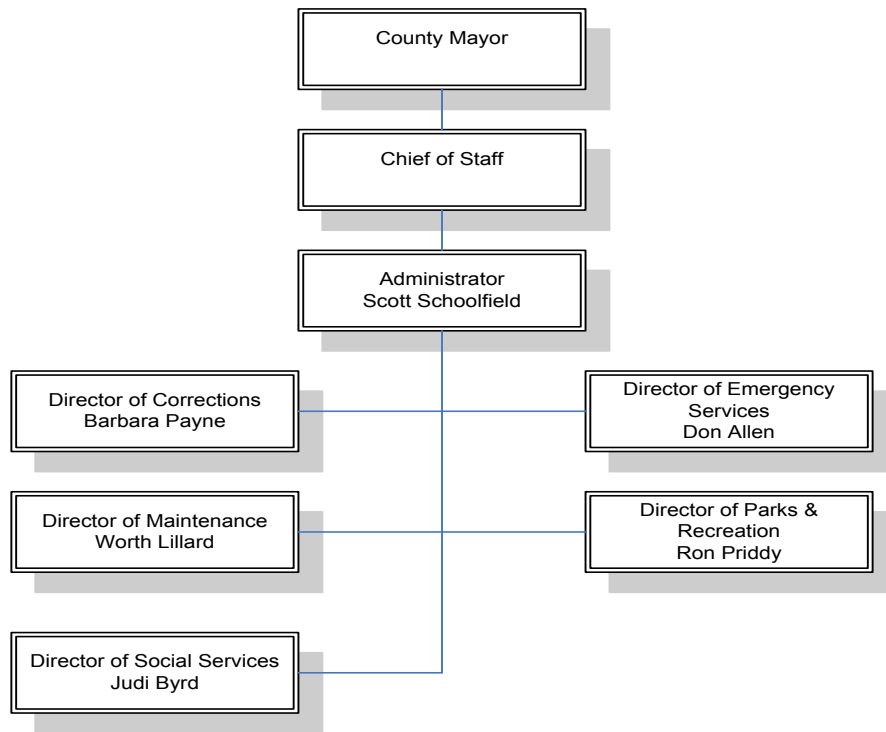


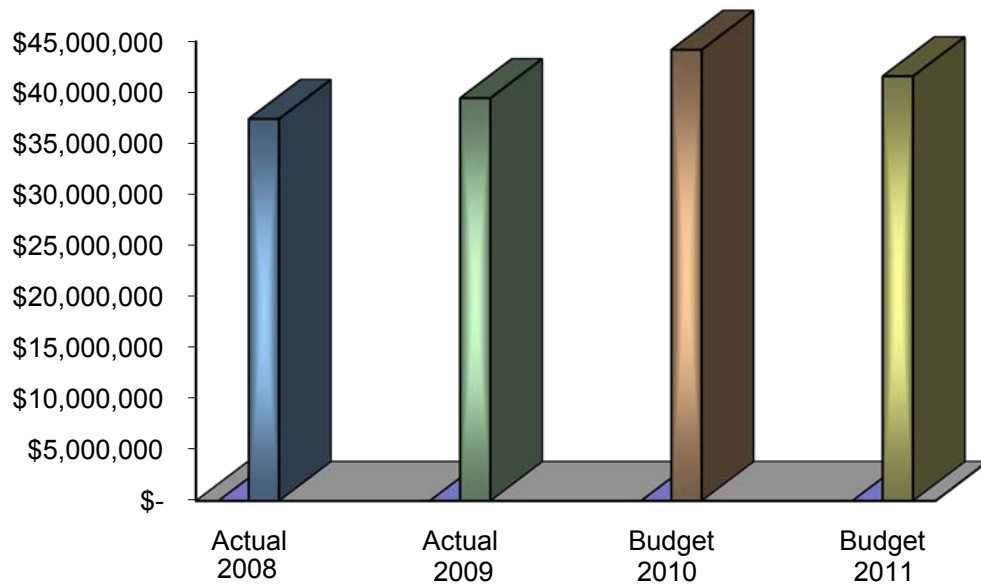
## Human Services Division

The division of Human Services includes Emergency Services, Volunteer Services, Corrections, Social Services, Maintenance, and Recreation that are funded totally or in part by federal, state, and local funds.

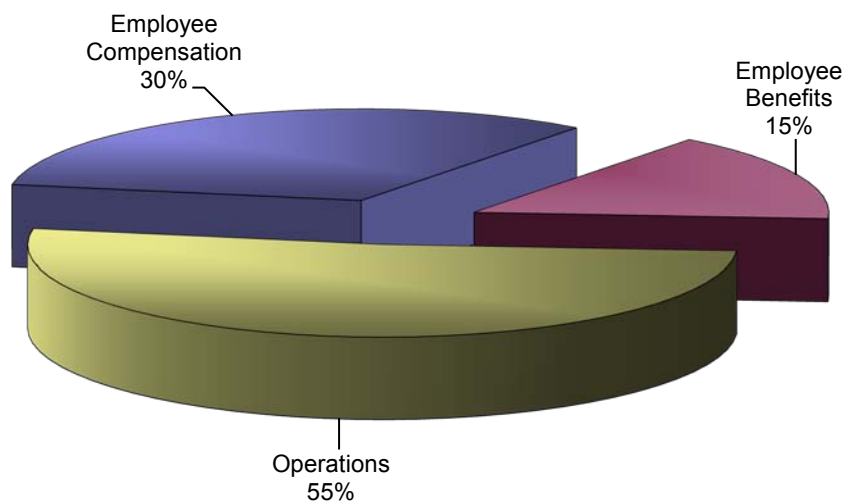


From left to right: Don Allen, Worth Lillard, Judi Byrd, Scott Schoolfield, Barbara Payne and Ron Priddy

