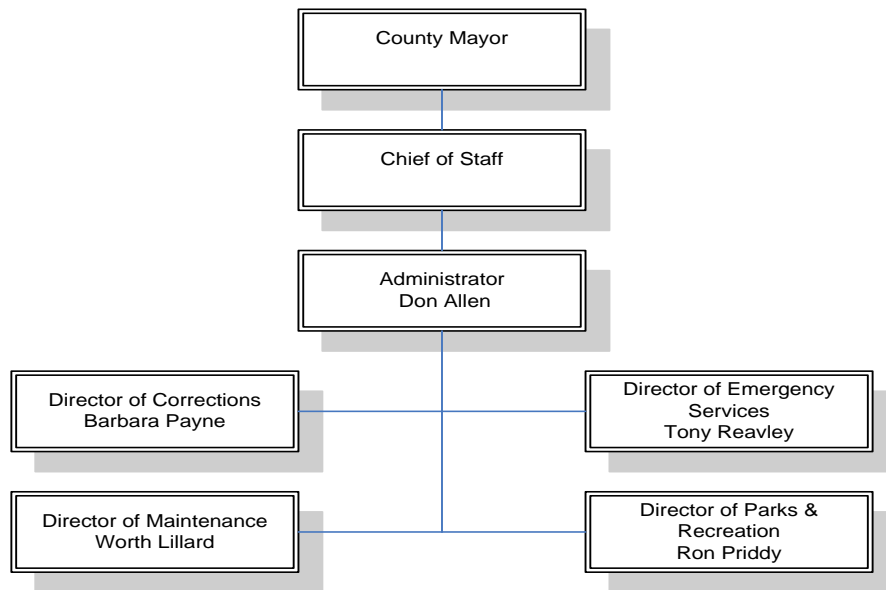


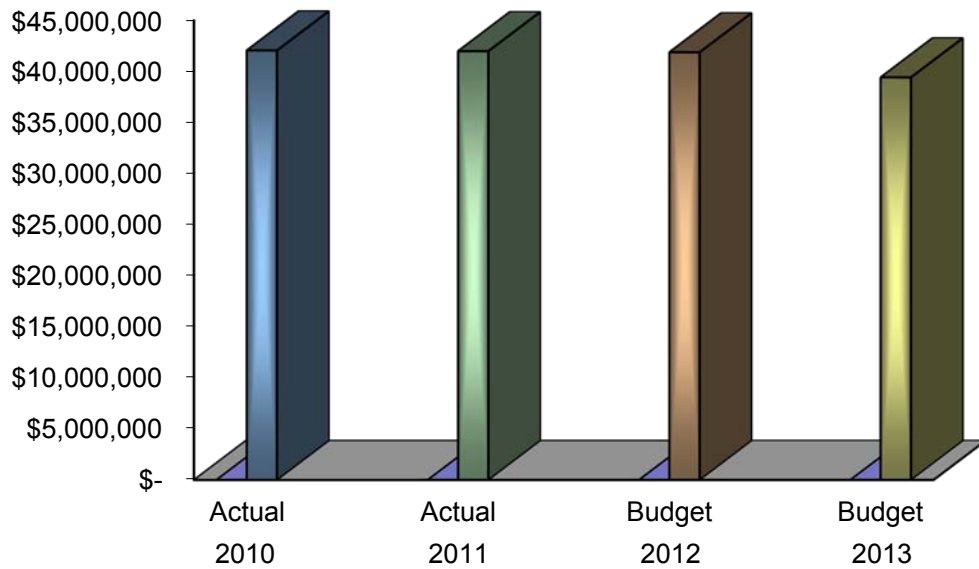
Human Services Division

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

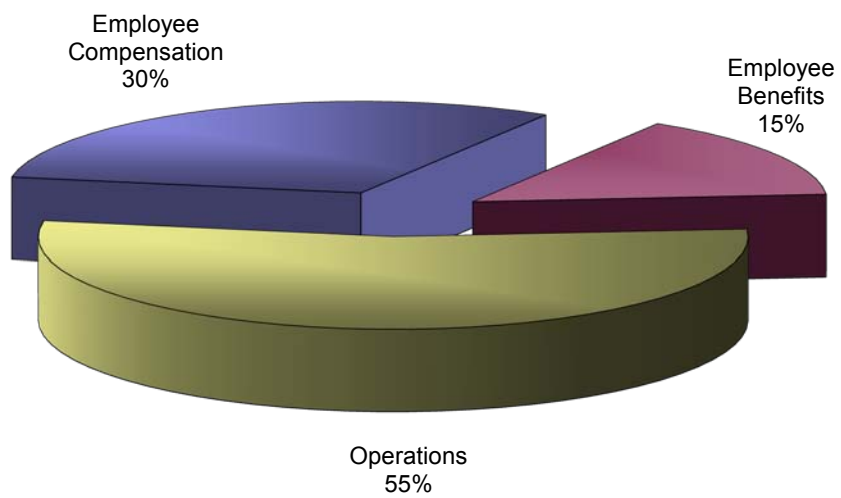


Left to right: Worth Lillard, Tony Reavley, Don Allen, Barbara Payne, Ron Priddy

Human Services Division Expenditures



FY 2013 Expenditures by Type



Human Services Division Expenditures by Departments

Departments	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Human Services Administrator	\$ 206,416	\$ 235,893	\$ 213,963	\$ 220,217
Maintenance	2,650,962	2,652,773	2,838,973	2,935,711
Emergency Services	3,378,461	3,391,632	3,291,275	3,372,547
Recreation	2,735,803	2,768,793	2,866,817	2,828,354
Riverpark Operations	2,339,860	2,180,203	2,119,504	2,166,407
Emergency Assistance Program	191,829	238,782	275,307	285,179
Community Corrections Program	341,935	338,724	362,576	369,442
Misdemeanant Community Corrections	771,644	823,832	588,278	494,081
Courts Community Service (Litter Grant)	509,440	529,209	538,933	550,109
Corrections Administration	506,386	502,698	513,207	529,599
Hamilton County Workhouse (CCA)	13,059,156	12,936,830	13,165,148	13,165,148
Workhouse Records	95,846	90,560	93,174	95,206
Corrections Inmates Program	142,134	137,892	145,223	149,835
Misdemeanant Probation	531,288	449,901	325,831	434,979
Enterprise South Nature Park	375,592	873,634	1,288,276	1,323,999
Emergency Medical Services	8,408,857	8,675,175	8,320,453	8,698,743
Emergency Services - Volunteer Services	177,509	192,443	198,595	232,254
Other Human Services	3,053,284	2,661,223	3,882,025	1,110,808
Welfare Services - Various	2,561,070	2,282,581	826,941	428,740
	\$ 42,037,472	\$ 41,962,778	\$ 41,854,499	\$ 39,391,358
Authorized Positions	322.91	322.78	295.48	294.89

Human Services Administrator – 3400

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 158,033	\$ 198,008	\$ 152,458	\$ 163,029
Employee Benefits	41,071	32,932	47,855	48,038
