practices relate to being overweight and obese
2. To promote and provide community-wide opportunities which encourage all residents to participate in good nutrition, fitness and weight loss initiatives
3. To assist community partners in establishing nutrition, fitness and weight loss initiatives designed specifically to their target population
4. To establish an organizational structure that will support a broad-based, community-wide initiative
5. To identify and recruit key government, business, school and community leaders to serve as partners
6. To organize workgroups based on community areas to develop strategies in support of program goals
7. To support the implementation of the intervention strategies
8. To evaluate the program's effectiveness in meeting its mission, goals, and objectives

PERFORMANCE ACCOMPLISHMENTS

1. Step ONE updated the Step ONE website. (The website will be up-dated routinely on a regular basis through FY 17)
2. Funded or refunded 16 teaching gardens in Hamilton County bringing the total to 40. In addition to maintaining these 40 gardens, at least an additional 5 gardens will be added in FY 17.
3. Step ONE continued to provide technical support for the Chattanooga Mobile Market that is now entering its 5th year and has sold over $138,000 (23,600 transactions) in Hamilton County Food Deserts. Step ONE will continue to provide support for the Chattanooga Mobile Market in FY 17.
4. Step ONE's technical support was highlighted in a video produced by WTCI and is posted on the Step ONE Web Site (www.hcstep1.org).
5. Step ONE provided technical support to the YMCA of Chattanooga/Chattanooga Mobile Market for the creation of 2 additional "Healthy in a Hurry" corner stores and improving food access for over 10,000 residents by providing fresh produce through healthy corner stores in food desert communities. Additional "Healthy in a Hurry" stores will be created in FY 17.
6. Step ONE participated in the new Strategic Plan for Crabtree Farms.
7. Step ONE presented at one national conference on its innovative open use policy work conducted with the HCDE, and a media release in June 2016 was picked up by multiple outlets. Social media comments were overwhelmingly positive; News Channel 9's Facebook post was shared by 176 people and received 344 "Likes" within 7 days.
8. The Partnership for Healthy Living Coalition (PHL), organized by Step ONE over five years ago, continues to provide advisory input into the planning processes and overall work of the Step ONE Program. The PHL will continue in FY 17.
9. Step ONE Participated in Super Fun Food Night at 3 different schools with Coordinated School Health.
10. The Healthy Living Fund, established by Step ONE, has increased its fund balance with a grant from the Benwood Foundation to assist residents living within the Howard School zone in assessing their playgrounds in support of the Open Use Policy. Step ONE provided a $4,000 match for new playground equipment at East Lake Elementary School with these funds. Support to other schools is anticipated in FY 17.
11. Step ONE Conducted 10 Healthy Eating and Physical Activity Trainings with the Sheriff's office. Additional trainings will be provided in FY 17 as requested.

PROGRAM COMMENTS

This program is 100% County funded.

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Dental Health – 3557

FUNCTION

The Chattanooga-Hamilton County Health Department provides dental care to the residents of Hamilton County. Dental services include complete basic dental care for children and emergency care (elimination of pain and infection) for a limited number of adults. Dental services are offered at the Health Department on Third Street, Ooltewah Health Center, and Sequoyah Health Center. Educational and preventive services are provided to various schools and community groups.

PERFORMANCE GOALS

1. Provide quality dental care including emergency and basic dental care to children in the TennCare Program and the Head Start Program as well as other children needing dental care
2. Provide emergency dental services to some adults as time and dental care provider manpower allows

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 613,001	$ 624,593	$ 655,469	$ 673,757
Employee Benefits	300,829	333,185	311,710	362,449
Operations	76,382	77,784	116,874	93,384
Total Expenditures	$ 990,212	$ 1,035,562	$ 1,084,053	$ 1,129,590
Authorized Positions				
Full-time	**11.14**	**10.82**	**10.82**	**10.82**
Skimp	-	-	-	-
Part-time	**0.40**	**2.00**	**2.00**	**2.00**

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016*	Estimated 2017
Number of unduplicated patients (less than 21 years of age)	3,307	3,470	3,480	3,520
Number of unduplicated patients (greater than 21 years of age)	595	470	170	190
Total number of unduplicated patients	3,902	3,940	3,650	3,710

* FY 2016 Note: A dentist retired on 01/01/16 and Sequoyah Health Center was not staffed with a dentist from 01/01/16 through 06/30/16.

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 for high risk populations of homeless persons. The main focus is adolescents and low income women.

Hamilton County service areas include the City of Chattanooga and surrounding areas of Apison, East Ridge, Ooltewah, Soddy-Daisy, Red Bank, Tiftonia and Birchwood.

Service Hours/Sites

Family Health Clinic (10) - Mon. – Thurs. 8 a.m. – 5 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: Juvenile Detention Center, STD Clinic and the Homeless Health Care Center

PERFORMANCE GOALS

1. To assure access to health care in a timely manner; with special focus on reproductive health issues
2. To provide health education and clinic services to all who request assistance
3. To provide appropriate information allowing clients to make informed decisions regarding their health care
4. To maintain liaison with other healthcare providers in the community to assure adequate referral resources for clients
5. To continually assess community needs and clinical services so that the highest standard of care is attained
6. Provision of Family Planning services to high risk individuals – with a focus on adolescents and students

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 301,583	$ 324,276	$ 378,693	$ 357,703
Employee Benefits	151,670	190,751	183,172	179,215
Operations	152,533	126,599	170,300	151,900
Total Expenditures	$ 605,786	$ 641,626	$ 732,165	$ 688,818
Authorized Positions				
Full-time	**7.40**	**7.40**	**7.40**	**7.40**
Skimp	-	-	-	-
Part-time	**1.00**	**1.00**	**1.00**	**1.00**

PERFORMANCE OBJECTIVES

To increase the population receiving services through the Family Planning Program through measures of positive customer service, efficient scheduling, and availability of expanded service hours.

PERFORMANCE MEASURES	Actual CY 2014	Actual CY 2015	Projected CY 2016	Estimated CY 2017
Unduplicated number of clients served	3,470	3,577	3,600	3,650

PROGRAM COMMENTS

1. FP medications (oral contraceptives, supplies and therapeutics) and laboratory tests (including pap smears) for five (5) clinics providing FP services are purchased from this budget.
2. Program provides partial FP services in the Sexually Transmitted Diseases clinic, bringing contraceptive care to an additional group of high risk clients.

Case Management Services – 3560

FUNCTION

To ensure quality delivery of medically based, public health focused, Case Management Services Programs to residents of Hamilton County through direct supervision and coordination of Case Management Services (CMS) including Children's Special Services (CSS), Help Us Grow Successfully (HUGS), Ryan White Case Management, Parents Are First Teachers (PAFT), Newborn Screening Follow-up, TENNderCare Outreach/Welcome Baby, Sudden Infant Death Syndrome (SIDS), and Childhood Lead Prevention. CMS monitors compliance with sound public health policies and the enforcement of state and local regulations, policies and procedures.

PERFORMANCE GOALS

1. To support all programs within the CMS department and to ensure program fidelity through sound health services practices
2. Develop, implement, and monitor budget plan
3. Achieve a rating of Good or Excellent on ninety-percent (90%) or more of returned Customer Satisfaction Surveys
4. Enhance and/or develop leadership skills

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 160,354	$ 108,497	$ 110,387	$ 113,576
Employee Benefits	52,922	46,159	46,442	50,014
Operations	5,048	15,530	17,200	17,200
Total Expenditures	$ 218,324	$ 170,186	$ 174,029	$ 180,790
Authorized Positions				
Full-time	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Regularly review staff performance through program audits and chart reviews
2. Provide guidance on state and local plans that increase case management support for families within our community
3. Review/monitor the Department's budget and ensure operations are efficient and stay within budget constraints
4. Review of annual customer satisfaction surveys
5. Provide on-going staff communications and trainings

PERFORMANCE ACCOMPLISHMENTS

1. State and department audits and reviews were done within specified periods. State audits found all programs meeting or exceeding Scope of Services requirements. Managers routinely do chart reviews and monitor staff for program compliance
2. Director and PAFT Manager attended two Home Visiting Leadership Alliance meetings sponsored by the State Department of Health
3. Lead Response Team provided case management for all confirmed elevated lead levels (BLL) of 10 or greater
4. Programs within CMS received an over-all satisfaction score of 90% or above on the 2015 annual customer satisfaction survey; the 2016 survey is currently in process with results pending
5. Health Department and program trainings are done on a routine basis to ensure compliance with Federal, State, and local laws. Examples of such trainings include: Emergency Preparedness, CPR, Proficiency Testing, HIPAA and Child Abuse Reporting. In addition, program specific trainings are conducted by State and local instructors. All CMS staff have met the requirements of their respective programs, including certificates where applicable

Medical Case Management HIV/AIDS – 3561

FUNCTION

The Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Syndrome (AIDS) Case Management Department supports and assists persons diagnosed with HIV/AIDS in Hamilton County and the southeast region.

Funding for the program comes from the Ryan White Care Act, which helps people who are HIV positive or who have been diagnosed with AIDS. The Medical Care Managers (MCM) work with established eligibility guidelines and procedures to be utilized when registering and recertifying clients for Tennessee Part B programs, e.g., the HIV Drug Assistance Program (HDAP), Medical Services Program and Insurance Assistance Program.

Program service delivery points are:

1. To assist all eligible HIV positive patients who come to the Health Department in applying for the HIV Drug Assistance Program (HDAP), Insurance Assistance (IAP), Affordable Care Act Market Place, and Medical Services Programs.
2. To provide certification assistance for clients into other Ryan White (RW) Program funded and contracted services including: income maintenance programs (SSI, SSDI, private disability, food stamps, WIC, HOPWA) and public health insurance (Affordable Care Act plans, Medicare and TennCare).
3. To assist clients to maximize care and treatment within the existing social system.
4. Provide medical case management related to health coverage to individuals living with HIV/AIDS.
5. To work with the State program to support and assist other local Ryan White program providers with Ryan White program delivery.

Medical Case Management services are provided through three primary Ryan White programs:

1. Medical – Helps individuals with out-patient care and lab work ordered by their infectious disease physician and other RW providers
2. HIV Drug Assistance Program (HDAP) – Medications shall be provided for those without access to HIV meds through health insurance, via the HIV Drug Assistance Program, which directly purchases medications from a State contracted wholesale drug distributor and contracts with a mail order pharmacy to dispense meds to RW clients statewide
3. Insurance Assistance Program (IAP) – Eligible clients with private health insurance or TennCare should be enrolled in the Tennessee RW Insurance Program for assistance in paying premiums, co-pays and deductibles up to the current monthly maximum of $1,500. Ryan White funds must be the payer of last resort for the three programs

PERFORMANCE GOALS

1. Work with local agencies and medical providers to facilitate referral processes and service delivery for eligible HIV-positive patients in need and to maximize care and treatment within the existing system of the HIV Drug Assistance Program (HDAP), Insurance Assistance (IAP) and Medical Services Programs
2. Support the Southeast Regional Consortia and the consortia efforts to educate and improve services for affected County residents
3. Attend appropriate educational conferences/programs to increase staff/program knowledge base and to improve quality of service
4. Educate clients as well as community providers regarding the Affordable Care Act (ACA) and to assist with individual client enrollment as appropriate in the Affordable Care Act (ACA) program
5. Meet all program requirements as set forth in contract scope of services

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 122,052	$ 114,259	$ 114,139	$ 110,441
Employee Benefits	60,833	54,979	79,656	69,544
Operations	6,515	6,301	8,450	15,650
Total Expenditures	$ 189,400	$ 175,539	$ 202,245	$ 195,635
Authorized Positions				
Full-time	**3.00**	**3.00**	**3.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	**1.00**

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 2014	Actual 2015	Actual 2016	Estimated 2017
Unduplicated number of clients served	382	418	437	425

NOTE: Grant funding and data follow April 1 thru May 30 fiscal year

PERFORMANCE ACCOMPLISHMENTS

1. Staff routinely works with local agencies and medical providers, such as Chattanooga Cares, in order to facilitate referral processes and service delivery
2. Participated in monthly Southeast Regional Consortia meetings to support consortia efforts and to improve services for affected County residents
3. Participated in two state educational conferences/programs to increase knowledge base and improve quality of service
4. MCM completed Affordable Care Act (ACA) training to assist with enrollment in ACA program
5. Met all program requirements as set forth in contract scope of services as evidenced by State Audit performed in February 2016

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HIV-AIDS Prevention – 3562

FUNCTION

In 2011, the Health Department HIV/AIDS Prevention and STD Programs were merged at the direction of the State HIV/AIDS/STD Program, and the focus of the HIV/AIDS Prevention program was changed to emphasize HIV testing, counseling and partner services.

The Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Syndrome (AIDS) Prevention program works to decrease the incidence of HIV and AIDS in our community through education and testing, with special emphasis on reaching those at highest risk for infection.

Although there has been a decline in the number of people who have been newly infected, there has been an increase in several targeted populations, including men who have sex with other men; heterosexual contacts; African American and Hispanic communities; youth/young adults; and intravenous drug users.

PERFORMANCE GOALS

1. Provide HIV testing in the STD Clinic (# of conventional/rapid HIV tests done in the calendar year)
2. Conduct Partner Counseling and Referral Service to at least 80% of newly infected HIV/AIDS patients

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 156,510	$ 155,314	$ 154,114	$ 161,251
Employee Benefits	75,158	82,682	87,213	112,180
Operations	8,066	7,321	10,662	10,662
Total Expenditures	$ 239,734	$ 245,317	$ 251,989	$ 284,093
Authorized Positions				
Full-time	**5.00**	**4.00**	**4.00**	**4.00**
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
2. Provide Partner Counseling and referral services to all newly infected HIV/AIDS patients in Hamilton County
3. Develop and distribute the HIV Watch Map
4. Assess community needs and trends in order to improve program services

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Conventional/Rapid HIV tests done	3,922	3,771	3,625	3,600
Partner Counseling / Referral Service	93.5%	93.0%	100%	95%

The HIV Watch Map was published in February 2013 with the most current data (2011) available from the State HIV Program. The STD/HIV program is collaborating with other community providers to provide testing, counseling and referral services. After determining that many HIV positive persons seek testing through the local community-based organization (Chattanooga Cares), the Health Department trained their staff on partner identification. This has increased the number of contacts that are identified in Hamilton County. Health Department disease investigation 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. The staff also provides education in the community in various venues, including radio, about HIV, AIDs and STDs.

Nursing Administration – 3564

FUNCTION

To provide management and support services to clinical staff, including quality monitoring and initiatives, staff development, and appropriate policy and procedure.

PERFORMANCE GOALS

1. To support all departments in developing and implementing policies to assure quality health services, measurable through review of protocols at assigned intervals and review of products and services.
2. To maintain high standards of care set by Quality Improvement Standards; measurable by twice-a-year evaluations of clinical areas and quality initiatives.
3. Arrange for and coordinate Cardiopulmonary Resuscitation (CPR) recertification classes for Health Department employees, measurable by reviewing cardiopulmonary resuscitation (CPR) employee tracking data, agendas and sign-in sheets of in-services scheduled.
4. Measurable by data collection and computer queries.
5. Provide support to the Credentialing Committee by conducting the activities of the credentialing process for all Health Department physicians, dentists, and nurse practitioners.
6. Provide administrative oversight for the following, which are measurable by review of protocol and outcome statistics:
   a. Tennessee Breast and Cervical Cancer Early Detection Program
   b. PRN part time pool - nurses and patient service representatives

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 440,031	$ 433,834	$ 469,494	$ 481,516
Employee Benefits	165,081	177,271	189,550	203,768
Operations	100,012	71,328	84,378	122,597
Total Expenditures	$ 705,124	$ 682,433	$ 743,422	$ 807,881
Authorized Positions				
Full-time	**7.00**	**6.00**	**6.00**	**7.00**
Skimp	-	-	-	-
Part-time	**2.00**	**2.00**	**2.00**	**1.00**

PERFORMANCE OBJECTIVES

1. Protocols/procedures are regularly reviewed and updated, and made available to all appropriate staff in a timely manner.
2. Quality Management audits and reviews are performed within the specified time periods.
3. Lab proficiency testing required to meet Clinical Laboratory Improvement Amendment (CLIA) regulations is conducted in all clinics in which on-site lab tests are performed at least 2 times per year for each clinic. All clinic staff performing these labs are tested at least annually.
4. All Health Department healthcare employees whose positions require CPR will maintain a current CPR status.
5. Health Department physicians, dentists and nurse practitioners are credentialed and have credentialing renewed every two years.
6. Post-offer pre-employment physicals are provided as needed for County Human Resources (this service is now provided at the Hamilton County Employee Clinic).

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Nutritional counseling visits	204	0*	0*	0*
Health Department Employees trained in CPR	76	38	58	76
Credentialed providers	23	23	23	25
County residents vaccinated with seasonal flu vaccine	2,019	1,799	1,700	1,750

*Ryan White supplements ended March 31, 2014; Renal Disease Program ended June 30, 2015

PERFORMANCE ACCOMPLISHMENTS

1. Seventeen Policy and Procedures Manuals are updated every two years (3 manuals annually) with ongoing protocol updates occurring year round.
2. Quality management audits and reviews were done within specified time requirements with reports distributed to clinic staff, supervisors, program managers and the clinical director.
3. Patient-centered emergency drills are conducted in clinics on an annual basis. Violence Drills are also conducted annually.
4. Lab Proficiency Testing: scores for 2015-2016 YTD were "Satisfactory" with 100% scored on all the specialty tests done during this time period.
5. All active Health Department physicians, dentists and nurse practitioners have successfully completed the credentialing/reappointment process.
6. CLIA Certification of Compliance completed; certified as an independent Laboratory.
7. Vaccinated 1,799 Hamilton County residents with the seasonal flu vaccine in 2015-2016.

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Childhood Lead Prevention – 3565

FUNCTION

Childhood Lead Prevention strives to identify, prevent and eradicate childhood lead poisoning in Hamilton County. The Lead Prevention Program provides screening for lead, educational and nutritional counseling, case management of elevated Blood Lead Level (BLL), and environmental investigation of the source of lead in the community.

PERFORMANCE GOALS

1. To detect lead-poisoned children
2. To reduce exposure to lead hazards in the environment
3. To monitor and track all blood levels of children under the age of 72 months
4. To educate the community on preventing and eliminating lead poisoning in children

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 10,248	$ 10,516	$ 10,173	$ 7,908
Employee Benefits	3,533	3,776	3,694	5,559
Operations	-	-	-	320
Total Expenditures	$ 13,781	$ 14,292	$ 13,867	$ 13,787
Authorized Positions				
Full-time	**0.20**	**0.20**	**0.20**	**0.16**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. To screen all children six months through six years of age who seek health services through the Health Department clinics
2. To provide case management and services for lead-poisoned children and their families
3. To provide educational materials to the general public and community stakeholders on lead prevention
4. To form partnerships to create and promote the elimination of lead poisoning
5. To ensure that lead-poisoned infants and children receive medical and environmental follow-up

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Referrals Received	9	8	12	12
Home Visits	9	8	10	10
Referrals for lead hazard control	1	1	2	2
Community Outreach	12	12	10	10

Women, Infants and Children – 3566 / Breast Start Peer Counselor – 35664

FUNCTION

The mission of Women, Infants and Children (WIC) is to provide nutrition education/counseling services and WIC food/formula vouchers to women, infants, and children who qualify for the program (health risk status and financially) in Hamilton County. WIC services are provided at four clinic sites and at two Community Health Centers.

The Peer Counselor program is a subset of the WIC program and focuses on the promotion of breast feeding for all aspects of the community – both WIC and non-WIC participants.

Service Hours/Sites

Family Health Clinic (10) - Mon. – Thurs. 8 a.m. – 5 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.
Dodson Avenue Health Center – Mon. 8 a.m. – 6 p.m.; Tues. &: Thurs. 8 a.m. – 4 p.m.; Fri. 8 a.m. – 12 p.m.
Southside Health Center – Wed. 8 a.m. – 4 p.m.

PERFORMANCE GOALS

1. Continue to educate the community about available breastfeeding services and to ensure easy and open access for all community members.
2. Enhance the continuity of WIC's current breastfeeding management and counseling efforts.
3. Provide a model that can be useful in achieving the Healthy People 2020 objectives while also accomplishing welfare to work objectives.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 975,802	$ 1,020,496	$ 1,088,513	$ 1,055,540
Employee Benefits	413,808	472,600	501,641	513,439
Operations	174,155	111,227	120,700	121,800
Total Expenditures	$ 1,563,765	$ 1,604,323	$ 1,710,854	$ 1,690,779

Authorized Positions				
Full-time	**23.80**	**23.80**	**23.80**	**22.00**
Skimp	-	-	-	-
Part-time	**4.00**	**6.00**	**6.00**	**4.20**

PERFORMANCE OBJECTIVES

1. Attend as many community health fairs as possible to promote WIC services in Hamilton County
2. Work with community breastfeeding support groups in Hamilton County; host Big Latch in August of each year; provide breastfeeding support during pregnancy and after using peer counselors
3. Provide nutrition education according to USDA guidelines and maintain standards in educating our public on nutrition, exercise and overall health

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Caseload Averages	6,774	3,763	6,700	7,000
Breast Feeding Rates				
Infant	19%	19%	20%	20%
Mother	43%	44%	44%	45%

Note: Caseload averages are based on a 12 month calendar year monthly caseload figures. The process for calculating breastfeeding rates was changed in 2012 and is now based on the number of infants that are fully or partially breastfeeding.

PROGRAM COMMENTS

Focus - an additional program component of the overall WIC Best Start program (breast feeding promotion and education), and Nutritional Education Center. WIC provides nutrition education and supplemental food vouchers for infants, children (1-4 years), pregnant women, breastfeeding women, and postpartum women.

Renal Intervention Program – 3567

FUNCTION

The Renal Intervention Program was originally designed to identify and provide home visits to persons at risk for developing End Stage Renal Disease (ESRD) due to diabetes and/or hypertension. The program also provides counseling, referral and educational services to these persons in order to improve their understanding of disease process, diet, medications, appropriate lifestyle modifications, and to improve quality of life and delay progression of complications.

The Renal Intervention Program grant funding ended on 6/30/2015. Program closure processes began in November 2014. These processes focused on assessing enrolled clients' renal health status; ability to function independently (level of dependence on staff nurse); assisting clients with community resources to meet social, economic, and health related needs; and communicating with medical providers regarding the meeting of client needs once the program ended. A summary of the program data/information is below under performance measures.

PERFORMANCE GOALS

1. To build a caseload of individuals at risk for the development of ESRD
2. To inform, educate and establish rapport with referral sources
3. To observe an improvement in blood pressure and blood sugar levels over the total patient caseload as measured by statistics submitted to the State coordinator
4. To observe an improvement in compliance with prescribed regimen

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 49,001	$ 67,264	$ -	$ -
Employee Benefits	23,856	10,218	-	-
Operations	2,560	1,463	-	-
Total Expenditures	$ 75,417	$ 78,945	$ -	$ -
Authorized Positions				
Full-time	**1.00**	-	-	-
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

Program ended June 30, 2015

Records Management – 3570

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 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 249,712	$ 247,546	$ 280,798	$ 268,265
Employee Benefits	108,732	133,654	136,599	167,309
Operations	148,065	26,682	28,900	28,900
Total Expenditures	$ 506,509	$ 407,882	$ 446,297	$ 464,474
Authorized Positions				
Full-time	**5.00**	**6.00**	**6.00**	**6.00**
Skimp	**0.50**	**0.50**	**0.50**	**0.50**
Part-time	**3.00**	**0.60**	**0.60**	**-**

PERFORMANCE OBJECTIVES

1. Birth and death certificates are provided to the public within 15 minutes of request
2. Codes are updated annually; health information management practices are evaluated quarterly
3. Manuals are maintained every two years

PERFORMANCE ACCOMPLISHMENTS

All objectives were met. In addition, this department continues to provide ongoing support to the Homeless Health Care Center in its daily use of the electronic health record. During this fiscal year, this department arranged for the software company of the EHR to provide a gap/workflow analysis and consultation to improve the efficiency of the clinic and the effective use of reports in the system. This department also provides ongoing assessment of our clinics' use of ICD-10 coding to ensure that coding is being done correctly, that the necessary personnel training is done and that encounters are updated as needed. In this fiscal year, the encounters used for all programs have been or are in the process of being updated. The Medical Records Manual will be updated in August 2016.

Children's Special Services – 3571

FUNCTION

Children's Special Services (CSS) offers care coordination of both medical and non-medical services needed by children with special health care needs. CSS assists clients in identifying a medical home, encourages medical follow-ups, and provides a structured support system to maximize efficient utilization of available resources.

PERFORMANCE GOALS

1. Assist in appropriate community-based, family centered medical care and other needed services
2. Serve as an advocate for the child and family which may include collaboration with schools, social services, medical providers, early intervention services, vocational rehabilitation, and other systems serving special need children
3. Provide coordination of necessary services to assist the child in achieving his/her full potential

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 163,302	$ 164,549	$ 166,489	$ 186,540
Employee Benefits	80,238	85,958	85,009	117,622
Operations	10,052	7,932	10,994	31,010
Total Expenditures	$ 253,592	$ 258,439	$ 262,492	$ 335,172
Authorized Positions				
Full-time	**3.50**	**3.30**	**3.30**	**3.80**
Skimp	**-**	**-**	**-**	**-**
Part-time	**1.00**	**1.00**	**1.00**	**1.00**

PERFORMANCE OBJECTIVES

1. Obtain referrals from private providers, clinics, hospitals, patients, families, and other agencies for children (birth to 21 years) who have or are at-risk for special needs
2. Make initial home visit within forty-five (45) days of application
3. Identify medical and non-medical needs of client and family and assist in providing needed information or referral to other resources
4. Make quarterly contacts with Level II clients to assess current status of client and family
5. Attend CSS Clinics, other medical appointments, and multidisciplinary team meetings with clients when indicated
6. Provide information to parents regarding their child's handicap condition
7. Promote transitional plans for clients and families for adult health care and services

PERFORMANCE OBJECTIVES (continued)

8. Learn certification and billing procedures for program and implement processes, previously managed by the State, as part of new grant requirements

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Referrals	61	94	70	70
Home Visits	301	307	200	200
Home Visits Attempted	104	116	100	100
Other Contacts	52	49	50	50

PROGRAM COMMENTS

1. Program staff continues to focus on program promotion process implemented in FY 2016. The goal of this process is to increase referrals and numbers served.
2. New program responsibilities (certification and billings) and new position (part-time Public Health Nurse) will be added to local program during 2016 – 2017. Three staff members attended two days of training in June 2016 as initial orientation to the processes. Additional training will occur during July and August 2016

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Pharmacy – 3572

FUNCTION

The Pharmacy orders and dispenses appropriate medications to all clinical areas, and serves as a liaison between the Health Department and pharmaceutical vendors for purchasing and inventory needs.

PERFORMANCE GOALS

1. To fill orders and dispense medications to appropriate clinical areas as efficiently as possible
2. On a monthly basis, review clinic drug supplies and emergency medicines
3. On a quarterly basis, review drug costs and make recommendations for adjustment in charges

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 107,287	$ 118,652	$ 111,886	$ 108,633
Employee Benefits	36,578	27,729	39,481	42,425
Operations	7,018	7,344	4,300	4,300
Total Expenditures	$ 150,883	$ 153,725	$ 155,667	$ 155,358
Authorized Positions				
Full-time	**1.00**	**1.00**	**1.00**	**1.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Clinic orders are filled within one week
2. Review conducted every month
3. Adjustments in charges are made in a timely manner

PERFORMANCE ACCOMPLISHMENTS

All performance objectives were met. In addition, an aged vaccine refrigerator was replaced and the other vaccine refrigerators were modified with up to date temperature monitoring and control systems to ensure that vaccine temperatures are maintained according to VFC standards.

State Health Promotion / Education Grant – 3574

FUNCTION

The State Health Promotion's Preventative Health and Health Services (PHHS) Block Grant Program has as its purpose to promote Healthy People 2020 goals among residents of Hamilton County. Grantees focus efforts on primary prevention services as determined by the Tennessee Department of Health, which support implementing interventions before there is evidence of a disease or injury.

