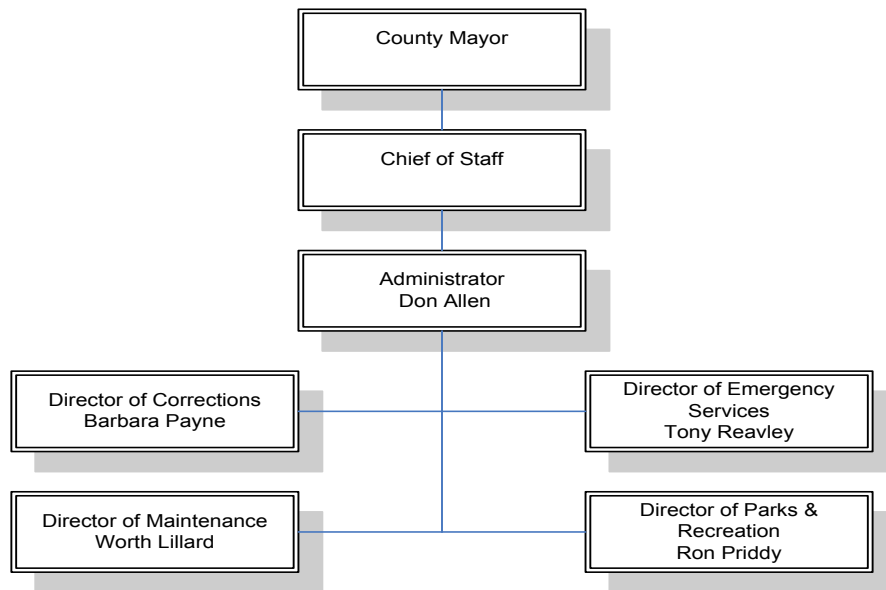


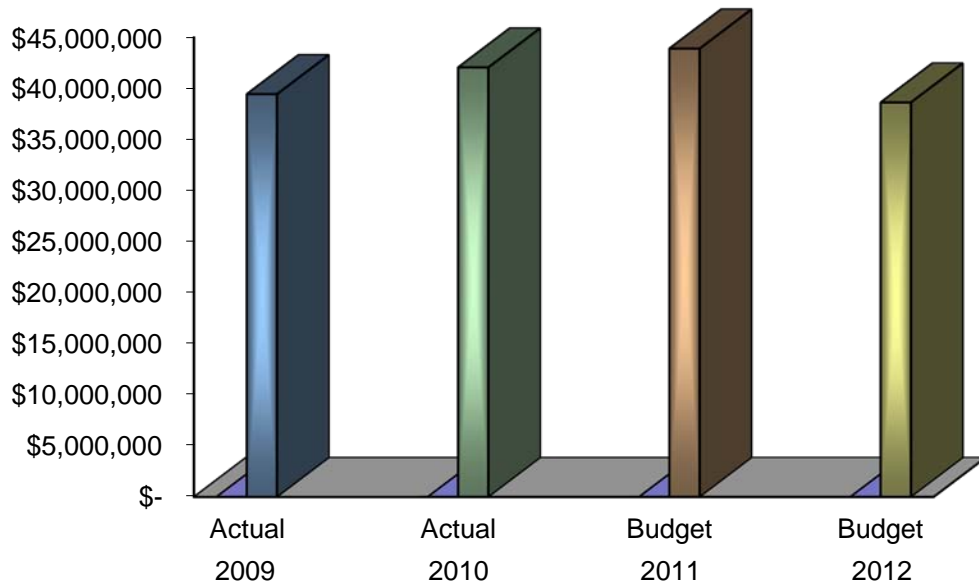
## Human Services Division

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

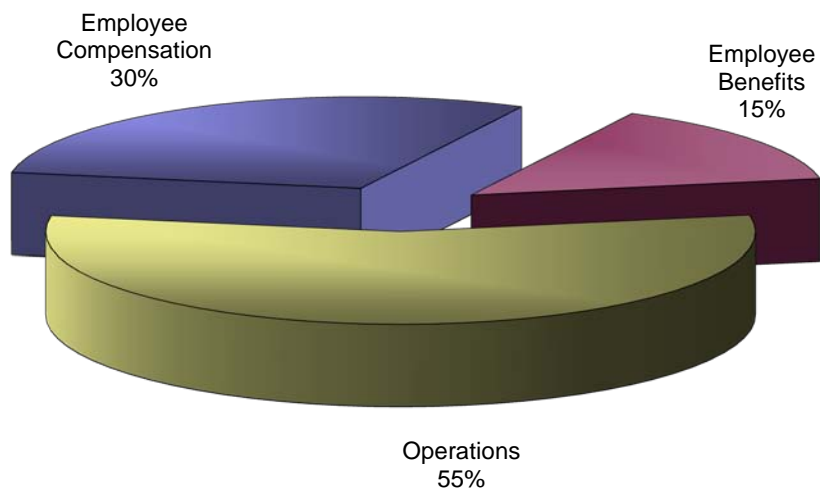


Left to right: Worth Lillard, Tony Reavley, Don Allen, Barbara Payne, Ron Priddy

## Human Services Division Expenditures



## FY 2012 Expenditures by Type



## Human Services Division Expenditures by Departments

Departments	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Human Services Administrator	\$ 206,265	\$ 206,416	\$ 207,208	\$ 213,963
Maintenance	2,604,268	2,650,962	2,763,105	2,834,658
Emergency Services	2,026,779	3,378,461	3,369,060	3,291,275
Recreation	2,840,414	2,735,803	2,834,261	2,851,797
Riverpark Operations	2,304,575	2,339,860	2,369,397	2,098,392
Emergency Assistance Program	189,086	191,829	193,139	275,307
Community Corrections Program	351,027	341,935	372,648	362,576
Misdemeanant Community Corrections	805,170	771,644	817,510	588,278
Courts Community Service (Litter Grant)	503,866	509,440	544,922	529,267
Corrections Administration	483,485	506,386	509,851	513,207
Hamilton County Workhouse (CCA)	11,524,848	13,059,156	13,509,603	13,165,148
Workhouse Records	96,932	95,846	90,316	93,174
Corrections Inmates Program	193,114	142,134	144,215	145,223
Misdemeanant Probation	518,625	531,288	544,990	325,831
Enterprise South Nature Park	228,608	375,592	895,566	1,282,771
Emergency Medical Services	8,322,065	8,408,857	7,777,021	8,320,463
Emergency Services - Volunteer Services	185,605	177,509	211,207	188,189
Other Human Services	3,348,537	3,053,284	4,226,866	1,093,740
Welfare Services - Various	2,680,100	2,561,070	2,506,044	428,740
	\$ 39,413,369	\$ 42,037,472	\$ 43,886,929	\$ 38,601,999