Operations	7,312	4,953	13,650	9,150
Total Expenditures	\$ 206,416	\$ 235,893	\$ 213,963	\$ 220,217

Authorized Positions	2	2	2	2
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PERFORMANCE ACCOMPLISHMENTS

The Hamilton County Human Services Division consists of four diverse departments that collectively provide over 200 programs and services to the citizens of Hamilton County, TN. Those departments consist of Corrections, Emergency Services, Maintenance and Parks and Recreation.

The Corrections Department, including Community Corrections, Misdemeanor Corrections, and Courts Community Service continues to provide effective alternatives to institutional incarceration thus reducing jail overcrowding and supervision costs. Through numerous supervisory techniques, Corrections saves tens of thousands of jail days annually while providing hundreds of Public Work hours.

Emergency Services consists of Emergency Management (EM), Emergency Medical Services, Field Services and Homeland Security. Emergency Management continues to maintain and update the Basic Emergency Operations Plan (BEOP), Hazard Mitigation Plan, Continuity of Operations Plans and others including appendices this year to the BEOP that include a Catastrophic Incident Annex, Reception and Care Plan for Hurricane Evacuees and numerous updates to various Emergency Support Functions that are reflective of lessons learned from our recent Federally declared disasters. The Hazard Mitigation Plan was submitted to FEMA and approved in March of this year. Additionally, EM is currently compiling a Threat and Hazard Identification and Risk Analysis for the jurisdiction that identifies core capabilities and capability targets for the hazards most likely to affect our area. Further, EM has been tasked to oversee the Homeland Security Grant processes to ensure timely grant application, disbursement and reimbursement for Homeland Security related projects.