PERFORMANCE GOAL

To facilitate the planning, implementation and evaluation of community-driven and evidence-based health promotion programs designed to reduce/prevent chronic disease and unintentional injuries targeting individuals as high risk. Our goal is also to promote health equity, eliminate health disparities and improve the health of all population groups.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 73,625	$ 97,162	$ 109,408	$ 111,108
Employee Benefits	49,762	41,435	48,624	54,593
Operations	1,840	2,581	4,040	4,040
Total Expenditures	$ 125,227	$ 141,178	$ 162,072	$ 169,741
Authorized Positions				
Full-time	**2.78**	**2.78**	**2.78**	**2.78**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. To provide chronic disease prevention awareness and education (heart disease, diabetes, stroke and cancer) in the form of presentations, health fairs, workshops and promotional materials
2. To provide chronic disease self-management and injury prevention evidence-based workshops to English and Spanish speaking residents of Hamilton County
3. To develop and/or maintain partnerships with faith-based organizations for the purpose of providing health education, wellness, prevention and links to community resources
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. In FY 2016, approximately 1,570 residents received educational information and materials on chronic disease prevention.
2. In FY 2016, two health educators were trained as chronic disease self-management leaders. Thirty English speaking and ten Spanish speaking persons successfully completed the 6-week evidence-based chronic disease self-management workshop.
3. In FY 2016, approximately 300 persons were impacted through the pilot program of the faith-based partnership initiative.
4. In FY 2016, 50 professionals were trained as coaches who presented the Matter of Balance program to 200 older adults.
5. Other Fall Prevention efforts include: management of website which had 4,500 views, Awareness Day for 150 adults, and coordination of Partnership meetings with 180 professional contacts.
6. In FY 2016, evaluation of the community-driven and evidence-based health promotion programs is reported in the state's Primary Prevention Initiative reporting system.

PROGRAM COMMENTS

This program is 85% State funded while the County supports 15% of the budget.

Community Health Preventative Services – 3575

FUNCTION

To improve the health and well-being of individuals in Hamilton County through improved nutrition, physical activity, and chronic disease self-management in daycares, schools and the community at large.

PERFORMANCE GOALS

To improve the health of Hamilton County residents through the implementation of the performance objectives outlined in the State Contract.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ -	$ 40,099	$ 40,822	$ 42,072
Employee Benefits	-	16,106	16,262	17,464
Operations	514	37,747	14,430	14,430
Total Expenditures	$ 514	$ 93,952	$ 71,514	$ 73,966
Authorized Positions				
Full-time	-	**1.00**	**1.00**	**1.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Promote the Gold Sneaker initiative at conferences, meetings and through advertising in news media and local community events
2. Recruit and train at least two (2) day care providers in each year of the contract to achieve Gold Sneaker certification
3. Promote healthful nutrition through increased utilization of local farmers' markets
4. Promote Joint-Use agreements in communities through local boards of education and county health councils
5. Promote the online "Park Location Finder" and "Recreational Joint Use Agreement Finder" tools developed by the Tennessee Recreation and Parks Association to communities, health care organizations and schools to encourage physical activity
6. Promote healthful nutrition at targeted schools utilizing the U.S. Department of Agriculture Food Service Guidelines / Nutrition Standards, which can be found at www.fns.usda.gov/cnd/governance/regulations.htm which include reducing sodium
7. Partner with targeted schools to increase the amount of daily, quality physical education/activity in schools

PERFORMANCE OBJECTIVES (continued)

8. Promote and market American Diabetes Association – recognized (ADA), American Association of Diabetes Educators – accredited (AADE) and Stanford University diabetes programs to people diagnosed with diabetes in the community
9. Implement innovative strategies designed in collaboration with the Tennessee Department of Health and the Governor's Foundation for Health and Wellness to promote and reinforce healthful behaviors in the local communities

PERFORMANCE ACCOMPLISHMENTS

1. Two facilities have completed the application process and are now Gold Sneaker designated.
2. Reusable grocery totes promoting the Chattanooga Mobile Market and various farmers' markets were purchased to encourage increased patronage. ($975.00) Totes of similar value to be purchased in FY 17.
3. One hundred signs (two for each elementary school) specifying the Open Use Policy and its parameters have been posted by Hamilton County Department of Education Maintenance Department. Staff did Open Use playground assessments. Signage for middle and high schools to be purchased in FY 17.
4. SPARK (Sports, Play and Active Recreation for Kids) kits have been purchased and distributed to all schools with grades K – 6. The curriculum will continue to be used during this upcoming academic school year. ($7,824.60) Additional curriculum to be purchased in FY 17.
5. Three Smarter Lunchroom Movement self-assessments have been completed. Grant staff has worked with Hamilton County School Nutrition to purchase items that promote the Smarter Lunchroom Movement. ($2,059.74). More assessments to be completed in FY 17.
6. The Gold Sneaker Initiative has been promoted at local Head Start Health Advisory Council meetings and information has been distributed at a community health fair. This will be continued in FY 17.
7. Hamilton County School Nutrition already meets all U.S. Department of Agriculture Service Guidelines. We provide support wherever necessary. Support will continue in FY 17.
8. Grant staff has instructed one Stanford Chronic Disease Self-Management (CDSM) workshop, and refers clients seeking to participate in the Diabetes Self-Management workshop to Area Agency for Aging. Additional CDSM workshops will be conducted in FY 17.
9. Grant staff includes promotion of the Governor's Foundation for Health and Wellness by encouraging "Small Starts" in presentations and referring to HealthierTN.com whenever possible. Additionally, all presentations include the online "Park Location Finder". This will continue in FY 17.

PROGRAM COMMENTS

This program is 100% funded by a grant from the Tennessee Department of Health.

Family Health Center – Pediatric – 3576

FUNCTION

To provide preventative health services so that individuals, families, and communities as a whole may be helped to achieve and maintain optimal health. Services such as well-child care, EPSDT screenings, immunizations, adolescent health, and Women, Infants and Children Program (WIC) are provided.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner
2. To provide health education and clinical services to all who request assistance
3. To provide appropriate information allowing clients to make decisions regarding their health care
4. To maintain liaison with other health care providers in the community to assure adequate referral resources
5. To continually assess clinical services so that the highest standard of care is attained
6. To comply with Title VI Limited English Proficiency (LEP) regulations in serving non-English speaking clients

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 317,703	$ 436,883	$ 506,806	$ 574,908
Employee Benefits	239,026	267,310	367,654	368,409
Operations	59,743	87,704	88,370	88,370
Total Expenditures	$ 616,472	$ 791,897	$ 962,830	$ 1,031,687
Authorized Positions				
Full-time	**11.90**	**12.90**	**12.90**	**14.30**
Skimp	**1.00**	**1.00**	**1.00**	**1.00**
Part-time	**3.00**	**2.00**	**2.00**	**2.00**

PERFORMANCE OBJECTIVES

1. Provide the services listed above to Hamilton County residents utilizing resources in an effective manner
2. Provide support of County-wide Women, Infants, and Children Program (WIC) through maintenance of clinic-based caseload level at or above the goal of 3,100 clients per month

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Annual Number Visits (all programs)	19,806	20,517	21,000	21,600
Monthly Average	1,651	1,710	1,750	1,800
Average WIC Caseload	3,335	3,423	3,400	3,500

NOTE: Differences in numbers seen is reflective of changes in Federal vaccine eligibility requirements for adults/teens; low demand for flu vaccine during fall season; and changes in health care with the Affordable Care Act.

Primary Care – 3577

FUNCTION

To provide comprehensive health care services so that individuals and families may be helped to achieve and maintain optimal health through the managed care concept. Preventive, acute, and chronic medical care will be provided to indigent and TennCare Hamilton County residents in the greater Birchwood and Soddy Daisy areas,

PERFORMANCE GOALS

To provide primary care access for children who have TennCare, or those who lack access due to economic barriers or a lack of providers in the Birchwood and Soddy-Daisy communities.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 431,303	$ 574,991	$ 639,432	$ 705,963
Employee Benefits	214,801	323,620	293,762	312,150
Operations	177,900	99,274	153,259	153,259
Total Expenditures	$ 824,004	$ 997,885	$ 1,086,453	$ 1,171,372
Authorized Positions				
Full-time	**8.75**	**7.55**	**7.55**	**7.95**
Skimp	**1.00**	**1.00**	**1.00**	**1.00**
Part-time	**1.00**	**1.00**	**1.00**	**1.00**

PERFORMANCE OBJECTIVES

1. To have 1,200 pediatric primary visits annually
2. 300 children will receive an Early Periodical Screening Development and Treatment (EPSDT) exam
3. 400 children will receive a needed immunization
4. To provide Family Planning to 200 women annually at Birchwood
5. To provide 190 immunizations to children and adults at Birchwood
6. To provide 600 primary care visits at Birchwood

PERFORMANCE MEASURES	Actual CY 2014	Actual CY 2015	Projected CY 2016	Estimated CY 2017
Number of children seen annually	1,171	1,263	1,200	1,200
Children with EPSDT exams	296	353	300	300
Children with immunizations	391	401	400	400
Family Planning visits - Birchwood	175	225	200	200
Immunizations - Birchwood	140	196	190	190
Primary Care visits - Birchwood	431	675	600	600

PROGRAM COMMENTS

The Primary Care program will be evaluated in part by the number of patients receiving care. Patients' records will indicate the type of education and clinical services provided along with the data on the QS system. Documentation will be maintained in regard to referrals to community providers. Quality assurance reviews will be conducted on a regular basis and continuous quality improvements used to improve efficiency.

Immunization Project – 3580

FUNCTION

The overall goal of Immunization Outreach is to achieve and maintain a 90% immunization level among two-year-old children in Hamilton County, and to prevent the prenatal transmission of Hepatitis B through outreach and tracking. An additional goal is to protect the community from vaccine-preventable diseases through working with local medical providers, schools, day care centers, and the general public to provide education and ensure proper storage, handling and administration of all vaccines. The following activities are emphasized by the Tennessee Department of Health as priorities in order to reach these goals.

PERFORMANCE GOALS

1. Track 100% of Hepatitis B surface-antigen-positive women and their children (expressed as # of cases tracked)
2. Conduct assessment, feedback, incentive, and exchange (AFIX) assessments on 100% of Vaccines for Children (VFC) providers assigned by the State Immunization Program (expressed as % and # of providers audited)
3. Achieve 90% immunization completion rate in annual 24-Month-Old Survey
4. Conduct immunization audits in 100% of day care centers and a random sample of schools as chosen by CDC
5. Conduct VFC compliance site visits annually on all VFC providers (expressed as % and # of providers audited)

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 185,896	$ 196,011	$ 185,291	$ 184,778
Employee Benefits	92,292	89,714	91,199	95,751
Operations	15,989	6,058	10,800	15,700
Total Expenditures	$ 294,177	$ 291,783	$ 287,290	$ 296,229
Authorized Positions				
Full-time	**3.64**	**3.42**	**3.42**	**3.42**
Skimp	**1.00**	**1.00**	**1.00**	**1.00**
Part-time	-	-	-	-

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Hepatitis B cases tracked	5	7	11	8
Assessments of VFC providers (SIP)	7	5	9	10
24 Month old immunization completion rate	64.8%	70.6%	72.0%	75.0%
Immunization audits of day care centers (CDC)	94	91	88	88
Annual VFC Compliance Site Visits	29	29	29	29

PERFORMANCE OBJECTIVES

1. Reduce prenatal Hepatitis B disease through the vaccine tracking and monitoring of infected mothers and their children; raise the awareness of Hepatitis B disease among obstetrical and pediatric providers via phone contacts and visits
2. Decrease the transmission of Hepatitis B virus by identifying, tracking and vaccinating high-risk contacts of persons with active Hepatitis B
3. Visit all Vaccines for Children medical providers as assigned by the State in Hamilton County to ensure that proper vaccine storage, education and administration is in place; and provide information on how to achieve and maintain higher immunization rates in 2-year old children
4. Increase Hamilton County immunization rates and protect the community from vaccine-preventable disease through the auditing of schools and daycare centers
5. Work with community providers and parents to increase immunization awareness, improve service delivery, and provide accurate, up-to-date information

Governor's Highway Safety Program – 3581

FUNCTION

To reduce the number of deaths and injuries caused by motor vehicle crashes by promoting, maintaining and improving community, school and worksite health education programs focused on highway safety. These programs include, but are not limited to, distracted driving, drunk driving, bicycle and pedestrian safety, and child passenger safety system educational programs. The program coordinator partners in a collaborative effort with various community and traffic safety organizations in an effort to raise awareness and promote seat belt usage and other child passenger safety system usage, as well as intervene and reduce the number of impaired and distracted driving incidents in the community.

PERFORMANCE GOALS

1. To increase public awareness of teen and adult driving safety, including seat belt use, distracted driving, and drinking and driving
2. To increase access to child passenger safety systems
3. To increase public awareness of child passenger safety laws and the use of child passenger safety devices

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 39,248	$ 40,245	$ 40,825	$ 42,075
Employee Benefits	15,036	15,919	23,862	26,083
Operations	10,275	15,441	15,350	15,350
Total Expenditures	$ 64,559	$ 71,605	$ 80,037	$ 83,508
Authorized Positions				
Full-time	**1.00**	**1.00**	**1.00**	**1.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. To provide highway safety programs, training, activities, and educational material to educators and peer educators (students).
2. To reach 2,000 youth in grades 6 – 12 on the importance of seat belt usage and the impact of distracted or impaired driving due to alcohol and/or drugs
3. Provide educational programs to 1,000 area residents, community leaders, health care providers, legislators, and law enforcement on the importance of child passenger safety systems, seat belts, and the impact of impaired driving

PERFORMANCE OBJECTIVES (continued)

4. Organize two child restraint device/seat belt campaigns targeting restraint usage by adults and children ages 12 and under
5. Organize one or more impaired driving campaigns targeting youth ages 15 – 24
6. Provide information to media regarding child passenger safety systems, seat belt usage, impaired driving, and other highway safety-related activities per event
7. Coordinate the Child Passenger Safety System/car seat donation program and provide car seats and/or booster seats to community members who cannot afford to purchase them
8. Participate in Hamilton County efforts to increase bicycle and pedestrian education and safety

PERFORMANCE ACCOMPLISHMENTS

1. Trained Hixson HOSA (Future Health Professional club) in highway safety and peer education tools
2. Coordinated the Choices Matter Teen Maze with NGO partners at 1N3, in partnership with 49 other agencies including law enforcement, the Juvenile Court, and other nonprofit agencies. The Choices Matter Teen Maze reached over 600 students and 200 adults with highway safety and positive choice messaging.
3. Implemented a "Teens and Trucks" interactive program by coordinating an event with the Tennessee Trucking Association and Tennessee Highway Patrol to reach 1,000 students at Soddy Daisy High School
4. Coordinated a game show style highway safety program at 5 area high schools, reaching 4,000 students
5. Created child passenger safety/seat belt education programs delivered at HUD public housing community centers, health fairs and schools
6. Participated in local news interviews about child passenger safety
7. Coordinated the Child Passenger Safety Program, providing at least 2 Child Passenger Safety classes per month
8. Planned Walk to School Day events at Woodmore Elementary and Orchard Knob Elementary and Middle Schools, and participated in a coalition to plan 11 other Walk to School events in Hamilton County
9. Provided Halloween/pedestrian safety education to over 3,000 people through education events at elementary schools and other events

PROGRAM COMMENTS

This is a 100% County-funded program (DUI fines).

Federal Homeless Project – 3582

FUNCTION

The Homeless Care Center is a multi-agency project whose purpose is to assist homeless individuals in their effort to become housed and living independently through the provision of medical and dental care, behavioral health services, and social services. Included in the Center's services are physical exams; acute and chronic care; issuance of medications; transportation; mental health evaluations and counseling; substance abuse treatment; assistance with eligibility for social service programs; marketplace insurance; and care management services.

PERFORMANCE GOALS

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 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 881,353	$ 999,486	$ 1,302,314	$ 1,323,704
Employee Benefits	397,651	513,048	631,090	657,259
Operations	252,523	314,350	497,128	405,137
Total Expenditures	$ 1,531,527	$ 1,826,884	$ 2,430,532	$ 2,386,100
Authorized Positions				
Full-time	**20.75**	**22.75**	**22.75**	**25.75**
Skimp	-	-	-	-
Part-time	**1.00**	**6.00**	**6.00**	**5.00**

PERFORMANCE OBJECTIVES

1. To provide services to 3,600 homeless users annually
2. To provide services in 18,000 visits
3. To provide 1,000 outreach visits
4. To enroll 79 clients in the Victory in Progress (VIP) program
5. To provide 10,000 case management visits
6. To provide 5,900 medical service visits
7. 2,500 individuals will be assisted by Outreach and Enrollment staff

PERFORMANCE MEASURES	Actual CY 2014	Actual CY 2015	Projected CY 2016	Estimated CY 2017
Number of users annually	3,358	3,738	3,600	3,600
Number of visits annually	19,403	22,418	18,000	18,000
Number of outreach visits	1,788	2,500	1,000	1,000
Number of clients in VIP	79	89	79	79
Number of visits for case management	10,330	13,187	10,000	10,000
Number of visits for medical services	6,403	5,664	5,900	5,900
Number of individuals assisted by O/E staff	2,534	3,058	2,500	2,500

PROGRAM COMMENTS

To evaluate the project, the Health Center will track the number of patients seen along with their clinical diagnosis and treatment plan. In addition, quarterly quality improvement reviews will be conducted by the Center. Efficiency improvement will be shown by the Center's staff participation in continuous quality improvement efforts as documented in team meetings and task force meetings. Baseline data will be gathered utilizing the Center's software system. Reports to the Federal government will be produced as required.

Help Us Grow Successfully – 3584

FUNCTION

The Help Us Grow Successfully (HUGS) program provides home-based intervention services to pregnant/postpartum women, children birth through the age of five years and their primary caregivers. The HUGS home visitors assist clients in gaining access to medical, psychosocial, education/health promotion, nutrition, parenting, and other services. The HUGS Program encourages healthy pregnancies, growth and development of infants and young children, and a reduction in infant mortality/morbidity, and low birth weight babies. Clients are referred by hospitals, clinics, private physicians, other agencies and family members.

PERFORMANCE GOALS

1. To decrease Hamilton County's infant mortality/morbidity rate, including low birth weight babies
2. Assist clients in developing an appropriate care plan and setting realistic goals pertaining to their needs and desires
3. Provide clients with educational materials related to health and safety issues, child development, parenting, and community resources
4. Promote healthy lifestyles for the parent and child
5. Make referrals to community agencies as indicated by the needs of the client

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 249,181	$ 241,505	$ 263,950	$ 247,431
Employee Benefits	135,222	135,403	143,292	151,964
Operations	11,349	10,244	17,503	17,503
Total Expenditures	$ 395,752	$ 387,152	$ 424,745	$ 416,898
Authorized Positions				
Full-time	**6.80**	**6.00**	**6.00**	**5.75**
Skimp	-	-	-	-
Part-time	-	**1.00**	**1.00**	-

PERFORMANCE OBJECTIVES

1. Decrease infant mortality/morbidity rate through education related to pregnancy, growth and development
2. Make home visits to assess clients' needs and to identify problems and services so appropriate referrals and follow-up can be ensured

PERFORMANCE OBJECTIVES (continued)

3. Provide intense care coordination for clients and their children to assure their health, social, educational, and developmental needs are being met
4. Refer to appropriate agencies as indicated

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Referrals Received	325	299	270	300
Home Visits	1,301	1,157	900	1,165
Attempted Home Visits	389	362	260	260

PROGRAM COMMENTS

One Full-time Public Health Nurse position will be split evenly between this budget and Children's Special Services (3571).

The State Department of Health plans to merge HUGS with Children's Special Services into a Care Coordination program during the upcoming fiscal year.

STD Clinic – 3585

FUNCTION

The Sexually Transmitted Disease (STD) Clinic serves as the community STD resource and provides education, diagnosis, treatment, and disease intervention to residents of Hamilton County. Some laboratory testing is done on-site. In addition, Hepatitis B vaccine is available at no charge to all previously unvaccinated patients 18 years of age or younger. Limited Family Planning services are available to 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. Educational outreach to community groups is available upon request and can be tailored for age appropriateness. County-wide STD rates are reported by all providers, are monitored, and interventions are planned and implemented based on the assessed data (geographic distribution, age, etc.).

PERFORMANCE GOALS

1. The STD Clinic provides education, diagnosis, treatment, and disease interviews performed on male and female patients. (Expressed as # of clients seen in the STD clinic)
2. In the STD clinic, treat 80% of positive Chlamydia female patients, excluding non-Hamilton County patients, within 14 days and 90% within 30 days. Reported as % treated within 14 days/30 days
3. In the STD clinic, treat 80% of positive Gonorrhea female patients, excluding non-Hamilton County patients, within 14 days and 90% within 30 days. Reported as % treated within 14 days/30 days

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 202,848	$ 205,375	$ 211,196	$ 217,015
Employee Benefits	110,080	118,655	120,560	127,597
Operations	-	5	-	-
Total Expenditures	$ 312,928	$ 324,035	$ 331,756	$ 344,612
Authorized Positions				
Full-time	**4.59**	**4.56**	**4.56**	**4.56**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

The STD Clinic strives to provide efficient, professional, confidential, quality services 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 and outreach to the community. Referrals are made to other clinics or providers when appropriate. Persons are not denied service due to inability to pay.

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Clients seen in STD Clinic	5,937	5,897	5,648	5,725
% Chlamydia patients treated within 14 days	88%	88%	89%	80%
% Chlamydia patients treated within 30 days	99%	97%	99%	90%
% Gonorrhea patients treated within 14 days	52%	90%	84%	80%
% Gonorrhea patients treated within 30 days	96%	94%	96%	90%

Family Health Center – Prenatal/Adult – 3586

FUNCTION

To provide preventative health services so that individuals, families and communities as a whole may be helped to achieve and maintain optimal health. Special focus groups are adolescents and women; clients with limited or no health insurance; and low income families. Services provided are Family Planning; adult immunizations; well-child exams (EPSDT) for adolescents; pregnancy testing; contraceptive care; and screening for the Breast and Cervical Cancer Program.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner
2. To provide health education and clinic services to all who request assistance
3. To provide appropriate information allowing clients to make informed decisions regarding their health care
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients
5. To continually assess community needs and clinical services so that the highest standard of care is attained

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 480,335	$ 401,454	$ 414,920	$ 421,045
Employee Benefits	178,028	204,600	201,997	219,873
Operations	35,466	36,626	48,250	48,250
Total Expenditures	$ 693,829	$ 642,680	$ 665,167	$ 689,168
Authorized Positions				
Full-time	**7.00**	**7.00**	**7.00**	**7.00**
Skimp	**1.00**	**1.00**	**1.00**	**1.00**
Part-time	**3.00**	-	-	-

PERFORMANCE OBJECTIVES

1. Provide services listed above to Hamilton County residents utilizing resources in an effective manner
2. Provide support of CHCHD Infant Mortality Reduction and Prevention program and Prenatal Care services at Community Health Centers, UT OB/GYN offices, as well as with private providers.

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Monthly Average	472	407	391	416
Total Number of Visits	5,659	4,889	4,700	5,000
Unduplicated Family Planning patients	2,029	3,577	3,600	3,650

PROGRAM COMMENTS

Focus – communities of Highland Park, Westside, St. Elmo, Alton Park, Brainerd, North Chattanooga, Red Bank and Downtown area. *Special target population*: adolescents and low-income, uninsured individuals.

Note: Clinic provides preventative health service for adolescents and adults; serves a large number of uninsured clients for all services.

Ooltewah Clinic – 3587

FUNCTION

To provide health related services so that individuals, families, and communities as a whole may be helped to achieve and maintain optimal health. Services are focused on adolescents and women; clients with limited or no health insurance; and low income families. Services provided are Women, Infant, and Children Program (WIC); adult immunizations; childhood immunizations; well-child exam (EPSDT); pregnancy testing; and contraceptive care. Ancillary services include dental care; HIV testing/counseling; and screening for the Breast and Cervical Cancer Program.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner
2. To provide health education and clinic services to all who request assistance
3. To provide appropriate information allowing clients to make informed decisions regarding their health care
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients
5. To continually assess community needs and clinical services so that the highest standard of care is attained
6. To provide medical and clerical support services for Communicable Disease, Dental and Primary Care services

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 451,570	$ 460,951	$ 509,920	$ 520,261
Employee Benefits	263,229	296,068	277,319	317,414
Operations	56,690	60,794	73,125	73,125
Total Expenditures	$ 771,489	$ 817,813	$ 860,364	$ 910,800
Authorized Positions				
Full-time	**11.40**	**11.40**	**11.40**	**11.40**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

To increase the population receiving services provided through measures of positive customer service, efficient scheduling, and availability of expanded service hours.

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Annual Number Visits (all programs)	12,002	10,118	10,320	11,000
Monthly Average	1,000	843	860	916
Average WIC Caseload	1,122	1,095	1,045	1,100

NOTE: Differences in numbers seen is reflective of changes in vaccine eligibility requirements for adults/teens; low demand for flu vaccine during the fall season; and changes in health care with the Affordable Care Act.

PROGRAM COMMENTS

Focus communities are: Ooltewah, Collegedale, Apison, Harrison, Birchwood, East Brainerd and Brainerd.

Sequoyah Clinic – 3588

FUNCTION

To provide preventative health services so that individuals, families and communities as a whole may be helped to achieve and maintain optimal health. Special focus groups are adolescents and women; clients with limited or no health insurance; and low income families. Services provided are Women, Infants, and Children Program (WIC); adult immunizations; well-child exams (EPSDT); pregnancy testing; and contraceptive care. Ancillary services include dental care; primary care of children; HIV testing/counseling; and screening for the Breast and Cervical Cancer Program.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner
2. To provide health education and clinic services to all who request assistance
3. To provide appropriate information allowing clients to make informed decisions regarding their health care
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients
5. To continually assess community needs and clinical services so that the highest standard of care is attained
6. To provide medical and clerical support services for Communicable Disease, Dental and Primary Care services

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 469,063	$ 417,543	$ 493,569	$ 499,412
Employee Benefits	280,637	294,819	307,132	322,090
Operations	62,423	73,989	108,400	108,400
Total Expenditures	$ 812,123	$ 786,351	$ 909,101	$ 929,902
Authorized Positions				
Full-time	**11.00**	**11.60**	**11.60**	**11.60**
Skimp	**1.00**	**-**	**-**	**-**
Part-time	**1.00**	**1.00**	**1.00**	**1.00**

PERFORMANCE OBJECTIVES

To increase the population receiving services provided through measures of positive customer service, efficient scheduling, and availability of expanded service hours.

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Annual Number Visits (all programs)	10,063	10,008	9,600	10,000
Monthly Average	838	834	800	833
Average WIC Caseload	975	949	950	960

NOTE: Differences in numbers seen is reflective of changes in vaccine eligibility requirements for adults/teens, low demand for flu vaccine during the fall season, and changes in health care with the Affordable Care Act.

PROGRAM COMMENTS

Focus communities of Soddy Daisy, Hixson, Sale Creek, Bakewell, Graysville, Red Bank, Signal Mountain, Birchwood, and Tiftonia

Communicable Disease Control Clinic – 3589

FUNCTION

The Communicable Disease Control Clinic monitors and tracks disease trends and reports in Hamilton County. The staff is available on a 24-hour basis. Required disease reports are received from local providers, hospitals and labs. Additionally, the public reports suspected problems that are investigated as needed. Should disease reports or situations indicate a possible outbreak or a serious disease threat to the community, this department prioritizes the investigation and works with Health Department Administration and others until the situation is verified and/or contained.

Occupational, adult, and travel immunizations are available to the public in order to decrease the possibility of importation or occurrence of vaccine-preventable diseases in our community. This department provides vaccine-preventable disease protection for the community through adult immunization outreach activities (such as flu vaccine) as well as clinic-based immunizations.