<b>Authorized Positions</b>	<b>339.04</b>	<b>322.91</b>	<b>322.78</b>	<b>302.73</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 four departments in County General Government, including Corrections, Emergency Services, Maintenance and Recreation.

### PERFORMANCE GOALS

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

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 157,982	\$ 158,033	\$ 158,083	\$ 157,458
Employee Benefits	40,495	41,071	40,475	47,855
Operations	7,788	7,312	8,650	8,650
Total Expenditures	\$ 206,265	\$ 206,416	\$ 207,208	\$ 213,963

Authorized Positions	2	2	2	2
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### PERFORMANCE ACCOMPLISHMENTS

The four 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 decreases manpower and increase the safety of staff and public. Video arraignment equipment was purchased and became operational in Spring 2010. The Enterprise South Nature Park opened in the fall of 2010. The park includes paved bicycle, pedestrian and walking trails. Three Army powder magazines were restored for viewing. ESNP was awarded the 2011 Chattanooga-Hamilton County Regional Planning Agency Excellence Award and the 2011 Governor's Environmental Stewardship Award. The McDaniel Building, the former Life Care facility, has been equipped with High EER HVAC Units along with 400 lamps and fixtures along with exterior LED flood and bollard fixtures purchased through the American Recovery Act of 2009. These items were manufactured in the United States. Maintenance is close to completing the installation of 900 compact fluorescent lamps at the Riverpark riverwalk. A new ambulance station is anticipated to open in 2012. The Homeland Security District III consisting of ten counties is continued to be managed and coordinated. Through advanced in-service training, we are able to maintain a Class A rating for our county wide ambulance service.