Parks and Recreation maintains facilities and landscapes throughout the County and has garnered the award - 2012 NACPRO Park and Recreation Facility – Class I Award. The Riverpark and Enterprise South and Chester Frost Park continue to provide numerous recreational opportunities for citizens and tourists alike.

Maintenance receives over 1,000 major calls and projects per year. Maintenance has 34 employees working for the department including supervision. For security reasons light fixtures were replaced at the Hamilton County Child Support building. Maintenance installed LED energy savings outside fixtures as the old fixtures were not providing enough lighting around the building and parking lot. Old incandescent Exit signs and emergency fixtures were also replaced with new LED fixtures. Maintenance converted the McDaniel Building once a nursing facility, into a usable office space and a pharmacy for County employees. Maintenance has completed all the installation of energy upgrades at the McDaniel Building, Riverpark, Vandergriff Park, school flashing and traffic lights. The projects funded for Hamilton County was through the Energy Efficiency and Conservation Block Grant (EECBG) Program which will produce a return on investment of reduced energy use and cost savings. In addition to reducing energy costs, these improvements will reduce standard maintenance for light fixtures, bulb replacement and HVAC repairs and replacements. The goal was to make the “highest and best use” of these funds to promote a more robust energy efficiency program and policies for County Government and to support the America’s clean energy future.

Maintenance – 3402

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 1,323,840	\$ 1,320,886	\$ 1,400,297	\$ 1,454,356
Employee Benefits	686,915	697,855	718,161	771,155
Operations	640,207	634,032	720,515	710,200
Total Expenditures	\$ 2,650,962	\$ 2,652,773	\$ 2,838,973	\$ 2,935,711

Authorized Positions	34	34	34	34
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PERFORMANCE OBJECTIVES

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

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

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

PERFORMANCE ACCOMPLISHMENTS

Maintenance receives over 1,000 major calls and projects per year. Depending upon the request, the response time is within 24 hours. We have 34 skilled employees working for the department including supervision. Repair and upkeep continues on the Enterprise South outside fountain. Maintenance is close to completing the Riverpark project. Along with complying with all the ARRA requirements and Hamilton County Purchasing rules, Maintenance is proud to say that all products were purchased through Hamilton County vendors.

FOCUS ON THE FINEST WINNERS

2010 MVP Award *Andrea Wright – Office Supervisor*

2011 MVP Award *David McDaris – Maintenance Superintendent*

Emergency Services – 3403

FUNCTION

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

PERFORMANCE GOALS

1. To ensure the County has a comprehensive plan to prepare for, respond to and recover from natural and accidental hazards which could threaten life and/or property
2. To coordinate and facilitate the training and preparing of our First Responders to be proficient in Homeland Security
3. To minimize response times of Emergency Responders by responsible planning and training
4. To maintain prompt and clear internal and external communications with all response agencies
5. To provide training for eight volunteer fire departments, three rescue squads, one Hazmat team, four municipal volunteer and career fire departments as well as the Chattanooga Metro Airport Fire Department
6. To coordinate/manage the Tennessee Homeland Security District III, consisting of ten counties as tasked by the County Mayor; to ensure guidelines for Federal grants are followed and deadlines are met
7. State approved 2010 Basic Emergency Operations Plan which included a number of significant enhancements
8. Completed an all-inclusive Continuity of Operations Plan to ensure uninterrupted County government services in the event of emergency disaster, thus maintaining consistent and cost effective operations
9. Work closely with County school system to promote safer and more learning-friendly environment by participating in comprehensive, all hazards school safety planning
10. Work closely with Public and Private sector companies through education and training to minimize the impact of disasters and/or acts of terrorism

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 843,608	\$ 798,337	\$ 780,605	\$ 777,152
Employee Benefits	406,331	400,959	390,692	401,702
Operations	2,128,522	2,192,336	2,119,978	2,193,693
Total Expenditures	\$ 3,378,461	\$ 3,391,632	\$ 3,291,275	\$ 3,372,547

Authorized Positions	21	20	21	20
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PERFORMANCE OBJECTIVES

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

Recreation – 3405

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 1,450,506	\$ 1,449,789	\$ 1,487,934	\$ 1,450,122
Employee Benefits	774,097	750,914	776,696	771,065
Operations	511,200	568,090	602,187	607,167
Total Expenditures	\$ 2,735,803	\$ 2,768,793	\$ 2,866,817	\$ 2,828,354