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. Investigate 100% of suspected or confirmed reportable diseases for which intervention is indicated, ensuring that prophylactic treatment and education are provided as indicated
2. Ensure that 100% of Health Department employees, as indicated by job, receive orientation to OSHA standards as related to blood-borne pathogens, within 10 days of employment
3. Ensure that 100% of blood-borne pathogen exposures at the Health Department are followed according to protocol
4. Provide flu vaccine for County employees annually (expressed as # of County employees vaccinated)

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 275,708	$ 289,108	$ 313,667	$ 322,034
Employee Benefits	150,227	163,542	149,547	162,270
Operations	191,511	120,457	212,915	212,840
Total Expenditures	$ 617,446	$ 573,107	$ 676,129	$ 697,144

Authorized Positions				
Full-time	**6.36**	**6.36**	**6.36**	**6.36**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Monitor disease trends in Hamilton County; provide education; ensure that appropriate prophylactics are provided; and investigate as needed
2. Improve communicable disease control knowledge and establish effective working relationships by attending Tennessee Department of Health Epidemiology quarterly meetings and local APIC (Association for Professionals in Infection Control and Epidemiology, Incorporated) meetings, as well as providing education/information to the community and media
3. Regularly monitor occupational, adult, and travel immunization programs to assess for efficiency and patient satisfaction
4. Ensure that protocols are up-to-date and accurate, incorporating new vaccines as they become available
5. Ensure that OSHA blood-borne pathogen standards are in place and that employees are trained
6. Implement any revisions in protocol and inform staff, conducting staff meetings as indicated

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Suspected or confirmed reportable diseases investigated	375	361	378	371
Health Dept New Hires receiving OSHA BBP standard within 10 days of employment	20	28	31	30
Health Dept BBP exposures followed	-	1	-	-
County Employees receiving flu vaccine	625	625	575	575

County STD Clinic – 3590

FUNCTION

The Sexually Transmitted Disease (STD) Clinic serves as the community STD resource and provides education, diagnosis, treatment and disease intervention to residents of Hamilton County. Specially trained staff does some laboratory testing on-site. In addition, Hepatitis B vaccine is available at no charge to all previously unvaccinated patients 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. Educational outreach to community groups is available upon request and can be tailored for age appropriateness. 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.).

In addition, this staff performs physical examinations for persons immigrating to the United States with the assistance of a contract physician.

PERFORMANCE GOALS

1. The STD Clinic provides education, diagnosis, treatment and disease interviews performed on male and female patients. (Expressed as # of clients seen in the STD clinic)
2. Provide immigration physical examinations
3. Timeliness of primary and secondary interviews. Interview 45% of P&S syphilis cases within 0 – 7 days. Interview 60% of P&S syphilis cases within 0 – 14 days. Interview 85% of P&S syphilis cases within 0 – 30 days. (will be expressed as % done within 0 – 7 days/0 – 14 days/0 – 30 days). Time figured from date specimen collected; % includes persons tested by outside providers

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 303,180	$ 295,484	$ 331,253	$ 340,989
Employee Benefits	138,912	145,504	145,950	162,041
Operations	69,636	72,764	68,130	72,330
Total Expenditures	$ 511,728	$ 513,752	$ 545,333	$ 575,360

Authorized Positions				
Full-time	**6.40**	**6.66**	**6.66**	**6.66**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

The STD Clinic strives to provide efficient, professional, confidential, quality service to all patients. Nurses and disease intervention specialists have received specialized training and attend STD updates regularly. Treatment protocols are written according to state and federal guidance and are carried out under the medical authority of the Health Officer. Education and prevention are important components of the visit and outreach to the community. Referrals are made to other clinics or providers when appropriate. Persons are not denied service due to inability to pay.

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Clients seen in STD Clinic	5,422	5,897	5,650	5,675
Immigration Physical Examinations	75	110	101	100
% of P&S Syphilis cases seen within 0 - 7 days	50%	65%	62%	60%
% of P&S Syphilis cases seen within 0 - 14 days	86%	82%	76%	75%
% of P&S Syphilis cases seen within 0 - 30 days	100%	88%	86%	88%

Community Assessment and Planning – 3591

FUNCTION

The Community Assessment and Planning Program has as its purpose the responsibility for the community diagnosis, assessment, and planning function of the Health Department. This program collects and analyzes health and population data gathered on residents of Hamilton County and generates reports and computer files regarding the information obtained and tracked. It routinely is responsible for developing and periodically updating the "Data Profile and Community Health Plan" for the Regional Health Council and the Health Department. This program also disseminates data and findings from data analysis processes to other government agencies, other health organizations, schools, students, non-profit organizations, and community organizations.

PERFORMANCE GOALS

1. To establish and maintain an information data bank regarding the health indicators and related variables for Hamilton County
2. To develop an on-going process for assessing the health needs of local residents
3. To engage in health or health related planning activities with Health Department officials, Regional Health Council officials, local agency representatives, lay persons, and State officials
4. Provide staff support for the Regional Health Council

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 148,218	$ 159,551	$ 156,002	$ 157,788
Employee Benefits	60,615	64,699	66,887	76,845
Operations	24,195	26,611	45,320	45,320
Total Expenditures	$ 233,028	$ 250,861	$ 268,209	$ 279,953
Authorized Positions				
Full-time	**2.22**	**2.22**	**2.22**	**2.22**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Establish an on-going daily maintenance of data/information files to be achieved at 100%
2. Adult and Youth Risk Surveys administered every three years, while secondary data is collected monthly

PERFORMANCE OBJECTIVES (continued)

3. Health planning meetings and strategy development activities to be conducted weekly, monthly and annually with Health Department management and staff, Regional Health Council, Dept. of Health Officials and other agency representatives
4. Staff support of Regional Health Council meetings and activities conducted daily

PERFORMANCE ACCOMPLISHMENTS

1. A system is in place to conduct on-going health related data surveillance for Hamilton County that is monitored on a daily basis
2. Over five major presentations on local health data findings were requested and made to various audiences
3. Assistance and support were provided to Regional Health Council and its committees, the Tobacco Settlement Funds Initiative staff, Step ONE staff, Falls Prevention Summit planners, UTC student interns, the ACTS Council and others. Assistance and support will continue to be provided to those listed as well as others as requested in FY 17
4. An updated Hamilton County Health Data Profile and Community Health Plan was completed in fall of 2015. This will be updated in FY 18
5. Health and population data were requested and provided to local non-profit organizations, city and county government officials, college students, faith-based institutions and community organizations
6. Assistance was provided with the design and creation of surveys and evaluation instruments for Health Department staff, their programs and activities, and for the Regional Health Council

PROGRAM COMMENTS

This program is an essential service of the County Health Department. It is 100% funded by the County.

State Tuberculosis Clinic – 3594

FUNCTION

The State Tuberculosis (TB) Clinic provides medical services to individuals, families, and the community for the diagnosis, treatment, and prevention of tuberculosis. Additionally, the TB program is responsible for providing current disease statistics to medical facilities in Hamilton County for OSHA Infection Control requirements. The TB control staff also distributes educational materials and provides 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 (expressed as TB case rate - case rate is # of cases/100,000 population)
2. Perform assessments and chest x-rays and evaluate for treatment 100% of prison inmates and foreign-born patients presenting in the clinic (expressed as # seen in the clinic)
3. At least 95% of newly diagnosed TB cases shall complete the recommended course of treatment within 1 year

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 212,853	$ 215,781	$ 215,822	$ 222,496
Employee Benefits	106,742	118,208	118,417	144,814
Operations	46,172	53,685	59,400	55,939
Total Expenditures	$ 365,767	$ 387,674	$ 393,639	$ 423,249
Authorized Positions				
Full-time	**6.00**	**5.00**	**5.00**	**5.00**
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
2. Identify contacts for every case of TB
3. Provide directly observed therapy and case management for all cases of TB
4. Decrease the incidence of TB through targeted testing – identifying, testing, treating, and monitoring those persons with latent TB infection

PERFORMANCE OBJECTIVES (continued)

5. Identify high-risk groups by using the risk assessment tool and statistical information
6. Increase the awareness of TB in our community through community outreach to those at risk, medical providers, and the general public

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Tuberculosis Case Rate	1.8	2.0	2.0	1.8
Prison Inmates assessed and treated	93	101	56	75
Foreign-born persons assessed and treated	160	129	151	135
New Cases completing treatment within 1 year	100%	85%*	100%**	100%

* One patient moved without completing treatment and was lost to follow-up

** 5 patients still receiving treatment and on track to complete within 1 year

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Oral Health – 3597

FUNCTION

The Chattanooga-Hamilton County Health Department, in cooperation with the Tennessee Department of Health, participates in a School Based Oral Disease Prevention Program. The program targets children in schools that have a population of 50% or greater of the children on the free/reduced lunch plan.

PERFORMANCE GOALS

1. Provide dental sealants to children in grades K-8 in target schools
2. Provide dental referrals to children in grades K-8 in target schools
3. Conduct follow-up of children referred for "urgent" dental treatment in target schools
4. Provide dental sealant screenings to children with returned consent
5. Provide TennCare outreach in target schools

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 204,251	$ 212,298	$ 214,378	$ 221,446
Employee Benefits	88,886	104,537	104,202	113,196
Operations	29,196	22,867	31,750	31,750
Total Expenditures	$ 322,333	$ 339,702	$ 350,330	$ 366,392
Authorized Positions				
Full-time	**3.82**	**4.18**	**4.18**	**4.18**
Skimp	-	-	-	-
Part-time	**0.60**	-	-	-

PERFORMANCE MEASURES	Actual 2014	Actual 2015	Projected 2016	Estimated 2017
Children referred	1,476	765	740	750
Sealant screenings	3,379	4,388	4,204	4,350
Teeth sealed	10,494	15,050	14,265	14,900
Target Schools	28	27	29	29

Other Health

FUNCTION

1. Pharmacy – Orders and dispenses appropriate medications to all clinical areas. Serves as liaison between the Health Department and pharmaceutical vendors for purchasing and inventory needs
2. County Wellness Center – Supports and maintains the County Employee Wellness Center (not staffing), with a goal of recruiting and providing services for at least 100 members (County employees). This department was moved to Human Resources Division on July 1, 2015
3. Health Promo & Wellness JR League – partnership between the Health Department and Junior League of Chattanooga, through the Step ONE Program, to target elementary school age children in grades K – 5, by focusing on homes and families, elementary schools, and restaurant/dining establishments, for a childhood obesity program that focuses on nutrition education, awareness, and promotion
4. Social Services Title XX – Homemaker Services (contract with Partnership), Adult Day Care (contract with Signal Center, Inc.)
5. Emergency Food and Shelter – Provides temporary emergency rent and mortgage assistance funds to low-income households in an effort to prevent homelessness
6. Project Water Help – Provides temporary emergency water utility assistance funds to low-income households in an effort to prevent homelessness
7. Warm Neighbors – Provides temporary emergency electric and gas utility assistance funds to low-income households in an effort to prevent homelessness
8. Emergency Solutions Grant – Provides temporary emergency assistance with rapid rehousing and homeless prevention services
9. Justice for Families – A two-year grant that provides supervised visitation and exchange services for eligible families

Departments	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Inventories	$ 48,122	$ (4,937)	$ -	$ -
Health Promo & Wellness JR League	5,463	-	-	-
County Wellness Center	30,665	115,275	-	-
Pharmacy Inventory	-	(4,327)	38,386	-
Emergency Solutions	15,000	22,705	30,601	30,000
Project Water Help	69	370	1,000	1,000
Warm Neighbors	8,954	7,373	17,000	17,000
Emergency Food & Shelter	16,318	13,892	20,000	20,000
Social Services Title XX	330,192	298,454	330,000	338,042
Justice for Families	-	11,547	238,457	125,000
March of Dimes	4,102	15,664	-	-
Safe Haven Programs	-	171,137	-	-
	$ 458,885	$ 647,153	$ 675,444	$ 531,042

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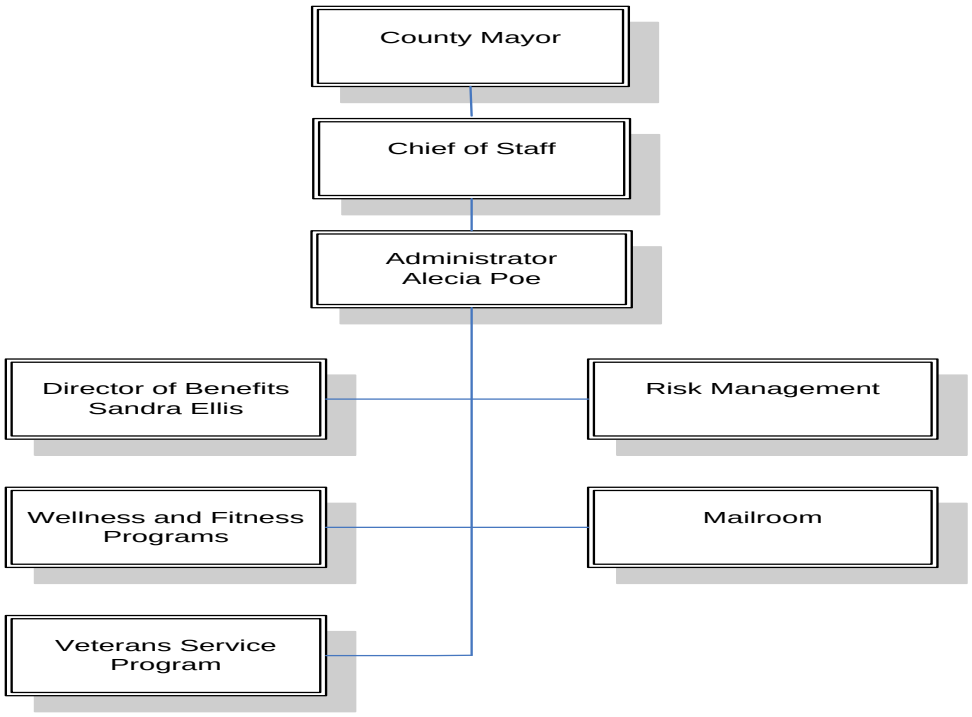
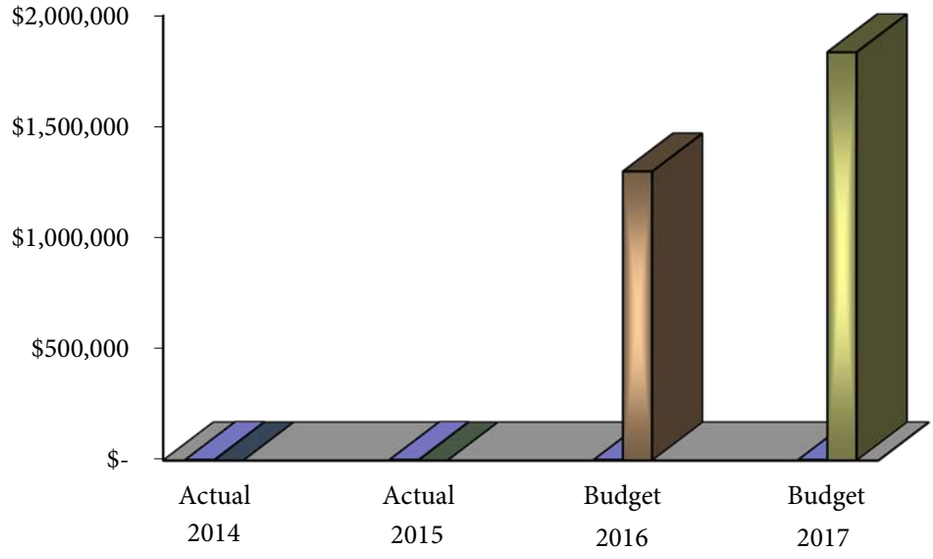
Human Resources Division

The Human Resources Division includes Benefits, Risk Management and Wellness & Fitness Programs, Mailroom and Veterans Service Program. Beginning in FY 2016, Human Resources was moved from Unassigned Departments into its own division.

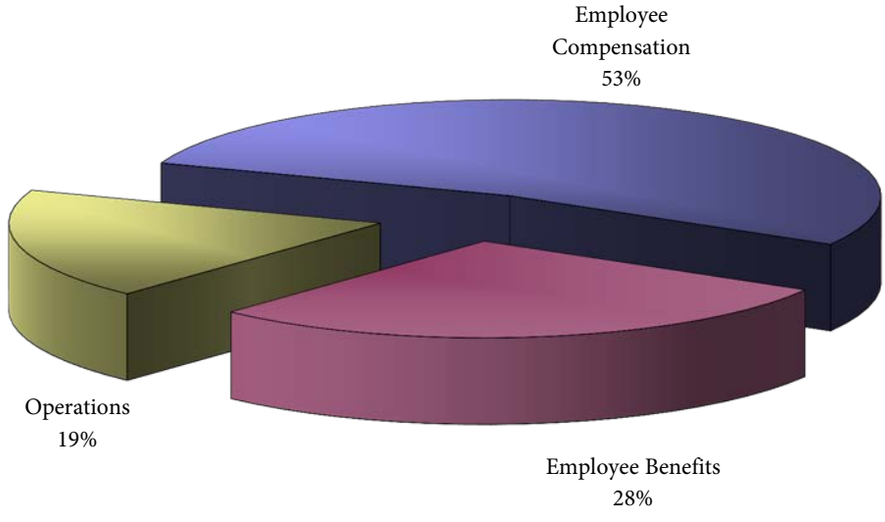


Left to right: Alecia Poe, Sandra Ellis

Human Resources Expenditures



FY 2017 Expenditures by Type



Human Resources Division
Expenditures by Departments

Departments	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Human Resources Adminstrator	$ -	$ -	$ 233,579	$ 231,957
Benefits	-	-	568,580	492,230
Risk Management	-	-	236,271	309,300
Wellness & Fitness Programs	-	-	225,546	222,763
Mailroom	-	-	-	444,783
Veterans Service Program	-	-	-	100,000
Other	-	-	34,800	34,800
	$ -	$ -	$ 1,298,776	$ 1,835,833
Authorized Positions				
Full-time	**-**	**-**	**13.00**	**21.00**
Skimp	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**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 (1) administering the approved Career Service System's policies and procedures; (2) advertising vacancies and processing employment applications; (3) updating and maintaining the position classification plan, including job descriptions; (4) evaluating, updating and maintaining the employee compensation plan; (5) coordinating and managing the bi-annual performance evaluation process; (6) providing employee orientation and training; (7) maintaining employee records; (8) administering and maintaining the employee benefits package; (9) assisting departments with promotional and disciplinary activities, and other general policies and procedures; (10) conducting employee exit interviews; (11) resolution of employee grievance; (12) representing the County in unemployment claims; (13) coordinating employee recognition programs; (14) coordinating the Employee Assistance Program and the Department of Transportation (DOT) Drug and Alcohol testing program; and (15) administering the Risk Management and Safety programs.

PERFORMANCE GOALS

1. Assist departments in the employee recruiting and selection process.
2. Engage in an equitable market/work place 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. To ensure compliance with all Federal, State and local laws and regulations.
7. To administer Risk Management and Safety Programs.
8. To recommend changes in policies, practices and systems when needed.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ -	$ -	$ 152,087	$ 151,982
Employee Benefits	-	-	75,642	74,125
Operations	-	-	5,850	5,850
Total Expenditures	$ -	$ -	$ 233,579	$ 231,957
Authorized Positions				
Full-time	-	-	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. To assist departments in the employee recruitment and selection process.
2. To provide a competitive yet fiscally conservative fringe benefits package for County employees.
3. To conduct an equitable market survey of employee classification and compensation.
4. To provide employee training and employee recognition programs.
5. To ensure compliance with all Federal, State and local laws and regulations.
6. To recommend changes in policies, practices and systems when needed.
7. To provide healthy programs and services to improve the lives of Hamilton County employees.
8. To provide Risk Management and Safety Programs.

PERFORMANCE ACCOMPLISHMENTS

1. Continued support of employees through training
2. Successful Management Training
3. Development of Management Portal
4. Implementation of Management Corner, a management newsletter
5. Implementation of healthy programs and services for Hamilton County employees through the Pharmacy, Wellness facility and Clinic
6. Consistent evaluation of employee benefits to provide the best offerings to employees
7. Reduced employee accidents through Risk Management and Safety
8. Employee appreciation luncheon

Benefits – 3651

FUNCTION

The Benefits department coordinates employee benefits for Hamilton County General Government, Hamilton County Fee Offices and the 911 Center. These benefits include (1) Medical; (2) Dental; (3) Short Term Disability; (4) Long Term Disability; (5) Life; (6) Retirement; (7) coordinating the Employee Assistance Program and the Department of Transportation (DOT) Drug and Alcohol Testing Program.

PERFORMANCE GOALS

1. Assist departments with employee benefits.
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. To 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. To recommend changes in policies, practices and systems when needed.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ -	$ -	$ 294,989	$ 262,271
Employee Benefits	-	-	178,733	120,100
Operations	-	-	94,858	109,859
Total Expenditures	$ -	$ -	$ 568,580	$ 492,230
Authorized Positions				
Full-time	-	-	**7.00**	**5.00**
Skimp	-	-	-	-
Part-time	-	-	-	**1.00**

PERFORMANCE OBJECTIVES

1. To assist departments with employee benefits.
2. To engage in an equitable market/work place survey of employee benefits.
3. To provide pro-active, cost-saving and quality driven ideas to ensure employees have the optimal benefit package.
4. To provide a competitive fringe benefits package for County employees while remaining fiscally conservative with the County's limited resources.
5. To conduct employee training to enhance employee knowledge of benefits.
6. To ensure compliance with all Federal, State and Local laws and regulations.
7. To keep employees informed of changes in the industry that may affect their benefits.
8. To recommend changes in policies, practices and systems when needed.

PERFORMANCE ACCOMPLISHMENTS

1. Continued support of employees through training
2. Implementation of healthy programs and services for Hamilton County employees through the Pharmacy, Wellness facility and Clinic
3. Consistent evaluation of employee benefits to provide the best offerings to employees
4. Automation of enrollment processes
5. Successful implementation of new Voluntary products
6. Successful implementation of new Hybrid plan
7. Successful implementation of new 401K plan
8. Implementation of Care Management programs at Clinic and Pharmacy

Risk Management – 3652

FUNCTION

The Risk Management Department is responsible for administering the County's Risk Management Program which includes: the commercial and self-funded insurance programs; claims administration; the Countywide Safety Program; reviewing contracts and agreements for appropriate insurance requirements and provisions; providing consultations with departments on various programs/activities to identify risk management-related issues that may impact them and discuss safe ways to provide them while minimizing exposure to loss; and ensuring adequate policies and procedures are in place to successfully administer the Risk Management Program.

PERFORMANCE GOALS

1. To oversee the County's Risk Management Program and identify various exposures to loss and minimize their impact on the organization through a combination of means, including commercially and self-funding exposures, administering a County-wide safety program, and reviewing contracts/agreements for appropriate insurance.
2. Maintaining effective policies and procedures associated with the Risk Management Program.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ -	$ -	$ 123,770	$ 161,664
Employee Benefits	-	-	55,601	90,736
Operations	-	-	56,900	56,900
Total Expenditures	$ -	$ -	$ 236,271	$ 309,300
Authorized Positions				
Full-time	-	-	**2.00**	**3.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Reduce the number and severity of injuries incurred by County employees
2. Reduce the dollars incurred for the County's Self-Insurance Program
3. Reduce the number of workplace safety violations identified by TOSHA in their periodic inspections (i.e. 1.5 – 2 years)
4. Establish insurance requirements for contracts and agreements, and review vendor/contractor insurance certificates to ensure compliance with these County requirements
5. Interact with County departments in service delivery to identify exposures to loss and provide risk management-related consultation to minimize exposures to loss as appropriate

PERFORMANCE MEASURES	Actual 2014 *	Actual 2015 *	Actual 2016	Estimated 2017
Number of OJI claims reported	210	201	177	187
Number of Liability claims reported	127	112	103	135
Total dollars incurred	$730,139	$611,104	$459,999	$712,287
Workplace Safety Violations	0	22	0	10

*Risk Management was part of Financial Management, organization code 3102, in the Finance Division until June 30, 2015. The adopted budget will remain in Financial Management for fiscal years 2014 through 2015 for the Risk Management portion of the budget, but the performance measures have been moved here so that the historical data is in one section.

PROGRAM COMMENTS

1. Update of Risk Management Section in the Employee Handbook, including OJI Policy Revision
2. Implementation of updated procedures
3. Implementation of updated drug testing requirements for accidents and on-the-job injuries
4. Successful completion of Quarterly Loss History reports
5. Successful completion of year-end Actuarial Report for Risk Management Program
6. Continued success of safety meetings and training across the County
7. Marketed and placed the County's Umbrella Liability Insurance coverage, doubling policy limits with a minimal increase in the premiums
8. Renewed the County's property insurance while maintaining a flat rate for the third straight year
9. Marketed claims administration services and retained current vendor at nearly the same cost per claim in each category, with no increases in per claim fees over six-year term of agreement
10. Solicited renewal quote and placed Polling Booth coverage for the Election Commission
11. Placed County Fair insurance coverage
12. Solicited renewal and placed RiverPark Liability Coverage
13. Coordinated Active Shooter Training at multiple locations around the County with Tennessee Highway Patrol and Homeland Security
14. County Safety Program Coordinator began participation in weekly employee orientations with focus on building emergency plans. Has also become certified and assumed responsibility for County Defensive Driving Program.

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.

PERFORMANCE GOALS

1. Oversee the County's Health and Wellness initiatives.
2. Maintain effective policy and procedures associated with the Wellness Facility.
3. Improve the overall health and wellness of employees and their dependents.
4. Improve the attendance of employees through wellness.
5. Reduce on-the-job injuries through fitness.
6. Improve stress-related issues for employees through fitness.
7. Improve productivity through health, wellness and fitness.
8. Reduce turnover rate through employee wellness.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ -	$ -	$ 85,697	$ 111,653
Employee Benefits	-	-	61,049	72,310
Operations	-	-	78,800	38,800
Total Expenditures	$ -	$ -	$ 225,546	$ 222,763
Authorized Positions				
Full-time	-	-	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Improve the health and wellness of employees
2. Improve the attendance of employees through wellness
3. Reduce on-the-job injuries through fitness
4. Improve stress-related issues for employees through fitness
5. Improve productivity through health, wellness and fitness
6. Reduce turnover rate through employee wellness
7. Encourage members to exercise frequently to improve or maintain good health
    a. Classes offered include CrossFit, Yoga, Spin, Zumba and Boot Camp
    b. 23 weekly group exercise classes are offered on a regular basis

PERFORMANCE ACCOMPLISHMENTS

1. Continued improvement of facility offerings.
2. Continued improved survey results.
3. Necessary improvements to keep the program interesting, applicable and effective.
4. Health education of employees through classes.
5. Increased Well membership.
6. Increased Well program participation.
7. Employee success stories.
8. **Case Study**: Hamilton County contracted with Dillard Elite Training to facilitate the Boot Camp program. Part of the program includes a beginning and ending physical assessment. Sixty two participants completed the most recent session, January 1 – June 15. These improvements were reported:

   Body Fat: Males decreased 13.90%, Females decreased 4.84%
   Skeletal Muscle: Males increased 5.27%, Females increased 3.55%
   Visceral Fat: Males decreased 18.24%, Females decreased 16.54%
   Body weight decreased 19.85% for the group as a whole

   Planning is underway to provide incentives for employees who achieve or maintain a healthy weight, practice healthy lifestyle behaviors, and refrain from the use of tobacco.

Mailroom – 3654

FUNCTION

Operate a County-wide mail distribution courier service for all Hamilton County Government facilities.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ -	$ -	$ -	$ 230,097
Employee Benefits	-	-	-	137,211
Operations	-	-	-	77,475
Total Expenditures	$ -	$ -	$ -	$ 444,783
Authorized Positions				
Full-time	-	-	-	**8.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE ACCOMPLISHMENTS

1. Continued support of County Departments through timely mail delivery.
2. Cross training of all mailroom employees to improve efficiency.
3. Automation of processes.
4. Improved safety precautions for all mail delivery vehicles.

PROGRAM COMMENTS

The Mailroom was reorganized from Emergency Services to Human Resources beginning in FY 2017.