## 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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 1,333,180	\$ 1,323,840	\$ 1,384,426	\$ 1,400,297
Employee Benefits	670,650	686,915	703,531	718,161
Operations	600,438	640,207	675,148	716,200
Total Expenditures	\$ 2,604,268	\$ 2,650,962	\$ 2,763,105	\$ 2,834,658

Authorized Positions	34	34	34	34
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### PERFORMANCE OBJECTIVES

Maintenance Department is in the process of replacing the inefficient lighting with energy savings lighting in all County owned buildings. Maintenance continues to install light fixtures at the Justice Building Jail to meet new state requirements. At the Jail, plans are to install cable and mount televisions in security cabinets in all the Day Rooms for the prisoners.

Through the Stimulus fund EECBG Project, Maintenance will replace incandescent school flashing and traffic lights and retro-fit new energy saving LED Ball lights. The grant was also approved for Vandergriff Park to replace the high intensity discharge lamps with compact fluorescent lamps.

Renovation continues at the McDaniel Building. Maintenance is scheduled to replace an old restroom facility at Chester Frost Park. At the M.L. King Jr. Building, Maintenance will install a new guard shack. New lights will be installed to go around the walking track at Standifer Gap Recreation.

### PERFORMANCE ACCOMPLISHMENTS

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. Repair and upkeep continues on the Enterprise South outside fountain. At the McDaniel Building, Maintenance was able to purchase energy saving products through the EECBG Project. Six inefficient HVAC units were replaced with High EER HVAC units, along with eighteen P-Tact units and over 400 lamps and fixtures along with exterior LED flood and bollard fixtures. All the LED Area Parking fixtures have been installed. Occupancy Sensors were also purchased for this project and are in the process of being installed. This will yield savings in both energy and maintenance. All the items purchased met the American Recovery and Reinvestment Act of 2009 requirements, "that they must be manufactured by within the United States." The EECBG Project was also used at the Riverpark where over 900 lamps are being retro-fit from high density discharge lamps to compact fluorescent lamps and LED fixtures. Maintenance is close to completing the Riverpark project. Along with complying with all the ARRA requirements and Hamilton County Purchasing rules, Maintenance is proud to say that all products were purchased through Hamilton County vendors.

### FOCUS ON THE FINEST WINNERS

**2010 MVP Award**                      *Andrea Wright – Office Supervisor*

**2011 MVP Award**                      *David McDaris – Maintenance Superintendent*

## 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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 1,127,458	\$ 843,608	\$ 791,601	\$ 780,605
Employee Benefits	514,667	406,331	405,844	390,692
Operations	384,654	2,128,522	2,171,615	2,119,978
Total Expenditures	\$ 2,026,779	\$ 3,378,461	\$ 3,369,060	\$ 3,291,275

Authorized Positions	34.63	21	20	21
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### 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), 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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 1,520,283	\$ 1,450,506	\$ 1,455,519	\$ 1,487,934
Employee Benefits	786,544	774,097	784,125	776,696
Operations	533,587	511,200	594,617	587,167
Total Expenditures	\$ 2,840,414	\$ 2,735,803	\$ 2,834,261	\$ 2,851,797

Authorized Positions	49.26	48.76	44.7	47
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### FOCUS ON THE FINEST WINNER

2010 MVP Award      *Tracy James – Lead Park Maintenance Supervisor*

## 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

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 1,233,869	\$ 1,291,795	\$ 1,256,634	\$ 1,077,351
Employee Benefits	595,292	644,969	643,776	553,792
Operations	475,414	403,096	468,987	467,249
Total Expenditures	\$ 2,304,575	\$ 2,339,860	\$ 2,369,397	\$ 2,098,392

Authorized Positions	47	45	42.63	34.88
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### FOCUS ON THE FINEST WINNER

2011 MVP Award      *Wayne Gann – Park Ranger*

## 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, prescriptions and disaster-related services. Applicants are screened and interviewed to determine and verify eligibility. Employment, income, bills, etc. are 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, safety and livelihood
2. Prevent homelessness and/or disruption of vital basic living necessities during financial emergencies, including disaster recovery
3. Act as lead social service coordinator as specified by Emergency Management
4. Provide accountability for County and grant funds that support the program
5. Develop program guidelines that promote client self sufficiency

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 56,979	\$ 56,661	\$ 57,248	\$ 111,132
Employee Benefits	33,059	34,286	34,736	63,020
Operations	99,048	100,882	101,155	101,155
Total Expenditures	\$ 189,086	\$ 191,829	\$ 193,139	\$ 275,307

Authorized Positions	2	2	2	2
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### PERFORMANCE 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 and avoid duplication of services
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



