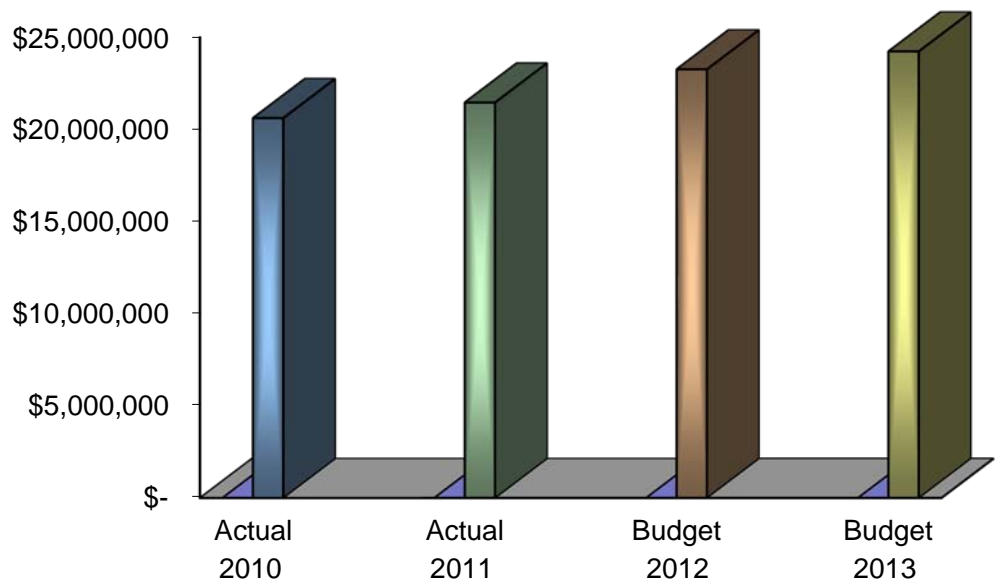


Constitutional Offices

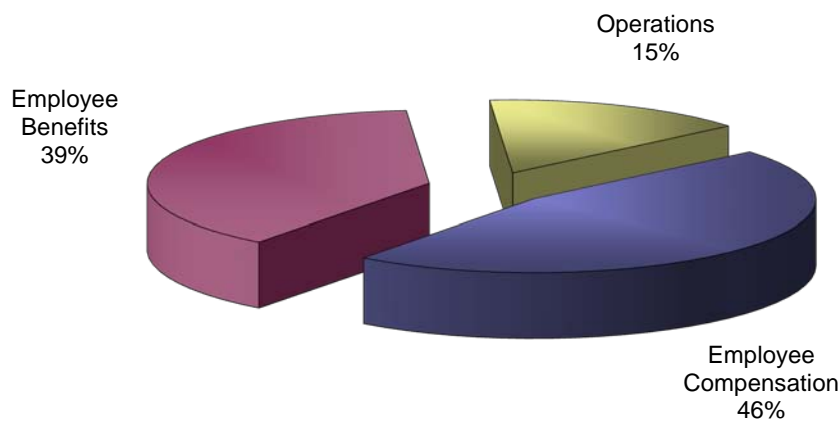
The Constitutional Offices of Hamilton County, Tennessee are established pursuant to the constitution of the State of Tennessee. They are independently elected officials with the exception of the Clerk and Master who is an appointed official of Hamilton County, Tennessee.

The General Fund accounts for the activities of each officer's Fee and Commission account. It is used to account for all revenue and certain expenditures applicable to the general operations of the Constitutional Offices.

Constitutional Offices Expenditures



FY 2013 Expenditures by Type



Constitutional Offices Expenditures by Departments

Departments	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Medical Examiner	\$ 950,200	\$ 943,406	\$ 948,258	\$ 1,051,917
Clerk and Master	742,268	786,343	754,121	792,623
Circuit Court Clerk	1,111,165	1,106,233	1,115,338	1,157,589
County Clerk	1,710,333	1,690,534	1,688,262	1,678,033
Register of Deeds	471,436	478,683	491,077	462,189
Trustee	359,155	383,912	669,950	690,587
Assessor of Property	2,970,693	3,302,389	3,923,843	4,247,581
District Attorney General	835,328	898,014	984,905	1,118,030
County Election Commission	1,341,712	1,430,667	1,521,553	1,717,163
Criminal Court Clerk	1,212,955	1,271,383	1,608,262	1,451,555
Public Defender	418,108	407,453	499,583	591,814
Board of Equalization	4,630	2,010	5,000	6,500
General Sessions Court	1,224,650	1,243,867	1,269,042	1,312,638
Juries	118,363	105,603	181,200	181,200
Criminal Court Judges	197,311	202,111	200,590	206,920
Chancery Court Judges	6,759	7,991	12,000	12,000
Circuit Court Judge Bolton	62,219	60,792	64,595	61,431
Circuit Court Judge Hollingsworth	59,904	57,528	59,652	61,293
Circuit Court Judge Williams	56,089	55,425	58,030	59,578
Circuit Court Judge Thomas	69,983	71,059	71,498	73,973
Judicial Commission - Magistrate	345,255	356,281	356,024	351,785
Juvenile Court Judge	3,574,704	3,766,109	3,744,796	3,833,790
Juvenile Court Detention Unit	1,901,481	1,996,530	2,114,437	2,180,860
Juvenile Court IV-D Child Support	582,252	549,930	628,835	633,954
Juvenile Court-Volunteer Services	134,422	133,730	139,331	143,703
Juvenile Court-CASA	75,808	76,160	80,081	82,952
Juvenile Court-Youth Alcohol Safety Project	65,400	66,333	67,527	70,117
	\$ 20,602,583	\$ 21,450,476	\$ 23,257,790	\$ 24,231,775
Authorized Positions	480.39	474.89	461.52	462.52

Medical Examiner – 1001

FUNCTION

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

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

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

When a death is reported as provided in Section 37-8-108, it is the duty of the county medical examiner in the county which the death occurred to immediately make an investigation of the circumstances of the death. The county medical examiner shall record and store the findings, and transmit copies according to the death investigation guidelines developed by the Tennessee Medical Examiner Advisory Council. In any event the county medical examiner is authorized to remove from the body of the deceased, a specimen of blood or other bodily fluids, or bullets or other foreign objects, and retain such for testing and/or evidence if in the county medical examiner's judgment these procedures are justified in order to complete the county medical examiner's investigation or autopsy.