Other – 3656, 3657, 3658

FUNCTION

1. Americans with Disabilities Act (ADA) – The Americans with Disabilities Act is a federal civil rights law enacted to protect qualified persons with disabilities from discrimination in employment, government services and programs, transportation, public accommodations and telecommunications. Minimal funds are budgeted to meet the reasonable accommodation needs of qualified applicants and/or employees.
2. Drug and Alcohol Testing Program – The Drug-Free Workplace Act of 1988 requires compliance by governmental agencies in providing a drug-free workplace. Human Resources coordinates the program with Comprehensive Compliance, which is under contract with the County to develop and administer a controlled substance and alcohol-testing program, and provide supervisory training and medical review officer services for County employees. The contractor conducts six types of testing on a random basis or as required for employees who are either in a safety sensitive position and/or hold a commercial drivers license.
3. Employee Assistance Program (EAP) – The Employee Assistance Program is provided by the County to meet the needs of employees and the Federal Drug Free Workplace Act of 1988. Human Resources coordinates this program with EAP Care, Inc., who is under contract with the County to provide EAP services. These services include confidential assessment, short term counseling, referral and follow up to employees and their families. Up to four pre-paid counseling sessions per year are provided with further sessions covered by medical insurance when eligible. The performance objectives are to provide eligible County employees the necessary EAP services to reduce the occurrence of work-related problems and substance abuse; provide workplace training on such topics as drug abuse, stress, marital problems, aging, retirement, depression and parental care; provide supervisory training to all supervisors on how to make referrals for treatment; and to provide reports to the EAP Review Committee so that the program may be continuously upgraded to meet the requirements of law and changing methodology of drug and alcohol abuse treatment.

Departments	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Americans with Disabilities Act	$ -	$ -	$ 1,000	$ 1,000
Drug & Alcohol Testing Program	-	-	10,500	10,500
Employee Assistance Program	-	-	23,300	23,300
	$ -	$ -	$ 34,800	$ 34,800

Veterans Service Program – 3660

FUNCTION

The function of the Veterans Service Program is to assist veterans and their dependents with understanding benefit eligibility and submission of claims and/or documents to the United States Department of Veterans Affairs (VA).

PERFORMANCE GOALS

1. Provide quality services to veterans and their families in the most efficient and effective manner.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ -	$ -	$ -	$ 50,000
Employee Benefits	-	-	-	32,210
Operations	-	-	-	17,790
Total Expenditures	$ -	$ -	$ -	$ 100,000
Authorized Positions				
Full-time	-	-	-	**1.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

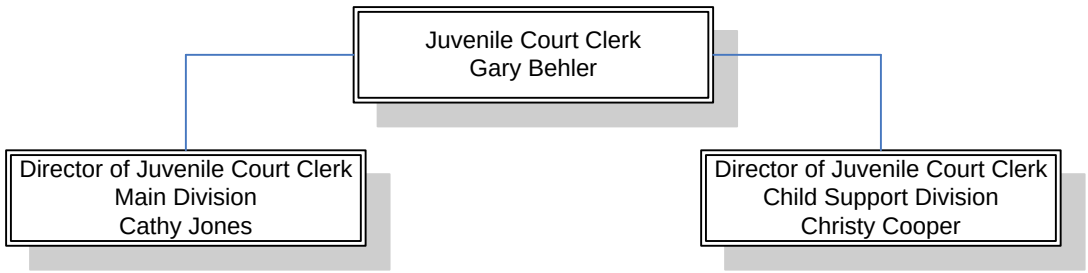
1. Assist with the filing of service connected disability compensation
2. Assist with the filing of dependency and indemnity compensation
3. Assist in enrollment of health benefits
4. Provide information on obtaining burial benefits, flags, headstones, markers, military honors, GI Bill, vocational rehabilitation and dependents educational assistance
5. Assist in filing notices of disagreement and appeals for denied claims
6. Assist in ordering replacement copies of discharge papers, military records, service medical records, and medals earned

*****The Veterans Service Program was adopted in FY2017. Thus, this program is in the implementation stage.***

Juvenile Court Clerk

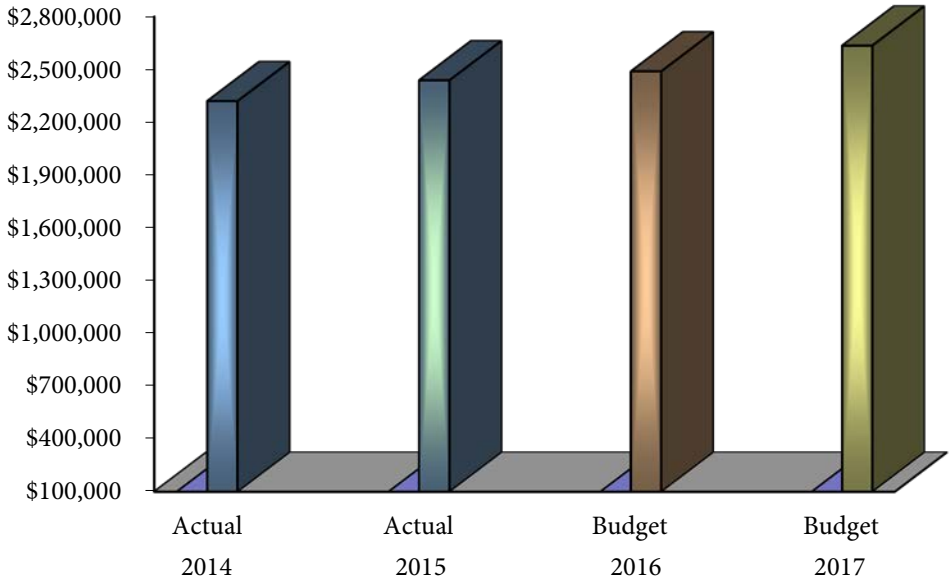
The Juvenile Court Clerk is an elected official who is responsible for keeping all records of the Juvenile Court. Prior to FY 2016, the Juvenile Court Clerk was reported as a separate fund. In FY 2016, the County chose to report the Juvenile Court Clerk as part of the General Fund.

For purposes of comparison, the operating results and budgets of the Juvenile Court Clerk are reported herein and throughout this report as if part of the General Fund in the previous years.

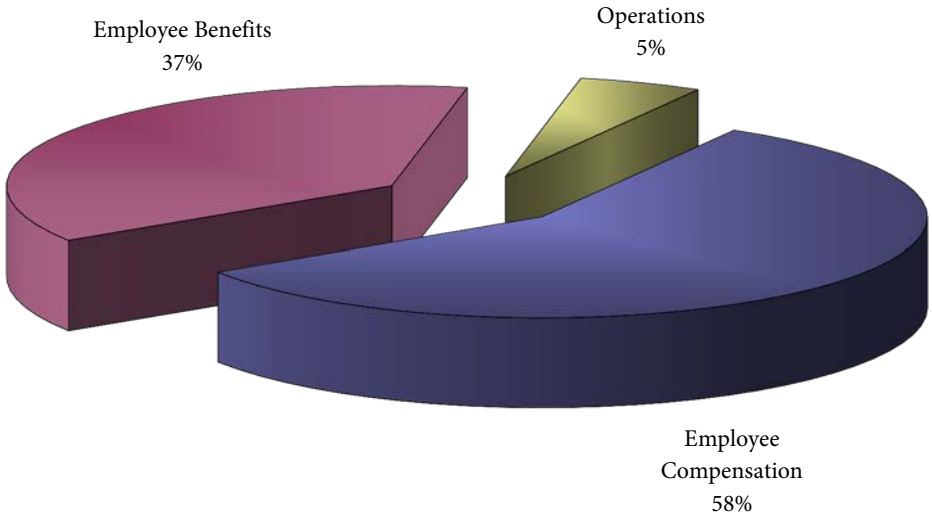


Left to right: Christy Cooper, Gary Behler, Cathy Jones

Juvenile Court Clerk Expenditures



FY 2017 Expenditures by Type



Juvenile Court Clerk
Expenditures by Departments

Departments	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Juvenile Court Clerk	$ 1,341,359	$ 1,407,321	$ 1,518,676	$ 1,606,489
Juvenile Court Clerk - Child Supp	979,075	1,031,103	970,577	1,029,493
	$ 2,320,434	$ 2,438,424	$ 2,489,253	$ 2,635,982
Authorized Positions				
Full-time	**37.00**	**37.00**	**37.00**	**37.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

Juvenile Court Clerk – 6270

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 Juvenile Court.
2. Maintain rule docket logs and original court order volume 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, fines, administrative fees, bonds and restitution.
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

1. Provide professional, efficient, and quality service to the Judges, Magistrates, local, state, and national partners, court staff and all members of the public who come in contact with this office.
2. Maintain the confidentiality of all records as governed by TCA §37-1-153.
3. Continue to ensure compliance with all TCA code requirements and local rules regarding procedures, fees, etc.
4. Continue development of workflow analysis of all office functions.
5. Maintain schedule for upgrading existing computer inventory to meet the needs of the Juvenile Court
6. Continue the refinement of our new data management software system (JFACTS) in partnership with the Hamilton County IT Department, resulting in a paper-on-demand office.
7. Continue and maintain scanning and digitizing current and future Juvenile Court client records.
8. Establish a formal orientation and training program for newly hired employees.
9. Develop model for annual continuing education and training program for all employees.
10. Continue partnership with local universities and colleges for internship opportunities within the office.
11. 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 GOALS (continued)

12. Provide video hearing capabilities for clients currently incarcerated at the Hamilton County Jail or CCA Silverdale Detention Facility, which will result in improved courthouse security, and a reduction in transportation costs.
13. Continue the consolidation of purchasing procedures for supplies to maximize bulk orders and to reduce duplication and waste.
14. Continue participation in the Hamilton County Recycling Program.
15. Develop collection process to collect outstanding court costs, fees and fines.
16. Continue submission of electronic orders to the presiding Judge and all Magistrates.
17. Continue the expansion of electronic process applications, including e-filing of documents for attorneys and other partners.
18. Further refine the electronic court proceedings which rolled out July 1, 2015. This was a major step forward in our goal of modernizing Juvenile Court.
19. Continue 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).

Expenditures by type	**Actual 2014**	**Actual 2015**	**Budget 2016**	**Budget 2017**
Employee Compensation	$ 819,957	$ 832,576	$ 917,281	$ 947,022
Employee Benefits	478,080	533,885	550,570	609,142
Operations	43,322	40,860	50,825	50,325
Total Expenditures	$ 1,341,359	$ 1,407,321	$ 1,518,676	$ 1,606,489
Authorized Positions				
Full-time	**21.00**	**21.00**	**22.00**	**22.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE MEASURES	**ACTUAL 2014**	**ACTUAL 2015**	**ACTUAL 2016**	**ESTIMATED 2017**
Cumulative case file total	100,710	102,560	104,651	N/A
New cases initiated	5,346	5,447	5,737	N/A
New files created	1,893	1,921	2,051	N/A
Average number of weekly dockets	40	40	40	N/A
Average number of weekly cases	225	225	225	N/A

PERFORMANCE ACCOMPLISHMENTS

1. Improved the existing file purging procedure to maximize active file capacity and better utilize available office space.
2. Completed office reorganization and restructuring for greater accountability.
3. Strengthened fiscal controls in all areas of the Main Division, including training of key management staff and the Clerk on the new Internal Controls procedures by the County Technical Assistance Service and the UT Institute for Public Service.
4. Installed digital recording systems in all four courtrooms.
5. Initiated a "Saving/Green Program," designed to maximize the use of and reduce the purchase of office supplies, and to participate in the Hamilton County recycling program. Examples of methods for reduction of supplies include: Use of electronic submission of court orders to magistrates for review to reduce the use of paper and correction tape; use of email to scan and send documents to external community partners to reduce paper, envelopes, and postage usage and costs; consolidation of purchase of office materials to maximize bulk orders and reduce duplication and waste; repurposing empty paper boxes for use in sending court files to the warehouse, resulting in savings in purchase of storage boxes; networking of all employees to larger printer/copier units in office, thereby eliminating the need for desktop printers and toner cartridges.
6. In partnership with the Hamilton County Telecommunications Department, developed and implemented an automated incoming call routing system resulting in improved customer service and increased staff efficiency.
7. In partnership with the Hamilton County IT Department, developed and implemented a new data management system, JFACTS (Juvenile Family and Child Tracking System).
8. Coordinated with the Juvenile Court Administration to improve courthouse security features and installation of additional internal security cameras.
9. Adopted a new deposit schedule to create better time management for scheduled deposits.
10. Re-structured our procedures for returning $250.00 cash bonds, eliminating the need to keep cash money in the safe and creating better fiscal control and management of the Bond account.
11. Implemented a new Fee Schedule and initiated a better collection process to improve the efficiency of collecting fees at time of filing.
12. Installed viewing stations for the electronic files for attorneys and approved appropriate parties.
13. Adopted the Hamilton County Credit Card system, Lexis Nexis/Vital Check.
14. Implemented video jail hearings eliminating the need to transport inmates from the Hamilton County Jail as well as the CCA-Silverdale Detention Center to the Juvenile Court of the Child Support Division. This greatly improved security, reduced hearing times and reduced staffing and transportation costs for the Office of the Hamilton County Sheriff.

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Juvenile Court Clerk IV-D Support – 6271

FUNCTION

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

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

PERFORMANCE GOALS

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. Maintain the confidentiality of all records as governed by TCA §37-1-153.
3. Continue development of workflow analysis of all office functions.
4. Develop model for annual continuing education and training program for all employees.
5. Continue partnership with local universities and colleges for internship opportunities within the office, as available.
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 reduce duplication and waste.
8. Continue participation in the Hamilton County Recycling Program.
9. Continue to ensure compliance with all TCA code requirements and local rules regarding procedures, fees, etc.
10. Finalize installation of closed-circuit television in lobby of Child Support Division, utilizing new technology to provide educational, procedural, and resource information to clients as they await their hearings.

PERFORMANCE GOALS (continued)

11. Continue the expansion of electronic process applications, including e-filing of documents for attorneys and other partners.
12. Continue working with the Hamilton County Records Commission and the State of Tennessee Library and Archives to develop definitive policies and procedures for document disposal and long-term storage.
13. Continue development and refinement of electronic processes. 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).

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 572,619	$ 574,881	$ 548,537	$ 568,453
Employee Benefits	346,599	378,570	334,921	374,420
Operations	59,857	77,652	87,119	86,620
Total Expenditures	$ 979,075	$ 1,031,103	$ 970,577	$ 1,029,493
Authorized Positions				
Full-time	**16.00**	**16.00**	**15.00**	**15.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE MEASURES	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ESTIMATED 2017
Cumulative case file total	49,724	51,213	52,588	N/A
New cases initiated	1,628	1,488	1,374	N/A
Average number of weekly cases	440	440	440	N/A
Annual number of hearings	21,000	21,000	21,000	N/A

PERFORMANCE ACCOMPLISHMENTS

1. In partnership with the State of Tennessee and the Hamilton County IT department, developed a process for electronic delivery of Income Withholding Orders, which allows the State to send each five-page wage assignment document as an electronic image. The images, when uploaded to the JFACTS software program, automatically copy to the correct file and post a charge to be paid by the State. This development has resulted in a dramatic financial savings to the State, as the documents are no longer printed and sent by US Mail to the Clerk's Office. This has eliminated the cumbersome steps required to process paper documents (including opening mail, file stamping each wage assignment, recording each in a billing statement to the State, hole punching, and placing into individual case file folder) and therefore has dramatically improved efficiencies for the Clerk's Office.

PERFORMANCE ACCOMPLISHMENTS (continued)

2. Implemented the accounting features built into the JFACTS database, making the compilation of the billing statement issued to the State of Tennessee, faster, easier, and more accurate.
3. Installed credit/debit card payment machine to allow clients the ability to pay filing fees and court costs with credit or debit options (Hamilton County Credit Card System, Lexis Nexis/Vital Check).
4. After fully transitioning to electronic court records, began the process of boxing existing paper case files and shipping to the Hamilton County document storage warehouse for long term storage. Once all paper files are moved to long term storage, more on-site space will be accessible for staff usage.
5. Eliminated the need to purchase paper file folders, resulting in a savings of over $1,000 per year.
6. Processed approximately 6,065 petitions filed by the State of Tennessee, attorneys and pro se litigants.
7. Fully implemented the use of live audio/video connection in every courtroom to conduct hearings involving inmates located at the Hamilton County Jail and CCA-Silverdale Correctional Facility. This greatly improved security, reduced hearing times and reduced staffing and transportation costs for the Office of the Hamilton County Sheriff.
8. Provided internship opportunities to multiple students, in cooperation with University of Tennessee at Chattanooga and Chattanooga State Community College.

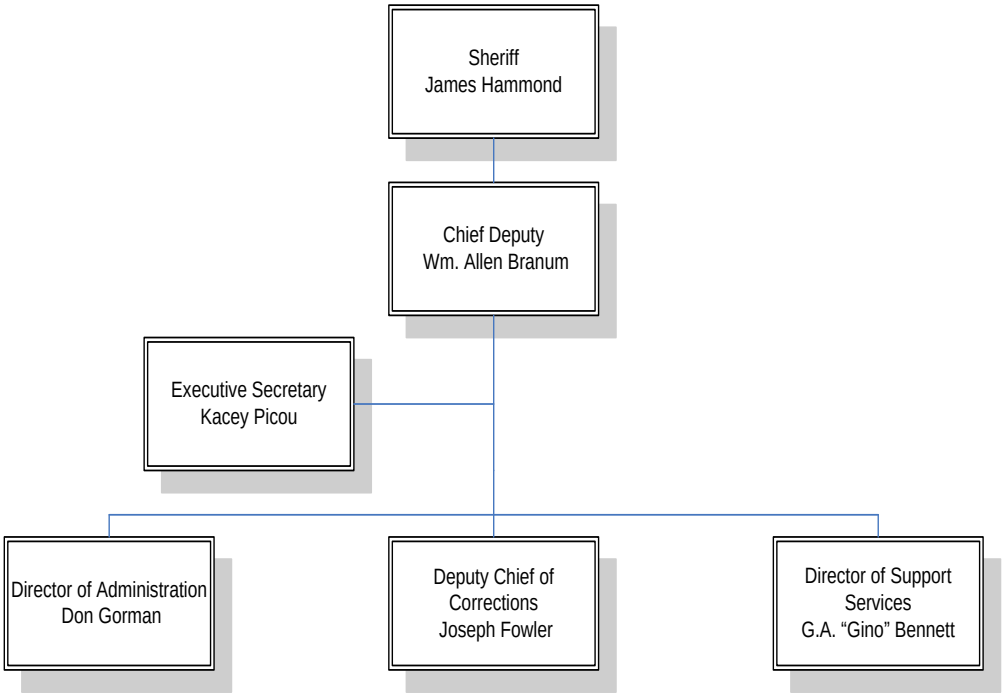
PROGRAM COMMENTS

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

Sheriff's Office

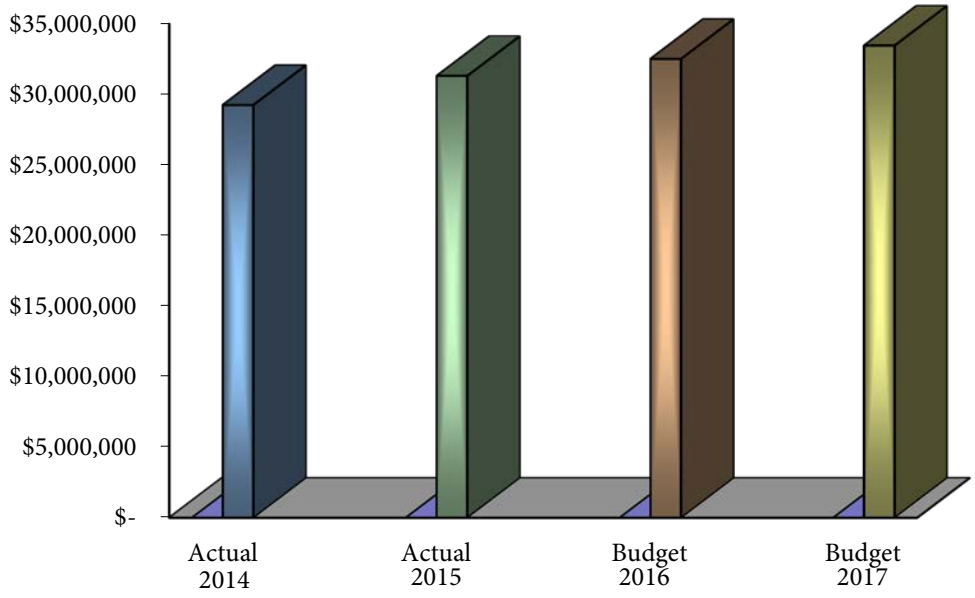
The Sheriff is an elected official who is committed to provide excellent service and safer communities to all citizens with impartiality. Prior to FY 2016, the Sheriff's Office was reported as a separate fund. In FY 2016, the County chose to report the Sheriff's Office as part of the General Fund.

For purposes of comparison, the operating results and budgets of the Sheriff's Office are reported herein and throughout this report as if part of the General Fund in the previous years.

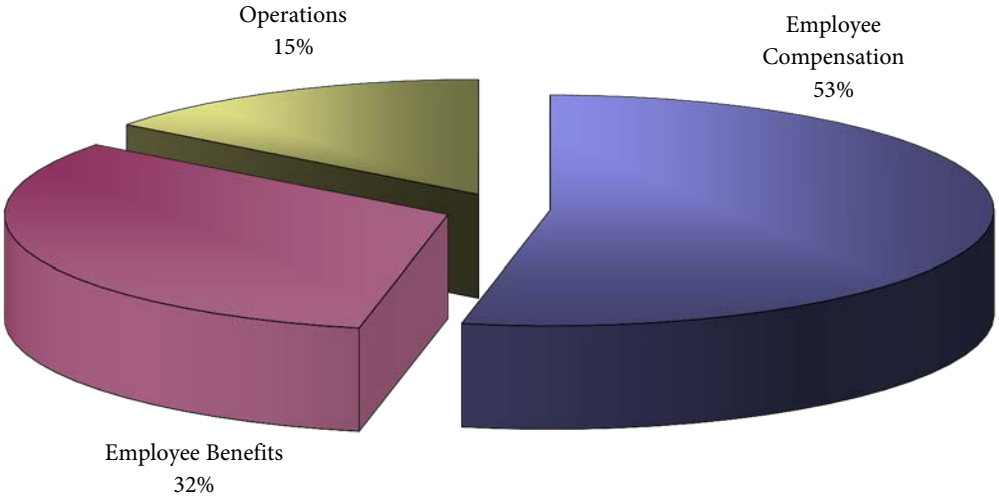


Left to right: Don Gorman, Gino Bennett, Jim Hammond, Allen Branum, Joe Fowler, Kacey Picou

Sheriff's Office Expenditures



FY 2017 Expenditures by Type



Sheriff's Office
Expenditures by Departments

Departments	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Sheriff Administration	$ 2,023,990	$ 2,300,444	$ 2,412,526	$ 2,432,269
Patrol	8,840,623	9,284,726	9,846,267	10,840,309
Jail	11,324,834	12,271,793	12,282,931	12,447,052
Criminal Records / Courts	902,467	1,044,445	1,136,515	1,260,011
Communications / Civil Process	888,404	892,602	937,498	1,007,060
Criminal Investigation	1,961,254	1,870,614	2,269,202	1,962,359
Fugitive Division	1,770,591	1,916,488	1,850,719	1,975,535
Special Operations	848,043	843,858	1,004,343	1,069,632
IV-D Civil Process	189,840	196,539	205,101	215,727
Information Systems	310,920	425,646	280,972	260,676
Other	198,106	273,261	305,253	-
Total Expenditures	$ 29,259,072	$ 31,320,416	$ 32,531,327	$ 33,470,630
Authorized Positions				
Full-time	**372.50**	**380.00**	**381.00**	**391.00**
Skimp	**1.00**	-	-	-
Part-time	-	-	-	-

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Sheriff Administration – 6501

FUNCTION

To provide administrative direction and operational guidance to all employees of the Hamilton County Sheriff's Office.

PERFORMANCE GOALS

1. Provide the County with excellent law enforcement services through adequate manpower levels and a well-equipped and professionally trained law enforcement staff
2. Efficiently maintain and monitor all revenue received and expenditures made on behalf of the Sheriff's Office
3. Expand grant funding sources for law enforcement services provided by the Sheriff's Office
4. Update and upgrade all equipment utilized by the Sheriff's Office employees to allow them to perform their job in the most efficient and expedient manner
5. To assist the Sheriff, Chief and Command Staff in the decision-making processes for the operation of the Hamilton County Sheriff's Office

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 739,280	$ 760,540	$ 720,799	$ 787,853
Employee Benefits	293,669	315,013	315,321	373,568
Operations	991,041	1,224,891	1,376,406	1,270,848
Total Expenditures	$ 2,023,990	$ 2,300,444	$ 2,412,526	$ 2,432,269
Authorized Positions				
Full-time	**11.00**	**11.00**	**11.00**	**12.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

Patrol – 6502

FUNCTION

This section is made up of the Uniform Patrol, Traffic, K-9, School Patrol, and the School Resource Officers (not under grant).

PERFORMANCE GOALS

It is the goal of the Hamilton County Patrol Division to work for the day when the citizens of our county live with a feeling of safety in their homes and out in our community as a whole. This will be accomplished by providing the citizens of Hamilton County with proactive and professional law enforcement service. It will also be accomplished by working as a team with other units in the Sheriff's Office, other law enforcement agencies, community groups, and individual citizens.

The Patrol Division will strive to train and encourage officers to be balanced in their approach to their duties. Their time must be divided between the different duties that are required of a patrol officer: crime interdiction, community involvement, traffic safety, and investigations. The following list contains goals and objectives for the Patrol Division.

1. General patrol duties include responding to calls for service, and preventive patrol in neighborhoods within the unincorporated areas of the County
2. 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. Identify, enforce and remove drunken drivers from our roadways
4. The K-9 Officers and dogs are utilized in the following areas:
   A. Drug detection and criminal drug patrol
   B. Building searches
   C. Tracking lost or missing children and adults
   D. Apprehension of fleeing or wanted criminals or suspects
   E. Jail security or suppression during shakedowns, escapes, etc.
   F. General patrol duties
5. Patrol of our waterways to promote safety for commercial and pleasure boats
6. Neighborhood Watch/Community Policing presentations regarding crime prevention
7. TIBRS – Tennessee Incident Based Reporting System – clerks and patrol personnel review, classify, and conduct computer entry of all required incidents within the unincorporated areas of the county which is mandated by the Tennessee Bureau of Investigation
8. Provide the schools with law enforcement personnel, professionally trained as School Resource Officers, to ensure a safe and secure environment conducive to learning

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 5,094,256	$ 5,581,631	$ 5,611,683	$ 6,027,220
Employee Benefits	2,717,286	2,806,220	3,176,266	3,810,735
Operations	1,029,081	896,875	1,058,318	1,002,354
Total Expenditures	$ 8,840,623	$ 9,284,726	$ 9,846,267	$ 10,840,309
Authorized Positions				
Full-time	**116.50**	**114.00**	**114.00**	**122.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

Members of the Sheriff's Mounted Patrol at the 2015 Hamilton County Fair at Chester Frost Park

Jail – 6503

FUNCTION

The mission of the Hamilton County Jail is to:

- Enforce the Tennessee Criminal Laws Annotated
- Provide a secure confinement facility and trained personnel capable of providing safe and humane custody, control and security of all incarcerated persons
- 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
- Operate a cost effective, constitutionally correct confinement facility under humane conditions

PERFORMANCE GOALS

1. Provide programming opportunities for the inmate population that enhances basic life skills
2. Maintain a safe and secure jail
3. Protect the health and welfare of all inmates
4. Develop, in partnership with CCA Silverdale and Emergency Services, a comprehensive mass emergency evacuation plan of the jail; and test the plan
5. Obtain candidate status with the American Correctional Association (ACA) in pursuit of ACA accreditation following the 4th edition standards manual for Adult Local Detention Facilities
6. Complete policy and procedure revisions for compliance with ACA standards and publish these policies and procedures to the Hamilton County Sheriff's Office Policy Tech system
7. Complete all post orders and publish them to the Hamilton County Sheriff's Office Policy Tech system
8. Design and develop a Corrections Division informational video
9. Publish and distribute the new English and Spanish editions of the Inmate Handbook and publish the handbook to the Hamilton County Sheriff's Office Policy Tech system. This has been put into an electronic version which is now available via the kiosk.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 6,012,967	$ 6,398,506	$ 6,308,851	$ 6,348,706
Employee Benefits	3,077,551	3,670,034	3,693,251	3,767,376
Operations	2,234,316	2,203,253	2,280,829	2,330,970
Total Expenditures	$ 11,324,834	$ 12,271,793	$ 12,282,931	$ 12,447,052

Authorized Positions				
Full-time	**151.00**	**159.00**	**159.00**	**158.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Identify and create an incentive program to allow corrections officers to attain Certified Correctional Officer (CCO) status from the American Correctional Association and/or Certified Jail Officer (CJO) status from the American Jail Association
2. Identify and create an incentive program to allow corrections supervisors and managers to attain certified professional status from the American Correctional Association and/or the American Jail Association
3. In concert with additional divisions of the Hamilton County Sheriff's Office, implement a health and wellness program for all correctional officers and staff
4. The Adult Basic Education and G.E.D. program will remain in place
5. Onsite G.E.D. testing is conducted once per quarter with a 90% success rate for inmates receiving their G.E.D.
6. Religious services for English and non-English speaking inmates will remain in place
7. Alcoholics Anonymous and Narcotics Anonymous programs for inmates will remain in place
8. Anger Management programs for inmates will remain in place
9. Basic Corrections Officer training has returned to a 240-hour program consisting of classroom, practical application, testing, homework assignments, and on-the-job training
10. Corrections Division Training and Safety Committees will remain in place
11. Corrections officers will continue to receive a 40-hour annual in-service program and 8-hour annual firearms program to ensure every Corrections Division employee completes the state required training
12. Continue to operate a Sentence Management section to maintain inmate sentence information, coordinate with other agencies for the transfer of inmates, and manage inmate records
13. Maintain the inmate fee program

PERFORMANCE OBJECTIVES (continued)

14. Maintain the inmate sexual assault policy and procedure that complies with the Prison Rape Elimination Act of 2003 and include this policy with other policies to be published on the department's Policy Tech system
15. Maintain the inmate legal research program which includes a legal research person available to come on-site with typewriter and copy machine accessibility
16. Continue to operate a full service 24/7 health service program contract with a local hospital
17. Successfully transitioned the Jail Commissary operations from our control over to the Blind Vendors Enterprise (BE)

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Courts – 6504

FUNCTION

To provide Court Officers assigned to each courtroom both in Criminal and Sessions Court. To provide court officers at each sector for entrance security (there are four entrances) and to provide one court officer assigned to Juvenile Court and one officer assigned to Child Support Court.