## **PERFORMANCE ACCOMPLISHMENTS**

1. Provided monthly Emergency Assistance statistical reports detailing service provision data as indicated in the program data chart below
2. Anticipate level to 10% funding increase in fiscal years 10/11 and 11/12 over actual FY 09/10 number due to changes in rent revenue - a combination of increased spending in the Homeless Prevention and Rapid Re-housing stimulus grant (program ends in FY 2012) and reduced funding from Emergency Food and Shelter
3. Continued to participate in the Coalition of Emergency Assistance Providers group that networks to improve coordinated service provision and share community trends on emergency assistance services
4. Served as lead social service provider in tornado relief and recovery efforts

	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Estimated</b>
	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>
Number Interviewed	506	492	500	550
Number of Households Served	488	432	450	495
Percent Unduplicated Assisted	96%	88%	90%	90%
Number of Services Provided	607	528	535	589
Utilities	315	268	300	330
Rent / Mortgage	207	238	200	220
Food	80	19	20	22
Prescriptions	5	2	5	5.5
Other	0	1	10	11
Services per Household	1.24	1.22	1.19	1.19

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 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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 199,313	\$ 200,228	\$ 210,092	\$ 211,193
Employee Benefits	98,737	101,715	104,227	104,469
Operations	52,977	39,992	58,329	46,914
Total Expenditures	\$ 351,027	\$ 341,935	\$ 372,648	\$ 362,576

Authorized Positions	4.9	4.9	4.9	5.5
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### PERFORMANCE OBJECTIVES

1. Divert felony offenders from incarceration
2. Reduce the cost of supervision by collection of supervision fees, court cost and restitution
3. Provide community restitution through community service work by offenders
4. Provide intensive supervision option for Hamilton County Criminal Court
5. Require full time employment for those offenders who are physically able to work

### PERFORMANCE ACCOMPLISHMENTS

	Actual <u>2009</u>	Actual <u>2010</u>	Projected <u>2011</u>	Estimated <u>2012</u>
Number of jail days saved	30,632	26,828	27,375	29,748
Collected fees, costs and restitution	\$ 46,963	\$ 36,009	\$ 32,561	\$ 42,498
Total Public Work hours	2,864	1,920	792	408
Number of Intakes	87	101	46	50
Wages earned by offenders	\$ 552,193	\$ 415,613	\$ 460,152	\$ 484,890

## 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 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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 499,094	\$ 493,969	\$ 490,693	\$ 366,370
Employee Benefits	214,366	216,111	219,131	159,459
Operations	91,710	61,564	107,686	62,449
Total Expenditures	\$ 805,170	\$ 771,644	\$ 817,510	\$ 588,278

Authorized Positions	12.9	12.9	12.9	8.4
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### PERFORMANCE OBJECTIVES

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

### PERFORMANCE ACCOMPLISHMENTS

	Actual <u>2009</u>	Actual <u>2010</u>	Actual <u>2011</u>	Estimated <u>2012</u>
Number of jail days saved	42,599	50,000	44,460	44,460
Savings After Costs	\$ 798,860	\$ 1,067,308	\$ 744,348	\$ 744,348
Collected Supervision Fees	\$ 32,297	\$ 47,000	\$ 32,883	\$ 39,420
Restitution Collected	\$ 4,881	\$ 11,000	\$ 5,767	\$ 10,343

## 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 costs of the operation
2. Reduce the amount of litter deposited on Hamilton County roads and other highways within the county

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 296,091	\$ 292,456	\$ 308,129	\$ 311,075
Employee Benefits	106,923	114,652	120,218	108,527
Operations	100,852	102,332	116,575	109,665
Total Expenditures	\$ 503,866	\$ 509,440	\$ 544,922	\$ 529,267

Authorized Positions	9.2	9.7	9.7	9.7
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### 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 ACCOMPLISHMENTS

	Actual <u>2009</u>	Actual <u>2010</u>	Actual <u>2011</u>	Estimated <u>2012</u>
Collected Contract Revenue & Supervision Fees	\$538,650	\$553,330	\$548,357	\$558,373
Litter Prevention Education \$ Spent	\$38,300	\$32,600	\$32,600	\$38,400
Litter Collection Mileage	10,147	10,530	10,487	10,388
Tons of Litter Collected	343	303	314	320

