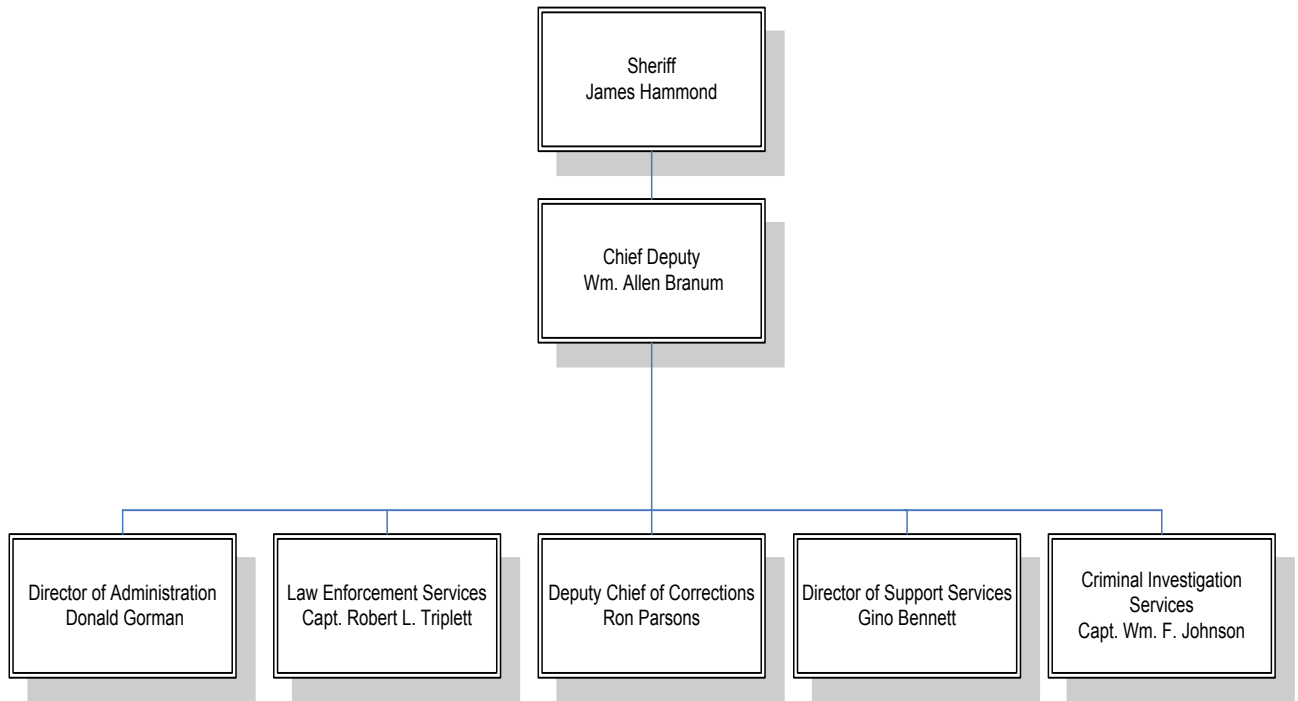
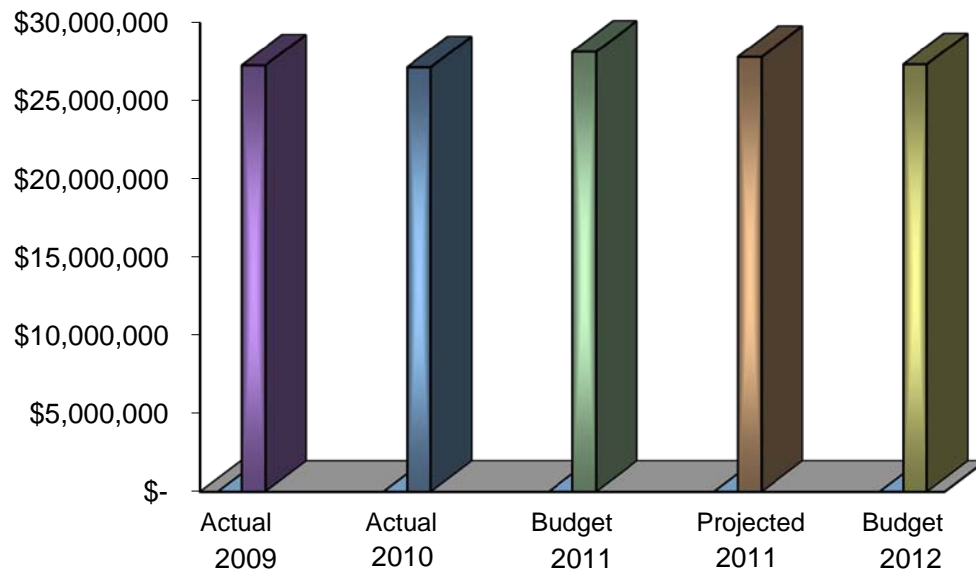