The Court Officers provide security not only for all courtrooms, but also for the Hamilton County Courthouse, City-County Courts Building, Juvenile Court and Child Support Court and provide security for courtrooms of all judges. They are responsible for the Grand Jury and the Petit Jury. Criminal Court Officers during trials take care of escorting jurors to lunch; transport them to and from the courthouse and to any crime scenes during trials; and keep them sequestered. They also make hotel arrangements, food arrangements and stay with them during trials.

Court officers are responsible for the safety of inmates on trial; witnesses who may be inmates or defendants; all victims and family of victims or witnesses; inmates on daily court dockets and arraignments; and for the public in the courtrooms on all occasions.

Court officers are responsible for all subpoenas (both for Criminal and Sessions Court), criminal summons, show cause orders, instanter subpoenas and any process needing to be served for the courts.

Court officers are responsible for the safety of all employees and visitors during fire alarms and bomb threats to maintain their safety by escorting them out of the buildings safely.

PERFORMANCE GOALS

Court Officers are to make sure all security in the courtrooms is maintained efficiently and effectively. They maintain security for all incoming visitors to all buildings by screening visitors and employees through walk through metal detectors; by placing all property through x-ray machines; and by confiscating all illegal contraband.

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 562,476	$ 661,277	$ 686,851	$ 724,261
Employee Benefits	327,880	373,009	440,235	526,320
Operations	12,111	10,159	9,429	9,430
Total Expenditures	$ 902,467	$ 1,044,445	$ 1,136,515	$ 1,260,011
Authorized Positions				
Full-time	**15.00**	**16.00**	**16.00**	**18.00**
Skimp	**1.00**	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

We are in the process of working on guidelines for proper procedure in dealing with the intruder with weapons or explosives trying to enter any court buildings.

PROGRAM COMMENTS

The Court Security Division has probably been one of the most rapidly changing services the Hamilton County Sheriff's Office provides. Since September 11th 2001, this division has overhauled security in the Courts 100%. Patrols have been added and a scanning system for weapons has been added. These stations are manned full-time.

During this time the Sheriff's Office has maintained the machines and will continue to add new x-ray machines and other security equipment as needed. A "panic button" system has been installed and is tested on a regular basis. This system notifies security (by sending a silent message to officers through their hand held radio) of the exact location of the emergency or threat.

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Criminal Records/National Crime Information Center – 6505

FUNCTION

The Criminal Records Division prepares and enters data for the HCSO, which includes TIBRS reporting, arrest reports, bond conditions and several other important data elements. The division is also responsible for National Crime Information Center (NCIC) functions to include wanted person entries, Order of Protection entries and any time-sensitive entries not handled by the 911 District. This unit enters investigative support data for all law enforcement functions which also feeds crime statistics to the TBI on a monthly basis as mandated by TCA 38-10-101.

PERFORMANCE GOALS

1. Efficiently enter data that feeds information to TIES – "State System" and NCIC – "National Crime Information Center"
2. Serve the public, employees and other law enforcement entities by entering information in a timely manner regarding incidents that occur within Hamilton County Sheriff's Office jurisdiction
3. 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 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 581,330	$ 566,582	$ 604,508	$ 641,309
Employee Benefits	294,229	314,514	318,525	351,286
Operations	12,845	11,506	14,465	14,465
Total Expenditures	$ 888,404	$ 892,602	$ 937,498	$ 1,007,060
Authorized Positions				
Full-time	**16.00**	**16.00**	**16.00**	**16.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

Criminal Investigation – 6506

FUNCTION

Promoting cooperative efforts between the law enforcement community and the citizens of Hamilton County, the Criminal Investigation Division seeks justice and an enhanced quality of life through a commitment to investigative excellence and successful prosecution as a means to dismantle and deter violent crimes, crimes against property and organized crime.

PERFORMANCE GOALS

1. Provide effective law enforcement and community services in a safe, cost effective and professional manner. We will constantly measure ourselves against industry, accreditation and community standards to ensure we are meeting the needs of our community to the best of our ability.
2. Facilitate the planning and execution of a quarterly regional investigators intelligence meeting. This will emphasize information sharing, identification of criminal trends, and the dissemination of legal updates.
3. Develop community partnerships in a collaborative effort to maintain the high quality of life standards that Hamilton County has come to enjoy
4. Establish a working environment that fosters staff development plans to address problems in high crime areas that will best serve the community's needs and deter crime
5. Follow the developed agency-staffing plan that is linked effectively to population growth and the increasingly high demand for community services
6. Continue implementation of working with the community to reduce the crime rate
7. Use call ratios to support both targets and strategic investigations
8. To recognize the importance of specialized training, which allows the unit to meet growing expectations and demands placed on criminal investigations by society and the courts systems

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 1,137,945	$ 1,204,070	$ 1,165,243	$ 1,159,150
Employee Benefits	587,894	633,828	662,333	749,232
Operations	235,415	32,716	441,626	53,977
Total Expenditures	$ 1,961,254	$ 1,870,614	$ 2,269,202	$ 1,962,359
Authorized Positions				
Full-time	**22.00**	**23.00**	**24.00**	**24.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Training of personnel:

   Require that all Detectives, within one year of their promotion, receive training in the following areas, along with advanced training for senior detectives and supervisors:

   1. Criminal Investigation Course – preferably, the State offered course at the Tennessee Law Enforcement Training Academy
   2. Interview and Interrogation – preferably, the course offered in Meridian, Mississippi
   3. Basic Homicide Course
   4. Investigators attending the National Forensics Academy
   5. Advanced Homicide Courses
   6. Latent Fingerprint Examiner
   7. Cyber Crime Courses
   8. Bloodstain Pattern Courses
   9. Crime Scene Reconstruction
   10. Sexual Crimes Training
   11. Child Abuse Training
   12. Fraud Investigation Training
   13. Crime Scene and Forensic Photography Training
   14. Auto Theft Training

2. Implementation of the Fire Investigation Task Force:

   Designate one detective as a fire investigator and as the liaison with firefighters who have been trained as fire investigators and have been assigned by their Chief as a member of the Hamilton County Fire Investigators Task Force. This assigned detective will work with the Task Force in determining the cause and origin of fires and will follow up on cases determined to be arson.

3. Personnel:

   Continue to staff the current CID personnel deficiencies and hopefully be able to increase the number of detectives, to meet the minimum requirement of our growing community and the demands of the judicial process. This will also support our sector policing model. With an ever-growing increase of computer based crimes, such as child exploitation, we are also in need of detectives/technicians for electronic crimes (computer crimes).

4. Implementation of a crime scene unit:

   A. The purpose of this unit is to provide a trained, organized, and equipped unit, capable of processing, collecting, and investigating all major crimes.
   B. The composition of the unit will be made up of one Sergeant assigned to the Criminal Investigations Division; three crime scene techs (Patrol Officers), who have received at least a forty-hour crime scene processing course and two latent examiners.
   C. The implementation of this team serves a dual purposed proposal. It allows for a more efficient response to major incidents and provides our department with the highest quality sustainment training for personnel and future detectives.

PERFORMANCE OBJECTIVES (continued)

5. Evidence processing area:

   Waiting on the construction of an evidence processing area that will allow for a controlled environment, which will be free of cross contamination and will provide control over lighting and weather conditions. This has been a priority from the past three years. This is an extremely important project, to help meet the growing advancements that face criminal investigations in the future. This building will also house equipment for CID and SWAT, which will assist in increasing the longevity of these high dollar investments.

6. Training Courses:

   A. The Criminal Investigation Division has developed training courses on Basic Crime Scene Investigation and Advanced Crime Scene Investigation. This class will provide in-depth training of investigations for members of our department, along with training outside agencies.

   B. The Hamilton County Sheriff's Underwater Recovery Team (SURT), along with Water Safety Instructors from Choo Choo Diving and Aquatic Center, will jointly participate in presenting the "Longfellow's Whale Tales" program in Hamilton County schools.

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Fugitive Division – 6507

FUNCTION

- 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.
- 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.
- Effect arrests on warrants, etc., from other counties in Tennessee as well as other states and maintain log sheets of daily activity
- 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.
- 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.
- 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.
- Responsible for processing arrests on Child Support Attachments

PERFORMANCE GOALS

1. To maintain an effective working relationship with the Courts and the public
2. Reduce backlog of warrants to 5,000 within next five years
3. 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. Provide access to Auto Trak, Accurint, or other databases to be used as a locating/investigative tool
5. Provide access to CAD information regarding addresses for officer safety purposes
6. Provide more computer training so that officers will become more efficient in preparing warrant logs, etc., to share with the Patrol Division and other agencies in Hamilton County
7. Provide all officers the opportunity to receive training to become a certified query operator on NCIC/TIES/NLETS System
8. Send out an RFP to obtain a contractor to transport and return inmates from out of town without tying up current personnel in the Fugitive Division, saving both money and time

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 1,100,091	$ 1,180,404	$ 1,116,832	$ 1,196,217
Employee Benefits	553,961	600,793	605,037	650,467
Operations	116,539	135,291	128,850	128,851
Total Expenditures	$ 1,770,591	$ 1,916,488	$ 1,850,719	$ 1,975,535
Authorized Positions				
Full-time	**24.36**	**24.36**	**24.36**	**24.36**
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

1. The number of transports always varies according to the movement of prisoners on the IAD, Waivers of Extradition when apprehended in another state, Post-Conviction Petitions, etc. These figures do not include prisoners transported by contract by the U.S. Marshal's Office, TransCor or PTS. The cost will also vary due to location of inmates when apprehended.
2. The Hamilton County Sheriff's Department entered into a contract with Tennessee Department of Human Services to perform the service of all IV-D-related process papers and attachments. Two detectives are assigned to the Fugitive Division to exclusively service attachments for back child support.

Special Operations – 6509

FUNCTION

The Special Operations function is to promote cooperative efforts between the law enforcement community and the citizens of Hamilton County. The Narcotics and Special Operations Division seek justice and an enhanced quality of life through a commitment to investigative excellence and successful prosecution as a means to dismantle and deter narcotics, vice and organized crime.

PERFORMANCE GOALS

1. Target particular narcotics crimes and suspects to provide proactive solutions in an attempt to curtail narcotics activity in problem areas
2. Establishment of criteria to aid in the quicker solution of narcotics problems
3. Professionalism as it relates to the department's interaction with the public
4. Provide investigative services to the citizens of Hamilton County and assist them with any problems that arise as the result of illegal narcotic problems
5. Furtherance of the Pharmacy Fraud Program with projected increases
6. Enhance the detection and prosecution of identity theft through fraud/forgery investigations as they relate to narcotics

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 532,634	$ 518,676	$ 626,252	$ 638,490
Employee Benefits	272,345	294,664	326,965	380,016
Operations	43,064	30,518	51,126	51,126
Total Expenditures	$ 848,043	$ 843,858	$ 1,004,343	$ 1,069,632
Authorized Positions				
Full-time	**11.00**	**11.00**	**11.00**	**11.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

1. The Narcotics and Special Operations units currently have four investigators and one secretary. One detective is needed for the unit.
2. The Sheriff's Office provides the Pharmacy Fraud Program to the entire County including eleven municipalities, with the City of Chattanooga being the largest. This provides monitoring of over two hundred pharmacies and medical care facilities. There is one full-time detective assigned to this program
3. There are two Deputies assigned to the NSO Unit for a three year rotation training period which will be used to share knowledge and experience to the Patrol Division

PROGRAM COMMENTS (continued)

4. The Sheriff provides detectives to the DEA and the Hamilton County District Attorney's Office Cold Case Unit. There are two full-time detectives assigned to this program.
5. Personnel assigned to the division gather, analyze, and disseminate information pertaining to drug activity which may or may not result in an investigation and subsequent prosecution of the drug offenders. Personnel are often required to assist other divisions and agencies with investigations such as internal affairs, major homicides, witness management, escapes, corruption and racketeering, major frauds, and wanted fugitives. Unique and/or special skills and abilities such as surveillance (physical/electronic), evidence collection (audio/video), undercover, source management and special weapons and tactics are required.

Other Sheriff

FUNCTION

1. Governor's Highway Safety Office Grant – R.I.I.D. Grant – The Sheriff's Office received a grant from the State Department of Transportation through the Governor's Highway Safety Office Program. For this program, officers utilized for saturation patrols to identify and arrest impaired drivers. Officers established sobriety checkpoints during peak hours identified when most drunk drivers are on the roadways. Officers also identified and sought out the multi-offender/driver who had been identified as having an alcohol problem and continued to drive while license was restricted or revoked.
2. Governor's Highway Safety Office Grant – Safe Journey – The Sheriff's Office received a grant from the Tennessee Department of Transportation to provide funding for the following:
    - Provision and installation of car seats
    - Conducting car seat safety checkpoints
    - Law enforcement activities related to child restraint usage
3. BOJ Bulletproof Vest Grant – Grant from the Bureau of Justice for the purchase of bulletproof vests for law enforcement personnel. This grant was discontinued in fiscal year 2014.

Organizations	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Governor's Highway Safety Office Grant - RIID	95,329	160,680	141,587	-
Governor's Highway Safety Office Grant - Safe Journey	94,188	97,478	163,666	-
Sheriff's Special Projects	8,589	15,103	-	-
	$ 198,106	$ 273,261	$ 305,253	$ -

IV D Civil Process – 6519

FUNCTION

This department is responsible for:

- 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.
- 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.
- The Hamilton County Sheriff's Office entered into a contract with Tennessee Department of Human Services to perform the service of all IV-D related process. Two civil process officers are assigned to exclusively serve summons regarding child support matters.

PERFORMANCE GOALS

1. To service 60% to 75% of all process received
2. Further maintain an effective working relationship with the Courts, attorneys and public at large
3. Provide access to CAD information regarding addresses for officer safety purposes
4. 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 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 99,751	$ 102,335	$ 103,617	$ 108,897
Employee Benefits	62,262	65,995	67,553	80,786
Operations	27,827	28,209	33,931	26,044
Total Expenditures	$ 189,840	$ 196,539	$ 205,101	$ 215,727
Authorized Positions				
Full-time	**2.64**	**2.64**	**2.64**	**2.64**
Skimp	-	-	-	-
Part-time	-	-	-	-

Information Systems – 6530

FUNCTION

The Information Systems Department secures, creates, supports, and enhances the computer network. Software, hardware and other technology devices are supported.

PERFORMANCE GOALS

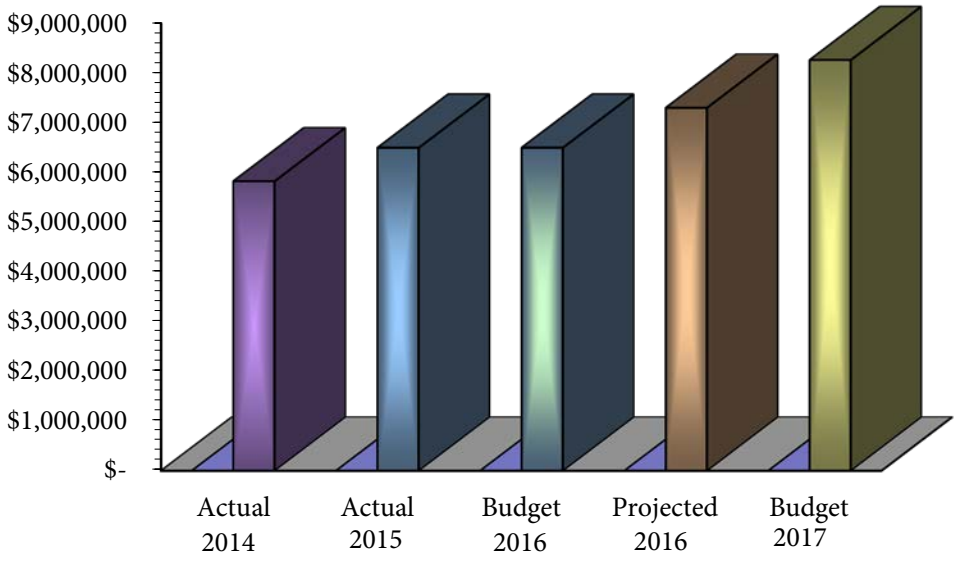
1. Support end-users and equipment to maintain uptime and productivity concerning the use of computer hardware and software
2. Secure and maintain the computing infrastructure
3. Serve employees, other law enforcement entities and the public by supporting computer services and computer related software products
4. Create software solutions
5. Create hardware solutions
6. Forecast future technology needs of the Sheriff's Office
7. Budget/Forecast monies needed for technology for the Sheriff's Office

Expenditures by type	Actual 2014	Actual 2015	Budget 2016	Budget 2017
Employee Compensation	$ 221,302	$ 310,604	$ 182,813	$ 175,595
Employee Benefits	89,618	115,042	98,159	85,081
Operations	-	-	-	-
Total Expenditures	$ 310,920	$ 425,646	$ 280,972	$ 260,676
Authorized Positions				
Full-time	**3.00**	**3.00**	**3.00**	**3.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

Special Revenue Funds

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trust or major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. Included in this section are the Hotel/Motel Fund and Sheriff Special Revenue Fund (which includes Narcotics and Sexual Offenders).

Combined Special Revenue Funds

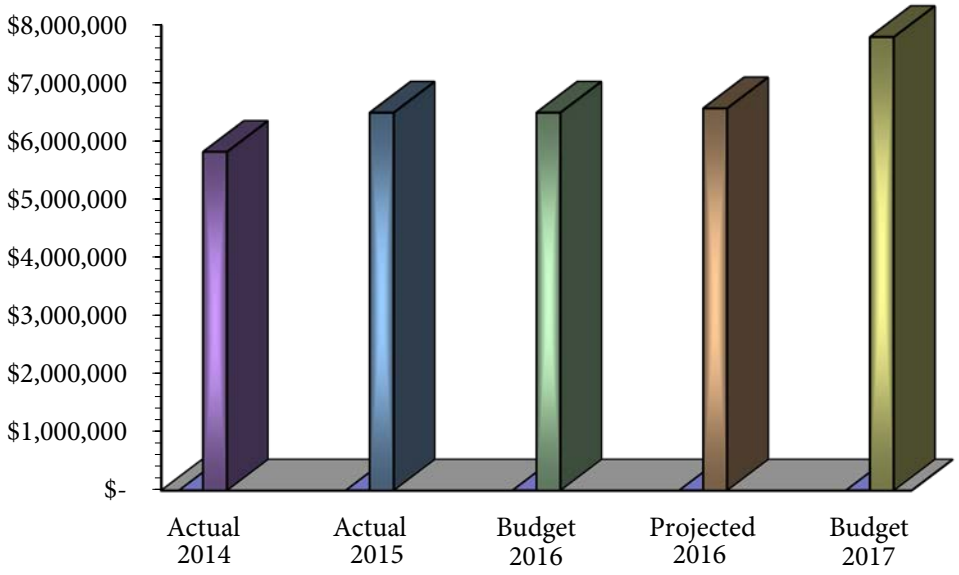


SPECIAL REVENUE FUNDS
COMBINED
Schedule of Revenue and Expenditures

	Actual 2014	Actual 2015	Amended Budget 2016	Projected 2016	Adopted Budget 2017
Revenues					
Taxes	5,823,474	6,498,427	6,495,000	6,572,000	7,795,000
Intergovernmental	-	-	-	-	61,587
Fines, forfeitures and penalties	-	-	-	-	113,987
Investment earnings	637	590	5,000	1,000	8,700
Miscellaneous	-	-	-	-	286,363
Total Revenues	5,824,111	6,499,017	6,500,000	6,573,000	8,265,637
Expenditures					
Hotel/Motel	5,824,111	6,499,017	6,500,000	6,573,000	7,800,000
Narcotics	-	-	-	-	381,450
Sexual Offenders	-	-	-	-	84,187
Total Expenditures	5,824,111	6,499,017	6,500,000	6,573,000	8,265,637
Revenues over (under) expenditures	-	-	-	-	-
Net change in encumbrances	-	-	-	-	-
Net change in Fund Balance	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-
Fund Balance at end of year	-	-	-	-	-

Note: In FY 2017, Narcotics and Sexual Offenders Funds are reported under Special Revenue Funds . Narcotics and Sexual Offender Funds were included in the Sheriff's Office in prior years.

Hotel-Motel Fund Expenditures



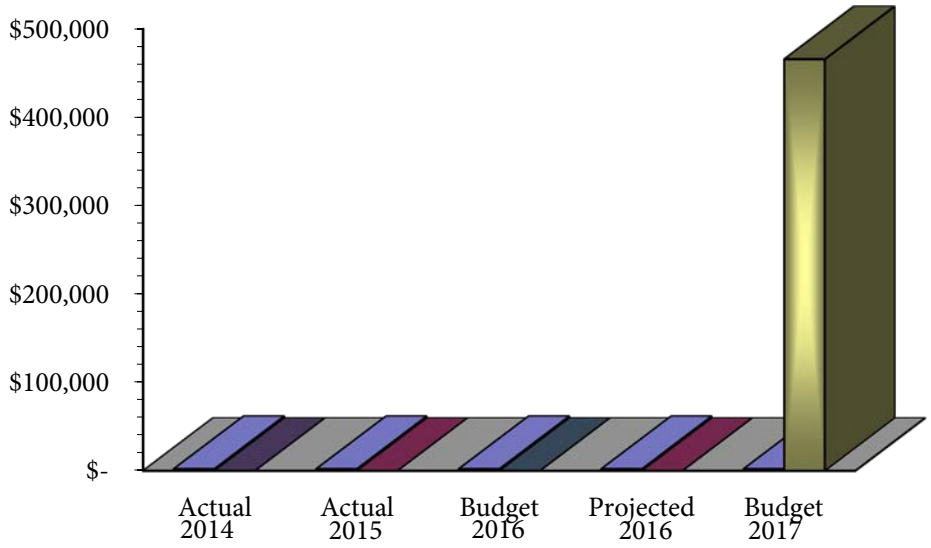
Hotel-Motel Fund Budget Summary
Schedule of Revenue and Expenditures

	Actual 2014	Actual 2015	Amended Budget 2016	Projected 2016	Adopted Budget 2017
Revenues					
Hotel-Motel Occupancy Tax	5,823,474	6,498,427	6,495,000	6,572,000	7,795,000
Investment Earnings	637	590	5,000	1,000	5,000
Total Revenues	5,824,111	6,499,017	6,500,000	6,573,000	7,800,000
Expenditures					
Accounting & Auditing Services	-	-	91,400	-	-
Trustee's Commission	116,207	128,299	130,000	145,000	156,000
Appropriation	5,707,904	6,370,718	6,278,600	6,428,000	7,644,000
Total Expenditures	5,824,111	6,499,017	6,500,000	6,573,000	7,800,000
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 2014	Actual 2015	Amended Budget 2016	Projected 2016	Adopted Budget 2017
Revenues					
Intergovernmental	-	-	-	-	61,587
Fines & Costs	-	-	-	-	113,987
Interest & Interest-Now Accounts	-	-	-	-	3,700
Miscellaneous	-	-	-	-	286,363
Total Revenues	-	-	-	-	465,637
Expenditures					
Salaries and Fringes	-	-	-	-	18,297
Purchased Services	-	-	-	-	139,189
Materials, Supplies, & Repairs	-	-	-	-	90,151
Capital Expenditures	-	-	-	-	218,000
Total Expenditures	-	-	-	-	465,637
Excess of Revenues Over (Under) Expenditures	-	-	-	-	-
Net change in encumbrances	-	-	-	-	-
Net change in Fund Balance	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-
Fund Balance at end of year	-	-	-	-	-

Note: Sheriff Special Revenue Fund includes Narcotics and Sexual Offenders.
In prior years, these funds were reported as a part of the Sheriff's Office.

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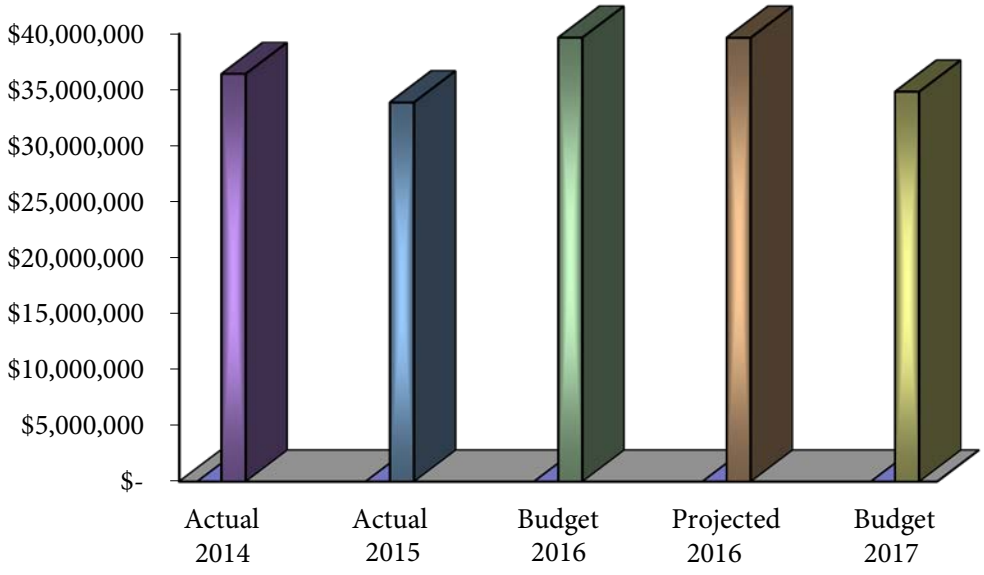
Debt Service Fund

The Debt Service Fund was established to account for all principal and interest payments on the County's long-term debt. This fund is accounted for using the modified accrual basis of accounting. The long-term debt is composed of Hamilton County General Obligation Bonds, Department of Education Debt, Notes Payable, and the County's revolving credit agreement.

Debt service principal and interest payments are funded by an appropriation from the General Fund each year.