## Human Services Division Expenditures



## FY 2011 Expenditures by Type



## Human Services Division Expenditures by Departments

Departments	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Human Services Administrator	\$ 199,696	\$ 206,265	\$ 208,094	\$ 207,208
Maintenance	2,522,844	2,604,268	2,753,562	2,763,105
Emergency Services	2,350,145	2,026,779	3,370,682	3,369,060
Recreation	2,694,275	2,840,414	2,971,186	2,826,811
Riverpark Operations	2,268,115	2,304,575	2,479,970	2,367,659
Emergency Assistance Program	166,431	189,086	193,406	193,139
Community Corrections Program	347,777	351,027	375,579	369,145
Misdemeanant Community Corrections	793,773	805,170	823,611	809,323
Courts Community Service (Litter Grant)	462,367	503,866	538,188	538,012
Corrections Administration	417,186	483,485	510,852	509,851
Hamilton County Workhouse (CCA)	10,919,303	11,524,848	12,700,000	13,509,603
Workhouse Records	100,588	96,932	100,417	90,316
Corrections Inmates Program	181,512	193,114	145,286	144,215
Misdemeanant Probation	475,198	518,625	537,466	542,997
Enterprise South Nature Park	193,350	228,608	512,031	857,993
Parents Are First Teachers	438,600	555,017	611,165	598,248
Social Services Administration	259,561	265,556	273,148	268,618
Emergency Medical Services	8,226,422	8,322,065	7,878,620	7,776,022
Emergency Services - Volunteer Services	171,761	185,605	185,189	188,189
Other Human Services	1,474,044	2,527,964	4,253,241	1,127,822
Welfare Services - Various	2,710,674	2,680,100	2,735,367	2,506,044
	\$ 37,373,622	\$ 39,413,369	\$ 44,157,060	\$ 41,563,380
<b>Authorized Positions</b>	<b>334.8</b>	<b>339.04</b>	<b>322.91</b>	<b>322.78</b>

## Human Services Administrator – 3400

### FUNCTION

The Human Services Administrator is appointed by the County Mayor and confirmed by the County Board of Commissioners. The Administrator is responsible for the organization, operation, and supervision of five departments in County General Government, including Corrections, Emergency Services, Maintenance, Recreation, and Social Services.

### PERFORMANCE GOALS

1. To ensure the continued efficient and effective operation of each department and their respective programs
2. To continue to improve the accountability and performance of agencies funded by County Government
3. To serve the human services needs of our community

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 153,592	\$ 157,982	\$ 158,033	\$ 158,083
Employee Benefits	39,033	40,495	41,411	40,475
Operations	7,071	7,788	8,650	8,650
Total Expenditures	\$ 199,696	\$ 206,265	\$ 208,094	\$ 207,208

Authorized Positions	2	2	2	2
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### SERVICE ACCOMPLISHMENTS

The five diverse Departments of the Human Services Division continue to look to the future in their endeavors to meet the needs of the residents of Hamilton County. Video equipment was purchased for use at the Silverdale Workhouse to provide non contact visitation. The use of this equipment will decrease manpower and increase the safety of staff and public. Video arraignment equipment was purchased and will be operational by Spring 2010. It is anticipated the Enterprise South Nature Park will open in the fall of 2010. The park will include paved bicycle, pedestrian and walking trails. Three Army powder magazines are being restored for viewing. The former Life Care facility is being prepared for county operation beginning early spring 2010. Work is performed at the Court House and other county buildings at a savings to taxpayers. Programs that address three priority social services needs in Hamilton County are being funded. The programs are the diversion of the mentally ill from jail, early childhood development through Hamilton County's PAFT program and work to deter youth violence and prevent delinquency. A new ambulance station is anticipated to open in the FY 2010/2011. The Homeland Security District III consisting of ten counties is continued to be managed and coordinated.



## Maintenance – 3402

### FUNCTION

The primary responsibility of the Department of Maintenance is to provide maintenance for all County-owned buildings and facilities. The department maintains all electrical, plumbing, heating, ventilating, and air condition 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, Volkswagen office complex on Discovery Drive, Recycling Centers, Radio Towers, WWTa Pump Stations, White Oak Complex, Juvenile Court and Detention Unit, Juvenile Child Support Unit, 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.

### PERFORMANCE GOALS

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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 1,267,469	\$ 1,333,180	\$ 1,386,912	\$ 1,384,426
Employee Benefits	632,006	670,650	716,011	703,531
Operations	623,369	600,438	650,639	675,148
Total Expenditures	\$ 2,522,844	\$ 2,604,268	\$ 2,753,562	\$ 2,763,105

### Authorized Positions

33

34

34

34

### SERVICE ACCOMPLISHMENTS

The Maintenance Department has built (10) ten E.M.S. Stations along with the E.M.S. Supply Office/Warehouse and four Firehalls. These are Class "A" Stations that passed all State Inspections. The Roof at Medic Station 9 was replaced. Maintenance receives over 1,000 major calls and projects per year. Depending upon the request, the response time is within 24 hours. We have 34 skilled employees working for the department including supervision. Maintenance Department built Station # 5 Hwy 58 Firehall at a savings of approximately 40% of bid prices. Closed circuit TV Systems were installed for the District Attorney's Office, Public Defender's Office, CCA and Justice Building and for three Court Rooms. Maintenance ran the conduit, electrical for the cameras, monitors and screens. Over 4,000 fluorescent lamps have been recycled this year. Recently our department replaced incandescent lights with new LEDs on traffic/beacon lights.