Sheriff's Funds

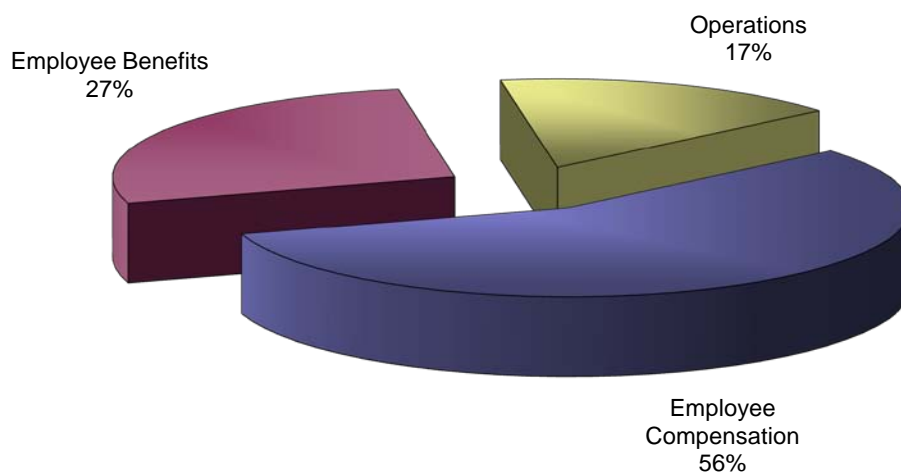
The Sheriff's Funds were established to account separately for all revenue and expenditures for the Sheriff's Department due to the large amount of activity. These funds are accounted for using the modified accrual method of accounting.



Sheriff's Funds Expenditures



FY 2012 Expenditures by Type



Sheriff's Funds Budget Summary
SPECIAL REVENUE FUND
Schedule of Revenue and Expenditures

	Actual 2009	Actual 2010	Amended Budget 2011	Projected 2011	Adopted Budget 2012
<u>Revenues</u>					
Intergovernmental	2,790,552	2,318,140	2,618,995	2,392,389	2,187,377
Licenses and Permits	67,991	21,981	16,200	20,874	16,300
Fine, forfeitures and penalties	616,193	600,350	586,350	568,389	565,097
Investment Earnings	72,911	18,662	13,950	21,990	14,700
Miscellaneous	509,918	645,232	638,275	711,645	636,350
Interfund Transfers from other funds	22,915,881	23,564,159	23,669,005	23,564,159	23,797,432
Total Revenues	26,973,446	27,168,524	27,542,775	27,279,446	27,217,256
<u>Expenditures</u>					
Sheriff					
Administration	2,659,955	2,423,834	2,531,469	2,350,122	1,819,334
Patrol	7,970,584	8,054,191	8,476,097	8,396,767	8,311,366
Jail	10,254,340	10,547,460	10,671,915	10,700,287	10,483,896
Courts	721,664	755,527	837,535	719,246	837,289
Communications - Criminal Records	1,063,025	707,223	676,913	632,306	668,848
Major Crime	1,454,119	1,724,080	1,893,270	1,862,862	2,055,176
Fugitive Division	1,867,925	1,742,677	1,691,871	1,817,020	1,730,219
Special Operations	956,044	908,192	849,694	930,021	901,579
Community Enhancement Grant	197	-	-	-	-
Governor's Highway Safety	131,954	60,322	313,472	198,260	-
Bulletproof Vest Grant	22,341	25,021	21,831	38,501	-
IV-D Civil Process	182,960	193,276	199,200	185,103	199,200
Information Systems	-	-	-	-	351,586
Transfers to other funds	-	23,371	-	-	-
Total Expenditures	27,285,108	27,165,174	28,163,267	27,830,495	27,358,493
Excess of Revenues Over (Under) Expenditures	(311,662)	3,350	(620,492)	(551,049)	(141,237)
Net Encumb (beginning less ending)	51,394	43,052	-	(85,209)	-
Beginning Fund Balance	2,864,669	2,604,401	2,650,803	2,650,803	2,014,545
Fund Balance at end of year	2,604,401	2,650,803	2,030,311	2,014,545	1,873,308

Sheriff Administrator – 6501

FUNCTION

To provide administrative direction and operational guidance to all employees of the Hamilton County Sheriff's Office.

PERFORMANCE GOALS

1. Provide the County with excellent law enforcement services through adequate manpower levels and a well-equipped and professionally trained law enforcement staff
2. Efficiently maintain and monitor all revenue received and expenditures made on behalf of the Sheriff's Office
3. Expand grant funding sources for law enforcement services provided by the Sheriff's Office
4. Update and upgrade all equipment utilized by the Sheriff's Office employees to allow them to perform their job in the most efficient and expedient manner
5. To assist the Sheriff, Chief and Command Staff in the decision making processes for the operation of the Hamilton County Sheriff's Office

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 1,247,964	\$ 1,151,028	\$ 1,101,794	\$ 667,823
Employee Benefits	469,519	442,339	432,046	259,012
Operations	942,472	830,467	997,629	892,499
Total Expenditures	\$ 2,659,955	\$ 2,423,834	\$ 2,531,469	\$ 1,819,334

Authorized Positions	18	21	21	11.5
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Patrol – 6502

FUNCTION

This section is made up of the Uniform Patrol, Traffic, K-9, School Patrol, and the School Resource Officers (not under grant).

PERFORMANCE GOALS

It is the goal of the Hamilton County Patrol Division to work for the day when the citizens of our county live with a feeling of safety in their homes and out in our community as a whole. This will be accomplished by providing the citizens of Hamilton County with proactive and professional law enforcement service. It will also be accomplished by working as a team with other units in the Sheriff's Office, other law enforcement agencies, community groups, and individual citizens.

The Patrol Division will strive to train and encourage officers to be balanced in their approach to their duties. Their time must be divided between the different duties that are required of a patrol officer: crime interdiction, community involvement, traffic safety, and investigations. The following list contains goals and objectives for the Patrol Division.