Authorized Positions	48.76	44.7	42	39.83
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FOCUS ON THE FINEST WINNER

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

Riverpark Operations – 3407

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 1,291,795	\$ 1,137,514	\$ 1,076,756	\$ 1,101,456
Employee Benefits	644,969	572,991	554,387	587,701
Operations	403,096	469,698	488,361	477,250
Total Expenditures	\$ 2,339,860	\$ 2,180,203	\$ 2,119,504	\$ 2,166,407

Authorized Positions	45	42.63	33.13	33.22
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FOCUS ON THE FINEST WINNER

2011 MVP Award *Wayne Gann – Park Ranger*

Community Services – 3409

FUNCTION

The Community Services Program provides emergency financial assistance to residents of Hamilton County whose income is limited to or less than 150% of current Federal Poverty Guidelines who are experiencing an emergency financial crisis (unforeseen, uncontrollable and verifiable) that threatens their safety and basic living necessities. Limited need-based assistance is provided with rent/mortgage, utility bills, food, prescriptions and disaster-related services. Applicants are screened and interviewed to determine and verify eligibility. Employment, income, bills, etc. are used to document need. County funds and grant awards from the Homeless Prevention and Rapid Re-Housing Program, Federal Emergency Food and Shelter Program, Project Water Help, and Power Share fund the program. The program also coordinates the community's social services response in times of disaster and works to participate in comprehensive community social services programming, planning, information, and referral. (In addition to the Community Services program, the staff administers the Social Services Block Grant: Homemaking Services and Adult Daycare and the Safe Havens Supervised Visitation Grant.)

PERFORMANCE GOALS

1. Prevent homelessness and/or disruption of vital basic living necessities for citizens of Hamilton County during emergencies, including disaster recovery
2. Provide financial assistance and social services referrals/information in a professional, timely, and courteous manner
3. Monitor and provide accountability for County and grant funds that support the programs
4. Develop need-based program guidelines, goals, and objectives that promote self sufficiency
5. Act as lead community social service coordinator during disasters as specified by Emergency Management
6. Represent Hamilton County in social service community initiatives

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 56,661	\$ 56,063	\$ 111,132	\$ 115,643
Employee Benefits	34,286	34,373	63,020	66,439
Operations	100,882	148,346	101,155	103,097
Total Expenditures	\$ 191,829	\$ 238,782	\$ 275,307	\$ 285,179

Authorized Positions	2	2	2	3
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PERFORMANCE OBJECTIVES

1. To utilize performance budgeting techniques, social services best practices, and evidenced based research to strengthen program efficiency and effectiveness
2. To make appropriate entitlement and self-help program referrals and avoid duplication of services
3. To promote coordinated responses, networking, and partnerships to improve the community's social service system and ability to fill gaps in services
4. To identify and seek additional grants to support the programs and community social services needs
5. To stay informed of poverty issues, social problems, and programs that impact Hamilton County

PERFORMANCE ACCOMPLISHMENTS

1. Provided monthly Emergency Assistance statistical reports detailing service provision data as indicated in the program data chart below
2. Participated and networked to improve coordinated service provision and advocacy through participation on the following boards/committees: Tennessee Conference on Social Welfare; Coalition of Emergency Assistance Providers; Chattanooga Homeless Coalition—Advisory Board and Continuum of Care Review Committee; Hamilton County Community Advisory Board (CAB); Partnership Crisis Services Advisory Board; Emergency Food and Shelter Local Board; UTC Social Work Professional Advisory Board; Supervised Visitation Core and Consulting Committees; and other initiatives as needed.
3. Completed the three-year Homeless Prevention and Rapid Re-Housing Program (HPRP) stimulus grant contract. This American Recovery and Reinvestment Act sponsored grant prevented an additional 87 households affected by the economic downturn from becoming homeless over the course of the funding period.
4. Served on the Hamilton County Long Term Recovery Committee that provided case management and financial assistance guidance to tornado survivors.