### PRESENT PROJECTS

Maintenance Department is in the process of replacing the inefficient light bulbs with more efficient lighting in County owned buildings. At Riverpark and Vandergriff Park approximately 850 trail lights are being retro-fit from High Intensity Discharge lamps to compact fluorescent lamps. This will yield savings in both energy and maintenance. We are presently installing light fixtures at the Justice Building Jail to meet new state requirements. Maintenance continues to assist READ 20.

### UPCOMING PROJECTS

Maintenance Department is scheduled to replace an old restroom facility at Chester Frost Park. We will be removing 400 Watt parking lot light fixtures at Riverpark and at the McDaniel Building with lower wattage LED fixtures. Maintenance will construct a pharmacy and renovating offices for occupancy at the McDaniel Building. Also we will be installing new LED school flashing lights. Roofs will be replaced at Medic 2, 8, 10 and Walden's Ridge Firehall station # 1 along with several picnic sheds at Chester Frost Park. At the Courts Building carpet will be installed in three Court Rooms.

**FOCUS ON THE FINEST WINNERS**

**2008 MVP Award**

***Scott Vandergriff – Skilled Craft Specialist***

**2010 MVP Award**

***Andrea Wright – Office Supervisor***

## 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. 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 and operate a County wide mail distribution courier service for all County facilities are also assigned functions.

### 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 2010 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 emergency disaster, thus maintaining consistent and cost effective operations.
9. Work closely with County school system to promote safer and more learning-friendly environment by participating in comprehensive, all hazards school safety planning.

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 1,362,521	\$ 1,127,458	\$ 827,986	\$ 791,601
Employee Benefits	589,123	514,667	406,736	405,844
Operations	398,501	384,654	2,135,960	2,171,615
Total Expenditures	\$ 2,350,145	\$ 2,026,779	\$ 3,370,682	\$ 3,369,060

Authorized Positions	34.63	34.63	21	20
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### SERVICE 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), Incident Command System (ICS) – part of the National Emergency Management System (NIMS) 48 hours.



## Recreation – 3405

### FUNCTION

The mission of the Recreation Department is to serve citizens through wholesome recreation programs and well-maintained facilities for all ages, abilities, and interests, and to provide adequate safety training for all employees, while preserving Hamilton County's natural resources and operating in a financially sound and progressive manner. In addition, developing and maintaining landscape plans for all county owned industrial parks, ambulance centers, the Forensic Center, and the Hamilton County Courthouse is part of "providing efficient quality services by everyone, every way, everyday."

### PERFORMANCE GOALS

1. Maintain high level of citizen satisfaction with programming offered
2. Receive minimal citizen negative reports on satellite facilities
3. Maintain high level citizen satisfaction with rental facilities
4. Decrease on-the-job injuries
5. Maintain spending levels or experience a minimal increase in costs over a twelve month period for inventoried supplies

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 1,380,992	\$ 1,520,283	\$ 1,555,840	\$ 1,455,519
Employee Benefits	722,646	786,544	841,684	784,125
Operations	590,637	533,587	573,662	587,167
Total Expenditures	\$ 2,694,275	\$ 2,840,414	\$ 2,971,186	\$ 2,826,811

Authorized Positions	51.13	49.26	48.76	44.7
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### FOCUS ON THE FINEST WINNERS

#### 2008 MVP Award

*John Hartman – Maintenance Technician Assistant*

#### 2010 MVP Award

*Tracy James – Lead Park Maintenance Supervisor*

#### Award

Chester Frost Park 2009 Finalist in Chattanooga Times Free Press Best of the Best Park category

## Riverpark Operations – 3407

### FUNCTION

The mission of the Riverpark, as part of the Recreation Department, is to serve citizens through wholesome recreation programs and well-maintained facilities for all ages, abilities, and interests and to provide adequate safety training for all employees, while preserving Hamilton County's natural resources and operating in a financially sound and progressive manner.

### PERFORMANCE GOALS

1. Maintain high level of citizen satisfaction with programming offered
2. Maintain high level of citizen satisfaction with rental facilities
3. Decrease on-the-job injuries
4. Maintain spending levels or experience a minimal increase in costs over a twelve month period for inventoried supplies

<b>Expenditures by type</b>	<b>Actual 2008</b>	<b>Actual 2009</b>	<b>Budget 2010</b>	<b>Budget 2011</b>
Employee Compensation	\$ 1,242,785	\$ 1,233,869	\$ 1,293,956	\$ 1,256,634
Employee Benefits	604,531	595,292	681,345	643,776
Operations	420,799	475,414	504,669	467,249
<b>Total Expenditures</b>	<b>\$ 2,268,115</b>	<b>\$ 2,304,575</b>	<b>\$ 2,479,970</b>	<b>\$ 2,367,659</b>

<b>Authorized Positions</b>	<b>46.13</b>	<b>47</b>	<b>45</b>	<b>42.63</b>
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### Awards

2009 Chattanooga Times Free Press Best of the Best Place for a Picnic

2009 Finalist in Chattanooga Times Free Press Best of the Best Park category



## Emergency Assistance Program – 3409

### FUNCTION

The Emergency Assistance Program (EAP) is responsible to provide temporary assistance to residents of Hamilton County whose income is limited to or less than 150% of current Federal Poverty Guidelines who are experiencing an emergency financial crisis (unforeseen, uncontrollable and verifiable) that threatens their safety and basic living necessities. Limited need-based assistance is provided with rent/mortgage, utility bills, food and prescriptions. Applicants are screened and interviewed to determine and verify eligibility. Employment, income, bills, etc. are and used to document need. County funds and grant awards from the Federal Emergency Food and Shelter Program, Project Water Help, and Power Share fund the program.

### PERFORMANCE GOALS

1. Provide services in a timely and courteous manner with the goal of preservation of human dignity.
2. Prevent homelessness and/or disruption of vital basic living necessities.
3. Provide accountability for county and grant funds that support the program.
4. Develop program guidelines that promote development of client self sufficiency.