1. General patrol duties include responding to calls for service, and preventive patrol in neighborhoods within the unincorporated areas of the County
2. Identify traffic patterns and traffic violations, reduce traffic accidents, and investigate all motor vehicle accidents including all of the County's in-house or County owned vehicles, traffic direction, and control at certain County schools during the morning and afternoons
3. Identify, enforce and remove drunken drivers from our roadways
4. The K-9 Officers and dogs are utilized in the following areas
 - A. Drug Detection and criminal drug patrol
 - B. Building searches
 - C. Tracking lost or missing children and adults
 - D. Apprehension of fleeing or wanted criminals or suspects
 - E. Jail security or suppression during shakedowns, escapes, etc.
 - F. General patrol duties
5. Patrol of our waterways to promote safety for commercial and pleasure boats
6. Neighborhood Watch/Community Policing presentations regarding crime prevention
7. TIBRS – Tennessee Incident Based Reporting System – clerks and patrol personnel review, classify, and conduct computer entry of all required incidents within the unincorporated areas of the county which is mandated by the Tennessee Bureau of Investigations
8. Provide the schools with law enforcement personnel professionally trained as School Resource Officers to ensure a safe and secure environment conducive to learning

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 4,715,408	\$ 4,849,489	\$ 5,038,515	\$ 5,037,000
Employee Benefits	2,205,456	2,367,036	2,461,658	2,444,066
Operations	1,049,720	837,666	975,924	830,300
Total Expenditures	\$ 7,970,584	\$ 8,054,191	\$ 8,476,097	\$ 8,311,366

Authorized Positions	106	112	112	114
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Jail – 6503

FUNCTION

The mission of the Hamilton County Jail is to:

- Enforce the Tennessee Criminal Laws Annotated
- Provide a secure confinement facility and trained personnel capable of providing safe and humane custody, control and security of all incarcerated persons
- Maintain a close working relationship with other criminal justice agencies of Hamilton County, to enhance overall law enforcement efforts, and to protect the citizens of Hamilton County
- Operate a cost effective, constitutionally correct confinement facility under humane conditions

PERFORMANCE GOALS

1. Provide programming opportunities for the inmate population that enhances basic life skills
2. Maintain a safe and secure jail
3. Protect the health and welfare of all inmates
4. Develop in partnership with CCA Silverdale and Emergency Services a comprehensive mass emergency evacuation plan of the jail
5. Obtain candidate status with the American Correctional Association (ACA) in pursuit of ACA accreditation following the 4th edition standards manual for Adult Local Detention Facilities
6. Complete policy and procedure revisions for compliance with ACA standards and publish these policies and procedures to the Hamilton County Sheriff's Office Policy Tech system
7. Complete all post orders and publish them to the Hamilton County Sheriff's Office Policy Tech system
8. Design and develop a Corrections Division informational video
9. Publish and distribute the new English and Spanish editions of the Inmate Handbook and publish the handbook to the Hamilton County Sheriff's Office Policy Tech system

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 5,399,757	\$ 5,629,086	\$ 5,602,076	\$ 5,598,931
Employee Benefits	2,637,868	2,756,273	2,760,141	2,736,432
Operations	2,216,715	2,162,101	2,309,698	2,148,533
Total Expenditures	\$ 10,254,340	\$ 10,547,460	\$ 10,671,915	\$ 10,483,896

Authorized Positions	159.25	155	155	149
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PERFORMANCE OBJECTIVES

1. Identify and create an incentive program to allow corrections officers to attain certified correctional officer (CCO) status from the American Correctional Association and/or certified jail officer (CJO) status from the American Jail Association
2. Identify and create an incentive program to allow corrections supervisors and managers to attain certified professional status from the American Correctional Association and/or the American Jail Association
3. In concert with additional divisions of the Hamilton County Sheriff's Office, implement a health and fitness program for all correctional officers
4. The Adult Basic Education and G.E.D. program will remain in place
5. Onsite G.E.D. testing is conducted once per quarter with a 90% success rate for inmates receiving their G.E.D.
6. Religious services for English and non-English speaking inmates will remain in place
7. Alcoholics Anonymous and Narcotics Anonymous programs for inmates will remain in place
8. Anger Management programs for inmates will remain in place
9. Basic Corrections Officer training has been returned to a 240 hour program consisting of classroom, practical application, testing, homework assignments, and on-the-job training
10. Corrections Division Training and Safety Committees will remain in place
11. Corrections officers will continue to receive a 40-hour annual in-service program and 8-hour annual firearms program to ensure every Corrections Division employee completes the state required training
12. Continue to operate a Sentence Management section to maintain inmate sentence information, coordinate with other agencies for the transfer of inmates, and manage inmate records
13. Maintain the inmate fee program
14. Maintain the inmate sexual assault policy and procedure that complies with the Prison Rape Elimination Act of 2003 and include this policy with other policies to be published on the department's Policy Tech system
15. Maintain the inmate legal research program which includes a legal research person available to come on-site and typewriter and copy machine accessibility
16. Continue to operate a full service 24/7 health service program contract with a local hospital

Courts – 6504

FUNCTION

To provide Court Officers assigned to each courtroom both in criminal and sessions court. To provide court officers at each sector for entrance security (there are four (4) entrances) and to provide one court officer assigned to Juvenile Court and one officer assigned to Child Support Court.

The Court Officers provide security not only for all courtrooms, but also for the Hamilton County Courthouse, City-County Courts Building, Juvenile Court and Child Support Court and provide security for courtrooms of all judges. They are responsible for the Grand Jury and the Petit Jury. Criminal Court Officers during trials take care of escorting jurors to lunch, transport them to and from the courthouse, and any crime scenes during trials and keep them sequestered as well as making hotel arrangements, food arrangements and staying with them during trials.