	Actual	Actual	Projected	Estimated
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Number Interviewed	492	394	351	368
Number of Households Served	432	367	327	343
Percent Unduplicated Assisted	88%	93%	93%	93%
Number of Services Provided	528	450	401	421
Utilities	268	232	206	217
Rent / Mortgage	238	183	163	171
Food	19	30	27	28
Prescriptions	2	2	2	2
Other	1	3	3	3
Services per Household	1.22	1.23	1.23	1.23

Note: An 11% projected decrease in emergency services in 2012 from 2011 is anticipated. The decrease is attributed to a drop in revenue from the Homeless Prevention and Rapid Re-Housing grant which expired in July 2012. The estimated 2013 increase is related to overall service cost inflation.

Felony Community Corrections Program – 3410

FUNCTION

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

PERFORMANCE GOALS

1. To maintain a safe and cost efficient community correctional program that also involves close supervision of offenders
2. To promote accountability of offenders to Hamilton County and the state of Tennessee by requiring direct financial restitution to victims of crimes and community service restitution to local governments and community agencies
3. To fill gaps in the local correctional system through the development of a range of sanctions and services available for the Hamilton County Criminal Court Judges' sentencing
4. To reduce the number of nonviolent felony offenders committed by Hamilton County to correctional institutions and jails by punishing these offenders in a noncustodial option
5. Provide opportunities for offenders demonstrating special needs to receive services that enhance their ability to provide for their families and become contributing members of Hamilton County

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 200,228	\$ 201,269	\$ 211,193	\$ 214,809
Employee Benefits	101,715	101,345	104,469	107,719
Operations	39,992	36,110	46,914	46,914
Total Expenditures	\$ 341,935	\$ 338,724	\$ 362,576	\$ 369,442

Authorized Positions	4.9	4.9	5.4	5.4
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PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

	Actual <u>2010</u>	Actual <u>2011</u>	Projected <u>2012</u>	Estimated <u>2013</u>
Number of jail days saved	26,828	27,375	29,814	30,000
Collected fees, costs and restitution	\$ 36,009	\$ 32,561	\$ 35,436	\$ 36,000
Total Public Work hours	1,920	792	396	450
Number of Intakes	101	46	67	55
Wages earned by offenders	\$ 415,613	\$ 460,152	\$ 562,160	\$ 570,000

Misdemeanant Community Corrections Program – 3411

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 493,969	\$ 552,857	\$ 366,370	\$ 294,047
Employee Benefits	216,111	216,989	159,459	137,585
Operations	61,564	53,986	62,449	62,449
Total Expenditures	\$ 771,644	\$ 823,832	\$ 588,278	\$ 494,081

Authorized Positions	12.9	12.9	7	6.7
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PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

	Actual <u>2010</u>	Actual <u>2011</u>	Projected <u>2012</u>	Estimated <u>2013</u>
Number of jail days saved	50,000	44,460	28,596	29,000
Savings After Costs	\$ 1,067,308	\$ 744,348	\$ 579,328	\$ 685,529
Collected Supervision Fees	\$ 47,000	\$ 32,883	\$ 26,674	\$ 31,500
Restitution Collected	\$ 11,000	\$ 5,767	\$ 4,652	\$ 5,000

Courts Community Service (Litter Grant) – 3412

FUNCTION

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

PERFORMANCE GOALS

1. Continue the operation of the program utilizing outside funding that covers the entire costs of the operation
2. Reduce the amount of litter deposited on Hamilton County roads and other highways within the county

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 292,456	\$ 296,089	\$ 311,075	\$ 321,407
Employee Benefits	114,652	107,619	108,527	103,769
Operations	102,332	125,501	119,331	124,933
Total Expenditures	\$ 509,440	\$ 529,209	\$ 538,933	\$ 550,109

Authorized Positions	9.7	9.7	9.7	9.7
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PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

	Actual <u>2010</u>	Actual <u>2011</u>	Actual <u>2012</u>	Estimated <u>2013</u>
Collected Contract Revenue & Supervision Fees	\$553,330	\$548,357	\$552,364	\$550,561
Litter Prevention Education \$ Spent	\$32,600	\$32,600	\$38,400	\$37,800
Litter Collection Mileage	10,530	10,487	9,492	10,200
Tons of Litter Collected	303	314	289	300

Corrections Administration – 3414

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 325,657	\$ 328,936	\$ 329,187	\$ 339,328
Employee Benefits	142,072	142,782	143,595	149,846
Operations	38,657	30,980	40,425	40,425
Total Expenditures	\$ 506,386	\$ 502,698	\$ 513,207	\$ 529,599