Debt Service Fund Expenditures



Debt Service Fund Budget Summary
Schedule of Revenue and Expenditures

	Actual 2014	Actual 2015	Amended Budget 2016	Projected 2016	Adopted Budget 2017
Revenues					
Intergovernmental	699,737	697,337	684,927	691,000	688,427
Charges for Services	537,919	555,131	550,000	567,000	710,000
Investment Earnings	1,820	3,598	2,500	10,000	7,500
Miscellaneous	65,143	62,574	58,720	59,000	54,315
Transfers from other funds	35,673,856	32,965,170	37,866,231	38,846,000	33,966,502
Total Revenues	36,978,475	34,283,810	39,162,378	40,173,000	35,426,744
Expenditures					
Trustee Commission	5,402	5,523	7,000	5,000	7,000
Retirement of Principal	25,245,000	23,800,000	27,935,000	27,935,000	24,395,000
Retirement of Notes	998,121	97,143	90,733	97,000	90,733
Bond Service Charge	10,585	9,538	10,000	12,000	10,000
Commercial Paper/Line of Credit Interest & Fees	123,909	332,258	238,500	238,000	210,000
Interest	9,548,873	9,194,547	10,911,132	10,911,000	10,099,011
Administrative Expense	10,125	10,015	15,000	-	15,000
Payment to City	471,791	427,501	455,013	455,000	-
Total Expenditures	36,413,806	33,876,525	39,662,378	39,653,000	34,826,744
Excess of Revenues Over (Under) Expenditures	564,669	407,285	(500,000)	520,000	600,000
Beginning Fund Balance	358,400	923,069	1,330,354	1,330,354	1,850,354
Fund Balance at end of year	923,069	1,330,354	830,354	1,850,354	2,450,354

Debt Service Fund – 012

FUNCTION:

The Debt Service Fund is used for the accumulation of resources for, and the payment of, principal and interest on general long-term debt, the County's revolving credit agreement and notes payable.

PROGRAM COMMENTS:

General Obligation Bonds – Hamilton County periodically issues general obligation bonds for the acquisition and construction of major capital facilities. These bonds are direct obligations and are backed by the full faith and credit of the County. These bonds are generally issued as 15 year serial bonds. In 2004, serial bonds in the amount of $10 million were borrowed for a term of 30 years. General obligation bonds outstanding at June 30, 2016 are summarized by issue as follows:

		Principal Amount	
Series	Interest Rates	General	School
1998B	5.10%	3,390,000	-
2009	3.50%-4.00%	1,190,040	3,029,960
2010A	3.00%-4.00%	7,475,000	-
2010B	4.00%-4.25%	6,440,000	-
2010C	3.50%-5.00%	3,010,000	-
2011A	3.50%-5.00%	6,274,751	23,605,249
2011B	3.75%-5.00%	10,200,833	1,989,167
2013A	2.75%-4.00%	8,047,472	40,432,528
2013B	3.00%-4.00%	6,512,316	37,297,684
2015A	5.00%	10,679,200	45,320,800
2015B	2.00%-5.00%	7,194,600	22,940,400
		70,414,212	174,615,788

The County's annual debt service requirements to maturity for general obligation bonds are as follows:

Year Ended June	Annual Redemption General & School	Annual Interest General & School	Total
2017	24,395,000	10,099,011	34,494,011
2018	24,575,000	9,025,074	33,600,074
2019	24,595,000	7,951,561	32,546,561
2020	22,920,000	6,900,254	29,820,254
2021-2031	148,545,000	24,577,518	173,122,518
	245,030,000	58,553,418	303,583,418

Debt Service Fund (continued)

Department of Education 2003 Loan Agreement – In 2003, Hamilton County entered into an agreement with the Tennessee State School Bond Authority. The Agreement reserved funds for Hamilton County in the amount of $1,365,000 from the proceeds of the Tennessee State School Bond Authority's Qualified Zone Academy Bonds, Series 2003. The draws from the Loan are required to be spent on behalf of the Hamilton County Department of Education to renovate, repair and equip certain schools in the County School System. The County is obligated to repay the Loan in installments consisting of principal and certain administrative expenses payable annually over a 15-year term. The Loan does not bear interest charges. The County's remaining obligation under this agreement as of June 30, 2016 is $126,218.

County's General Obligation Bonds, Series 2004 – 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). Future reimbursements by the Hamilton County Water and Wastewater Treatment Authority for debt service on the bonds at June 30, 2016 are $8,774,146.

County's General Obligation Bonds, Series 2010C (Recovery Zone Economic Development Bonds) – A portion of the General Obligation Bonds issued by Hamilton County in 2010 consist of $4,980,000 of Federally Taxable Recovery Zone Economic Development Bonds (RZEDB). This portion of the 2010 bond issue has been referred to as 'Series 2010C Bonds'. Under Internal Revenue Service guidelines, an issuer of RZEDB may apply to receive payments (the 'Recovery Zone Interest Subsidy Payment') from the Federal government equal to 45% of the corresponding interest payable on the RZEDB. To receive the Recovery Zone Interest Subsidy Payment, Hamilton County must file a Federal tax return (designated as Form 8038-CP) between 45 and 90 days prior to the corresponding bond interest payment due date. Under the terms of the IRS guidelines, the Federal government has pledged to refund the County for 45% of the interest payable on the RZEDB. Future reimbursements by the Federal government for a portion of the interest requirements on the Series 2010C RZEDB at June 30, 2016 are $313,342.

Revolving Credit Agreement

The Hamilton County Board of Commissioners, in a resolution on September 4, 2013, authorized Hamilton County to issue bond anticipation notes in the form of Revolving Loans in an aggregate principal amount not to exceed $90,000,000. The principal balance for each revolving loan issued shall be due within a two year period and shall bear interest at a variable rate based on certain published prime rates (either the LIBOR index rate or the SIFMA index rate).

In November 2015, at the request of Hamilton County, the aggregate principal amount of the revolving credit agreement was reduced from $90,000,000 to $55,000,000.

Debt Service Fund (continued)

Under terms of the Revolving Credit Agreement, in addition to interest on outstanding loans, the County will pay a fee to the issuing bank equal to 0.325% of all issued loans and 0.265% of the unutilized portion of the agreement.

In February 2014, the County requested and received a revolving loan of $5,000,000, and in August 2014, the County requested and received another revolving loan of $30,000,000. In May 2015, the County repaid the outstanding revolving loans for these line of credit draws from the proceeds of its 2015-A bond.

In December 2015, the County requested and received a revolving loan of $40,000,000. The loan is payable and matures on December 17, 2017. At June 30, 2016, the balance outstanding of the revolving credit agreement is $40,000,000.

In fiscal year 2016, the County incurred the following costs under the revolving credit agreement:

Unutilized fee	$123,151
Interest and usage fee	114,791
Total costs	$237,942

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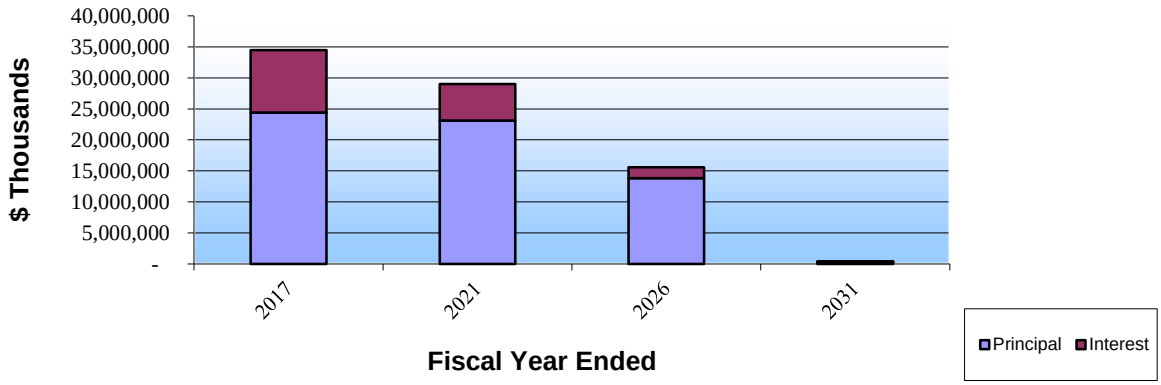
Total Debt Service Requirements



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 2017 and FORWARD

Fiscal Year Ended	Balance at Beginning of Fiscal Year	Annual Redemption	Annual Interest Requirements	Total Annual Requirements
06/30/2017	$ 245,030,000	$ 24,395,000	$ 10,099,011	$ 34,494,011
06/30/2018	220,635,000	24,575,000	9,025,074	33,600,074
06/30/2019	196,060,000	24,595,000	7,951,561	32,546,561
06/30/2020	171,465,000	22,920,000	6,900,254	29,820,254
06/30/2021	148,545,000	23,115,000	5,875,446	28,990,446
06/30/2022	125,430,000	23,235,000	4,863,934	28,098,934
06/30/2023	102,195,000	23,435,000	3,907,699	27,342,699
06/30/2024	78,760,000	17,590,000	3,016,789	20,606,789
06/30/2025	61,170,000	15,315,000	2,353,361	17,668,361
06/30/2026	45,855,000	13,805,000	1,777,994	15,582,994
06/30/2027	32,050,000	14,000,000	1,294,069	15,294,069
06/30/2028	18,050,000	8,570,000	784,469	9,354,469
06/30/2029	9,480,000	4,545,000	454,819	4,999,819
06/30/2030	4,935,000	4,565,000	235,063	4,800,063
06/30/2031	370,000	370,000	13,875	383,875
TOTAL		$245,030,000	$58,553,418	$303,583,418

HAMILTON COUNTY, TENNESSEE
DEBT SERVICE FUND
SCHEDULE OF INTEREST REQUIREMENTS FOR
FISCAL YEAR ENDED JUNE 30, 2017

Bond Redemption	Date of Issue	Interest Rate	Outstanding June 30,2016	Interest Payable
General Obligation Bonds -				
General Improvement	3-1-98-B	5.10	$ 3,390,000	$ 165,112
General Improvement	3-10-09	3.50	595,020	20,826
General Improvement	3-10-09	4.00	595,020	23,801
General Improvement	3-10-10-A	3.000	3,220,000	96,600
General Improvement	3-10-10-A	3.250	1,610,000	52,325
General Improvement	3-10-10-A	3.500	1,610,000	56,350
General Improvement	3-10-10-A	4.000	1,035,000	41,400
General Improvement	3-10-10-B	4.000	3,220,000	128,800
General Improvement	3-10-10-B	4.125	1,610,000	66,413
General Improvement	3-10-10-B	4.250	1,610,000	68,425
General Improvement	3-10-10-C	3.500	330,000	11,550
General Improvement	3-10-10-C	3.700	330,000	12,210
General Improvement	3-10-10-C	4.000	330,000	13,200
General Improvement	3-10-10-C	4.150	330,000	13,695
General Improvement	3-10-10-C	4.350	330,000	14,355
General Improvement	3-10-10-C	4.600	330,000	15,180
General Improvement	3-10-10-C	4.700	330,000	15,510
General Improvement	3-10-10-C	4.850	330,000	16,005
General Improvement	3-10-10-C	5.000	370,000	18,500
General Improvement	11-8-11-A	5.000	4,022,518	201,126
General Improvement	11-8-11-A	3.250	1,107,742	36,001
General Improvement	11-8-11-A	3.500	1,144,491	40,057
General Improvement	11-8-11-B	5.000	4,535,833	226,792
General Improvement	11-8-11-B	4.000	410,000	16,400
General Improvement	11-8-11-B	3.000	1,770,000	53,100
General Improvement	11-8-11-B	3.250	475,000	15,438
General Improvement	11-8-11-B	3.375	490,000	16,538
General Improvement	11-8-11-B	3.500	1,040,000	36,400
General Improvement	11-8-11-B	3.625	545,000	19,756
General Improvement	11-8-11-B	3.750	935,000	35,062
General Improvement	4-10-13-A	4.000	4,023,736	160,949
General Improvement	4-10-13-A	2.000	670,623	13,413
General Improvement	4-10-13-A	2.125	670,623	14,251
General Improvement	4-10-13-A	2.250	670,623	15,089
General Improvement	4-10-13-A	2.375	670,623	15,927
General Improvement	4-10-13-A	2.500	670,622	16,766
General Improvement	4-10-13-A	2.750	670,622	18,442
General Improvement	4-10-13-B	4.000	4,682,446	187,298
General Improvement	4-10-13-B	3.000	1,829,870	54,896
General Improvement	5-7-15-A	5.000	10,679,200	533,960
General Improvement	5-7-15-B	2.000	465,554	9,311

HAMILTON COUNTY, TENNESSEE
DEBT SERVICE FUND
SCHEDULE OF INTEREST REQUIREMENTS FOR
FISCAL YEAR ENDED JUNE 30, 2017

Bond Redemption	Date of Issue	Interest Rate	Outstanding June 30,2016	Interest Payable
General Improvement	5-7-15-B	5.000	3,947,659	197,383
General Improvement	5-7-15-B	4.000	2,781,387	111,255
TOTAL GENERAL IMPROVEMENT			$ 70,414,212	$ 2,895,867
General Obligation Bonds -				
School	3-10-09	3.500	1,514,980	53,024
School	3-10-09	4.000	1,514,980	60,599
School	11-8-11-A	5.000	15,132,481	756,624
School	11-8-11-A	3.250	4,167,259	135,436
School	11-8-11-A	3.500	4,305,509	150,693
School	11-8-11-B	5.000	1,989,167	99,458
School	4-10-13-A	4.000	20,216,264	808,651
School	4-10-13-A	2.000	3,369,377	67,387
School	4-10-13-A	2.125	3,369,377	71,599
School	4-10-13-A	2.250	3,369,377	75,811
School	4-10-13-A	2.375	3,369,377	80,023
School	4-10-13-A	2.500	3,369,378	84,234
School	4-10-13-A	2.750	3,369,378	92,658
School	4-10-13-B	4.000	26,817,554	1,072,702
School	4-10-13-B	3.000	10,480,130	314,404
School	5-7-15-A	5.000	45,320,800	2,266,040
School	5-7-15-B	2.000	1,484,446	29,689
School	5-7-15-B	5.000	12,587,341	629,367
School	5-7-15-B	4.000	8,868,613	354,745
TOTAL SCHOOL			$ 174,615,788	$ 7,203,144
TOTAL GENERAL OBLIGATION BONDS			$ 245,030,000	$ 10,099,011

HAMILTON COUNTY, TENNESSEE
SUMMARY OF DEBT SERVICE AND OTHER OBLIGATIONS
AS OF JUNE 30, 2016

Payments Due in Fiscal Year 2017

	Principal	Interest	Total
General Obligation bonds	$ 24,395,000	$ 10,099,011	$ 34,494,011
Dept. of Education 2003 Loan Agreement	90,733	-	90,733
Total payments due in fiscal year 2017	$ 24,485,733	$ 10,099,011	34,584,744
Less: Reimbursements by WWTA			(597,694)
Reimbursement on Series 2010 C Bonds			(58,592)
Net debt service and other obligations			$ 33,928,458

Total Debt Obligations at June 30, 2016

	Principal	Interest	Total
General Obligation bonds	$ 245,030,000	$ 58,553,418	$ 303,583,418
Dept. of Education 2003 Loan Agreement	126,218	-	126,218
Revolving Credit Agreement	40,000,000	*	40,000,000
Total debt obligations outstanding	$ 285,156,218	$ 58,553,418	343,709,636
Less: Reimbursements by WWTA			(8,774,146)
Reimbursement on Series 2010 C Bonds			(313,342)
Net debt obligations outstanding			$ 334,622,148

**The interest rate on the loans under the Revolving Credit Agreement varies monthly. Actual interest expense is unknown. The total debt outstanding under the Revolving Credit Agreement is shown as of June 30, 2016.*

Capital Improvement Program

The Capital Improvement Program (CIP) is a roadmap for maintaining and paying for Hamilton County's present and future infrastructure needs. Furthermore, the plan is designed to ensure that capital improvements will be made when and where they are needed, and that the County will have the funds to pay for it. The CIP outlines project description, costs, funding sources, and estimated future costs associated with each capital improvement. The plan is financed through bond proceeds, the County's Revolving Loan Agreement (Line of Credit), capital projects funds, grants and/or the General Fund budget or reserves.

The County defines a capital improvement as an investment of public and/or private funds for assets having a useful life of at least five years. Capital improvements may consist of:

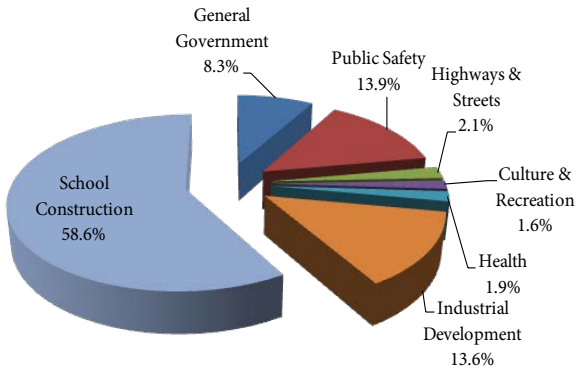
- land acquisition costs;
- new construction, remodeling or additions to public buildings;
- construction of new and/or replacement of existing infrastructure projects (roads, bridges, storm drains, etc.);
- equipment, vehicles and/or computer hardware or software having a useful life of at least five years;
- other associated activities which are non-recurring expenditures.

In general, relatively minor capital outlays with a useful life of less than 15 years are included in the General Fund capital outlay operating budget and are adopted as part of the annual budget process. Purchases or construction of assets with a useful life (depreciable life) of 15 years or more are funded generally through bond issues, the Line of Credit Agreement or capital projects reserves.

FY 2016 capital improvements expenditures totaled $67,065,000. The majority of the FY 2016 CIP funding was provided through the General Fund capital outlay operating budget ($2,988,000); State and Federal grants ($8,308,000); proceeds from bond issues and the Line of Credit Agreement ($47,615,000); and use of fund balance of the Capital Projects Fund ($8,154,000).

The FY 2017 Capital Improvement Program is as follows:

Sources of Funding		
General Fund - Capital Outlay	$	3,995,000
Capital Projects Fund		6,606,000
Line of Credit / Bond funds		37,923,000
	$	**48,524,000**
Uses of Funding		
General Government	$	4,054,000
Public Safety		6,731,000
Highways & Streets		1,041,000
Culture & Recreation		770,000
Health		900,000
Industrial Development		6,606,000
School Construction		28,422,000
	$	**48,524,000**



The CIP Process

The County develops a five year capital improvements plan to assist in planning and prioritizing its current and anticipated needs. The long-range CIP plan is updated each year during the budget process and reviewed and amended throughout the year as needed.

As part of the CIP process, the County departments and the Department of Education are asked to review and prioritize their capital needs. The projects are evaluated annually against one another to assure that only priority projects receive funding commensurate with the County's ability to pay for them.

The departments submit all capital requests with cost estimates, to the County Finance Division to be reviewed for affordability and demonstrated need. The smaller and more immediate needs are included in the General Fund capital outlay budget that is adopted as part of the annual operating budget for the coming year. Capital improvements funded by General Obligation Bonds, Federal and State grants, or the Line of Credit Agreement are formally approved by the County Commission when the applicable resolution for the project is presented.

Since departmental needs often change over time, the CIP is considered preliminary and subject to change by the Mayor and/or County Commission for a given fiscal year. As such, any planned capital improvement projects that have not been formally presented to and adopted by the Board of Commissioners, though presented in this CIP budget document, are subject to change.

Long-Range Capital Improvement Program

Fiscal Years 2017 - 2021

Sources of Capital Improvement Program (CIP) Funding

The County funds its capital improvement program through a variety of sources, including current operations, fund balance reserves and debt - either 15 year general obligation bonds or draws from the County's Revolving Loan Agreement (Line of Credit).

A schedule of funding for CIP projects projected for the next five fiscal years is presented below:

	Estimated 2017	Estimated 2018	Estimated 2019	Estimated 2020	Estimated 2021
General Fund Operating Budget	$ 3,995,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000
Capital Projects Fund	6,606,000	1,500,000	1,500,000	-	-
Bond Proceeds/Line of Credit Agreement	37,923,000	10,847,000	70,863,000	53,735,000	15,076,000
	$48,524,000	$16,347,000	$76,363,000	$57,735,000	$19,076,000

Uses of CIP Funding

Appropriations to the CIP are analyzed on an annual basis. The Long-Range CIP budget is updated annually and as needed during the year to reflect changes in priorities and needs. Departments request their capital needs, both for the current year and for future years, during the annual budget process. The capital projects request is then reviewed by the County Mayor and Finance Division as to critical need, priority and affordability. More immediate needs will be included either in the General Fund operating budget or identified for funding through bonds or the Line of Credit Agreement. All capital projects must be presented to and approved by the County Commission prior to expenditure.

A summary of capital expenditures projected for the next five fiscal years is presented below:

	Estimated 2017	Estimated 2018	Estimated 2019	Estimated 2020	Estimated 2021
Administration	$ 166,000	$ 189,000	$ 189,000	$ 189,000	$ 189,000
Information Technology	1,347,000	540,000	540,000	540,000	540,000
General Services					
Parks and Recreation	770,000	1,722,000	1,492,000	1,597,000	1,759,000
Emergency Medical Services	1,535,000	2,595,000	2,935,000	3,235,000	1,535,000
Emergency Services and VFDs	3,186,000	1,997,000	20,459,000	400,000	426,000
Other	50,000	74,000	180,000	130,000	74,000
Public Works					
Streets and roads	566,000	1,207,000	1,625,000	1,865,000	1,625,000
Highway heavy equpment	475,000	56,000	56,000	56,000	56,000
Other	2,491,000	2,155,000	1,955,000	1,855,000	1,355,000
Health Department	900,000	878,000	2,940,000	345,000	155,000
Sheriff	2,010,000	2,434,000	2,434,000	2,509,000	2,434,000
Industrial development projects	6,606,000	1,500,000	1,500,000	-	-
Department of Education	28,422,000	1,000,000	40,058,000	45,014,000	8,928,000
	$48,524,000	$16,347,000	$76,363,000	$57,735,000	$19,076,000

A summary of the FY 2017 combined capital improvements budgeted in the General Fund and/or allocated from the bond funds or County Line of Credit is presented below:

Administration

FY 2017 Appropriation: $166,000

Funding Source:

General Fund Capital Outlay $166,000

The Administration cost center is used to account for capital projects needed to maintain our general activities in the various administrative offices, including the Constitutional Officers, the Mayor's office, the Finance Division, etc. The funding for the capital improvements for FY 2017 is budgeted in the General Fund operating budget.

Information Technology (IT)

FY 2017 Appropriation: $1,347,000

Funding Sources:

General Fund Capital Outlay $ 527,000

Line of Credit / Bond Fund $ 820,000

The Information Technology (IT) function includes the operations of the IT Department, the GIS Department, and the Telecommunications Department. This function maintains the computer equipment, major software systems, and the telecommunications equipment used by County Government. The funding from the General Fund for FY 2017 is primarily to replace aging computers and computer servers, and purchase and/or renew software licenses as needed. Proceeds from the Line of Credit will be used to implement a unified communications (VoIP) system throughout all County departments and offices.

General Services Division – Parks and Recreation

FY 2017 Appropriation: $770,000

Funding Sources:

General Fund Capital Outlay $359,000

Line of Credit / Bond Fund $411,000

Funding from the General Fund will be used by the Recreation Department for the purchase of four replacement vehicles and two replacement mowers used to support the various parks operated by the County and to fund the County portion (50%) of capital expenditures at two jointly-owned parks operated by the City of Chattanooga (Ross's Landing and the RiverPark). Major uses of the Line of Credit funds will include building two new restrooms and improving campsite facilities at Chester Frost Park and development of equestrian trails at the Enterprise South Nature Park.

General Services Division – Emergency Medical Services (EMS)

FY 2017 Appropriation: $1,535,000

Funding Sources:

General Fund Capital Outlay $ 835,000

Line of Credit / Bond Fund $ 700,000

Funding from the General Fund will be used by the EMS Department for the purchase of three ambulances, two supply vehicles, two supervisor vehicles, four replacement Lifepak cardiac monitors, medical and training equipment, protective equipment for ambulance personnel, and replacement of computer hardware and furniture for EMS stations. The Line of Credit funds are necessary to construct a replacement ambulance station.

General Services Division – Emergency Services and Volunteer Fire Departments

FY 2017 Appropriation: $3,186,000

Funding Sources:

General Fund Capital Outlay $ 172,000

Line of Credit / Bond Fund $3,014,000

Funding from the General Fund will be used by Emergency Services primarily for the purchase of two replacement vehicles, firefighting training equipment, and replacement equipment for two MHz transmitter sites. The Line of Credit funds will be used to complete the construction of three new volunteer fire department stations (Dallas Bay Volunteer Fire Department; Sale Creek Volunteer Fire Department; and Tri-Community Volunteer Fire Department). When construction is complete, the County will retain title to the buildings but maintenance and the cost of utilities and insurance will be the responsibility of each of the respective volunteer fire departments.

General Services Division – Other

FY 2017 Appropriation: $50,000

Funding Source:

General Fund Capital Outlay $50,000

The General Services – Other cost center primarily includes capital improvements planned for the Corrections Department. Funding from the General Fund will be used primarily for the replacement of two vehicles. It should be noted that the County is currently investigating options for replacement of its Jail and major renovations and additions at its Silverdale Correctional Facility. At the date of this report, we do not know whether these capital transactions will take place and/or the projected cost for them. Accordingly, no amounts for these capital improvements are included in our CIP at this time.

Public Works – Streets and Roads

FY 2017 Appropriation: $566,000

Funding Source:

Line of Credit / Bond Fund $566,000

The Line of Credit funds will be used for major improvements of various road intersections throughout Hamilton County (Highway 58 to Enterprise South Industrial Park; Ooltewah Georgetown Road at Mountain View; Hickory Valley Road at Hwy 58).

Public Works – Highway (Heavy Equipment)

FY 2017 Appropriation: $ 475,000

Funding Sources:

General Fund Capital Outlay $ 56,000

Line of Credit / Bond Fund $ 419,000

Funding from the General Fund will be used by the Highway Department for the purchase of two replacement pickup trucks. Funding from the Line of Credit is needed for the purchase of heavy duty trucks and equipment to replace worn or inoperative equipment.

Public Works – Other

FY 2017 Appropriation: $2,491,000

Funding Sources:

General Fund Capital Outlay $ 355,000

Courthouse Renovation Funds $1,150,000

Line of Credit / Bond Fund $ 986,000

The Public Works – Other cost center primarily includes capital improvements planned for the Facilities Maintenance Department, Engineering Department, Building Inspection Department, Real Property Department, Recycling Department and Security Services Department. Funding from the General Fund will be used primarily for three replacement vehicles, replacement of computer equipment, building security equipment, and a replacement recycling compactor. Major planned uses of Line of Credit funds will consist of major building repairs at the Newell Tower; site clearing and development of a new supplier park at ESIP; environmental mitigation at the Centre South Riverport Industrial Park; and joint funding with the City of Chattanooga for modifications and improvements at the Chattanooga/Hamilton County Firing Range. The County has established a reserve fund to pay for major renovation and/or maintenance at its Courthouse and Courts Building. Planned uses of these funds include HVAC replacement at the Courthouse, waterproofing of the Courthouse, and exterior cleaning of the City/County Courts Building.

Health Department

FY 2017 Appropriation: **$900,000**

Funding Sources:

General Fund Capital Outlay	**$155,000**
Line of Credit / Bond Fund	**$745,000**

Funding from the General Fund will be used primarily for the replacement of two vehicles; replacement of aged computer equipment; furniture for the Health Department clinics and offices; and renovation of certain of the clinics. Major uses of Line of Credit funds will consist of replacement of the roof of the 3rd Street Health Department building, renovation of the Birchwood Health Center, an electronic medical records system, and other major building renovations and improvements.

Sheriff

FY 2017 Appropriation: **$2,010,000**

Funding Sources:

General Fund Capital Outlay	**$1,320,000**
Line of Credit / Bond Fund	**$ 690,000**

Funding from the General Fund will be used primarily for the replacement of patrol vehicles; purchase of law enforcement equipment for the new vehicles; laptop computers; and other law enforcement equipment. As discussed earlier in this section, the County is currently investigating options for replacement of its Jail and major renovations and additions at its Silverdale Correctional Facility. At the date of this report, we do not know whether these capital transactions will take place and/or the projected cost for them. Accordingly, no amounts for these capital improvements are included in our CIP at this time. The Line of Credit will be used to fund the cost of the correctional facilities study.