A county medical examiner may perform or order an autopsy on the body of any person in a case involving a homicide; suspected homicide; a suicide; a violent, unnatural or suspicious death; an unexpected apparent natural death in an adult; sudden, unexpected infant and child deaths; deaths believed to represent a threat to public health or safety; and executed prisoners. When the county medical examiner decides to order an autopsy, the county medical examiner shall notify the district attorney general and the chief medical examiner. The chief medical examiner or the district attorney general may order an autopsy in such cases on the body of a person in the absence of the county medical examiner or if the county medical examiner has not ordered an autopsy.

PERFORMANCE GOALS

1. The County Medical Examiner's Office provides vital information that is needed by the family of the deceased, Public Health Department, law enforcement, and many other agencies.
2. Comprehensive investigations include selected death scene visits, postmortem examinations and/or autopsy with photographic and narrative documentation of various medical evidence, toxicology and serology, x-rays, and consultation in anthropology, odontology, or other specialties as needed.
3. In addition, the County Medical Examiner is responsible for the preparation of various reports and other documentation related to an individual's death, and subsequent expert medical testimony in judicial proceedings. This office is also actively involved in the training of area law enforcement personnel, medical institutions, and other interest groups.

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 619,326	\$ 618,930	\$ 624,715	\$ 646,271
Employee Benefits	211,170	207,848	209,286	218,075
Operations	119,704	116,628	114,257	187,571
Total Expenditures	\$ 950,200	\$ 943,406	\$ 948,258	\$ 1,051,917

Authorized Positions	7	7	7	7
-----------------------------	----------	----------	----------	----------

PROGRAM COMMENTS

The administrative and investigative responsibilities of the County Medical Examiner are established by the "Post Mortem Examination Act" (Tennessee Code Annotated, Sections 38-7-101 through 38-7-117). This office is notified to investigate approximately 40% of the deaths occurring in Hamilton County each year. It is the goal of the Hamilton County Medical Examiner Office to provide vital information that is needed by the family of the deceased, Public Health Department, law enforcement, and other agencies in an effective, timely, and courteous manner. Some deaths, due to natural causes, in which the circumstances and medical history is known, require about one-half hour to document. Other deaths, due to natural causes or non-natural causes (accident, suicide, or homicide), in which the circumstances need to be further proven require between two hours to two weeks to investigate. The County Medical Examiner must rely on outside laboratory work for processing of collected evidence, which can take up to 90 days to complete. The paperwork needed to document death investigations varies widely from case to case, and is often delayed due to pending laboratory reports. There are seven full time employees in the office who work together to cover the seven day twenty-four response to death investigation. Our office will need to be accredited by the National Association of Medical Examiners by July 1, 2013.

The State of Tennessee Chief Medical Examiner Dr. Karen Cline-Parhamovich in a joint effort with the Tennessee Office of Criminal Justice Programs will be holding a strategic planning session in late September 2012 addressing statewide medical examiner services.

Clerk & Master – 1002

FUNCTION

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

PERFORMANCE GOALS

The goal of this office is to discharge the duties of the office diligently, honestly, impartially, courteously and efficiently.

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Benefits	\$ 570,336	\$ 560,482	\$ 581,755	\$ 620,257
Operations	171,932	225,861	172,366	172,366
Total Expenditures	\$ 742,268	\$ 786,343	\$ 754,121	\$ 792,623

Authorized Positions	27	27	28	28
-----------------------------	-----------	-----------	-----------	-----------

PROGRAM COMMENTS

Our goal is to operate the Clerk & Master's office in an efficient manner and to serve the public to the best of our ability. We are confident that we can accomplish the task by working closely with our deputies through special training programs and the reorganization of job duties, to utilize their interests and talents. We believe this budget is minimal for the effective operation and maintenance of the Clerk & Master's office.

Circuit Court Clerk – 1003

FUNCTION

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

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

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Benefits	\$ 826,760	\$ 818,461	\$ 836,084	\$ 872,819
Operations	284,405	287,772	279,254	284,770
Total Expenditures	\$ 1,111,165	\$ 1,106,233	\$ 1,115,338	\$ 1,157,589

Authorized Positions	41	41	41	41
-----------------------------	-----------	-----------	-----------	-----------

PROGRAM COMMENTS

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

County Clerk – 1004

FUNCTION

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

PERFORMANCE GOALS

To provide annual services mandated by the legislature including processing of motor vehicle transactions and the verification of motor vehicle emissions compliance. Also, miscellaneous tax transactions (business, marriage, hunting/fishing licenses, etc.) and serving as secretary to the County Legislative body. These functions represent more than \$28.6 million accounted for by the Clerk's office.