Court officers are responsible for the safety of inmates on trial, witnesses who may be inmates or defendants, for all victims and family of victims or witnesses, inmates on daily court dockets, arraignments and for the public in the courtrooms on all occasions.

Court officers are responsible for all subpoenas (both for criminal and sessions court), criminal summons, show cause orders, instanter subpoenas and any process needing to be served for the courts.

Court officers are responsible for the safety of all employees and visitors during fire alarms and bomb threats to maintain their safety by escorting them out of the buildings safely.

PERFORMANCE GOALS

Court Officers are to make sure all security in the courtrooms is maintained efficiently and effectively. To maintain security for all incoming visitors to all buildings by screening visitors and employees through walk through metal detectors and by placing all property through x-ray machines and by confiscating all illegal contraband.

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 468,737	\$ 485,837	\$ 533,805	\$ 542,749
Employee Benefits	244,442	260,064	294,629	285,210
Operations	8,485	9,626	9,101	9,330
Total Expenditures	\$ 721,664	\$ 755,527	\$ 837,535	\$ 837,289

Authorized Positions	13.63	13.63	13.63	15.63
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PERFORMANCE OBJECTIVES

We are in the process of working on guidelines for proper procedure in dealing with the intruder with weapon or explosives trying to enter any court buildings.

PROGRAM COMMENTS

The Court Security Division has probably been one of the most rapidly changing services the Hamilton County Sheriff's Office provides. Since September 11th 2001 this division has overhauled security in the courts 100%. Patrols have been added plus the addition of a scanning system for weapons with full time manning of these stations.

During this time the Sheriff's Department has maintained the machines and added a new x-ray machine in 2007 and also there has been a "panic button" system installed. This system notifies (by sending a silent message to officers through their hand held radio) security of the exact location of the emergency or threat.

Criminal Records/National Crime Information Center/Jail Records – 6505

FUNCTION

The Records Division prepares and maintains a complete record system for the department, which includes statistical and summary reports, classifying and coding incidents and other related office and clerical work. The division is also responsible for National Crime Information Center (NCIC) functions to include wanted person entries, Order of Protection entries and any time- sensitive entries not handled by the 911 District. Inmate jail folders are audited for accuracy and filed in a secure area until transferred to microfilm for archiving. This unit provides investigative support to all law enforcement functions and reports crime statistics to TBI on a monthly basis as mandated by TCA 38-10-101.

PERFORMANCE GOALS

1. Expand the use of computers to retrieve more efficiently computer-generated information from the TIES – “State System” and NCIC – “National Crime Information Center”
2. Enhance the quantity, quality and timeliness of crime data collection and improve the methodology used for compiling, analyzing, auditing and publishing crime data
3. Serve the public, employees and other law enforcement entities by providing timely, efficient information regarding incidents that occur within Hamilton County Sheriff's Office jurisdiction
4. Accomplish entry into NCIC within next 90 days any person arrested for domestic related offenses where bond conditions are set by a magistrate
5. Coordinate with the Sex Offender Registry to update information in TCIC/NCIC sex offenders who are registered in Hamilton County

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 703,473	\$ 452,714	\$ 435,640	\$ 434,679
Employee Benefits	348,306	239,003	230,183	220,604
Operations	11,246	15,506	11,090	13,565
Total Expenditures	\$ 1,063,025	\$ 707,223	\$ 676,913	\$ 668,848

Authorized Positions	32	11	11	13
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Major Crimes – 6506

FUNCTION

Promoting cooperative efforts between the law enforcement community and the citizens of Hamilton County, the Criminal Investigation Division seeks justice and an enhanced quality of life through a commitment to investigative excellence and successful prosecution as a means to dismantle and deter violent crimes, crimes against property and organized crime.

PERFORMANCE GOALS

1. Provide effective law enforcement and community services in a safe, cost effective and professional manner. We will constantly measure ourselves against industry, accreditation and community standards to ensure we are meeting the needs of our community to the best of our ability.
2. Facilitate the planning and execution of a quarterly regional investigators intelligence meeting. This will emphasize information sharing, identification of criminal trends, and the dissemination of legal updates.
3. Develop community partnerships in a collaborative effort to maintain the high quality of life standards that Hamilton County has come to enjoy.
4. Establish a working environment that fosters staff development plans to address problem in high crime areas, that will best serve the community's needs and deter crime.
5. Follow the developed agency-staffing plan that is linked effectively to population growth and the increasingly high demand for community services.
6. Continue implementation of working with the community to reduce the crime rate.
7. Use call ratios to support both targets and strategic investigations.
8. To recognize the importance of specialized training, which allows the unit to meet a growing expectation and demands, placed on criminal investigations by society and the courts systems.