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

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Operations	\$ 13,059,156	\$ 12,936,830	\$ 13,165,148	\$ 13,165,148
Total Expenditures	\$ 13,059,156	\$ 12,936,830	\$ 13,165,148	\$ 13,165,148

PERFORMANCE OBJECTIVES

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

Workhouse Records – 3416

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 59,617	\$ 60,841	\$ 61,138	\$ 62,280
Employee Benefits	30,763	25,286	25,436	26,325
Operations	5,466	4,433	6,600	6,601
Total Expenditures	\$ 95,846	\$ 90,560	\$ 93,174	\$ 95,206

Authorized Positions	2	2	2	2
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PERFORMANCE ACCOMPLISHMENTS

	Actual 2010	Actual 2011	Projected 2012	Estimated 2013
State and Federal Revenue Collected	\$2,890,000	\$2,726,624	\$2,903,388	\$2,536,888

Corrections Inmates Program – 3417

FUNCTION

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

PERFORMANCE GOALS

1. Provide Adult Basic Education (ABE) and Alcohol & Drug (A&D) services to inmates
2. Increase the overall educational levels of the general incarcerated population
3. Promote life improvement skills and social readjustment through rehabilitation and education courses (Anger Management, Stress Management, Social Thinking Skills, Domestic Violence, Life Skills, Coping Skills, Self-Esteem Improvement Skills, Parenting Skills, etc.)

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 86,372	\$ 87,390	\$ 87,609	\$ 90,318
Employee Benefits	41,017	41,306	41,434	43,337
Operations	14,745	9,196	16,180	16,180
Total Expenditures	\$ 142,134	\$ 137,892	\$ 145,223	\$ 149,835

Authorized Positions	2	2	2	2
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PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

	Actual <u>2010</u>	Actual <u>2011</u>	Projected <u>2012</u>	Estimated <u>2013</u>
Inmates served in ABE	200	157	225	200
Inmates served in A & D	600	520	625	600
Inmates served in Elective Courses	550	485	600	500
Total	1,350	1,162	1,450	1,300

Misdemeanant Probation – 3435

FUNCTION

Misdemeanant Probation provides supervision of misdemeanor offenders who are sentenced to incarceration but are on a probationary status. This County program was initiated in the fall of 2001 after legislation was passed that ended supervision of misdemeanor probationers by the Tennessee Board of Probation and Parole. Supervision includes face-to-face weekly/monthly interviews, drug screening, employment verification, arrest report checks and collection of court costs, victim restitution, and supervision fees for offenders who are convicted of non-violent misdemeanor offenses. The program is funded by Hamilton County.

PERFORMANCE GOALS

1. Continue the operation of the program to ensure misdemeanor probationers, who would otherwise be unsupervised, are supervised and in compliance with court orders of assignment
2. Increase offender accountability to victims by payment of victim restitution

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 263,743	\$ 273,663	\$ 147,091	\$ 228,688
Employee Benefits	109,471	115,792	64,442	91,993
Operations	158,074	60,446	114,298	114,298
Total Expenditures	\$ 531,288	\$ 449,901	\$ 325,831	\$ 434,979

Authorized Positions	7	7	5	5.7
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PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

	Actual <u>2010</u>	Actual <u>2011</u>	Actual <u>2012</u>	Estimated <u>2013</u>
Number of Intakes	1,326	1,009	893	900
Collected Supervision Fees	\$ 219,903	\$ 271,113	\$ 157,845	\$ 167,000
Collected Restitution	\$ 94,282	\$ 72,682	\$ 34,914	\$ 35,000

Enterprise South Nature Park – 3440

FUNCTION

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

PERFORMANCE GOALS

1. Complete construction of a new maintenance building
2. Begin clearing for a new and more challenging five-mile woodland walking trail
3. Achieve high level of citizen satisfaction with programming offered
4. Achieve high level of citizen satisfaction with rental facilities
5. Minimize on-the-job injuries

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 153,031	\$ 408,034	\$ 513,382	\$ 621,649
Employee Benefits	65,467	179,922	266,062	309,024
Operations	157,094	285,678	508,832	393,326
Total Expenditures	\$ 375,592	\$ 873,634	\$ 1,288,276	\$ 1,323,999

Authorized Positions	6.5	13.8	17.75	18.34
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PERFORMANCE ACCOMPLISHMENTS