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Benefits	\$ 1,359,461	\$ 1,248,472	\$ 1,310,447	\$ 1,323,854
Operations	350,872	442,062	377,815	354,179
Total Expenditures	\$ 1,710,333	\$ 1,690,534	\$ 1,688,262	\$ 1,678,033

Authorized Positions	72.63	73.63	62.76	62.76
-----------------------------	--------------	--------------	--------------	--------------

PERFORMANCE ACCOMPLISHMENTS

	Actual 2010	Actual 2011	Projected 2012	Estimated 2013
<u>Motor Vehicle Division</u>				
Full Time Equivalent	40.6	38.9	43	43
Workload - # of transactions processed	326,795	368,604	400,000	400,000
Efficiency - # of transactions per FTE	8,048.1	9,481.8	9,302.33	9,302.33
Effectiveness - Accuracy % for all transactions	96.67%	96.78%	97.00%	97.00%

Miscellaneous Tax Division

Full Time Equivalent	9.8	9.25	9.25	9.25
Workload - # of transactions processed	30,926	36,237	37,000	37,000
Efficiency - # of transactions per FTE	3,155.7	3,917.5	4,000.0	4,000.0

County Commission Records

Full Time Equivalent	1.6	1.5	1.5	1.5
Workload - Research Tasks	244	284	324	324
Workload - Minutes sets produced	66	66	66	66
Workload - Units	310	350	390	390
Efficiency - # of Workload units per FTE	193.75	233.33	260	260
Effectiveness - Amount of time spent on research	32:01	82:47	40:00	40:00
Effectiveness - Average time per research item	1:19	2:55	1:14	1:14

Excess Fees submitted to the County	\$ 150,000	\$ 1,016,831	\$ 1,200,000	\$ 1,500,000
-------------------------------------	------------	--------------	--------------	--------------

PROGRAM COMMENTS

In providing services, our goal is to serve the public in a courteous and efficient manner. Also diligently seeking semi trailer fleet business generates revenue for county general government. Revenue for fleets totaled \$6.1 million of which \$887,376 is retained for local government. Clerk issues driver licenses, marriage licenses and receives motor vehicle title and registration applications. The branch office at Bonny Oaks provides easier access and greatly reduces the traffic and parking problems at the downtown Courthouse. Seventy-three percent of all walk-in tag & title and renewal work was processed at the Branch office. Of the 158,109 branch transactions, 86,390 were renewals. This is beneficial to the public, other Courthouse offices and courts. The public has been extremely complimentary of this extension of services provided by the Commission. The Courthouse location processed 49,939 walk-in transactions of which 28,395 were renewals. Internet transactions continue to increase rapidly from 57,392 in 2010 to 59,651 in 2011, a 4% increase. Since internet renewals began in 2001, we have processed more than 426,083.

We continue to transfer historic marriage records from microfilm to the data program. The "tickler file" on contract expirations and commission appointments that the Commission requested that we implement is beneficial to County Government as a whole. Our long-range goal is to provide the public with more internet access to records not restricted by law.

Register – 1005

FUNCTION

The principal duty of the County Register's Office is to record deeds and other instruments required or allowed to be filed by law. Writings eligible for registration include deeds, powers of attorney, mortgages, marriage settlements, plats, military discharges, etc. The Register is responsible for collecting and accounting for all fees and taxes due as allowed by law. Excess fees are turned over to the County Trustee twice per year. 2011-2012 fiscal year excess fees collected were \$908,733.

The Register's Office is open at the following location and hours:

Courthouse

Open 7:30 a.m. until 5:00 p.m. (employees are scheduled 7:30-5:30) Monday – Friday open 50 hours during the regular workweek. This schedule was implemented on September 1, 1994. Employees work 4 day work week.

PERFORMANCE GOALS

1. To record, process, and optically scan documents.
2. To provide electronic access to the public and commercial users.
3. To bill departments through the computer accounts receivable application.
4. To microfilm all records using TIFF images and converting them using archive writer software and hardware to rolls of microfilm.
5. To assist the public with information in a genuine and caring manner.
6. To print and track copies made by users from computer images. A program was written by our computer programmer/administrator, which calculates copy charges by a company's password and writes the total money due for all companies to the charge book/billing software.
7. To keep the general ledger, etc. with a computer application, and provide auditing capabilities remotely.
8. To work with all governmental departments exchanging information via the computer system to eliminate steps for the public and County governmental departments.
9. To deputize the GIS department's employees (located at the City/County Development Resource Office for permits and plat approval process) so that the public may complete the plat approval and recording process with our recording software at that location.
10. To provide an e-recording process which was implemented in May 2006.
11. To run computer software that is written, maintained and owned by Hamilton County Government.

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Benefits	\$ 403,016	\$ 396,304	\$ 416,277	\$ 412,863
Operations	68,420	82,379	74,800	49,326
Total Expenditures	\$ 471,436	\$ 478,683	\$ 491,077	\$ 462,189

Authorized Positions	17	17	17	16.5
-----------------------------	-----------	-----------	-----------	-------------

PROGRAM COMMENTS

Remote access to the records offered since August 1998 for data and images from 7/1/1969 to present. A project is ongoing where the office creates indexes, crops and scans images into the system, and captures prior title references for data behind 07/01/1969. The index of records is also online now from 1928 – 1969. The remote user base continues to grow daily.

The electronic filing process was enabled in May of 2006. In 2011 – 2012, 5,892 documents were efiled. The efile vendor, Simplifile, submits documents to be efiled through the County's web portal.

Pam Hurst is the Hamilton County Register of Deeds and took office September 1, 1994.

Trustee – 1006

FUNCTION

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

PERFORMANCE GOALS

1. Promote convenient payment options
2. Upgrade bankruptcy system
3. Upgrade hotel/motel occupancy tax system
4. Encourage employee training

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Benefits	\$ 271,887	\$ 283,363	\$ 317,014	\$ 335,783
Operations	87,268	100,549	352,936	354,804
Total Expenditures	\$ 359,155	\$ 383,912	\$ 669,950	\$ 690,587

Authorized Positions	12.5	13	15	15
----------------------	------	----	----	----

PERFORMANCE OBJECTIVES

1. Promote State Tax Relief program through media and civic organizations
2. Staff members to attend State Tax Relief seminar
3. Accept counter payments at 25 locations within Hamilton County
 - A. Trustee's Courthouse Office (Downtown)
 - B. Trustee's Satellite Office (Bonny Oaks)
 - C. First Tennessee Bank Branches
4. Credit Card and e-Check payments available on the internet, in person and by phone
5. Tax records available to the public on the internet
6. Work with the County's Information Technology Department on new software programs
7. Electronic filing of bankruptcy claims
8. Control Delinquent Tax collection cost