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 768,183	\$ 921,764	\$ 942,118	\$ 1,069,907
Employee Benefits	363,842	422,146	443,823	515,642
Operations	322,094	380,170	507,329	469,627
Total Expenditures	\$ 1,454,119	\$ 1,724,080	\$ 1,893,270	\$ 2,055,176

Authorized Positions	17	17	17	24
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PERFORMANCE OBJECTIVES

1. Training of personnel:
 - A. Require that all Detectives, within one year of their promotion, receive training in the following areas, along with advanced for senior detectives and supervisors:
 1. Criminal Investigation Course – preferably, the State offered course at the Tennessee Law Enforcement Training Academy
 2. Interview and Interrogation – preferably, the course offered in Meridian, Mississippi
 3. Basic Homicide Course
 4. Investigators attending the National Forensics Academy
 5. Advanced Homicide Courses
 6. Latent Fingerprint Examiner
 7. Cyber Crime Courses
 8. Bloodstain Pattern Courses
 9. Crime Scene Reconstruction
 10. Sexual Crimes Training
 11. Child Abuse Training
 12. Fraud Investigation Training
 13. Crime Scene and Forensic Photography Training
 14. Auto Theft Training

2. Implementation of the Fire Investigation Task Force:
 - A. Designate one Detective as a fire investigator and as the liaison with Firefighters who have been trained as fire investigators and have been assigned by their Chief as a member of the Hamilton County Fire Investigators Task Force. This assigned Detective will work with the Task Force in determining the cause and origin of fires and will follow up on cases determined to be arson.
3. Personnel:
 - A. Staff the current CID deficiency by four (4) Detectives which will meet the minimum requirement of our growing community and the demands of the judicial process. This will also support our sector policing model. With ever growing increase of computer based crimes, such as child exploitation, we also request two (2) detectives/technicians for electronic crimes (computer crimes).
4. Implementation of a crime scene unit:
 - A. The purpose of this unit is to provide a trained, organized, and equipped unit, capable of processing, collecting, and investigating all major crimes.
 - B. The composition of the unit will be made up of one Sergeant assigned to the Criminal Investigations Division; three crime scene techs (Patrol Officers), who have received at least a forty-hour crime scene processing course and two latent examiners.
 - C. The implementation of this team serves a dual purposed proposal. It allows for a more efficient response to major incidents and provides our department with the highest quality sustainment training for personnel and future Detectives.
5. Evidence processing area:
 - A. Waiting on the construction of an evidence processing area that will allow for a controlled environment, which will be free of cross contamination and will provide control over lighting and weather conditions. This has been a priority from the past three years. This is an extremely important project, to help meet the growing advancements that face criminal investigations in the future. This building will also house equipment for CID and SWAT which will assist in prolonging the longevity of these high dollar investments.
6. Training Courses:
 - A. The Criminal Investigation Division had developed training courses on Basic Crime Scene Investigation and Advanced Crime Scene Investigation. This class will provide in-depth training of investigations for members of our department, along with training outside agencies.
 - B. The Hamilton County Sheriff's Underwater Recovery Team (SURT) and Water Safety Instructors from Choo Choo Diving and Aquatic Center, will jointly participate in presenting the "Longfellow's Whale Tales" program in Hamilton County schools. This program will launch in the 2009 – 2010 school year and continue annually thereafter.

Fugitive Division – 6507

FUNCTION

- Responsible for processing arrests on all sworn warrants, Capias, Attachments issued by General Sessions Courts, Criminal Courts, Circuit Courts, Chancery Court, Civil Sessions Courts, and Juvenile Court. All arrest orders received by this Department must be entered on the computer into RMS (Records Management System), the Tennessee Repository for the Apprehension of Persons, and the National Crime Information Center.
- Keep logs and cross reference cards on all NCIC and TRAP entries of wanted persons. Maintain a log of III Inquiries for three (3) years for TCIC and NCIC Audit purposes.
- Effect arrests on warrants, etc. from other counties in Tennessee as well as other states and maintains log sheets of daily activity
- Maintain Fugitive File Folders on all subjects charged as a fugitive for other states and make court appearances on same. Liaison services to other states on pending Fugitive cases. Keep track of waivers of extradition or extradition paperwork.
- Transport prisoners from other jurisdictions within the State of Tennessee as well as other states, whether it is on Post Conviction Petitions, Waivers of Extradition, the IAD (Interstate Agreement on Detainers) or Governor's Warrants. Liaison with the Courts, District Attorney's Office, Department of Corrections, Governor's offices on said cases
- Liaison with the Criminal Court of Appeals and Tennessee Supreme Court on cases pending appeal from the Criminal Courts. Obtain decisions on said appeals and coordinate paperwork with the Criminal court Clerk's Office.
- Responsible for processing arrests on Child Support Attachments

PERFORMANCE GOALS

1. To maintain an effective working relationship with the Courts and the public
2. Reduce backlog of warrants to 5,000 within next five years
3. Establish a "State Warrant Team" consisting of employees from the District Attorney's Office, Courts, County and Cities Sheriff's and Police Departments to identify all misdemeanor and felony Warrants that are no longer serviceable because of their age, unknown or lack of witnesses for prosecution
4. Provide access to Auto Trak, Accurant, or other database to be used as a locating/investigative tool
5. Provide access to CAD information regarding addresses for officer safety purposes
6. Provide more computer training so that officers will become more efficient in preparing warrant logs, etc. to share with patrol division and other agencies in Hamilton County
7. Provide all officers receive training to become a certified query operator on NCIC/TIES/NLETS System

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 1,228,321	\$ 1,133,122	\$ 1,084,905	\$ 1,120,615
Employee Benefits	580,067	543,220	541,385	538,753
Operations	59,537	66,335	65,581	70,851
Total Expenditures	\$ 1,867,925	\$ 1,742,677	\$ 1,691,871	\$ 1,730,219

Authorized Positions	26.61	28.36	31	29.5
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PROGRAM COMMENTS

1. The number of transports always varies according to the movement of prisoners on the IAD, Waivers of Extradition when apprehended in another State, Post Conviction Petitions, etc. These figures do not include prisoners transported by contract by the U.S. Marshal's Office, TransCor or PTS. The cost will also vary due to location of inmates when apprehended.
2. The Hamilton County Sheriff's Department entered into a contract with Tennessee Department of Human Services to perform the service of all IV-D related process papers and attachments. Two detectives are assigned to the Fugitive Division to exclusively service attachments for back child support.