1. Paved three miles of bicycle / pedestrian trails

FOCUS ON THE FINEST WINNERS

2010 MVP Award *Tom Lamb – Park Supervisor*

2010 Educational Achievement Recognition *Tom Lamb – Park Supervisor*

2012 MVP Award *Tom Lamb – Park Supervisor*

2012 MVP Award *Christopher Baxter – Park Ranger*

OTHER AWARDS

2011 Chattanooga Hamilton County Regional Planning Agency Excellence Award
2011 Governor's Environmental Stewardship Award - Greenways and Trails
2012 NACPRO Park and Recreation Facility – Class I Award

Emergency Medical Services – 3700

FUNCTION

The primary responsibility for Emergency Medical Services (EMS) is to provide twenty-four hour advanced life support ambulance service to the unincorporated areas of Hamilton County and all incorporated areas contracted for service. This activity operates from strategically located ambulance stations and maintains training and response capabilities as directed by State Emergency Medical Services. Further, this activity provides ambulance service to communities participating in EMS mutual aid agreements or as requested by State Emergency Medical Services due to mass casualty events or Homeland Security issues.

PERFORMANCE GOALS

1. To provide timely and appropriate pre-hospital emergency medical care and transportation to the citizens of, and visitors to, Hamilton County
2. To lessen County contributions and subsidies for the operation of the service
3. To improve the skill level of employees while raising the standard of care provided
4. To lessen customer complaints and provide better understanding of patient financial responsibilities
5. To operate more efficiently while improving ambulance time responses

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 4,954,760	\$ 4,814,778	\$ 4,878,005	\$ 4,961,756
Employee Benefits	2,225,945	2,143,928	2,174,448	2,273,686
Operations	1,228,152	1,716,469	1,268,000	1,463,301
Total Expenditures	\$ 8,408,857	\$ 8,675,175	\$ 8,320,453	\$ 8,698,743

Authorized Positions	105	105	105.5	106
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PERFORMANCE OBJECTIVES

1. Cost efficient operation of the service
2. Provision of state-of-the-art medical care to the public
3. Operation of a County-wide system of medical care providers, using Fire, Law Enforcement and EMS personnel
4. Provide a sound financial return as a result of the investment of taxpayer's dollars

FOCUS ON THE FINEST WINNERS

2010 MVP Awards

Eric Ethridge – Supply Officer

Frank Robinson – Customer Service Coordinator

Emergency Services – Volunteer Services

FUNCTION

Hamilton County allocates money each year to help volunteer fire departments and rescue squads upgrade their facilities and capabilities. The Department of Emergency Services oversees this appropriation and works directly with the chiefs and board members of these service groups to identify their needs, select the most effective solutions, and coordinate their activities with other groups.

PERFORMANCE GOALS

To improve coordination among fire departments and rescue squads County-wide to ensure efficient service and avoid duplication.

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Hazardous Material Team	\$ 14,309	\$ 13,673	\$ 19,502	\$ 16,235
Tri-Community Vol. Fire Dept	9,635	9,635	9,635	9,635
Dallas Bay Volunteer Fire Dept	14,750	19,449	17,750	30,722
Mowbray Volunteer Fire Dept	8,595	10,682	8,595	12,024
Chatt-Hamilton County Rescue	8,600	10,452	9,789	13,025
Highway 58 Volunteer Fire Dept	53,180	53,661	53,180	66,578
Sequoyah Volunteer Fire Dept	12,345	13,482	12,345	15,672
Waldens Ridge Emergency Serv	13,814	16,391	15,551	19,432
Sale Creek Volunteer Fire Dept	22,053	24,751	22,750	25,600
Hamilton County Marine Rescue	10,131	9,992	10,270	10,131
Hamilton County Stars	3,539	3,902	8,285	5,242
Flattop Volunteer Fire Dept	6,558	6,373	10,943	7,958
Total Expenditures	\$ 177,509	\$ 192,443	\$ 198,595	\$ 232,254

PERSONNEL SCHEDULE

There is no staffing specifically for these budgets. The Director of Emergency Services and the Chief of Field Services consult with the Volunteer departments concerning their needs and budgets.