PERFORMANCE ACCOMPLISHMENTS

1. Implemented partial payment program in October 2010 whereby real, personalty and state assessed taxes may be paid in installments
2. Began accepting prepayment for the 2011 taxes in January 2011. Will accept prepayments each year beginning in January
3. The 2012 tax bill will be the first bill which may be paid with a credit card by phone. A toll free automated system has been established as a convenience for taxpayers
4. Extended office hours to better serve the public
5. Testing updated hotel/motel occupancy tax system
6. Redesigned the tax bill with a taxpayer friendly format
7. Controlling delinquent tax cost by hiring a Staff Attorney paid by Trustee rather than on a percentage basis as well as reimbursable sale cost now flows through the Trustee to assure taxpayers reimbursable expense for tax sale is collected

Assessor of Property – 1007

FUNCTION

The function of the Hamilton County Assessor of Property is to discover, list, classify and appraise all taxable property in the jurisdiction of Hamilton County, Tennessee for ad valorem (according to value) tax purposes. The Assessor of Property is responsible for keeping current information on the ownership and characteristics of all property; and to prepare and certify the assessment roll annually in accordance with administrative procedures and state law. It is imperative that we strive to perform the duties of the office and to provide the highest level of professional service and technical assistance to the citizens of Hamilton County on all matters relating to property values and assessment.

PERFORMANCE GOALS

1. Uniformity of standards, methods, and procedures, which will result in equality of assessment.
2. Appraise real and personal property to establish the proper base for applying the appropriate assessment ratio and tax rate.
3. Ensure that all property that should legally be on the county assessment roll is properly listed, classified and valued. To do this property must first be located and identified. This office will attempt to capture all new construction, additions and demolition of existing improvements as well as changes to land use and configuration. To accomplish this, personnel will track building permits, completion notices, property sales, zoning changes, and any other sources for information about property status. Field inspections of Hamilton County on a regular basis will help the Assessor keep records as up to date as possible with regard to property changes. Aerial photographs and accurately maintained maps are essential data.
4. Estimate fair market value for all property in the county. Fair market is defined as how much a property would sell for, in an open market, under normal circumstances. The laws governing the tax appraisal process in Tennessee are based upon the same principles and procedures that are used throughout the appraisal profession. There are three basic approaches to the valuation of real property:
 - a. The MARKET approach involves comparison of a property to other properties with similar characteristics that have recently been sold.
 - b. The COST approach involved estimating the replacement cost of a structure, and adjusting that estimate to account for depreciation.
 - c. The INCOME approach is an analysis of a property's value based on its capacity to generate revenue for the owner.
5. Reappraise Hamilton County on a four year cycle, as required by State law, to maintain appraisals at market value and to ensure equity of appraisals throughout the jurisdiction. Every county in Tennessee is on either a four, five, or six year cycle of reappraisal. Hamilton County's four year cycle consists of three years of comprehensive on-site reviews of every parcel of property in the county, followed by revaluation of all property in the fourth year.
6. Create and maintain an assessment roll detailing all county property, its owner, and its value. This roll, with preliminary, or tentative, assessments, is made available for public inspection in May. Property owners whose property has changed in value are notified by mail of those changes, and are given an opportunity to appeal any values they feel are inconsistent with the fair market value of their property. The County Board of Equalization, after hearing owners' appeals and ordering any changes they feel are warranted, makes the assessment roll final for the year. The Assessor of Property then turns the roll over to local taxing authorities.
7. Assist taxpayers with questions regarding property ownership, assessment, and recent property sales. The Assessor's office handles thousands of requests annually from current or prospective property owners, as well as from the real estate, legal, and banking communities.
8. Ensure timely replacement of current mainframe Computer Assisted Mass Appraisal System (CAMA) with a Windows based CAMA system. This will consist of converting the current data, training our staff and testing the functionality of a new system while maintaining the current system and continuing meet all standards required by the State of Tennessee.

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 2,071,356	\$ 2,084,860	\$ 2,130,743	\$ 2,595,846
Employee Benefits	938,343	928,860	942,954	1,066,039
Operations	(39,006)	288,669	850,146	585,696
Total Expenditures	\$ 2,970,693	\$ 3,302,389	\$ 3,923,843	\$ 4,247,581

Authorized Positions	44.63	44.63	44.63	45.13
----------------------	-------	-------	-------	-------



District Attorney General – 1008

FUNCTION

Prosecute felony and state misdemeanor cases brought before the Sessions and Criminal Courts.
Prosecute juvenile delinquency cases brought before the Juvenile Court.
Conduct preliminary hearings.
Assist the Grand Jury by subpoenaing witnesses, preparing and scheduling dockets, preparing indictments and assisting with investigations.
Enhance the judicial system by implementing plans and procedures which will move court cases through the system as rapidly, efficiently, and effectively as possible – helping to alleviate jail overcrowding and reduce costs.
Supervise and assist local law enforcement in major felony investigations, as well as other relevant matters.
Represent victims of crime in victim compensation hearings.
Oversee the Victim Witness Assistance Program.
Enjoin public nuisances.
Advise the DUI Task Force.
Maintain and supervise the Child Protective Investigative Team, including the screening and prosecution of its cases.
Uphold procedures set forth in T.C.A 40-3-103 by maintaining an Economic Crime Unit for the purpose of processing fraudulent and/or worthless checks.
Transfer fugitives to this jurisdiction, from any location in the United States, for trial.
Locate missing witnesses - transporting them to and from court, as necessary.
Advise and educate the public concerning the Criminal Justice System, by striving to involve the community in the judicial system.
Properly train assistant district attorneys, as well as support personnel, in order to carry out the functions of this office.
Represent the public in parole hearings, as needed.