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 56,166	\$ 56,979	\$ 57,186	\$ 57,248
Employee Benefits	31,416	33,059	35,065	34,736
Operations	78,849	99,048	101,155	101,155
Total Expenditures	\$ 166,431	\$ 189,086	\$ 193,406	\$ 193,139

Authorized Positions	2	2	2	2
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### SERVICE OBJECTIVES

1. To ensure accountability for County and grant funds that support the Emergency Assistance Program.
2. To refer applicants to appropriate entitlements and self-help programs.
3. To promote coordinated community efforts of community financial assistance programs to improve the community's system of providing services.
4. To meet the needs of more people in this time of economic downturn.
5. To identify and seek additional grants to support the program.
6. To operate the program more efficiently by the development of a centralized paperless intake system.
7. To stay informed on poverty issues and programs that impact Hamilton County.

**2009/2010 ACCOMPLISHMENTS**

1. Provided monthly Emergency Assistance statistical reports detailing service provision data as indicated in the program data chart below.
2. Anticipate a 20+% increase in fiscal years 09/10 and 10/11 over actual FY 08/09 number of households served due to increased funding from new Federal stimulus grants from Emergency Food and Shelter (rent) and Homeless Prevention and Rapid Re-housing Program (rent and utilities).
3. Referred to other appropriate programs an average of over 200 assistance inquiries per month.
4. Chaired Hamilton County's Coalition of Emergency Assistance Providers that networks to improve coordinated service provision and share community trends on type and number of applicant rates for service.

	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Estimated</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>2011</u></b>
Number Interviewed	474	506	633	567
Number of Households Served	448	488	610	539
Percent Eligible Assisted	95%	96%	96%	95%
Number of Services Provided	645	607	759	677
Utilities	314	315	394	347
Rent / Mortgage	199	207	259	230
Food	132	80	100	90
Prescriptions	0	5	6	5
Other	0	0	0	5
Services per Household	1.43	1.24	1.24	1.26

Note: Differences in FY 2010 and FY 2011 attributed to the ending of one-time stimulus dollars

## 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 Board of Probation and Parole.

### PERFORMANCE GOAL

To continue the program by contracting with the Board of Probation and Parole for full funding

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 192,274	\$ 199,313	\$ 210,042	\$ 210,092
Employee Benefits	89,449	98,737	105,348	104,227
Operations	66,054	52,977	60,189	54,826
Total Expenditures	\$ 347,777	\$ 351,027	\$ 375,579	\$ 369,145

Authorized Positions	4.9	4.9	4.9	4.9
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### SERVICE OBJECTIVES

1. Divert 105 offenders from incarceration
2. Reduce the cost of supervision by collection of supervision fees
3. Provide community restitution through community service work by offenders

### SERVICE ACCOMPLISHMENTS

	Actual <u>2008</u>	Actual <u>2009</u>	Projected <u>2010</u>	Estimated <u>2011</u>
Goal # 1 Number of Intakes	89	87	105	105
Goal # 2 Collected Supervision Fees	12,266	11,556	14,175	14,175
Goal # 3 Total Public Work Days	372	358	400	336

## 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, collection of supervision fees, court costs and victim restitution for clients assigned to the program who have been convicted of non-violent offenses. The program is funded by Hamilton County.

### PERFORMANCE GOAL

1. Continue the operation of the program to save \$1,000,000 annually (after operational costs) over the cost of incarceration in the Hamilton County Workhouse

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 478,833	\$ 499,094	\$ 490,143	\$ 490,693
Employee Benefits	202,949	214,366	226,550	219,131
Operations	111,991	91,710	106,918	99,499
Total Expenditures	\$ 793,773	\$ 805,170	\$ 823,611	\$ 809,323

Authorized Positions	12.9	12.9	12.9	12.9
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### SERVICE OBJECTIVES

1. Continue the program to divert non-violent inmates, who are Hamilton County residents, from Hamilton County's correctional facilities, and maintain a daily census that saves 50,000 jail days annually
2. Offset operational cost by collection of supervision fees
3. Assure collection and payment of victim restitution
4. Provide an annual savings in excess of at least \$1,000,000 (80% of capacity) annually over the cost of workhouse incarceration

### SERVICE ACCOMPLISHMENTS

	Actual <u>2008</u>	Actual <u>2009</u>	Actual <u>2010</u>	Estimated <u>2011</u>
Number of jail days saved	45,498	42,599	50,000	50,000
Savings After Costs	\$ 953,263	\$ 798,860	\$ 1,067,308	\$ 1,095,459
Collected Supervision Fees	46,135	32,297	47,000	54,810
Restitution Collected	10,372	4,881	11,000	10,039

## Courts Community Service (Litter Grant) – 3412

### FUNCTION

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

### PERFORMANCE GOAL

Continue the operation of the program with outside funding that covers the entire costs of operation

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 263,106	\$ 296,091	\$ 307,729	\$ 308,129
Employee Benefits	99,067	106,923	115,039	120,218
Operations	100,194	100,852	115,420	109,665
Total Expenditures	\$ 462,367	\$ 503,866	\$ 538,188	\$ 538,012

Authorized Positions	7.7	9.2	9.7	9.7
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### SERVICE OBJECTIVES

1. Continue to use offenders for roadside litter collection
2. Provide ongoing formal litter prevention education program
3. Collect sufficient funding to cover all operational costs
4. To accept at least 4,000 offenders each year