## 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.

<b>Expenditures by type</b>	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Budget 2012</b>
Employee Compensation	\$ 319,128	\$ 325,657	\$ 326,437	\$ 329,187
Employee Benefits	136,658	142,072	142,989	143,595
Operations	27,699	38,657	40,425	40,425
Total Expenditures	\$ 483,485	\$ 506,386	\$ 509,851	\$ 513,207

<b>Authorized Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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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 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 2009	Actual 2010	Budget 2011	Budget 2012
Operations	\$ 11,524,848	\$ 13,059,156	\$ 13,509,603	\$ 13,165,148
Total Expenditures	\$ 11,524,848	\$ 13,059,156	\$ 13,509,603	\$ 13,165,148

### PERFORMANCE 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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 58,513	\$ 59,617	\$ 60,613	\$ 61,138
Employee Benefits	33,825	30,763	23,103	25,436
Operations	4,594	5,466	6,600	6,600
Total Expenditures	\$ 96,932	\$ 95,846	\$ 90,316	\$ 93,174

Authorized Positions	2	2	2	2
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### PERFORMANCE ACCOMPLISHMENTS

	Actual 2009	Actual 2010	Projected 2011	Estimated 2012
State and Federal Revenue Collected	\$2,840,562	\$2,890,000	\$2,756,250	\$2,903,388

## 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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 127,607	\$ 86,372	\$ 86,784	\$ 87,609
Employee Benefits	53,408	41,017	41,252	41,434
Operations	12,099	14,745	16,179	16,180
Total Expenditures	\$ 193,114	\$ 142,134	\$ 144,215	\$ 145,223

Authorized Positions	3	2	2	2
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### PERFORMANCE OBJECTIVES

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

### PERFORMANCE ACCOMPLISHMENTS

	Actual <u>2009</u>	Actual <u>2010</u>	Projected <u>2011</u>	Estimated <u>2012</u>
Inmates served in ABE	174	200	200	200
Inmates served in A & D	556	600	600	600
Inmates served in Elective Courses	516	550	600	600
Total	1,246	1,350	1,400	1,400

## 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 of non-violent misdemeanor offenses. The program is funded by Hamilton County.

### PERFORMANCE GOALS

1. 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
2. Increase offender accountability to victims by payment of victim restitution

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 273,834	\$ 263,743	\$ 276,168	\$ 147,091
Employee Benefits	110,283	109,471	121,265	64,442
Operations	134,508	158,074	147,557	114,298
Total Expenditures	\$ 518,625	\$ 531,288	\$ 544,990	\$ 325,831

Authorized Positions	7	7	7	4
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### PERFORMANCE OBJECTIVES

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

### PERFORMANCE ACCOMPLISHMENTS

	Actual <u>2009</u>	Actual <u>2010</u>	Actual <u>2011</u>	Estimated <u>2012</u>
Number of Intakes	1,413	1,326	1,125	1,050
Collected Supervision Fees	\$ 245,564	\$ 219,903	\$ 165,781	\$ 195,843
Collected Restitution	\$ 73,111	\$ 94,282	\$ 74,199	\$ 75,000



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

### **FUNCTION**

The mission of the Enterprise South Nature Park 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. Complete construction of a new three mile woodland walking trail
2. Complete construction on a new one half mile Americans with Disabilities Accessible (ADA) nature trail to complement the existing paved ADA trail
3. Achieve high level of citizen satisfaction with programming offered
4. Achieve high level of citizen satisfaction with rental facilities
5. Minimize on-the-job injuries

<b>Expenditures by type</b>	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Budget 2012</b>
Employee Compensation	\$ 28,875	\$ 153,031	\$ 424,578	\$ 593,382
Employee Benefits	16,077	65,467	247,565	296,062
Operations	183,656	157,094	223,423	393,327
Total Expenditures	\$ 228,608	\$ 375,592	\$ 895,566	\$ 1,282,771

<b>Authorized Positions</b>	<b>5</b>	<b>6.5</b>	<b>13.8</b>	<b>17.75</b>
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### **PERFORMANCE ACCOMPLISHMENTS**

1. Completed construction and celebrated the Enterprise South Nature Park Grand Opening on December 16, 2010
2. Completed construction of two picnic areas
3. Costs were effectively monitored and the information utilized in preparing a proposed budget for 2012