PERFORMANCE GOALS

The goal of the Office of District Attorney General is to vigorously, competently, efficiently and effectively, as well as fairly, prosecute individuals who choose to violate the criminal law in Hamilton County. In order to accomplish this primary objective, the District Attorney General has developed, and will continue to develop, an experienced and competent staff of criminal trial attorneys dedicated to this primary goal. The District Attorney General believes that effective prosecution of criminals, by his office, results in greater physical safety for the people of Hamilton County, both in their homes and on their streets. It is the goal of the District Attorney General that persons contemplating criminal activity in Hamilton County remain fully aware of the fact that his office will pursue and prosecute them to the fullest extent of the law.

The District Attorney's Office continues to contemplate and work toward implementing plans and procedures that will improve the judicial system. The judicial system's current caseload is overwhelming. However, the District Attorney General believes that an early case review system will shorten offender pretrial detention time, thus reducing jail over-crowding and costs. Early case review will enhance a more rapid movement of pending cases through the system by allowing immediate settlement or indictment.

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 533,938	\$ 605,146	\$ 657,061	\$ 764,827
Employee Benefits	197,324	216,728	244,164	270,168
Operations	104,066	76,140	83,680	83,035
Total Expenditures	\$ 835,328	\$ 898,014	\$ 984,905	\$ 1,118,030

Authorized Positions	36	37	37	38
-----------------------------	-----------	-----------	-----------	-----------

PERFORMANCE OBJECTIVES

FUNCTION 1: Prosecute all felony and state misdemeanor cases brought before the Sessions and Criminal Courts, as well as prosecute juvenile delinquency cases brought before the Juvenile Court

Goal: To reduce juvenile delinquency in Hamilton County

Action Items: One full-time prosecutor and one part-time grant prosecutor currently handle the Juvenile Unit located at the Hamilton County Juvenile Court

The average number of days from arrest to first court date of juveniles being held in the unit is one day

FUNCTION 2: Assist Hamilton County in reducing the costs associated with the incarceration of local offenders.

Goal: To reduce pretrial waiting times and the amount of time an inmate is held in jail, without jeopardizing the safety of our community.

Action Items: We have created and made available, reports listing cases by age, and have made these reports available to the jail, our judges and staff. A prosecutor has been assigned the duty of identifying and spotlighting older cases in an effort to move them up on the docket for disposition or trial.

Criminal court judges have been provided with case law, which supports the immediate transfer of convicted defendants awaiting a hearing on a motion for a new trial to the Department of Corrections. The courts have now started transferring convicted defendants immediately after their convictions which, we believe, will save the County approximately \$100,000 per year in incarceration costs.

FUNCTION 3: To organize and assist the Hamilton County Grand Jury by subpoenaing witnesses, preparing and scheduling docket cases, preparing indictments, and aiding in investigations

Goal: To increase the number of charges and presentments bound over to the Grand Jury and decrease the backlog of cases waiting to be heard.

FUNCTIONS 4 AND 5: To represent crime victims in victim compensation hearings, and to maintain and supervise the Victim Witness Assistance Program.

PROGRAM COMMENTS

The District Attorney General is grateful for the support and assistance of the Hamilton County Commission in its support of local law enforcement and for its belief in the judicial system as a whole. Due to the Commission's foresight and support, the materialization and effectiveness of the DUI Task Force and Child Abuse Task Force are effective and of value to the judicial system and the citizens of Hamilton County.

County Election Commission – 1009

FUNCTION

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

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

The chief administrative officer of the Hamilton County Election Commission is the Administrator of Elections, who is appointed by and who serves at the collective pleasure of the five commissioners. The Administrator is responsible for the daily operations of the Hamilton County Election Commission and the execution of all elections. State law sets forth certain specific duties of the Administrator, including the employment of all office personnel. Duties include conducting each election fairly, honestly and accurately; the maintenance of voter registration records and campaign financial disclosures and reports.

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 853,296	\$ 869,824	\$ 844,021	\$ 1,046,696
Employee Benefits	289,707	269,480	289,792	313,467
Operations	198,709	291,363	387,740	357,000
Total Expenditures	\$ 1,341,712	\$ 1,430,667	\$ 1,521,553	\$ 1,717,163

Authorized Positions	25.5	17.5	15.5	15.5
----------------------	------	------	------	------

PERFORMANCE OBJECTIVES

1. Continue diagnostics and maintenance inspections of voting equipment to ensure accuracy and dependability
2. Institute procedures to ensure the office is in full compliance with the Help America Vote Act of 2002, verification of polling place accessibility for the handicapped, and provisional voting procedures for the 2011 – 2012 election cycle
3. Voter verification and confirmation process on a monthly basis
4. Prepare for record voter turnouts in the November 2012 General Election
5. Hold the City of Chattanooga election in March 2013
6. Purchase new voting machines in mid 2013, which will require installation, training of the staff on programming, training of the poll workers on use of the machines, public outreach to ensure that the citizens know what to expect when going to the polls in May 2014, and other necessary steps to get equipment implemented

PERFORMANCE ACCOMPLISHMENTS

1. Successfully implemented new district and precinct lines throughout the County due to redistricting
2. Reduced the number of polling places from 96 to 81
3. Moved several polling places to better serve the voters
4. Continued to educate the public about the new Photo ID law
5. Held the March 2012 and August 2012 Elections that produced record numbers statewide
6. Trained over 500 poll officials to prepare them to work the polls
7. Played a big part in getting Provisional Ballot Bags approved statewide, which did away with the heavier metal boxes
8. Installed a new printer to print ballots and registration cards more effectively and efficiently.



Criminal Court Clerk – 1010

FUNCTION

The Hamilton County Criminal Court Clerk is a constitutional officer and is elected every four years. Gwen Tidwell was first elected to this position in 1994, and has served continuously since that time.