Other – Various

FUNCTION

1. Ross' Landing Plaza & Park - provides recreation and cultural opportunities for all area citizens at Ross' Landing Plaza and to enhance and beautify the area surrounding the Tennessee Aquarium.
2. Emergency Services – Nuclear Power - assists in the day-to-day operation of civil defense and disaster preparedness and response within the Hamilton County area. Develops and maintains plans for disaster operations in the event of an accident/incident at the Sequoyah and Watts Bar Nuclear Plants. This program conducts radiological disaster related training/seminars for government, private and volunteer agencies assigned responsibilities by the Tennessee Multi-Jurisdictional Radiological Emergency Response Plan both for nuclear plants and to maintain the Emergency Information System.
3. Homeland Security Grants - monies are designated for homeland security equipment (i.e. equipment for Chemical, Biological, Radiological, Nuclear and Explosive/Urban Search and Rescue Response for the Chattanooga Fire Department; Law Enforcement Terrorism Prevention Plan equipment for the Chattanooga Police Department; and 800 Mhz Radio equipment for the City Radio Shop).
4. Contracted Services – Includes funding for Jail Diversion of Mentally Ill and Early Children Development programs.
5. Parents Are First Teachers - Is responsible to provide quality early childhood education and parent education services to improve parenting practices, identify and refer any children with developmental delays, and prevent child abuse and neglect and increase children's readiness for school. Funding for this program was discontinued at the end of FY 11.
6. Social Services Administration - Is responsible to provide quality effective community social services, directly or by contract, to the citizens of Hamilton County on the basis of the needs of children, families and adults. Funding for this program was discontinued at the end of FY 11.

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Emergency Ser. - Nuclear Power	\$ 40,229	\$ 1,212	\$ 86,761	\$ -
Homeland Security Grants	1,314,554	894,076	1,709,997	-
911 Emergency Communications	-	-	678,485	-
Contracted Services	14,000	29,250	-	-
Grants Contract	-	-	33,406	-
Homeless Prevention/RPD Rehousing	-	-	26,682	-
Crisis Intervention Team	-	80,378	252,954	-
Alternative Bond Program	101	-	-	-
Parents Are First Teachers	524,622	486,502	-	-
Social Services Administration	262,575	274,238	-	-
Ross's Landing Plaza & Park	897,203	895,567	1,093,740	1,110,808
Total Expenditures	\$ 3,053,284	\$ 2,661,223	\$ 3,882,025	\$ 1,110,808



Welfare Services – Various

FUNCTION

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

Descriptions of the various social welfare services are:

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

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

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

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

The funding for the programs listed below was discontinued by the County in FY 12.

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

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

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

Fortwood Mental Health Center – Children and Adolescent Outpatient Services

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

Orange Grove – Adult Comprehensive Training

Team Evaluation Centers – Diagnostic and Evaluation Services

Children's Advocacy Center – Advocacy and Education Services

A.I.M. Center – Psychosocial Rehabilitation

Signal Centers – Adult Day Care for Adults with Disabilities

Chattanooga Endeavors, Inc. – Offender Employment

Chattanooga Homeless Coalition – Continuum of Care

Alexian Brothers - Senior Neighbors – Senior Services

PERFORMANCE GOALS

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

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Social Services -Title XX	\$ 362,868	\$ 345,108	\$ 385,740	\$ 385,740
Emergency Food & Shelter	42,990	18,803	25,000	25,000
Project Water Help	1,051	633	1,000	1,000
Warm Neighbors	12,400	10,865	17,000	17,000
Safe Haven Programs	-	-	380,057	-
Speech & Hearing Center	146,150	145,895	-	-
Children's Home	388,476	319,855	-	-
Family & Children Services	1,075,282	923,018	-	-
Fortwood Center	184,600	208,075	18,144	-
J Johnson Mental Health Center	59,654	39,815	-	-
Orange Grove	48,381	48,381	-	-
Team Evaluation	68,938	74,544	-	-
Childrens Advocacy Center	18,000	18,000	-	-
AIM Center	59,213	46,649	-	-
Signal Centers	39,518	39,518	-	-
Chattanooga Endeavors, Inc	17,510	17,510	-	-
Chattanooga Homeless Coalition	25,739	15,612	-	-
Alexian Senior Neighbors	10,300	10,300	-	-
Total Expenditures	\$ 2,561,070	\$ 2,282,581	\$ 826,941	\$ 428,740

PERSONNEL SCHEDULE

Accountability by staff of the Social Services Department.