### SERVICE ACCOMPLISHMENTS

	Actual 2008	Actual 2009	Projected 2010	Estimated 2011
Goal # 1				
Litter Collection Mileage	10,293	10,147	10,500	10,500
Tons of Litter Collected	387	343	400	380
Goal # 2				
Litter Prevention Education \$ Spent	\$32,400	\$38,300	\$38,600	\$32,600
Goal # 3				
Collected Contract Revenue & Supervision Fees	\$513,000	\$538,650	\$513,840	\$553,089
Goal # 4				
To accept at least 4,000 offenders each year	3,686	4,180	4,200	4,000



## Corrections Administration – 3414

### FUNCTION

The office of the Director of Corrections is responsible for monitoring and coordinating County government's two Community Corrections Programs, Workhouse Records, the Litter Grant Program, Misdemeanant Probation, the Literacy Program, and the Hamilton County Workhouse. This office works with the Courts, Corrections Corporation of America (CCA), the Sheriff's Department and the Tennessee Department of Corrections in order to assure the local correction programs serve the needs of our community and protect the rights of both citizens and inmates.

### PERFORMANCE GOALS

1. Continue to supervise, evaluate and assess the effectiveness of the department to meet the goals and objectives of the Felony and Misdemeanant Community Corrections Programs, Workhouse Records, the Litter Program, Misdemeanant Probation, Inmates Correction Program and the Hamilton County Workhouse.
2. Continue to analyze and make recommendations that would increase the efficiency of current and future bed space in Hamilton County.

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 274,437	\$ 319,128	\$ 325,656	\$ 326,437
Employee Benefits	116,281	136,658	144,771	142,989
Operations	26,468	27,699	40,425	40,425
Total Expenditures	\$ 417,186	\$ 483,485	\$ 510,852	\$ 509,851

Authorized Positions	6	7	7	7
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## Hamilton County Workhouse (CCA) – 3415

### FUNCTION

Under contract with Hamilton County, Corrections Corporation of America (CCA) provides management for the Hamilton County Workhouse. The 920 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 2008	Actual 2009	Budget 2010	Budget 2011
Operations	\$ 10,919,303	\$ 11,524,848	\$ 12,700,000	\$ 13,509,603
Total Expenditures	\$ 10,919,303	\$ 11,524,848	\$ 12,700,000	\$ 13,509,603

### SERVICE OBJECTIVES

While maintaining Tennessee Corrections Institute and American Correctional Association standards, CCA provides housing, food services, medical care, and security to those inmates housed in the Hamilton County Workhouse.

## Workhouse Records – 3416

### FUNCTION

Maintain records of all inmates incarcerated at the Hamilton County Workhouse.

### PERFORMANCE GOALS

1. Continue to 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 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 62,413	\$ 58,513	\$ 58,463	\$ 60,613
Employee Benefits	33,615	33,825	35,354	23,103
Operations	4,560	4,594	6,600	6,600
Total Expenditures	\$ 100,588	\$ 96,932	\$ 100,417	\$ 90,316

<b>Authorized Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b><u>SERVICE ACCOMPLISHMENTS</u></b>				

	Actual 2008	Actual 2008	Actual 2010	Estimated 2011
Goal # 2 State and Federal Revenue Collected	\$2,394,520	\$2,394,520	\$2,890,000	\$2,900,000

## Corrections Inmates Program – 3417

### FUNCTION

The Corrections System Improvement program offers educational services to the incarcerated 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 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 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 119,816	\$ 127,607	\$ 86,872	\$ 86,784
Employee Benefits	50,637	53,408	42,234	41,252
Operations	11,059	12,099	16,180	16,179
Total Expenditures	\$ 181,512	\$ 193,114	\$ 145,286	\$ 144,215

Authorized Positions	3	3	2	2
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### SERVICE OBJECTIVES

The total number of inmates served through ABE, A&D, and Elective Course programs.

### SERVICE ACCOMPLISHMENTS

	Actual <u>2008</u>	Actual <u>2009</u>	Actual <u>2010</u>	Estimated <u>2011</u>
Inmates served in ABE	213	174	200	225
Inmates served in A & D	624	556	600	650
Inmates served in Elective Courses	548	516	550	600
Total	<u>1,385</u>	<u>1,246</u>	<u>1,350</u>	<u>1,475</u>

## Misdemeanant Probation – 3435

### FUNCTION

Misdemeanant Probation provides supervision of misdemeanor offenders who are sentenced to incarceration but are on a probationary status. This County program was initiated in the fall of 2001 after legislation was passed that ended supervision of misdemeanor 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 for offenders who are convicted on non-violent misdemeanor offenses. The program is funded by Hamilton County.

### PERFORMANCE GOAL

Continue the operation of the program to ensure misdemeanor probationers, who would otherwise be unsupervised, are supervised and in compliance with court orders of assignment

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 248,622	\$ 273,834	\$ 275,773	\$ 276,168
Employee Benefits	110,994	110,283	109,966	121,265
Operations	115,582	134,508	151,727	145,564
Total Expenditures	\$ 475,198	\$ 518,625	\$ 537,466	\$ 542,997

Authorized Positions	7	7	7	7
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### SERVICE OBJECTIVES

1. Accept at least 1,200 new probationers into the program
2. Offset operational costs by collection of supervision fees
3. Assure collection and payment of victim restitution

### SERVICE ACCOMPLISHMENTS

	Actual <u>2008</u>	Actual <u>2009</u>	Projected <u>2010</u>	Estimated <u>2011</u>
Goal # 1 Number of Intakes	1,745	1,413	1,800	1,000
Goal # 2 Collected Supervision Fees	268,821	245,564	245,331	245,331
Goal # 3 Collected Restitution	81,330	73,111	82,000	93,477

### FOCUS ON THE FINEST WINNER

#### 2008 MVP Award

| *Greg Gregory – Adult Probation Officer*

## **Enterprise South Nature Park – 3440**

### **FUNCTION**

The mission of the Enterprise South Nature Park, once construction is complete, will be to serve citizens through wholesome recreation programs and well-maintained facilities for all ages, abilities, and interests and to provide adequate safety training for all employees, while preserving Hamilton County's natural resources and operating in a financially sound and progressive manner.