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

**2010 MVP Award**                      *Tom Lamb – Park Supervisor*

**2010 Educational Achievement Recognition**                      *Tom Lamb – Park Supervisor*

### **OTHER AWARDS**

**2011 Chattanooga Hamilton County Regional Planning Agency Excellence Award**  
**2011 Governor's Environmental Stewardship Award - Greenways and Trails**

## 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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 4,867,720	\$ 4,954,760	\$ 4,538,275	\$ 4,878,005
Employee Benefits	2,187,428	2,225,945	2,188,447	2,174,458
Operations	1,266,917	1,228,152	1,050,299	1,268,000
Total Expenditures	\$ 8,322,065	\$ 8,408,857	\$ 7,777,021	\$ 8,320,463

Authorized Positions	106	105	105	105.5
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### 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

### 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 2009	Actual 2010	Budget 2011	Budget 2012
Hazardous Material Team	\$ 14,028	\$ 14,309	\$ 17,164	\$ 15,737
Tri-Community Vol. Fire Dept	18,220	9,635	9,635	9,635
Dallas Bay Volunteer Fire Dept	14,864	14,750	17,750	17,750
Mowbray Volunteer Fire Dept	8,592	8,595	21,045	8,595
Chatt-Hamilton County Rescue	8,992	8,600	10,628	9,614
Highway 58 Volunteer Fire Dept	46,971	53,180	53,180	53,180
Sequoyah Volunteer Fire Dept	10,848	12,345	15,234	12,345
Waldens Ridge Emergency Serv	15,966	13,814	16,690	15,252
Sale Creek Volunteer Fire Dept	22,768	22,053	23,447	22,750
Volunteer State Rescue Squad	11,064	10,131	10,131	10,131
Hamilton County Stars	5,530	3,539	6,945	5,242
Flattop Volunteer Fire Dept	7,762	6,558	9,358	7,958
Total Expenditures	\$ 185,605	\$ 177,509	\$ 211,207	\$ 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.

## 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. Contracted Services – Includes funding for Jail Diversion of Mentally Ill and Early Children Development programs.
5. Parents Are First Teachers - 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. Funding for this program was discontinued at the end of FY 11.
6. Social Services Administration - 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. Funding for this program was discontinued at the end of FY 11.

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Emergency Ser. - Nuclear Power	\$ 3,219	\$ 40,229	\$ 92,005	\$ -
Homeland Security Grants	685,800	1,314,554	2,140,173	-
Contracted Services	52,920	14,000	190,946	-
911 Center	843,464	-	-	-
Alternative Bond Program	-	101	-	-
Parents Are First Teachers	555,017	524,622	598,248	-
Social Services Administration	265,556	262,575	268,618	-
Ross's Landing Plaza & Park	942,561	897,203	936,876	1,093,740
Total Expenditures	\$ 3,348,537	\$ 3,053,284	\$ 4,226,866	\$ 1,093,740







## **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.

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

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

**The programs listed below were not funded by the County in FY 12.**

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

### **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.

<b>Expenditures by type</b>	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Budget 2012</b>
Social Services -Title XX	\$ 422,136	\$ 362,868	\$ 385,740	\$ 385,740
Emergency Food & Shelter	25,248	42,990	32,000	25,000
Project Water Help	1,177	1,051	1,500	1,000
Warm Neighbors	28,000	12,400	17,000	17,000
Speech & Hearing Center	137,788	146,150	145,895	-
Children's Home	455,401	388,476	321,985	-
Family & Children Services	1,093,431	1,075,282	1,051,227	-
Fortwood Center	184,600	184,600	208,075	-
J Johnson Mental Health Center	53,947	59,654	60,156	-
Orange Grove	48,381	48,381	48,381	-
Team Evaluation	71,677	68,938	74,544	-
Childrens Advocacy Center	18,368	18,000	18,000	-
AIM Center	58,713	59,213	59,213	-
Signal Centers	39,518	39,518	39,518	-
Chattanooga Endeavors, Inc	17,510	17,510	17,510	-
Chattanooga Homeless Coalition	13,905	25,739	15,000	-
Alexian Senior Neighbors	10,300	10,300	10,300	-
<b>Total Expenditures</b>	<b>\$ 2,680,100</b>	<b>\$ 2,561,070</b>	<b>\$ 2,506,044</b>	<b>\$ 428,740</b>

#### **PERSONNEL SCHEDULE**

Accountability by staff of the Social Services Department.