Industrial Development Projects

FY 2017 Appropriation: **$6,606,000**

Funding Sources:

Bond Fund (2010B bonds)	**$ 160,000**
Capital Projects Fund	**$5,946,000**
Line of Credit / Bond Fund	**$ 500,000**

The County entered into an agreement with Volkswagen in July 2008 to assist the company with the establishment of its automobile manufacturing plant in Hamilton County. The 2010B bond proceeds will be used to fund the County's remaining obligations from this agreement. In July 2014, the County entered into an agreement with Volkswagen in conjunction with the company's announced major expansion of the manufacturing plant. The County reserved its total obligation of $26.25 million in a capital projects fund, and plans to use these reserved funds for its remaining obligations under this agreement. The Line of Credit will be used to assist the City of East Ridge in funding infrastructure improvements to the Interstate Exit 1/Jordan Parkway site.

Department of Education

FY 2017 Appropriation: **$28,422,000**

Funding Source:

Line of Credit / Bond Fund **$28,422,000**

The Hamilton County Commission approved the use of Line of Credit/Bond Funds for the construction of an elementary school and the renovation and/or additions to three other schools. The above listed funds represent the estimated costs to complete these projects in FY 2017. The new Middle Valley Elementary School opened in August 2016. The major renovations at Nolan Elementary and Wolftever Elementary were completed in August 2016, and the additions at Sale Creek Middle/High are scheduled for completion in April 2017. When construction is completed, the County will surrender title of the new schools to Hamilton County Department of Education (HCDE) and the cost of maintaining the buildings will be the sole responsibility of HCDE.

Effect of CIP Program on Future General Fund Operations – The majority of CIP expenditures listed above are for the replacement of aging buildings, equipment and infrastructure. We anticipate that the replacements will definitely lead to greater efficiencies in the County's operations and energy usage and will result in improvements in the effectiveness of our services provided. These planned capital expenditures should help control future operating costs; however, we do not anticipate any major cost savings or cost increases in General Fund operations resulting directly from the capital improvements.

Hamilton County Department of Education

The Hamilton County Department of Education (HCDE), a discretely presented component unit of Hamilton County Government, is presented in this section. The HCDE provides public education for grades kindergarten through twelve. The Hamilton County Commission levies taxes for the operations of the school system and issues debt for all significant capital projects. The budget for the school system is prepared by the superintendent and his staff and presented to the nine-member elected Board of Education before it is presented to the Hamilton County Commission.

MIDDLE VALLEY
ELEMENTARY SCHOOL

HAMILTON COUNTY DEPARTMENT OF EDUCATION
3074 Hickory Valley Road
Chattanooga, Tennessee 37421
Phone: 423-209-8600

Kirk Kelly, Ed.D.
Interim Superintendent

July 2016

To The Citizens of Hamilton County:

The Hamilton County Department of Education is committed to the personal and intellectual success of all students and fostering their development to become creative thinkers, life-long learners, and productive citizens.

I can assure you we strive to be good stewards of the funds we receive as we provide the resources and support that will offer opportunities for our student achievement.

The Hamilton County Department of Education serves more than 42,500 students in 78 schools throughout the county. Our student enrollment continues to be on an upward trend. As Interim Superintendent, I anticipate working closely with parents, students, teachers, support staff and community leaders to focus our resources and efforts on improving student achievement.

The Hamilton County Department of Education provides guidance and support through strategic decisions that directly impact the classroom. Their commitment to excellence is evident as they support reform measures that continue to receive national and state recognition as role models for replication. Hamilton County has taken the lead on development of a Principal Leadership Academy in partnership with Public Education Foundation, Chattanooga Chamber of Commerce and the University of Tennessee at Chattanooga. We have also implemented Project COACH, which is a teacher evaluation model designed to provide immediate feedback to the teacher in order to maximize classroom instruction. Our STEM School Chattanooga has completed its fourth year, supported through a commitment from business and industry and Chattanooga State.

Our business and philanthropic partnerships continue to provide the resources and support needed for effective reform. There is no doubt that it is important to all of us that our students graduate with the skills and knowledge to be productive citizens who will succeed in life. With continued additions of new business and industry to our community a renewed momentum to strengthen our instructional programs and provide the skills needed for a trainable workforce has been evident.

As we move forward with our reforms and our goal of increasing student achievement, we want the public to know that we take our responsibility of educating the community's students very seriously.

Sincerely,

Kirk Kelly, Ed. D., M.B.A.

MIDDLE VALLEY
ELEMENTARY SCHOOL

HAMILTON COUNTY DEPARTMENT OF EDUCATION
BUDGET POLICY DOCUMENT

Overview

Our budget policy provides guidance for all cost center managers in submitting and justifying annual budget proposals for Hamilton County Schools and departments receiving funding from the County Commission.

The development of an annual budget document provides a framework and guide to good budget practice support, strategic, operational, and financial actions that support performance objectives and help achieve measurable service accomplishments.

Service efforts and accomplishments are one facet of effective use of performance objectives in planning and budgeting.

Performance objectives and measurement logically fall within the purview of budgetary practice rather than financial reporting.

Performance Measures

The objective of Hamilton County Department of Education is to provide the best educational opportunities for all its students. Taxes, fees, and other public resources finance these educational programs. A key responsibility of Hamilton County Department of Education is to develop and manage programs and resources as efficiently and effectively as possible and to communicate the results of these efforts to the taxpaying public. In the development and delivery of educational programs, critical decisions must be made each year regarding the allocation and management of financial resources. Most of these decisions are made as part of the annual budget development process.

Meaningful performance measurements provide for Hamilton County Department of Education accountability by assisting school officials and the citizenry in identifying financial and programmatic results and in evaluating past resource decisions. Furthermore, performance measurements facilitate qualitative improvements in future decisions regarding resource allocations and service delivery options. Finally, performance measurements provide a meaningful, understandable method of communicating service and program results to the community.

Financial, service, and program performance measures should be developed and used as an important component of decision-making and incorporated into Hamilton County Department of Education budgeting.

Performance Measurement Criteria

The following are criteria for performance measures:

- Based on program goals and objectives supporting a program mission or purpose;

- Measure program results or accomplishments;
- Provide for comparisons over time;
- Measure both efficiency and effectiveness;
- Are reliable, verifiable, and understandable;
- Are reported internally and externally;
- Monitored and used in decision-making processes;
- Limited to a number and degree of complexity that can provide an efficient and meaningful way to assess the effectiveness and efficiency of key programs;
- Promote better budget decisions between school board, school staff, and the public;
- Provide a consistent, systematic way of making budget decisions;
- Help streamline the budget process;
- Provide a guide for making decisions on budget amendments during the year, as revenues change and emergency funding needs arise;
- Promote long-term planning.

Strategic Plan

Three Steps to Excellence:

- Raising Student Achievement
- A Quality Teacher for Every Student
- A School System That is Accountable

Financial Policy Guidelines

Numerous financial policy guidelines are followed in enabling the schools to achieve a sound financial position. Some of the most significant guidelines pertaining to the budget are as follows:

Balanced Budget

The Budget should be balanced with current revenues equal to or greater than current expenditures/expenses using the following strategies: improve productivity, shift the service or payment burden away from the schools, improve revenues, create new service fees or raise existing fees based on the cost of services, reduce or eliminate programs, increase property taxes; and, lastly, reduce or eliminate services.

Tax Rate

The tax rate should be within the reasonable range of comparable schools and should be adequate to produce the revenues needed to pay for school programs, as approved by the Board of County Commissioners. The tax rate for 2017 year is County General Fund - $1.3816, School Fund - $1.3726, District Road Fund $.0110 – Total Tax Rate - $2.7652.

Exemptions

The County exemptions are provided by State law.

Be Conservative in Projecting Revenues

Projected tax revenues from economy-sensitive sources; for example, the sales tax should be conservative to avoid budget shortfalls during unexpected downturns in the economy.

Hamilton County Department of Education Fund Balances

The Hamilton County Department of Education fund balance should be adequate to handle unexpected decreases in revenues, as well as at a reasonable level for extraordinary unbudgeted expenditures. The minimum fund balance should be 60 days, computed separately from the designated components of the fund balance. The approximate fund balance at the end of the 2014-2015 fiscal year is estimated at approximately 36 days.

Vision Statement

Hamilton County Schools is a diverse school system committed to creating, fostering, and supporting an environment that offers opportunities for success for all students.

Philosophy and Objectives

Recognizing our responsibility to provide each generation with adequate skills to be independent and gainfully employed, we intend to create and maintain an enriched learning environment, conducive to the educational process. The Hamilton County Department of Education curriculum is designed to meet the following objectives for our students:

1. Competency in fundamentals of learning and communication
2. Skills and attitudes which facilitate life-long learning
3. Sufficient information to realize life goals
4. Principles, habits, and attitudes conducive to good physical and mental health
5. Ability to establish and maintain satisfactory relationships with others
6. Practice the basic requirements of responsible citizenship

7. Competence in the use of natural resources
8. Acquire career information and economic competence
9. Appreciate cultural and aesthetic values
10. Be aware of increasing interdependence among the peoples and nations of the world
11. Maintain a high degree of intellectual curiosity
12. Acquire the intellectual and social skills, which enable each individual to live in a world that accepts inclusion of people with disabilities and those with ethnic and racial differences.

Effective Planning and Implementation of Services, Policies, Laws, and Regulations

- Improve communication and understanding between the Board of Education and the community by promoting a dialogue with reference to the costs and benefits of services in order to protect our quality of life.
- Increase the responsiveness of the organization by promoting efficiency, which may include modifying existing policies and procedures.
- Improve public/private and intergovernmental coordination.
- Assist in understanding the importance of improving and expanding County revenue sources to fund the stated goals.

Roles and Responsibilities of the Board of Education

1. Be responsive to and represent the wishes of the citizens.
2. Establish strategies, set policies and determine priorities through the approval of objectives, plans, and budgets.
3. Educate citizens on the need for accomplishing stated goals of Hamilton County Department of Education.

Accounting, Auditing, and Financial Reporting Policies

1. An independent audit will be performed annually.
2. The schools will produce annual financial reports in accordance with generally accepted accounting principles as outlined by the Governmental Accounting Standards Board.
3. The schools will maintain a strong audit review process that supports our commitment to efficient accountability in financial reporting.

Capital Budget Policies

1. The schools will develop a multi-year plan for capital improvement, update it annually, and make all capital improvements in accordance with the plan.

2. The schools shall allocate a minimum of one million dollars per year for Capital Investments.

3. The schools will maintain physical assets at a level adequate to protect its capital investment and minimize future maintenance and replacement costs.

4. The School Board will use the following criteria to evaluate the relative merit of each capital project. Capital investments will foster the goals of ensuring:

    a) Economic vitality
    b) Neighborhood vitality
    c) Infrastructure and heritage preservation
    d) Projects specifically included in an approved replacement schedule will receive priority.
    e) Projects reducing the cost of operations, will receive priority and those projects that increase the cost of operations, must have identified tradeoffs to support additional costs.
    f) Projects identified as important by the Board or a department will receive priority.
    g) Projects, which significantly improve safety and reduce risk exposure, such as Americans with Disabilities ACT (ADA) will receive priority.

Purpose of Financial Operations Policies

The Hamilton County School Board shall establish internal accounting and administrative controls to provide reasonable assurance that:

a) Obligations and costs are in compliance with applicable law;

b) Funds, property and other assets are safeguarded against waste, loss, unauthorized use or misappropriation; and

c) Revenues and expenditures applicable to agency operations are properly recorded and accounted for to permit the preparation of accounts and reliable financial and statistical reports and to maintain accountability over the assets.

Finance and Financial Management

Financial Management Responsibilities

Board of Education

The Board has the duty of overseeing the entire financial management of the District.

Superintendent

The Board shall assign specific financial management responsibilities to the Superintendent.

Finance Director

The Superintendent shall assign specific financial duties to the Finance Director. The Finance Director shall compile the data needed to develop the budget, shall act as a resource person for the Board, Superintendent and other staff personnel on financial matters and shall implement the approved budget through applicable policies, procedures or regulations.

Staff

Staff members shall provide needed data and assistance to the Finance Director. Any staff member having authority to spend District funds shall do so in accordance with applicable federal, state or local statutes, and Board policies, procedures or regulations.

The Budget and Budgetary Process

Budget Defined

a) The District's budget is a written document, presenting the Board's plan for the allocation of the available financial resources in a spending plan which sustains and improves the educational function of the District.

b) The budget will be based upon the educational needs and financial ability of the District, as identified by the Superintendent, Staff and the School Board.

Statutory Provisions

Board of Education

The Board shall require the Board chairman and Superintendent to prepare the budget on forms provided by the State and submit it to the County Commission after approval by the Board.

Superintendent

The Superintendent is responsible for preparing and submitting the budget to the Board and shall immediately notify the Board of any irregularities or unanticipated revenues or expenditures.

Preparation

The Superintendent, after comparing the needs of the schools against the sources of anticipated revenue, shall prepare a tentative budget allocating funds for the operation of the District.

Adoption

a) The Board, after reviewing and amending the Superintendent's tentative budget, shall adopt a budget for the forthcoming school year.

b) Copies of the adopted budget will be available for the public on the Hamilton County Department of Education website.

Presentation to County Commission

The Superintendent shall present the budget adopted by the Board to the County Commission prior to the date for setting the tax rate.

Budget as a Spending Plan

Responsibility for Administering

The budget represents a controlled spending plan for the fiscal year. The Superintendent is authorized to make expenditures and commitments in accordance with and in harmony with the official actions of the Board and the laws of the State of Tennessee.

Methods and Procedures

The Board of Education will be provided monthly financial statements.

Transfer of Funds

Any change in the expenditure of major budget categories shall be approved by the Board and County Commission prior to the expenditure.

Operational Policy

Provide sufficient time to complete the budget process:

Start the budget process sufficiently early to ensure that a budget and the tax rate can be adequately discussed and approved by the full Commission before the budget year starts on July 1.

Find and implement ways to improve the efficiency of County services:

- Encourage employees and citizens to help identify ways to provide educational services for less cost.
- Give high priority to projects that can be shown to provide educational services for less cost.

Maintain a trained, motivated work force:

- Provide incentives to encourage employees to learn new job skills.
- Provide a system that rewards outstanding performance.

Pay employees competitive, consistent salaries:

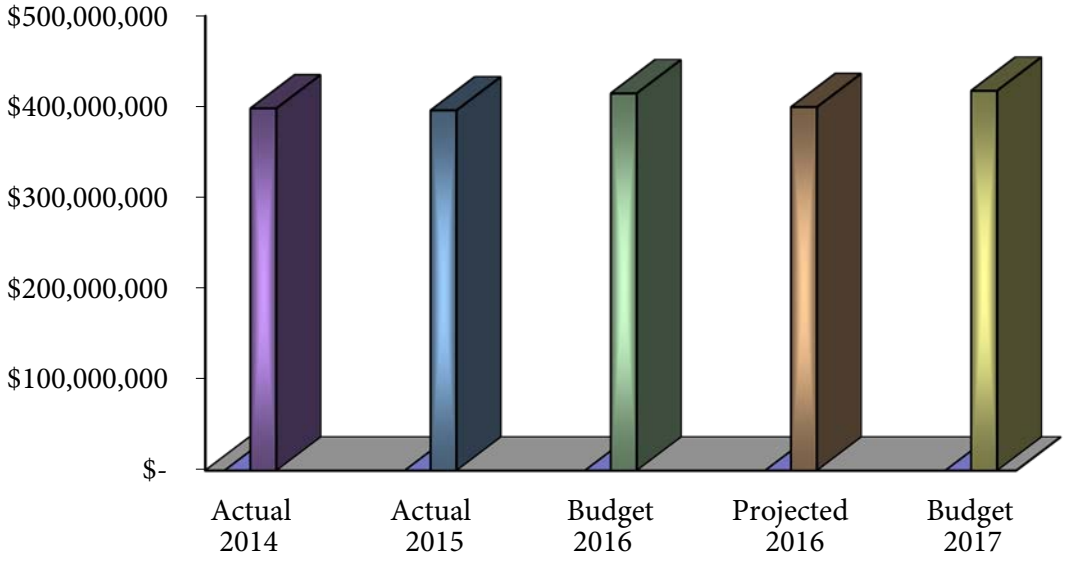
- Provide annual salary increases for employees to cover cost-of-living increases.
- Pay salaries that are comparable to those of similar counties.

Protect health and the environment:

- Ensure that environmental considerations are factored into budget decisions.
- Comply with ADA requirements.

MIDDLE VALLEY
ELEMENTARY SCHOOL

Department of Education Expenditures



Hamilton County Department of Education Budget Summary
Schedule of Revenue and Expenditures

	Actual 2014	Actual 2015	Amended Budget 2016	Projected 2016	Adopted Budget 2017
Revenues					
Taxes	192,950,203	199,760,139	199,718,170	203,879,000	203,673,109
Intergovernmental	190,017,433	187,270,144	196,276,217	188,332,000	199,599,558
Charges for Services	9,304,258	7,957,489	8,476,222	8,315,000	7,439,493
Investment Earnings	269,459	325,068	264,554	615,000	263,561
Miscellaneous	4,135,957	8,066,511	3,907,001	4,285,000	4,202,578
Transfers in from other funds	-	-	1,306,764	2,142,000	1,306,764
Total budgeted revenues	396,677,310	403,379,351	409,948,928	407,568,000	416,485,063
Expenditures					
Regular Instruction	172,520,412	174,598,096	179,769,031	177,708,000	187,224,449
Special Education	33,880,957	33,302,091	35,045,172	34,578,000	35,719,129
Vocational Education	8,665,364	8,534,284	8,504,676	8,473,000	8,725,840
Attendance	1,621,950	1,565,209	1,673,863	1,542,000	1,740,410
Health Services	3,265,426	3,414,555	3,625,802	3,572,000	4,009,150
Other Student Support	6,585,094	7,157,458	7,424,144	7,398,000	7,665,176
Regular Instruction Support	8,212,864	9,037,897	9,932,263	9,099,000	10,953,388
Special Education Support	2,945,952	2,919,397	2,995,787	2,971,000	3,054,780
Vocational Education Support	274,996	270,385	279,015	222,000	275,491
Board of Education	5,915,076	5,677,321	6,208,612	6,014,000	6,212,706
Office of the Superintendent	973,480	927,377	1,261,343	1,221,000	1,053,761
Office of the Principal	23,940,687	23,885,058	24,945,797	24,914,000	25,595,876
Fiscal Services	2,651,727	2,666,486	2,846,472	2,664,000	2,952,204
Human Services	1,162,666	1,149,123	1,271,425	1,197,000	1,335,412
Operation of Plant	22,623,278	24,319,262	24,362,556	23,555,000	25,213,188
Maintenance of Plant	7,682,557	8,092,101	8,331,733	7,818,000	8,421,381
Transportation	14,027,100	14,645,337	15,270,266	14,624,000	15,683,647
Central and Other	2,122,322	2,183,237	2,737,106	2,640,000	2,443,340
Community Services	2,400,931	2,472,820	3,037,571	2,675,000	36,922
Early Childhood Education	2,804,914	2,795,367	2,823,123	2,803,000	2,824,511
Capital Outlay	128,316	130,000	180,000	179,000	130,000
Education Debt Service	97,500	97,500	97,500	98,000	97,500
Food Service	18,574,860	18,980,990	21,034,115	19,885,000	21,355,871
Federal Projects	38,972,792	32,811,292	34,846,530	29,792,000	27,400,524
Self Funded Projects	3,231,854	5,161,957	3,517,978	3,054,000	5,918,725
Charter Schools	5,156,567	6,273,157	7,726,638	7,103,000	8,672,888
Transfers to other HCDE funds	7,785,985	3,000,000	5,076,496	3,850,000	3,000,000
Total budgeted expenditures	398,225,627	396,067,757	414,825,014	399,649,000	417,716,269
Budgeted revenues over (under) budgeted expenditures	(1,548,317)	7,311,594	(4,876,086)	7,919,000	(1,231,206)
Net change in encumbrances	2,202,705	1,861,773	-	2,399,000	-
Nonbudgeted revenues over (under) nonbudgeted expenditures	(291,341)	437,107	-	(66,000)	-
Net change in Fund Balance	363,047	9,610,474	(4,876,086)	10,252,000	(1,231,206)
Fund Balance at beginning of year	55,797,387	49,430,026	59,040,500	59,040,500	69,292,500
Restatement of Fund Balance	(6,730,408)	-	-	-	-
Fund Balance at end of year	49,430,026	59,040,500	54,164,414	69,292,500	68,061,294

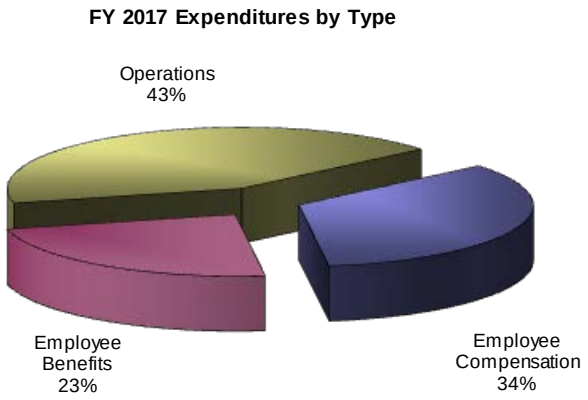
The Department of Education is a Component Unit of Hamilton County Government, which provides public education for grades kindergarten through twelve.

MIDDLE VALLEY
ELEMENTARY SCHOOL

The County's compensation package includes:

Employee compensation, major medical health insurance, Social Security, the Tennessee Consolidated Retirement Plan, and self insurance (i.e., unemployment and on-the-job-injury compensation).

Employee Compensation and Employee Benefits represent 34% and 23% respectively, of the total General Fund budget.



Summary of Hamilton County, TN - Pay Plan

The County's pay plan currently has 345 job classifications and 100 ranges. The ranges were established with the minimum at 20% below the market rate and the maximum at 20% above market rate. There is a 2.5% difference between the midpoints (market rate) of each consecutive salary range.

Hamilton County uses job evaluations to maintain internal equity, and salary ranges with market rates as the midpoint to remain competitive in the labor market.

The market rate for each salary range is reviewed based on the annual salary survey. This is correlated with other Job Family survey information in the establishment of the range placement.

Employees may be hired within 80% to 100% of the market. In special circumstances, hiring salaries may rise to 120% of the maximum range. Documentation and approval is required for any hire above 100% of the market rate.

When an employee's salary falls below 80%, the employee's salary is increased to 80% of the market rate for that range when the results of the survey are implemented and if funds are available.

Any employees in the salary range below the new minimum will receive an adjustment to the minimum of the established range, unless funds are not available. No employee's salary will be reduced as a result of the salary survey.

Promotions occur when an employee moves into a position that has a salary range market rate at least 10% higher than the market rate of the employee's current position.

In-range increases that adjust an employee's salary upward within the current range are permitted. Such increases require documentation of increased responsibilities, outstanding performance or achievement, or additional skills/education.

A Merit Increase Guide is developed annually. This matrix has as its goal to reward employees based on performance. The pay for performance goal is to move productive and achieving employees toward the market rate. Specific percentages of pay increases (merit pay) are determined based on the employees' performance appraisal rating. An example of the matrix follows.

Illustrative Merit Increase Guide

Comp-ratio	1.00-1.99	2.00-2.49	2.50-2.99	3.00-3.49	3.50-3.99	4.00-4.99	4.50-5.00
79.9 - 84.9	0%	1.00%	3.00%	5.00%	6.00%	7.00%	8.00%
85.0 - 89.9	0%	1.00%	2.00%	4.00%	5.00%	6.00%	7.00%
90.0 – 94.9	0%	0%	1.00%	3.00%	4.00%	5.00%	6.00%
95.0 – 99.9	0%	0%	0%	2.00%	3.00%	4.00%	5.00%
100.0 -104.9	0%	0%	0%	1.00%	2.00%	3.00%	4.00%
105.0 -109.9	0%	0%	0%	1.00%	1.50%	2.00%	3.00%
110.0 -114.9	0%	0%	0%	1.00%	1.50%	2.00%	3.00%
115.0 – 120.0	0%	0%	0%	1.00%	1.50%	2.00%	3.00%

Illustrative Achievement Levels

1.00-1.99	Unacceptable
2.00-2.49	Improvement Required
2.50-2.99	Increasing/Decreasing Capability
3.00-3.49	Proficient
3.50-3.99	Exceptional
4.00-4.99	Outstanding
4.50-5.00	Superior

Performance evaluations are done bi-annually. Merit increases are awarded annually dependent upon available funds. When the funds are not available the employee remains in their current range and no salary increase is granted by performance or market survey.

The County developed an on-line performance appraisal system with achievement factors, measurement definitions and goals that may be tailored to job responsibilities; also includes universal factors for evaluating all employees. Weighting is used to designate the importance of the achievement factor(s).

The on-line employee evaluation system allows managers to review their departmental employee evaluations. Division administrators, along with other key personnel, are able to review their division's employee evaluations as an internal quality control.

The Fiscal Year 2017 budget provides for an across-the-board increase for all qualifying employees of 2.5%, with a minimum increase per qualifying full-time employee of $1,250.

Personnel Changes

Full-time employees are permanent employees who earn pension and leave time.

Skimp employees are permanent employees who do not work more than 1,300 hours a year and earn leave time but do not participate in the pension plan.

Part-time employees are permanent employees who do not work more than 1,040 hours a year and do not participate in the pension plan or earn leave time.

Temporary employees do not have permanent status, do not work more than 1,040 hours a year and do not participate in the pension plan or earn leave time.

Full-time equivalents (FTE)

Full-time - 1 full time equivalent
Skimp - .63 full time equivalents
Part-time - .5 full time equivalents
Temporary - .5 full time equivalents

In Fiscal Year 2017, a reorganization of several executive divisions such as Unassigned Departments, Finance Division, Public Works Division, General Services Division and Human Resources Division transpired. The impact of the reorganization resulted in no cost to the General Fund. However, there were significant changes within several other divisions which caused an overall increase in the County's General Fund of eleven (11) FTEs. Please see discussion below.

SHERIFF

Sheriff's Office positions increased by eight (8) FTEs. The increase is a result of a three-year grant with the stipulation that Hamilton County has to retain eight (8) School Resource Officers (SROs) on staff for the fourth year in order to receive funding. Retaining the eight (8) SROs costs $436,000 for salaries and benefits. In addition, the Sheriff acquired two (2) Court Officers which were transfers from Juvenile Court. These transfers, however, did not affect the overall increase in authorized personnel for the General Fund.

WATER & WASTEWATER TREATMENT AUTHORITY

Water & Wastewater Treatment Authority (WWTA) increased by two (2) FTEs in which the positions are revenue supported.