### **GOALS FOR 2011 WHILE CONSTRUCTION IS IN PROGRESS**

1. Complete construction and open Nature Park Visitor Center
2. Construct two picnic areas
3. Monitor costs with the objective of making recommendations for the annual park operating budget

<b>Expenditures by type</b>	<b>Actual 2008</b>	<b>Actual 2009</b>	<b>Budget 2010</b>	<b>Budget 2011</b>
Employee Compensation	\$ 63,727	\$ 28,875	\$ 165,037	\$ 424,578
Employee Benefits	14,384	16,077	89,235	247,565
Operations	115,239	183,656	257,759	185,850
Total Expenditures	\$ 193,350	\$ 228,608	\$ 512,031	\$ 857,993
<b>Authorized Positions</b>	<b>4</b>	<b>5</b>	<b>6.5</b>	<b>13.8</b>

### **SERVICE ACCOMPLISHMENTS**

1. Completed construction on three and three-quarter miles of woodland paths
2. Completed construction on five miles of off-road biking trails in partnership with SORBA
3. Completed design phase and awarded construction contract for the Nature Park Visitor Center
4. Opened remainder of paved trails
5. Cleared areas for two picnic areas

### **FOCUS ON THE FINEST WINNERS**

#### **2010 MVP Award**

***Tom Lamb – Park Supervisor***

#### **2010 Educational Achievement Recognition**

***Tom Lamb – Park Supervisor***

## Parents Are First Teachers – 3460

### FUNCTION

Parents Are First Teachers (PAFT) program is responsible to provide quality early childhood education and parent education services to improve parenting practices, identify and refer any children with developmental delays, and prevent child abuse and neglect and increase children's readiness for school. PAFT focuses its program on families considered at risk. Parent Educators are trained and certified in the *Born to Learn*™ evidenced-based curriculum of the Parents as Teachers National Center. PAFT provides individual teaching personal visits based on the age of the child, developmental screenings to identify possible developmental delays with associated referrals to expert community resources and group meetings of parents with an educational focus. Number of parents and children served is limited due to the number of available Parent Educators.

### PERFORMANCE GOALS

1. Parents will display improved knowledge of age-appropriate child development in cognitive, language and literacy, social-emotional, and motor domains to improve their parenting practice.
2. Identification of and referral to services for possible developmental delays and vision/hearing/health issues.
3. Children will have improved: relationship with and attachment to parent, cognitive abilities, language and early literacy skills, social-emotional development.
4. Parents will learn the importance of their role in helping their children's development in the crucial early years of life and its importance to readiness for school and school success.

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 260,550	\$ 335,449	\$ 353,348	\$ 344,538
Employee Benefits	114,618	152,995	169,824	177,238
Operations	63,432	66,573	87,993	76,472
Total Expenditures	\$ 438,600	\$ 555,017	\$ 611,165	\$ 598,248

Authorized Positions	8.78	9.52	9.52	9.52
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### SERVICE OBJECTIVES

1. To provide a minimum of monthly teaching visits for families
2. To screen each participating child eligible for screening
3. To refer any children to the appropriate community resource with identified developmental delays
4. To provide community education by providing parenting/child development speakers, exhibits on PAFT and child-focused activities
5. To partner with area child/family serving agencies and community organizations to assist as many of the county's children as possible
6. To provide assistance, service and information about PAFT within the community and the state

## **2009/2010 ACCOMPLISHMENTS**

1. PAFT provided and completed one thousand four hundred twenty three (1,423) teaching visits.
2. PAFT served two hundred seventy-nine children (279) and one hundred seventy nine families (179) with personal in-home early childhood education and parenting skills instruction.
3. Eight (8) PAFT monthly group activities were provided to 77 PAFT families.
4. Screened one hundred forty six (146) children for developmental, vision and hearing difficulties.
5. Eight (8) children were referred for further professional evaluation to correct uncovered difficulties.
6. Received a third year Tennessee Parent Information and Resource Center grant award from Tennessee Voices for Children to serve Hamilton County families who live in Title I school catchment areas.
7. Research performed for the Tennessee Parent Information and Resource Center program by the Social Work Office of Research and Public Service showed that 100% of the PAFT parents participating in the TPIRC funded program indicated as a result of their participation they had learned a variety of skills to increase their knowledge of their children's physical, intellectual and emotional development.
8. Conducted seven (7) child development/parenting speaking engagements and fifteen (15) child focused informational activities in the community.
9. Supported the County initiatives of Read 20 by reading to Children at Newton Child Development Center on seventeen (17) occasions and Step One's Partnership for Healthy Living by participating in three (3) meetings and the Child Health Week activity.
10. Community outreach activities reached approximately one thousand, twenty-three (1,023) community families with child development/parenting skills information.
11. Partnership with the Children's Home Chambliss Shelter, Newton Child Development Center and First Baptist Church provided Newton's parents with five Parents' Night Out dinner meetings with a total participation of sixty (60).
12. Managerial Staff participated in the local organization boards of: Partnership for Healthy Living, TENNder Care, DCS Community Advisory Board, Hamilton County's Pre-K Advisory Board, Southeast TN Commission on Children and Youth, Eastside Weed and Seed Health Committee, Head Start Policy Council and the state-wide boards of: Strengthening Families, TN Home Visitation Collaboration, Parent Information Resource Center Program Board and Prevent Child Abuse Tennessee's Parent Leadership Team.