Special Operations – 6509

FUNCTION

The Special Operations function is to promote cooperative efforts between the law enforcement community and the citizens of Hamilton County. The Narcotics and Special Operations Division seek justice and an enhanced quality of life through a commitment to investigative excellence and successful prosecution as a means to dismantle and deter narcotics, vice and organized crime.

PERFORMANCE GOALS

1. Target particular narcotics crimes and suspects to provide proactive solutions in an attempt to curtail narcotics activity in problem areas
2. Establishment of criteria to aid in the quicker solution of narcotics problems
3. Professionalism as it relates to the department's interaction with the public
4. Provide investigative services to the citizens of Hamilton County and assist them with any problems that arise as the result of illegal narcotic problems
5. Furtherance of the Pharmacy Fraud Program with projected increases
6. Enhance the detection and prosecution of identity theft through fraud/forgery investigations as they relate to narcotics

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 610,123	\$ 586,553	\$ 538,309	\$ 577,983
Employee Benefits	267,985	276,065	250,551	269,373
Operations	77,936	45,574	60,834	54,223
Total Expenditures	\$ 956,044	\$ 908,192	\$ 849,694	\$ 901,579

Authorized Positions	11	11	11	11
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PROGRAM COMMENTS

1. The Narcotics and Special Operations units currently have four (4) investigators and one (1) secretary. One (1) detective is needed for the unit.
2. The Sheriff's Office provides the Pharmacy Fraud Program to the entire County including eleven (11) municipalities, with the City of Chattanooga being the largest. This provides monitoring of over two hundred (200) pharmacies and medical care facilities. There is one (1) detective assigned to this program full time
3. There are two (2) K-9 Deputies assigned to the NSO Unit. Their primary function is highway interdiction via inner-exchanges and Interstate interdiction.
4. The Sheriff provides detectives to the ATF, DEA and FBI Task Forces. There are two (2) detectives assigned to this program full time and one (1) detective part-time with ATF.
5. Personnel assigned to the division gather, analyze, and disseminate information pertaining to drug activity which may or may not result in an investigation and subsequent prosecution of the drug offenders. Personnel are often required to assist other divisions and agencies with investigations such as internal affairs, major homicides, witness management, escapes, corruption and racketeering, major frauds, and wanted fugitives. Unique and/or special skills and abilities such as surveillance (physical/electronic), evidence collection (audio/video) undercover, source management and special weapons and tactics are required.
6. In the past, the NSO had success with dismantling drug organizations in Hamilton County, Tennessee by use of telephone intercepts. We are currently in the process of purchasing our own software for a Title III wire intercept room that will provide law enforcement with real time distribution of illicit activities that are occurring not only in Hamilton County but regionally that affects this community.

IV D Civil Process – 6519

FUNCTION

This department is responsible for:

- The proper execution and return to the courts of any legal orders and / or documents civil in nature; that includes Detainer Warrants, Writs of Possession in regard to evictions and recovery of property; jury summons, Grand Jury summons, subpoenas, civil summons for divorce actions, orders of protection, etc.
- Enters all civil processes received into FileMaker Pro and entries of Orders of Protection into TCIC & NCIC protective order files and do validations on same. Run III inquires for Order of Protection entries and maintain a log/ledger on inquiries for two years for audit purposes. Update information in FileMaker Pro and TCIC/NCIC regarding any civil process.
- The Hamilton County Sheriff's Department entered into a contract with Tennessee Department of Human Services to perform the service of all IV-D related process. Two civil process officers are assigned to exclusively serve summons regarding child support matters.

PERFORMANCE GOALS

1. To service 60% to 75% of all process received
2. Further maintain an effective working relationship with the Courts, Attorneys and public at large
3. Provide access to CAD information regarding addresses for officer safety purposes
4. Expand the use of computers to retrieve more efficient computer-generated information useful in locating individuals in regard to non-payment of child support and other IV-D related matters

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 93,050	\$ 100,805	\$ 97,649	\$ 101,164
Employee Benefits	54,240	58,937	57,423	64,136
Operations	35,670	33,534	44,128	33,900
Total Expenditures	\$ 182,960	\$ 193,276	\$ 199,200	\$ 199,200
Authorized Positions	2.64	2.64	-	4

Information Systems – 6530

FUNCTION

The Information Systems Division secures, creates, supports, and enhances the computer network; software, hardware and other technology devices are supported.

PERFORMANCE GOALS

1. Support End-Users and equipment to maintain uptime and productivity concerning the use of computer hardware and software
2. Secure and maintain the computing infrastructure
3. Serve employees, other law enforcement entities and the public by supporting computer services and computer related software products
4. Create software solutions
5. Create hardware solutions
6. Forecast future technology needs of the Sheriff's Office
7. Budget/Forecast monies needed for technology for the Sheriff's Office

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ -	\$ -	\$ -	\$ 246,634
Employee Benefits	-	-	-	104,952
Operations	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ 351,586
Authorized Positions	-	-	-	-