The Criminal Court Clerk's office is divided into three major departments: Criminal Court, General Sessions Court, and Delinquent Collections. The Criminal Court Clerk maintains all of the records for the three Criminal Courts and the five criminal divisions of General Sessions Court. This record keeping includes the statutory duties of collecting and dispersing court costs and fines, along with providing staff for the courts and performing all clerical functions of the courts. The Criminal Court Clerk's office handles and prepares the records for all criminal offenses brought before the General Sessions Courts and Criminal Courts in Hamilton County from the initial arrest through the appeals process in the Appellate Courts and Supreme Courts. The Delinquent Collections department was begun as an effort to aid in the collection of unpaid court costs and fines. The success of this division allows it to be completely self-supporting and it uses no public funds for salaries, benefits, or general office supplies.

The Criminal Court division is automated and utilizes various electronic systems. An example of the work load of the Criminal Courts can briefly be determined by the number of cases filed and disposed; the number of documents filed regarding each case; the number of times a case is docketed, or calendared, for the courts; the number of cases appealed to the Court of Appeals and the Supreme Court; the number of record requests handled; and the number of payments made. In 2011, 8,115 cases were filed in Criminal Court; 7,970 cases received judgments; and 70 cases were appealed to a higher court. We expunged, or removed from public record pursuant to an Order, 2,120 counts and 1,209 cases. The Criminal Court division employs 21 people either full time or part time.

The General Sessions Court office is automated and also uses various electronic systems. This office is open continuously in order to accept paperwork and enter data for new arrests at any time of day or night. An example of the work load of the Sessions Court division can also briefly be determined by the number of cases filed and disposed; the number of documents filed regarding each case; the number of times a case is docketed, or calendared, for the courts; the number of cases appealed to the Criminal Courts; the number of record requests handled; and the number of payments made. In 2011, 36,325 cases were filed in Sessions Court and 36,629 cases received judgments. We expunged, or removed from public record pursuant to an Order, 6,718 cases. The Sessions Court division currently has 44 full time or part time employees. There will be a new docket in the fall of 2012 specifically for those defendants who have not paid their fines and court costs as previously ordered by the Court. Further, this year we will see the effect of a new law which suspends the drivers' licenses of those who have not paid their ordered fines and costs within one year from the judgment date.

The Delinquent division of the Criminal Court Clerk handles all cases for which money is owed and has not been paid within six months of the judgment date. There, 5 full time and part time employees research and trace persons who owe debts to both Sessions Courts and Criminal Courts. This is a daunting task as the vast majority of defendants are either unemployed or incarcerated. This division also develops records for those defendants who are dead and/or deported. Some examples of efforts to collect include garnishments/levies on local bank accounts; garnishments/levies on the jail and workhouse commissary accounts; written reminders to defendants; phone calls to defendants; and creating payment plans for defendants. We accept payments by Visa or MasterCard credit cards, cashier checks, money orders, wage assignments, Western Union checks, and cash. We hope to be able to accept credit card payments online in the near future and the County's IT department is working on this.

Due to the nature of our case load, we work closely with all local law enforcement agencies such as the Sheriff's Department, the Highway Patrol, The Tennessee Bureau of Investigation, The University of Tennessee at Chattanooga Security, the Airport Police, Chattanooga Housing Authority, Tennessee Wildlife Resource Agency, the City of Chattanooga Police Department, and all other municipal police agencies. In addition, we work closely with the District Attorney's office of Hamilton County and other counties, the Public Defender's Office, private attorneys, Probation officers, bondsmen, friends and families of defendants, defendants themselves, persons needing records, and our entire community as a whole.

The goals and objectives of the Criminal Court Clerk's office are to keep accurate records for the Sessions and Criminal Courts; and to serve our Judges, attorneys, law enforcement, and the general public with courtesy and efficiency – always keeping in mind cost effectiveness. This year we completely replaced an outdated imaging system with an imaging program written by the County IT department. This saves tens of thousands of dollars each year and increases our ability to electronically send documents. While our official records remain the actual paper documents, our computer aided record keeping system has improved the speed and accuracy with which the data is entered, the availability of statistical data, and the ability to efficiently distribute information and documents. Also, the General Sessions Courts began having a separate docket dedicated to domestic violence cases. The Criminal Court Clerk has one employee as Project Director who works closely with a Circuit Court Deputy Clerk employee for the Circuit Court Clerk in order to facilitate the transfer of information regarding Domestic Violence. This project is funded by a Federal Grant and uses no local monies. One of the central project goals is to develop an electronic application that will allow for more information to be readily gathered between the criminal and circuit courts. Currently, project staff is manually sharing information with Circuit Court judges regarding pending criminal matters such as domestic assault, aggravated domestic assault, harassment, stalking, sexual battery, dating violence, and violation of Orders of Protection; and sharing civil court information with the Criminal Court judges regarding defendants in those courts.

We look forward to the ability to accept credit card payments online, increased collections, and increased electronic reporting to state and federal agencies.

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Benefits	\$ 1,089,987	\$ 1,057,828	\$ 1,144,919	\$ 1,214,000
Operations	122,968	213,555	463,343	237,555
Total Expenditures	\$ 1,212,955	\$ 1,271,383	\$ 1,608,262	\$ 1,451,555
 Authorized Positions	 65.13	 65.13	 64.63	 64.63

Public Defender – 1012

FUNCTION

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

The primary function of the office of District Public Defender is to provide effective and competent legal representation of indigent defendants in the various courts of Hamilton County, Tennessee (Criminal Courts Division I, II and III, Hamilton County General Sessions Court, Hamilton County Juvenile Court, and the City Courts of Collegedale, East Ridge, Soddy-Daisy, Red Bank, Lookout Mountain, Signal Mountain, and Walden). The duties include counseling, advising, and representing clients on pre-trial matters, at trial, and on appeal to the appellate courts of this State. The office also handles detention hearings, adjudicatory hearings, and disposition hearings in Juvenile Court. In order to accomplish these objectives, the attorneys and staff must properly investigate the facts of each case, interview witnesses, prepare documents, prepare court presentations, and provide adequate legal research in support of the foregoing.

PERFORMANCE GOALS

Poverty is not an excuse to provide less than competent representation.