## Social Services Administration – 3471

### FUNCTION

The Social Services Department is responsible to provide quality effective community social services, directly or by contract, to the citizens of Hamilton County on the basis of the needs of children, families and adults; improve the community's provision of social services through planning, collaboration and coordination; be the lead coordinating agency regarding Emergency Support Function 8.7, Functional Needs upon activation of the Basic Emergency Operations Plan at an activation level that requires such designation. Services provided directly by the department are the Emergency Assistance and the Parents Are First Teachers programs. Twenty-eight other services are provided through partnerships by contract with private, non-profit social service agencies that provide various social services that address community social problems. A Mayoral and Commission appointed citizens advisory group, the Children's Services Advisory Board, is used to make funding recommendations regarding services purchased by contract to the County Mayor and County Commission.

### PERFORMANCE GOALS

1. Provide services in a timely and courteous manner with the goal of preservation of human dignity.
2. Ensure accountability of County and grant funds spent for direct and contracted social services.
3. Identify the community's prevalent social problems and needs, determine areas of priority and recommend funding accordingly.
4. Address prevalent social problems of the community by providing effective social services, directly or through partnerships by contract, with private, non-profit social services agencies.
5. Participate, plan and develop community social welfare services that address prevalent social problems of the community.
6. Advocates and promote coordinated community efforts and partnerships that address improving the community's system of providing services so as to maximize the impact of available resources.
7. Move from funding services that are legally Federal or State government responsibilities and address Hamilton County's needs. Priorities are:
  - Jail Diversion of the Mentally Ill
  - Youth Violence/Delinquency Prevention
  - Parenting/Early Childhood Development - PAFT

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 178,350	\$ 183,540	\$ 185,729	\$ 182,794
Employee Benefits	69,553	72,863	77,318	75,724
Operations	11,658	9,153	10,101	10,100
Total Expenditures	\$ 259,561	\$ 265,556	\$ 273,148	\$ 268,618

Authorized Positions	3.63	3.63	3.63	3.63
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### SERVICE OBJECTIVES

1. To provide services in a timely and courteous manner with the goal of preservation of human dignity
2. To monitor on a monthly basis services purchased through contract by the financial reimbursement review process
3. To perform program monitoring by annual site visits to contract agencies to ensure contract compliance and review of the monthly program reports of the contract and direct services programs
4. To annually identify the community's prevalent social problems and identify priorities for funding using the citizen's advisory group of the Children's Services Advisory Board
5. To promote coordinated community efforts by participation in collaborations and partnerships with the goal of improving the community's systems of providing services and those that address the identified services priorities
6. To identify and seek grants that support and sustain the department's direct services programs and coordinate with the Development Department to identify grants that may be used by community social services providers
7. To be responsible to assist persons with functional needs during an emergency situation as the functional needs annex of Hamilton County's Emergency Operations Plan



## **2009/2010 ACCOMPLISHMENTS**

1. Secured a 3 – year Homelessness Prevention and Rapid Re-Housing Grant to address needs due to the economic downturn.
2. Secured 3rd year funding of the TPIRC grant to support the PAFT program.
3. Continued facilitation of the community collaborative workgroup the CIT Planning Committee resulting in the continued development and implementation of Hamilton County's Crisis Intervention Team.
4. Children's Services Advisory Board completed its annual budget review process and formulated its funding recommendations in accordance with its established funding priorities.
5. Confirmed the prevalent social problems and funding priority areas of: jail diversion through development of CIT program; prevention of youth violence and juvenile delinquency; early childhood development through the Parents Are First Teachers program.
6. Completed and reviewed monthly reimbursement requests of 28 services according to approved budgets.
7. In line with established standard, one third of services received in-depth monitoring site visits and program review.
8. Director's membership in the Ochs Center's School Readiness Advisory Council; Board of Directors of Special Transit Services; Reentry Collaborative Council; Mental Health/Criminal Justice Advocacy Group; Tennessee Parent Information Resource Center Advisory Council.
9. Represented the Human Services Division on the Employee Handbook Committee.

## 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. Further, this activity provides ambulance service 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 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 4,760,842	\$ 4,867,720	\$ 4,572,180	\$ 4,538,275
Employee Benefits	2,139,971	2,187,428	2,257,138	2,188,447
Operations	1,325,609	1,266,917	1,049,302	1,049,300
Total Expenditures	\$ 8,226,422	\$ 8,322,065	\$ 7,878,620	\$ 7,776,022

Authorized Positions	106	106	105	105
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### SERVICE 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

### FOCUS ON THE FINEST WINNERS

#### 2009 MVP Award

*Patrice Schermerhorn – Paramedic*

#### 2010 MVP Awards

*Eric Ethridge – Supply Officer*

*Frank Robinson – Customer Service Coordinator*

## 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 this appropriation 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 2008	Actual 2009	Budget 2010	Budget 2011
Hazardous Material Team	\$ 12,656	\$ 14,028	\$ 15,737	\$ 15,737
Tri-Community Vol. Fire Dept	10,794	18,220	9,635	9,635
Dallas Bay Volunteer Fire Dept	14,447	14,864	14,750	17,750
Mowbray Volunteer Fire Dept	7,815	8,592	8,595	8,595
Chatt-Hamilton County Rescue	9,663	8,992	9,614	9,614
Highway 58 Volunteer Fire Dept	52,133	46,971	53,180	53,180
Sequoyah Volunteer Fire Dept	7,276	10,848	12,345	12,345
Waldens Ridge Emergency Serv	14,308	15,966	15,252	15,252
Sale Creek Volunteer Fire Dept	20,834	22,768	22,750	22,750
Volunteer State Rescue Squad	11,198	11,064	10,131	10,131
Hamilton County Stars	4,882	5,530	5,242	5,242
Flattop Volunteer Fire Dept	5,755	7,762	7,958	7,958
Total Expenditures	\$ 171,761	\$ 185,605	\$ 185,189	\$ 188,189

### PERSONNEL SCHEDULE

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.