Other Sheriff

FUNCTION

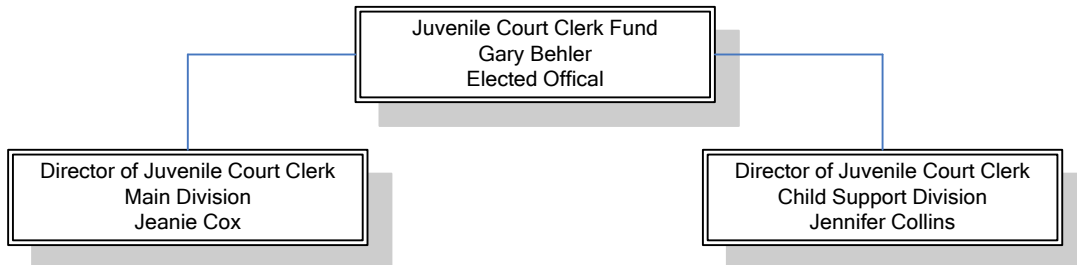
1. Governor's Highway Safety Grant – 6515 Formerly "R.I.D. Grant" – The Sheriff's Department received a grant from the State Department of Transportation through the Governor's Highway Safety Program. For this program, Sheriff's Department Officers utilized for saturation patrols to identify and arrest impaired drivers. Officers established sobriety checkpoints during peak hours identified when most drunk drivers are on the roadways. Officers also identified and sought out the multi-offender/driver who had been identified as having an alcohol problem and continued to drive while license was restricted or revoked. Currently an additional grant for FY 2008 has been submitted which, if approved would fund 75 percent of certain operating and capital outlay cost incurred by the Sheriff's Office while conducting activities described above.
2. BOJ Bulletproof Vest Grant – Grant from the Bureau of Justice for the purchase of bulletproof vests for law enforcement personnel.
3. Community Enhancement Grant – Provides grants from the State of Tennessee to be allocated for the School Resource Officer Program.

Departments	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Governors Highway Safety Grant	131,954	60,322	313,472	-
BOJ Bulletproof Vest Grant	22,341	25,021	21,831	-
Community Enhancement Grant	197	-	-	-
	\$ 154,492	\$ 85,343	\$ 335,303	\$ -

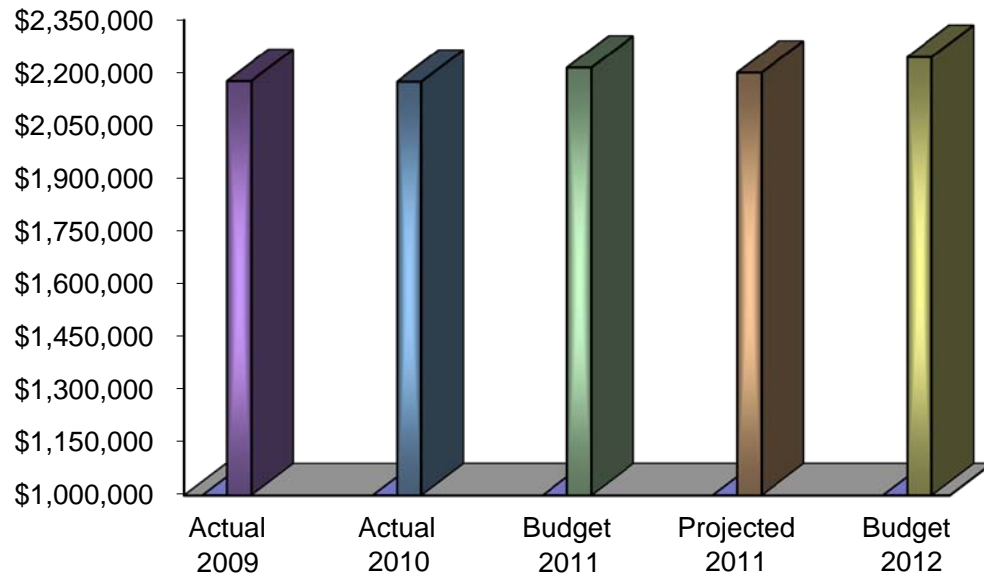


Juvenile Court Clerk Fund

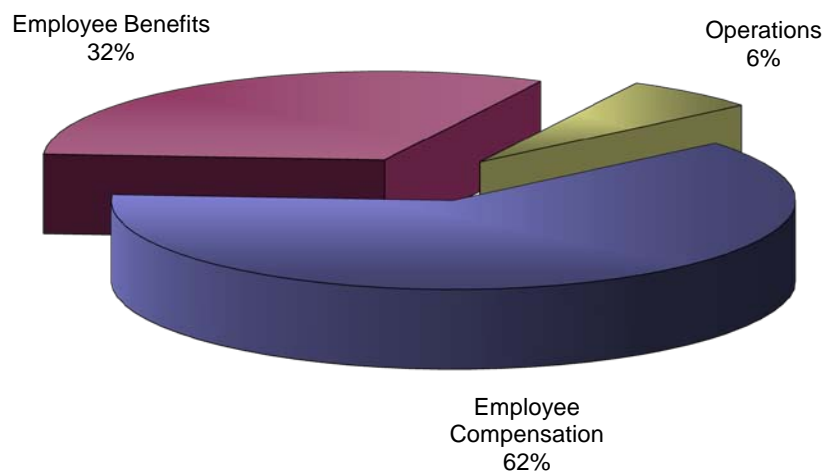
The Juvenile Court Clerk Fund was established pursuant to Tennessee Code Annotated 37-1-211, which states that the Clerks of such special Juvenile Courts shall, under the supervision of the judge, keep all records of the court. It was by this authority the Juvenile Court Clerk Fund was established.