The office of the District Public Defender must efficiently and effectively provide high-quality, zealous, conflict-free representation to those charged with crimes who cannot afford to hire an attorney. To meet this goal, this office wishes to apply the *ABA Ten Principles of a Public Defense Delivery System*, adopted February 2002 which state that:

1. The public defense function, including the selection, funding, and payment of defense counsel, is independent.
2. Where the caseload is sufficiently high, the public defense delivery system consists of both a defender office and the active participation of the private bar.
3. Clients are screened for eligibility, and defense counsel is assigned and notified of appointment, as soon as feasible after clients' arrest, detention, or request of counsel.
4. Defense counsel is provided sufficient time and a confidential space within which to meet with the client.
5. Defense counsel's workload is controlled to permit the rendering of quality representation.
6. Defense counsel's ability, training, and experience match the complexity of the case.
7. The same attorney continuously represents the client until completion of the case.
8. There is parity between defense counsel and the prosecution with respect to resources and defense counsel is included as an equal partner in the justice system.
9. Defense counsel is provided with and required to attend continuing legal education.
10. Defense counsel is supervised and systematically reviewed for quality and efficiency according to nationally and locally adopted standards.

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 265,582	\$ 255,583	\$ 312,878	\$ 308,835
Employee Benefits	124,616	124,592	149,684	156,678
Operations	27,910	27,278	37,021	126,301
Total Expenditures	\$ 418,108	\$ 407,453	\$ 499,583	\$ 591,814

Authorized Positions	10	10	10	10
----------------------	----	----	----	----

PROGRAM COMMENTS

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

Board of Equalization – 1013

FUNCTION

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

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 4,630	\$ 2,010	\$ 5,000	\$ 6,500
Total Expenditures	\$ 4,630	\$ 2,010	\$ 5,000	\$ 6,500

General Sessions Court – 1014

FUNCTION

The five General Sessions Court Judges, on a rotating basis, preside over the Civil and Criminal Divisions of General Sessions Court. They hear civil cases with jurisdiction up to \$25,000; they are responsible for hearing all landlord-tenant litigation and have unlimited jurisdiction in replevin cases. In 2011, 13,600 cases were filed and 8,376 judgments rendered in Civil Court. The General Sessions Court Judges hear misdemeanor criminal cases and traffic cases which occur in Hamilton County, Tennessee, and hold preliminary hearings on felony criminal cases in Hamilton County. In 2011, 37,037 cases were filed and 36,951 cases were disposed of in the Criminal Division of Sessions Court. They also hold mental health hearings from 29 surrounding Tennessee Counties for individuals who are admitted on an emergency basis to mental health institutions in Hamilton County, Tennessee. In 2011, 3,464 cases were filed. Sessions Court Judges also hear approximately 365 forfeitures per year and sign numerous search warrants.

PERFORMANCE GOALS

1. To hear impartially those cases coming before the General Sessions Judges and to render judgments accordingly.
2. To handle increasing caseloads in a timely fashion with as little inconvenience as possible to attorneys, litigants, officers and defendants.
3. To work with the Sheriff, the District Attorney General and Criminal Court Judges to reduce overcrowding in the County jail and County workhouse.

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 922,877	\$ 939,513	\$ 946,660	\$ 976,621
Employee Benefits	269,114	269,314	271,081	284,716
Operations	32,659	35,040	51,301	51,301
Total Expenditures	\$ 1,224,650	\$ 1,243,867	\$ 1,269,042	\$ 1,312,638

Authorized Positions	8	8	8	8
----------------------	---	---	---	---

Juries – 1015

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Jury Fees	\$ 95,984	\$ 78,808	\$ 150,000	\$ 150,000
Operations	22,379	26,795	31,200	31,200
Total Expenditures	\$ 118,363	\$ 105,603	\$ 181,200	\$ 181,200

PROGRAM COMMENTS

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

Criminal Court Judges – 1017

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 114,516	\$ 115,397	\$ 114,515	\$ 117,950
Employee Benefits	59,627	60,049	60,025	62,920
Operations	23,168	26,665	26,050	26,050
Total Expenditures	\$ 197,311	\$ 202,111	\$ 200,590	\$ 206,920

Authorized Positions	3	3	3	3
-----------------------------	----------	----------	----------	----------

PROGRAM COMMENTS

Three (3) bailiffs are the only positions funded by Hamilton County. There are nine (9) other employees who work for this department, but their positions are fully funded by the State of Tennessee.

Chancery Court Judges – 1018

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Operations	\$ 6,759	\$ 7,991	\$ 12,000	\$ 12,000
Total Expenditures	\$ 6,759	\$ 7,991	\$ 12,000	\$ 12,000

PROGRAM COMMENTS

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

Circuit Court Judges – 10191 – 10194

FUNCTION

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

PERFORMANCE GOALS

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

JUDGE JACQUELINE S. BOLTON - 10191

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 33,508	\$ 34,012	\$ 37,000	\$ 38,110
Employee Benefits	17,465	16,831	17,532	13,258
Operations	11,246	9,949	10,063	10,063
Total Expenditures	\$ 62,219	\$ 60,792	\$ 64,595	\$ 61,431

JUDGE JEFF HOLLINGSWORTH - 10192

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 37,352	\$ 37,639	\$ 37,352	\$ 38,472
Employee Benefits	14,016	14,005	13,951	14,472
Operations	8,536	5,884	8,349	8,349
Total Expenditures	\$ 59,904	\$ 57,528	\$ 59,652	\$ 61,293

JUDGE MARIE WILLIAMS – 10193

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 36,888	\$ 37,172	\$ 36,888	\$ 37,995
Employee Benefits	12,920	12,858	12,793	13,234
Operations	6,281	5,395	8,349	8,349
Total Expenditures	\$ 56,089	\$ 55,425	\$ 58,030	\$ 59,578

JUDGE NEILL THOMAS, III - 10194

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 38,303	\$ 38,598	\$ 38,303	\$ 39,452
Employee Benefits	24,442	24,732	24,846	26,172
Operations	7,238	7,729	8,349	8,349
Total Expenditures	\$ 69,983	\$ 71,059	\$ 71,498	\$ 73,973

Authorized Positions	4	4	4	4
----------------------	---	---	---	---

PROGRAM COMMENTS

The judges are elected to eight-year terms, which will expire in the year 2014. The domestic relations cases which they decide and which involve children are subject to a pilot program which began statewide in the year 1997. That program is designed to reduce the litigious nature of divorces in order to reduce the adverse impact of that atmosphere upon the children. The pilot program in Hamilton County has become the model for the remaining counties in the state.