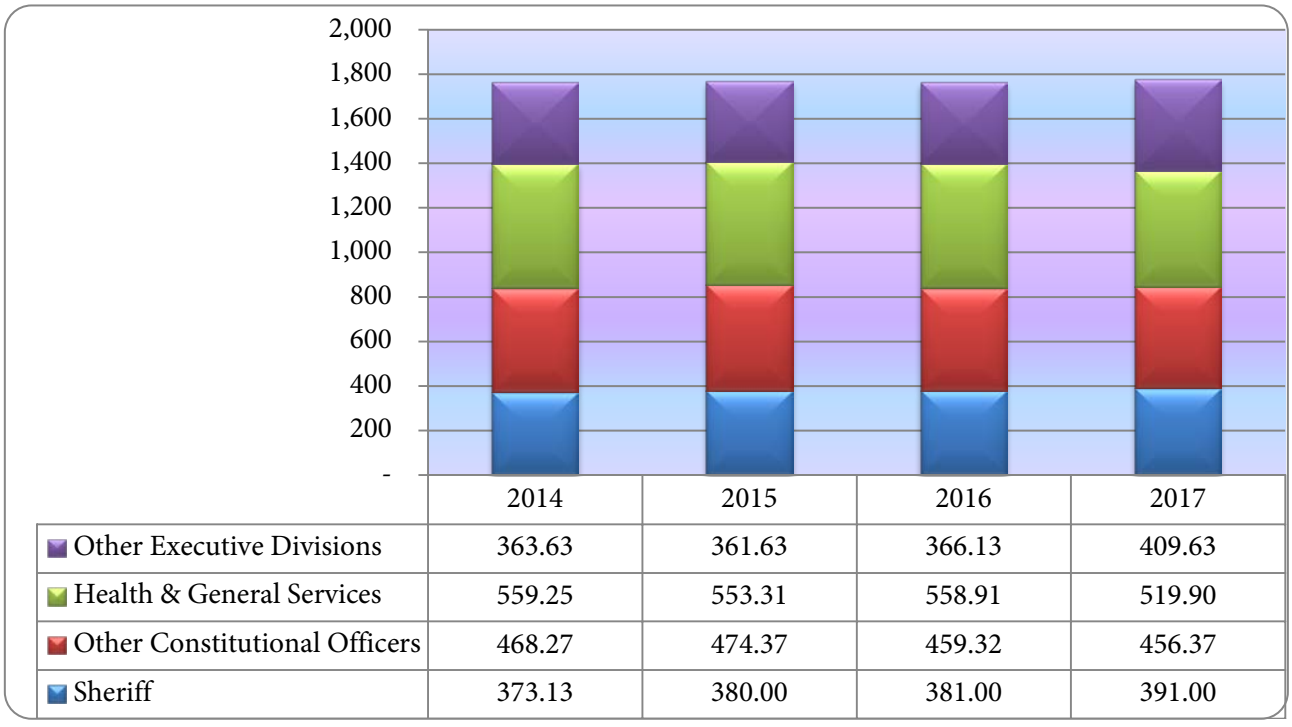
HUMAN RESOURCES DIVISION

Human Resources Division added the Veterans Service Program, a new organization that is a part of a State-wide initiative to help support veterans in Hamilton County. The Veterans Service Program has one (1) FTE at a cost of $79,000 for salaries and benefits.

PERSONNEL SUMMARY

FUND	SUMMARY OF POSITIONS BY DIVISION / FUND	AUTHORIZED POSITIONS 2014	2015	2016	2017
010	GENERAL FUND				
	Constitutional Offices	431.27	437.37	422.32	419.37
	Supported Agencies	2.00	2.00	2.00	2.00
	Unassigned Departments	74.50	105.00	97.50	80.00
	Finance Division	81.00	81.00	78.00	96.50
	Public Works Division	206.13	173.63	175.63	209.63
	General Services Division	288.76	286.53	292.13	251.76
	Health Services Division	270.49	266.78	266.78	268.14
	Human Resources Division	-	-	13.00	21.50
	Juvenile Court Clerk	37.00	37.00	37.00	37.00
	Sheriff's Office	373.13	380.00	381.00	391.00
	TOTAL ALL FUNDS	1,764.28	1,769.31	1,765.36	1,776.90

PERMANENT EMPLOYEES



	2014	2015	2016	2017
Other Executive Divisions	363.63	361.63	366.13	409.63
Health & General Services	559.25	553.31	558.91	519.90
Other Constitutional Officers	468.27	474.37	459.32	456.37
Sheriff	373.13	380.00	381.00	391.00

PERSONNEL SCHEDULE

ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	AUTHORIZED POSITIONS 2014	2015	2016	2017
CONSTITUTIONAL OFFICES					
1001	Medical Examiner	10.00	10.00	10.00	10.00
1002	Clerk and Master	28.00	28.00	28.00	28.00
1003	Circuit Court Clerk	39.61	40.50	38.50	38.50
1004	County Clerk	58.03	58.95	57.56	57.74
1005	Register of Deeds	16.00	16.00	16.00	16.00
1006	Trustee	15.00	15.00	15.00	15.00
1007	Assessor of Property	44.00	44.63	41.63	41.00
1008	District Attorney General	11.50	11.50	11.50	11.50
1009	County Election Commission	15.50	16.00	15.50	15.50
1010	Criminal Court Clerk	64.63	63.13	60.63	60.13
1012	Public Defender	9.00	9.50	8.00	8.00
1014	General Sessions Court	9.00	9.16	8.00	8.00
1017	Criminal Court Judges	3.00	3.00	4.00	4.00
10191	Circuit Court Judge Bennett	1.00	1.00	1.00	1.00
10192	Circuit Court Judge Hollingsworth	1.00	1.00	1.00	1.00
10193	Circuit Court Judge Williams	1.00	1.00	1.00	1.00
10194	Circuit Court Judge Thomas	1.00	1.00	1.00	1.00
1023	Judicial Commission - Magistrate	4.00	4.00	4.00	4.00
1050	Register Computer Fees	0.00	1.00	1.00	1.00
1061	Juvenile Judge	54.00	61.00	57.00	55.00
1062	Juvenile Court Detention Center	35.00	34.00	34.00	34.00
1063	Juvenile Court IV D - Administration	7.00	4.00	4.00	4.00
1064	Juvenile Court Volunteer Services	2.00	2.00	2.00	2.00
1066	Juvenile Court CASA	1.00	1.00	1.00	1.00
1067	Juvenile Court Youth and Alcohol	1.00	1.00	1.00	1.00
	Total	431.27	437.37	422.32	419.37
SUPPORTED AGENCIES					
1502	Soil Conservation	2.00	2.00	2.00	2.00
	Total	2.00	2.00	2.00	2.00
UNASSIGNED DEPARTMENTS					
3000	County Mayor	6.00	6.00	6.00	6.00
3001	Chief of Staff	3.00	3.00	3.00	3.00
3003	County Attorney	6.00	6.00	6.00	6.00

PERSONNEL SCHEDULE

ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	AUTHORIZED POSITIONS 2014	2015	2016	2017
UNASSIGNED DEPARTMENTS continued					
3005	Chief Reading Officer	3.00	3.00	3.00	3.00
3010	County Board of Commissioners	12.00	12.00	12.00	12.00
3015	County Auditor	11.00	11.00	11.00	11.00
3016	Microfilm	8.50	8.50	8.50	0.00
3018	Telecommunications	10.00	10.00	10.00	0.00
3025	Human Resources	8.00	8.00	0.00	0.00
3060	Development	6.00	7.00	6.00	5.00
3080	WWTA	0.00	29.50	31.00	33.00
3099	Railroad Authority	1.00	1.00	1.00	1.00
	Total	74.50	105.00	97.50	80.00
FINANCE					
3100	Finance Administrator	2.00	2.00	2.00	2.00
3101	Accounting	24.00	24.00	23.00	23.00
3102	Financial Management	5.00	5.00	3.00	3.00
3103	Information Technology	33.00	33.00	33.00	33.00
3104	Purchasing	6.00	6.00	6.00	6.00
3105	Geographic Information Systems	11.00	11.00	11.00	11.00
3106	Telecommunications	0.00	0.00	0.00	10.00
3107	Records Management	0.00	0.00	0.00	8.50
	Total	81.00	81.00	78.00	96.50
PUBLIC WORKS					
3200	Public Works Administrator	2.00	2.00	2.00	2.00
3204	Building Inspection	15.00	15.00	16.00	16.00
3205	Custodial / Security Service	8.00	8.00	8.50	8.50
3206	Security Services	8.00	8.00	8.00	8.00
3207	Traffic Shop	5.00	5.00	5.00	5.00
3210	Real Property	4.00	4.00	4.00	5.00
3212	Engineering	17.00	15.00	15.00	15.00
3213	Highway	81.00	81.00	80.00	80.00
3214	Preventive Line Maintenance I Shop	3.00	3.00	3.00	3.00
3215	Preventive Line Maintenance II Shop	2.00	2.00	2.00	2.00
3216	Preventive Line Maintenance III Shop	12.00	12.00	12.00	12.00
3217	Stockroom	2.00	2.00	2.00	2.00

PERSONNEL SCHEDULE

ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	AUTHORIZED POSITIONS 2014	2015	2016	2017
PUBLIC WORKS continued					
3220	Recycling	5.13	5.63	7.13	7.13
3223	Sequoyah Transfer	3.00	3.00	3.00	3.00
3230	Facilities Maintenance	0.00	0.00	0.00	33.00
3299	WWTA	31.00	0.00	0.00	0.00
3300	Stormwater Phase - II	8.00	8.00	8.00	8.00
	Total	206.13	173.63	175.63	209.63
GENERAL SERVICES					
3400	General Services Administrator	2.00	2.00	2.00	2.00
3402	Maintenance	34.00	34.00	34.00	0.00
3403	Emergency Services	19.00	19.00	19.00	11.00
3405	Recreation	40.83	40.83	40.83	41.69
3407	RiverPark Operations	33.21	33.21	33.21	33.40
3410	Felony Community Corrections Prog.	4.90	4.70	4.75	4.75
3411	Misdemeanant Comm. Corr. Prog.	5.70	5.70	8.75	8.75
3412	Courts Comm. Service (Litter Grant)	9.70	8.00	9.75	9.75
3414	Corrections Administration	6.50	6.30	7.00	7.00
3416	Workhouse Records	1.63	1.50	1.50	1.50
3417	Corrections Inmates Program	2.00	2.00	2.00	2.00
3435	Misdemeanant Probation	5.70	5.70	5.75	5.75
3440	Enterprise South Nature Park	17.59	17.59	17.59	17.17
3700	Emergency Medical Services	106.00	106.00	106.00	107.00
	Total	288.76	286.53	292.13	251.76
HEALTH SERVICES					
3500	Accounts and Budgets	4.00	4.00	4.00	5.00
3528	Community Services	3.00	3.00	3.00	4.00
3529	Parents Are First Teachers II	5.25	5.25	5.25	5.25
3530	Fetal Infant Mortality Review	5.13	2.60	2.60	3.00
3532	Community Outreach/Welcome Baby	7.75	7.65	7.65	6.50
3537	Homeland Security	7.00	7.00	7.00	7.00
3538	Tobacco Special Needs Initiative	0.00	1.50	1.50	1.60
3539	Tobacco Prevention	1.00	1.00	1.00	1.00
35447	Healthy Kids, Healthy Community	0.75	0.00	0.00	0.00
3548	Rape Prevention	0.57	0.50	0.50	0.30

PERSONNEL SCHEDULE

ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	AUTHORIZED POSITIONS 2014	2015	2016	2017
HEALTH SERVICES continued					
3549	Health Grant TBCCEDP	0.63	0.63	0.63	0.63
3550	Health Administrator	3.00	3.00	3.00	2.00
3551	Health Administration	5.32	5.32	5.32	5.32
3552	Maintenance	3.00	3.00	3.00	3.00
3553	Environmental Health	14.00	14.50	14.50	14.00
3554	Statistics	6.00	5.30	5.30	6.00
35564	Health Promotion and Wellness	3.68	2.00	2.00	2.00
35565	Step One	2.00	2.00	2.00	2.00
3557	Dental Health	11.34	11.82	11.82	11.82
3559	Family Planning	7.90	7.90	7.90	7.90
3560	Case Management Services	2.00	2.00	2.00	2.00
3561	Medical Case Mgmt - HIV / AIDS	3.00	3.00	3.00	2.50
3562	HIV / AIDS Prevention	5.00	4.00	4.00	4.00
3564	Nursing Administration	8.00	7.00	7.00	7.50
3565	Childhood Lead Prevention	0.20	0.20	0.20	0.16
3566	Women, Infants and Children	25.80	26.80	26.80	24.10
3567	Renal Intervention Program	1.00	0.00	0.00	0.00
3570	Records Management	6.82	6.62	6.62	6.32
3571	Children's Special Services	4.00	3.80	3.80	4.30
3572	Pharmacy	1.00	1.00	1.00	1.00
3574	State Health Promo / Education Grant	2.78	2.78	2.78	2.78
3575	Community Health Prevention Service	0.00	1.00	1.00	1.00
3576	Family Health Center - Pediatric	14.03	14.53	14.53	15.93
3577	Primary Care	9.88	8.68	8.68	9.08
3580	Immunization Project	4.27	4.05	4.05	4.05
3581	Governor's Highway Safety Program	1.00	1.00	1.00	1.00
3582	Federal Homeless Project	21.25	25.75	25.75	28.25
3584	Help Us Grow Successfully (HUGS)	6.80	6.50	6.50	5.75
3585	STD Clinic	4.59	4.56	4.56	4.56
3586	Family Health Center - Prenatal / Adult	9.13	7.63	7.63	7.63
3587	Ooltewah Clinic	11.40	11.40	11.40	11.40
3588	Sequoyah Clinic	12.13	12.10	12.10	12.10
3589	Chest Clinic / Epidemiology	6.36	6.36	6.36	6.36
3590	County STD Clinic	6.40	6.66	6.66	6.66
3591	Community Assessment & Planning	2.22	2.22	2.22	2.22
3594	State TB Clinic	6.00	5.00	5.00	5.00

PERSONNEL SCHEDULE

ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	AUTHORIZED POSITIONS 2014	2015	2016	2017
HEALTH SERVICES continued					
3597	Oral Health	4.12	4.18	4.18	4.18
	Total	270.49	266.78	266.78	268.14
HUMAN RESOURCES DIVISION					
3650	Human Resources Administrator	0.00	0.00	2.00	2.00
3651	Benefits	0.00	0.00	7.00	5.50
3652	Risk Management	0.00	0.00	2.00	3.00
3653	Wellness & Fitness Programs	0.00	0.00	2.00	2.00
3654	Mailroom	0.00	0.00	0.00	8.00
3660	Veterans Service Program	0.00	0.00	0.00	1.00
	Total	0.00	0.00	13.00	21.50
JUVENILE COURT CLERK					
6270	Juvenile Court Clerk	21.00	21.00	22.00	22.00
6271	Juvenile Court Clerk IV-D Support	16.00	16.00	15.00	15.00
	Total	37.00	37.00	37.00	37.00
SHERIFF'S OFFICE					
6501	Sheriff Administration	11.00	11.00	11.00	12.00
6502	Patrol	116.50	114.00	114.00	122.00
6503	Jail	151.00	159.00	159.00	158.00
6504	Criminal Records / Courts	15.63	16.00	16.00	18.00
6505	Communications / Civil Process	16.00	16.00	16.00	16.00
6506	Criminal Investigation	22.00	23.00	24.00	24.00
6507	Fugitive Division	24.36	24.36	24.36	24.36
6509	Special Operations	11.00	11.00	11.00	11.00
6519	IV-D Civil Process	2.64	2.64	2.64	2.64
6530	Information Services	3.00	3.00	3.00	3.00
	Total	373.13	380.00	381.00	391.00
	GRAND TOTAL	**1,764.28**	**1,769.31**	**1,765.36**	**1,776.90**

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GLOSSARY

Accrual Accounting: A basis of accounting in which revenues and expenditures are recorded at the time they are earned or incurred as opposed to when cash is actually received or spent.

Activity: A specific and distinguishable unit of work or service performed, such as Public Safety.

Adopted Budget: The budget approved by the Board of Commissioners and enacted by budget appropriation ordinance, on or before June 30 of each year.

AADE: An acronym for American Association of Diabetes Educators.

Appropriation: An authorization made by the County Commission which permits the County to incur obligations and to make expenditures of resources.

Assessed Valuation: An assessment ratio based on the use of property (i.e. commercial, residential and personalty) in the calculation of property taxes.

Balanced Budget: A budget where there are sufficient revenues to fund the various expenditure elements.

BEP: An acronym for the State of Tennessee Basic Education Program.

BLL: An acronym for Blood Lead Level.

Board of Commissioners: The governing body of Hamilton County.

Bond: A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation and revenue bonds. These are most frequently used for construction of large capital projects, such as buildings and infrastructure.

Bond Rating: A system of appraising and rating the investment value of individual debt issues.

Budget: A financial plan for a specified period of time (e.g. fiscal year) that balances projected revenues and fund balance appropriations to estimated service expenditures and operating transfer obligations.

Budget Amendment: The increase or transfer of appropriations requiring the approval of the Board of Commissioners, the County Mayor or the Division Administrator depending on the nature of the transfer.

Budget Calendar: The schedule of key dates or milestones which the County follows in the preparation and adoption of the budget.

Budget Resolution: The official enactment by the County Commission to establish legal authority for County officials to obligate and expend resources.

BDC: An acronym for Business Development Center.

Capital Improvements: Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant, sometimes referred to as infrastructure.

Capital Improvement Program: A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

Capital Outlay: Represents expenditures, which result in the acquisition of or addition to, fixed assets, including land, buildings, improvements, machinery or equipment. Most equipment or machinery expenditures are included in the General Fund budget. Capital improvements such as acquisition of land and related construction and engineering fees are included in the Capital Project Funds, which are not included in the budget.

CPR: An acronym for Cardio Pulmonary Resuscitation.

CTE: An acronym for Career and Technical Education programs.

CHCHD: An acronym for Chattanooga-Hamilton County Health Department.

Columbarium: A tomb, vault or other structure with recesses in the walls to receive the ashes of the dead.

Component Units: Legally separate organizations for which the elected officials of the primary government are financially accountable. In addition, component units can be other organizations for which the nature and significance of their relationship with a primary government are such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete.

Constitutional Offices: Independently elected officials with the exception of Clerk and Master and Judicial Magistrates who are appointed officials of Hamilton County.

Controllable Assets: Those assets that do not meet the criteria for a capital asset, usually because their historical cost is between $1,000 - $4,999 (fair market value of donated assets). Controllable assets are maintained for tracking purposes only. Exceptions to this rule are computers and firearms, which are tracked regardless of historical cost.

CCA: An acronym for Corrections Corporation of America.

Debt: An obligation resulting from the borrowing of money for the purchase of goods and services.

Debt Service: Debt Service expenditures are the result of bonded indebtedness of the County. Debt Service expenditures include principal, interest and administrative cost.

Department: A management unit of closely associated County activities headed by a Director.

Discretely Presented Component Unit: Method of reporting financial data of component units separately from financial data of the primary government.

Division: A management unit of closely associated County departments headed by an Administrator.

EPSDT: An acronym for Early Periodical Screening Development and Treatment.

Effectiveness Measures: Effectiveness measures, also known as outcome indicators, measure the results, accomplishments, or quality of the item or service provided. They measure the quality of the program outputs-responsiveness, timeliness, compliance, accuracy and customer satisfaction.

Efficiency Measures: Efficiency indicators quantify the relationship between input and output. They measure how much output or outcome can be produced or provided by a given resource level or how much input it takes to produce a given level of output or outcome.

ENDS: Electronic Nicotine Delivery System, such as e-cigarettes.

EHR: An acronym for Electronic Health Records.

Employee Benefits: This classification of expense covers fringe benefit cost, such as FICA, Health Insurance, Pension, and any other employee related costs not covered in Employee Compensation.

Employee Compensation: This classification of expense covers salaries and wages, including overtime, which are paid directly to the employees.

EEOC: An acronym for Employee Equal Opportunity Commission.

Encumbrances: An administrative control under which commitments for the expenditures of money are recorded; thus the money is not available for new expenditure commitments. The use of encumbrances prevents overspending and permits officials to be certain of how much money is available for new commitments.

ESIP: An acronym for Enterprise South Industrial Park.

ESNP: An acronym for Enterprise South Nature Park.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year.

Expenditures: The term refers to the outflow of funds paid, or to be paid, for an asset obtained or goods and services obtained regardless of when the expense is actually paid.

Fiscal Year: The time period designated by the County signifying the beginning and ending period for recording financial transactions. The fiscal year for Hamilton County is July 1 to June 30.

Fitch Ratings.: A recognized bond rating agency.

Full Time Equivalents (FTE): A method of measuring the equivalent number of full time employees by giving a percentage value to temporary, part time and SKIMP employees based on the percentage of hours worked compared to a permanent full time employee.

Fund: An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or governmental functions. The funds included in this document are General Fund, Debt Service Fund, Special Revenue Funds and Department of Education Funds.

Fund Accounting: An accounting system organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses, as appropriate. Resources are allocated to and accounted for in individual funds based upon purposes for which they are to be spent and the means by which spending activities are controlled.

Fund Balance: Difference between assets and liabilities reported in the government fund.

General Fund: The principal fund of the County, the General Fund is used to account for all activities not included in other specified funds. General Fund revenue sources include property and business taxes, licenses and permits, intergovernmental revenues, service charges, fines and forfeitures, and other types of revenue. This fund includes most of the basic operating services, such as Emergency Services, Community Corrections, Health Services, Parks and Recreation, Public Works, General Government Administration and Law Enforcement.

General Obligation Bonds: This type of bond is backed by the full faith, credit and taxing power of the government.

GAAP: Generally Accepted Accounting Principles (GAAP) are uniform standards and guidelines for financial accounting and reporting which govern the form and content of the basic financial statements of an entity.

GASB: Acronym for the Government Accounting Standards Board. The ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.

GFOA: An acronym for Government Finance Officers Association.

Governmental Funds: Funds generally used to account for tax-supported activities. There are three different types, in this document: the General Fund, Special Revenue Funds, and the Debt Service Fund.

Grants and Appropriations: This classification of expense covers funds appropriated from various institutions not directly under the operational control of the County. This classification also includes monies appropriated to the County for Federal and State supported programs.

HUGS: An acronym for Help Us Grow Successfully.

IDB: An acronym for Industrial Development Board.

IRIS: An acronym for Increasing the Rate of Infant Survival.

IT: An acronym for Information Technology.

Interfund Transfers: Amounts transferred from one fund to another. Transfers are not expenditures and must be appropriated for expenditures in the fund receiving the transfer.

Intergovernmental Revenue: Revenue received from another government for general purposes or a specific purpose.

IFAS: An acronym for Integrated Financial Accounting System.

LEED: An acronym for Leadership in Energy and Environmental Design.

Modified Accrual: Revenue is recognized in the accounting period when it becomes "susceptible" to accrual; that is, when it becomes measurable and available.

Moody's Investors Service: A recognized bond rating agency.

NBIA: An acronym for National Business Incubator Association.

NFPA: An acronym for National Fire Protection Association.

NIMS: An acronym for National Incident Management System.

OSHA: An acronym for Occupational Safety and Health Administration.

Operations: The classification of expense that covers all expense other than employee compensation, employee benefits and capital outlay necessary for a department to perform its intended function.

Organizational Chart: A pictorial depicting the organization's chain of administration regarding services provided.

Performance-Based Pay Plan: A performance-based evaluation system, which is tied to a market based pay plan.

Performance Goals: A strategic goal identifying program or department priorities used to develop a plan of action.

Performance Measures: A quantitative means of assessing the efficiency and effectiveness of a program or department.

RPE: An acronym for Rape Prevention Education.

Reserves: Money set aside and restricted for a specific purpose which can only be used for the purpose specified. Any unspent reserves revert back to the appropriate Fund Balance.

Resolution: Any measure adopted by the County Commission that requires a majority vote for passage.

Retainage: A reserve held back for contract payments for construction, pending completion and approval of the project.

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income.

SACC: An acronym for School-Aged Child Care.

STEM: An acronym for Science, Technology, Engineering and Math.

Situs: The place where something (as a right) is held to be located in law.

SKIMP: A permanent part time employee working an average of 25 hours per week who qualifies for medical and life benefits but who does not qualify for pension benefits.

Standard and Poor's: A recognized bond rating agency.

Statute: A law enacted by the legislative branch of a government.

Tax Levy: The total amount of tax that optimally should be collected based on tax rates and assessed values of personal and real properties.

Tax Rate: The level at which taxes are levied. Hamilton County's tax rate is $2.7652 of assessed value for FY 2016 – 2017.

TBCSP: An acronym for Tennessee Breast Cancer Screening Program.

TCA: Tennessee Code Annotated.

TEMA: An acronym for Tennessee Emergency Management Agency.

Transfers In / Out: Amounts transferred from one fund to another to assist in financing the services for the recipient funds.

Transmittal Letter: A general discussion of the budget presented by the County Mayor and the Administrator of Finance to the Board of Commissioners as a part of the budget document. The transmittal letter explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the County Mayor and Administrator of Finance.

Unassigned Department: The departments or functions that do not fall into any specific category of the General Fund.

VFC: An acronym for Vaccines for Children.

WWTA: An acronym for Water and Wastewater Treatment Authority.

WMD-DOJ: An acronym for Weapons of Mass Destruction – Department of Justice.

WIC: An acronym for Women, Infants, and Children.

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COVER PHOTO:
Portion of the newest section of the Tennessee Riverwalk, passing in front of Cameron Harbour Homes near Blue Goose Hollow

INSIDE FRONT & BACK COVERS:
Officers and Sailors of the USS Chattanooga, line the rail at the Chattanooga Pier during the Remembrance Service honoring the Fallen Five

PAGE 2 — Jennie Lamb, wife of Parks and Recreation Director, Tom Lamb, enjoys cycling on the newest section of the Tennessee Riverwalk through the Wheland Foundry Pass

PAGE 4 — Water Cannons at the Passage with the Market Street Bridge and Walnut Street Bridge in the background

PAGE 13 — Young riders enjoying the new Hercules Trail at Enterprise South Nature Park on the day of its grand opening

PAGE 16 — Hixson High School J.R.O.T.C. Honor Guard presenting colors at the dedication of the Lee Highway Memorial to the Fallen Five

PAGE 18 — Athlete in first place beginning the run at the 2016 IronMan Chattanooga 70.3

PAGE 19 — Master Gardeners display at 2015 Hamilton County Fair at Chester Frost Park; New section of the Riverwalk that pases through U.S. Pipe property

PAGES 20 AND 21 — Members of various school color guards carry the American Flag in front of the All County Band during the Annual Armed Forces Day parade

PAGE 22 — Interior of the entrance of the Chattanooga Choo Choo on the 75th Anniversary of Glenn Miller's recording of "Chattanooga Choo Choo"

PAGE 23 — Mural of Albert Einstein done by 9th and 10th grade students at STEM School Chattanooga

PAGES 24 AND 25 — Sand sculpture at Riverbend Beach during annual Riverbend Festival; Peterson Brothers Band performing during Bessie Smith Strut; boats on the Tennesse River waiting for the evening's performance on the Coke Stage at Riverbend Festival; Grand Opening of the Hercules Trail at Enterprise South Nature Park

PAGE 26 — Engine sitting outside one of the bays at the new Sale Creek Fire and Rescue Headquarters

PAGE 28 — Participant in the Intermediate Mountain Bike Camp held at Enterprise South Nature Park

PAGE 30 — Media Center at the new Middle Valley Elementary School

PAGE 31 — Weigh in at Fishing with a Soldier Tournament held at Chester Frost Park

PAGE 33 — Mural on one side of the AT& T Building on MLK Boulevard

PAGE 35 — Market Street Bridge, Tennessee Aquarium and Lookout Mountain from the Walnut Street Bridge

PAGE 37 — Participants in the FLL Robotics Competition held at the University of Tennessee at Chattanooga

PAGE 38 — Participants in the TYMBR Series Black Forest Classic held at Enterprise South Nature Park

PAGE 39 — Chattanooga's Tivoli Theatre

PAGE 41 — Participants in the Masters 50/60 Omnium race during the 2016 River Gorge Omnium in downtown Chattanooga

PAGE 42 — The *Voices of Lee* perform during Faith & Family Night at the 2016 Riverbend Festival

PAGE 43 — Courthouse visitors enjoying the sounds of the Annual Christmas at the Courthouse

PAGE 45 — One of the Kindergarten classrooms at the new Middle Valley Elementary School

PAGE 53 — The Mike Howard Memorial Bridge on the Tennessee Riverwalk

PAGE 54 — Mural by local artist, Kevin Bates, in memory of the Fallen Five

PAGE 55 — Wall art at new Middle Valley Elementary that reflects the history of the schools (Falling Water Elementary and Ganns Middle Valley Elementary) that were combined into Middle Valley Elementary

PAGE 57 — Kayakers enjoy an afternoon paddling on the Tennessee River in front of the Tennessee Aquarium

PAGE 58 — Firefighter sculpture at the entrance of the new Sale Creek Fire and Rescue Headquarters

BACK COVER: One of 5 flags on the Chattanooga Pier honoring the Fallen Five. This flag is in memory of Gunnery Sergeant Thomas Sullivan (USMC)

Special thanks to Shelia Cannon of the Hamilton County Finance Division for her photo contributions to the 2017 CABR.

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