Juvenile Court Clerk Fund Expenditures



FY 2012 Expenditures by Type



Juvenile Court Clerk Fund Budget Summary
SPECIAL REVENUE FUND
Schedule of Revenue and Expenditures

	Actual 2009	Actual 2010	Amended Budget 2011	Projected 2011	Adopted Budget 2012
<u>Revenues</u>					
Fees and Commissions	433,947	306,255	303,000	292,841	303,000
Fine, forfeitures and penalties	69,990	74,312	70,000	62,352	70,000
Investment Earnings	6,029	1,580	-	2,530	-
Miscellaneous	4,043	6,636	3,000	5,267	3,000
Interfund Transfers from other funds	1,525,715	1,833,367	1,838,695	1,838,695	1,868,718
Total Revenues	2,039,724	2,222,150	2,214,695	2,201,685	2,244,718
<u>Expenditures</u>					
Juvenile Court Clerk	1,298,834	1,311,675	1,325,569	1,327,036	1,330,192
Juvenile Court IV D Support	877,440	862,854	889,126	873,373	914,526
Total Expenditures	2,176,274	2,174,529	2,214,695	2,200,409	2,244,718
Excess of Revenues Over (Under) Expenditures	(136,550)	47,621	-	1,276	-
Beginning Fund Balance	386,600	250,050	297,671	297,671	298,947
Fund Balance at end of year	250,050	297,671	297,671	298,947	298,947

Juvenile Court Clerk – 6270

FUNCTION

The office of the Juvenile Court Clerk is responsible for processing and maintaining all legal documents for the Juvenile Court. The Clerk's Office collects court costs and fines which are placed into the County General Fund. The office performs a variety of duties and responsibilities, some of which are listed below:

1. Process all legal documents filed in Juvenile Court
2. Maintain docket and minute books
3. Manage all Juvenile Court case files; as of June 30, 2011 the cumulative case file total was 96,062 cases
4. Assign new dockets numbers: In FY 2010-11, 5,999 new cases were initiated
5. During FY 2010-11, 1648 new files were created
6. Prepared hearing dockets (averaged 40 per week with approximately 225 cases per week)
7. Provide Deputy Clerks for all Court hearings (Presiding Judge and three (3) full-time Magistrates)
8. Maintain financial records
9. Collect court cost, fines, bonds and restitution
10. Appoint attorneys as ordered by the Juvenile Court
11. Administer trust fund awards for minors pursuant to TCA 29-13-301, Part 3, as well as any other trust accounts as ordered by the Court

PERFORMANCE GOALS

1. Provide professional, efficient and quality service to the Judges, Magistrates, professional work group, court staff and all members of the public who utilize the services of this office
2. Maintain the confidentiality of all records as governed by TCA 37-1-153
3. Complete workflow analysis of all office functions
4. Develop and implement a file purging procedure to better utilize office space
5. Complete office reorganization and restructuring for greater accountability
6. Strengthen fiscal controls in all areas of the Juvenile Court Clerk's Office - Main Division
7. Install digital recording systems in all four courtrooms
8. Develop schedule for upgrading existing computer inventory to better meet the needs of the Juvenile Court
9. Network existing computers for greater operational efficiency
10. Add email capability throughout the office
11. Develop/purchase software for client management system
12. Initiate process of digitizing current Juvenile Court client records

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 902,592	\$ 842,244	\$ 847,046	\$ 843,956
Employee Benefits	348,051	421,452	425,198	433,411
Operations	48,191	47,979	53,325	52,825
Total Expenditures	\$ 1,298,834	\$ 1,311,675	\$ 1,325,569	\$ 1,330,192

Authorized Positions	22	22	22	22
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Juvenile Court Clerk IV-D Support – 6271

FUNCTION

The office of the Juvenile Court Clerk is responsible for processing and maintaining all legal documents for the Juvenile Court. The Clerk's Office submits monthly invoices to the Tennessee Department of Human Services for the clerical duties it performs. These funds are placed into the County General Fund. The office performs a variety of duties and responsibilities, some of which are listed below:

1. Process all legal documents filed for child support matter and establishment of paternity
2. File all pleadings, court orders and related documents and maintain rule dockets
3. Manage all Child Support case files; as of June 30, 2011 the cumulative total of cases initiated was 44,167
4. Assign new docket numbers: in FY 2010-11, 1,480 new cases were initiated
5. Prepare hearing dockets for weekly court calendar. An average of 440 cases were heard each week by the presiding Judge and three (3) Magistrates. Over 21,000 hearings were conducted in FY 2010-11
6. Provide deputy clerks for all Court hearings (Presiding Judge and three (3) full-time Magistrates)
7. Receive and process child support and purge payments from clients as ordered by the Court and make disbursements to the Tennessee Department of Human Services

PERFORMANCE GOALS

1. Provide professional, efficient and quality services to the Judges, Magistrates, professional work group, court staff and all members of the public who come in contact with this office
2. Maintain the confidentiality of all records as governed by TCA 37-1-153
3. Complete workflow analysis of all office functions
4. Develop and implement a file purging procedure to better utilize office space
5. Complete office reorganization and restructuring for greater accountability
6. Strengthen fiscal controls in all areas of Child Support Division
7. Install digital recording systems in all three courtrooms
8. Develop schedule for upgrading existing computer stock to better meet the needs of the Juvenile Court
9. Network existing computers for greater operational efficiency
10. Add email capability throughout the office
11. Develop/purchase software for client management system
12. Initiate process of digitizing current Child Support client records

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 561,704	\$ 524,461	\$ 535,855	\$ 550,913
Employee Benefits	226,212	262,540	263,651	274,493
Operations	89,524	75,853	89,620	89,120
Total Expenditures	\$ 877,440	\$ 862,854	\$ 889,126	\$ 914,526

Authorized Positions	15	15	15	15
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PROGRAM COMMENTS

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