### PROGRAM COMMENTS

Account codes for the various services are as follows:

3418	Hazmat Team
3419	Tri-Community Volunteer Fire Department
3420	Dallas Bay Volunteer Fire Department
3421	Mowbray Volunteer Fire Department
3422	Chattanooga - Hamilton County Rescue
3423	Highway 58 Volunteer Fire Department
3424	Sequoyah Volunteer Fire Department
3425	Walden Ridge Emergency Service
3426	Sale Creek Volunteer Fire Department
3427	Volunteer State Rescue
3428	Hamilton County STARS
3429	Flat Top Mountain Volunteer Fire Department

## Other – Various

### FUNCTION

1. Ross' Landing Plaza & Park - provides recreation and cultural opportunities for all area citizens at Ross' Landing Plaza and 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).
4. Homeless Prevention – Re-housing Program – provides third party financial assistance or short-term rental assistance on behalf of homeless individuals/families that have barriers, but are likely to sustain housing after the subsidy ends.
5. Crisis Intervention Team - provides guidance on alternative jail diversion options relating to public intoxication arrests (alcohol/substance abuse) as outlines in TCA 68-24-507 in place of criminal charges. This is a limited approach to reduce the county jail population while addressing co-occurring issues relating to mental illnesses and substance abuse.
6. Contracted Services – Includes funding for Jail Diversion of Mentally Ill and Early Children Development programs.

<b>Expenditures by type</b>	<b>Actual 2008</b>	<b>Actual 2009</b>	<b>Budget 2010</b>	<b>Budget 2011</b>
Emergency Ser. - Nuclear Power	\$ 18,641	\$ 3,219	\$ 128,506	\$ -
Homeland Security Grants	323,315	685,800	2,454,236	-
Contracted Services	-	52,920	330,059	190,946
911 Center	215,551	843,464	-	-
CIT Program	-	-	333,333	-
Homeless Prevention/Re-housing Program	-	-	93,177	-
Alternative Bond Program	383.00	-	-	-
Ross's Landing Plaza & Park	916,154	942,561	913,930	936,876
<b>Total Expenditures</b>	<b>\$ 1,474,044</b>	<b>\$ 2,527,964</b>	<b>\$ 4,253,241</b>	<b>\$ 1,127,822</b>



## Welfare Services – Various

### FUNCTION

The Social Services Department provides numerous community social services by contract with private non-profit agencies for the citizens of Hamilton County.

### PERFORMANCE GOALS

To provide community social services that meets the needs of Hamilton County citizens. Indicators – outcome-based program evaluations, assessments of national, state, and local social indicators to gauge need.

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Social Services -Title XX	\$ 460,950	\$ 422,136	\$ 460,951	\$ 385,740
Emergency Food & Shelter	24,863	25,248	47,000	32,000
Project Water Help	1,215	1,177	1,500	1,500
Warm Neighbors	28,062	28,000	17,000	17,000
Speech & Hearing Center	136,780	137,788	146,150	145,895
Children's Home	461,373	455,401	412,447	321,985
Family & Children Services	1,096,029	1,093,431	1,127,059	1,051,227
Fortwood Center	179,224	184,600	184,600	208,075
J Johnson Mental Health Center	52,152	53,947	60,156	60,156
Orange Grove	48,381	48,381	48,381	48,381
Team Evaluation	69,589	71,677	71,677	74,544
Childrens Advocacy Center	18,368	18,368	18,000	18,000
AIM Center	57,488	58,713	59,213	59,213
Signal Centers	38,422	39,518	39,518	39,518
Chattanooga Endeavors, Inc	14,278	17,510	17,510	17,510
Chattanooga Homeless Coalition	13,500	13,905	13,905	15,000
Alexian Senior Neighbors	10,000	10,300	10,300	10,300
Total Expenditures	\$ 2,710,674	\$ 2,680,100	\$ 2,735,367	\$ 2,506,044

### PERSONNEL SCHEDULE

Accountability by staff of the Social Services Department.

## **PROGRAM COMMENTS**

Descriptions of the various social welfare services are:

Social Services Block Grant (SSBG) – Title XX - Homemaker Services (contract with Partnership) Adult Day Care (contract with Signal Center, Inc.)

Emergency Food and Shelter – Provides temporary emergency rent and mortgage assistance funds to low-income households in an effort to prevent homelessness

Project Water Help – Provides temporary emergency water utility assistance funds to low-income households in an effort to prevent homelessness

Power Share - Provides temporary emergency electric and gas utility assistance funds to low-income households in an effort to prevent homelessness

Speech and Hearing Center – Audiology/Children and Adults – Pre-School Hearing Impaired Services; Speech Pathology for Children

Children's Home/Chambliss Shelter - Extended Early Child Care, Maurice Kirby Child Care Center, Emergency Shelter Services

Partnership for Families, Children, and Adults, Inc. – Functional Family Therapy/Residential and Sexual Assault Crisis Resource Center

Fortwood Mental Health Center – Children and Adolescent Outpatient Services

Johnson Mental Health Center – Children Outpatient Case Management Services and Adult Outpatient Case Management Services

Orange Grove – Adult Comprehensive Training

Team Evaluation Centers – Diagnostic and Evaluation Services

Children's Advocacy Center – Advocacy and Education Services

A.I.M. Center – Psychosocial Rehabilitation

Signal Centers – Adult Day Care for Adults with Disabilities

Chattanooga Endeavors, Inc. – Offender Employment

Chattanooga Homeless Coalition – Continuum of Care

Alexian Brothers - Senior Neighbors – Senior Services