Judicial Commission – Magistrate – 1023

FUNCTION

Under Resolution 119-25, the County Commission appointed four Judicial Commissioners to assist in relieving the over-crowding that presently exists in the Hamilton County Jail. The scope of Judicial Commissioner's duties include: setting bonds or releasing defendants on their own recognizance under the guidelines of TCA Section 40-11-101, et seq; reviewing warrantless arrests, determining probable cause, and issuing arrest warrants in those cases; to issue mittimus following compliance with the procedures prescribed by TCA Section 40-5-103, and appointing attorneys for indigent defendants in accordance with applicable law and guidelines established by the presiding judge of the General Sessions Court.

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 255,017	\$ 260,670	\$ 248,452	\$ 256,101
Employee Benefits	73,616	80,212	82,452	70,564
Operations	16,622	15,399	25,120	25,120
Total Expenditures	\$ 345,255	\$ 356,281	\$ 356,024	\$ 351,785

Authorized Positions	4	4	4	4
-----------------------------	----------	----------	----------	----------

Juvenile Court / Juvenile Judge – 1061

FUNCTION

The Juvenile Court of Hamilton County is the official assembly for transactions of judicial business and the administration of justice as mandated by local, state, and federal law in juvenile matters. Children are referred to the Juvenile Court for reasons of delinquency, status offenses (truancy & runaway), and dependency/neglect issues. Presently, Hamilton County Juvenile Court hears more than 7,000 new cases per year and maintains over 15,000 open cases. Habilitation and rehabilitation of youth and preservation of the family unit remain the philosophical goal of the Hamilton County Juvenile Court.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 2,366,760	\$ 2,440,953	\$ 2,459,400	\$ 2,499,795
Employee Benefits	1,017,670	1,129,061	1,089,444	1,129,543
Operations	190,274	196,095	195,952	204,452
Total Expenditures	\$ 3,574,704	\$ 3,766,109	\$ 3,744,796	\$ 3,833,790

Authorized Positions	56	56	54	54
----------------------	----	----	----	----

Juvenile Court / Detention Center – 1062

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 1,154,792	\$ 1,213,170	\$ 1,282,538	\$ 1,292,860
Employee Benefits	548,191	582,952	596,499	647,600
Operations	198,498	200,408	235,400	240,400
Total Expenditures	\$ 1,901,481	\$ 1,996,530	\$ 2,114,437	\$ 2,180,860

Authorized Positions	35	35	35	35
----------------------	----	----	----	----

Juvenile Court / IV-D Child Support – 1063

FUNCTION

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

PERFORMANCE GOALS

To hear all cases in a timely fashion brought to obtain child support from absent parents.

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 387,310	\$ 369,602	\$ 390,357	\$ 402,363
Employee Benefits	156,568	137,036	143,179	142,841
Operations	38,374	43,292	95,299	88,750
Total Expenditures	\$ 582,252	\$ 549,930	\$ 628,835	\$ 633,954

Authorized Positions	8	8	7	7
----------------------	---	---	---	---

PROGRAM COMMENTS

In FY 2002 the State of Tennessee began processing the Child Support collections of Hamilton County's Juvenile Court.

Juvenile Court Volunteer Services – 1064

FUNCTION

The Volunteer Service department utilizes approximately 90 volunteers throughout the Court system. Volunteers are recruited, and trained for placements with all types of children. The Auxiliary Probation Officer (APO) program assists in monitoring in-home detention as well as children on probation. The Foster Care Review Board reviews every foster child's case and provides recommendations to the Court for future planning. The board reviews more than 1,000 cases per year.

PERFORMANCE GOALS

1. To recruit, train, and supervise volunteers for services to the Court
2. To make recommendations to the Court regarding future planning for children
3. To provide informed community representatives who will raise awareness on juvenile issues
4. To provide a positive role model for children and families coming into the system
5. To protect children classified as "high risk" for abuse, delinquency or neglect

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 80,196	\$ 80,798	\$ 81,946	\$ 84,442
Employee Benefits	39,182	39,447	40,185	42,061
Operations	15,044	13,485	17,200	17,200
Total Expenditures	\$ 134,422	\$ 133,730	\$ 139,331	\$ 143,703

Authorized Positions	2	2	2	2
----------------------	---	---	---	---

Juvenile Court CASA – 1066

FUNCTION

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

Hamilton County CASA presently utilizes 28 volunteers who have intervened in over 593 cases. Program volunteers contribute an average of 85 hours per month. Hamilton County CASA is a member and partially funded by the Tennessee CASA association. Additional funding is received from the national CASA associations.

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 46,006	\$ 47,026	\$ 47,956	\$ 49,456
Employee Benefits	26,323	26,671	26,975	28,346
Operations	3,479	2,463	5,150	5,150
Total Expenditures	\$ 75,808	\$ 76,160	\$ 80,081	\$ 82,952

Authorized Positions	1	1	1	1
----------------------	---	---	---	---

Juvenile Court Youth & Alcohol – 1067

FUNCTION

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

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 39,548	\$ 39,899	\$ 39,923	\$ 41,171
Employee Benefits	24,868	25,140	25,204	26,546
Operations	984	1,294	2,400	2,400
Total Expenditures	\$ 65,400	\$ 66,333	\$ 67,527	\$ 70,117

Authorized Positions	1	1	1	1
----------------------	---	---	---	---