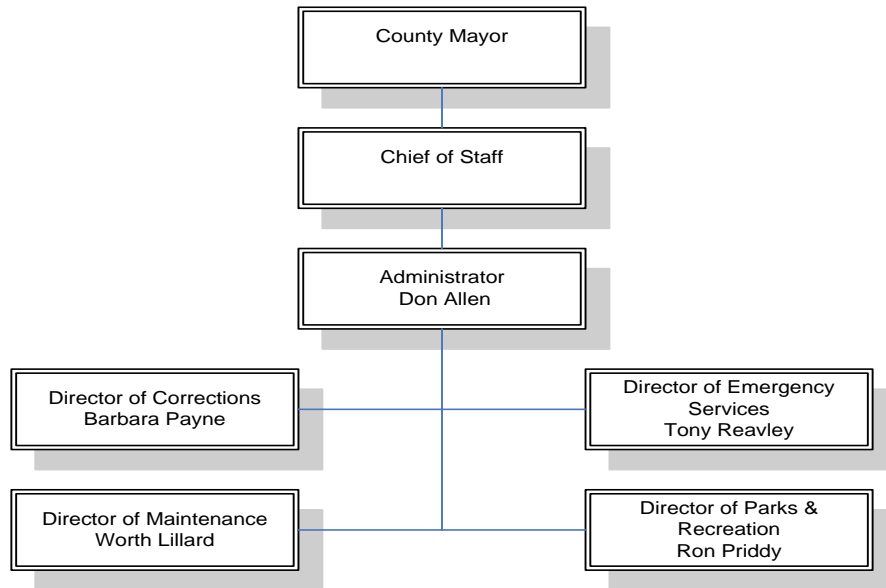


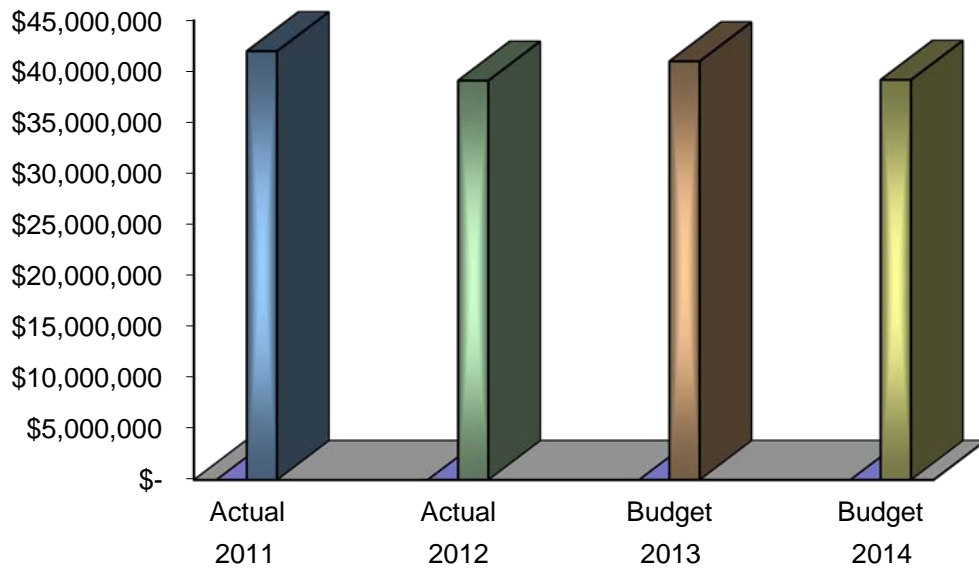
## Human Services Division

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.

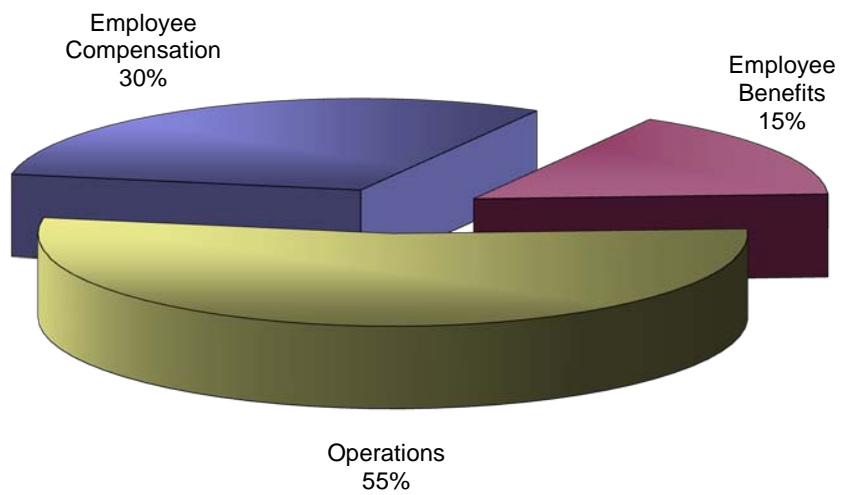


Left to right: Worth Lillard, Tony Reavley, Don Allen, Barbara Payne, Ron Priddy

## Human Services Division Expenditures



## FY 2014 Expenditures by Type



## Human Services Division Expenditures by Departments

Departments	Actual 2011	Actual 2012	Budget 2013	Budget 2014
Human Services Administrator	\$ 235,893	\$ 196,840	\$ 220,217	\$ 221,078
Maintenance	2,652,773	2,726,927	2,999,054	2,970,000
Emergency Services	3,391,632	3,365,816	3,372,547	3,510,104
Recreation	2,768,793	2,719,239	2,828,354	2,897,595
Riverpark Operations	2,180,203	1,921,952	2,168,283	2,199,345
Community Services	238,782	263,172	285,179	-
Community Corrections Program	338,724	277,282	369,442	369,690
Misdemeanant Community Corrections	823,832	559,596	505,076	436,454
Courts Community Service (Litter Grant)	529,209	495,123	550,109	547,865
Corrections Administration	502,698	514,301	529,599	507,380
Hamilton County Workhouse (CCA)	12,936,830	13,113,139	13,165,148	13,165,148
Workhouse Records	90,560	86,444	95,206	99,979
Corrections Inmates Program	137,892	139,925	149,835	151,456
Misdemeanant Probation	449,901	312,643	434,979	439,421
Enterprise South Nature Park	873,634	1,184,149	1,323,999	1,375,761
Emergency Medical Services	8,675,175	8,554,335	8,698,742	8,888,488
Emergency Services - Volunteer Services	192,443	178,657	245,482	239,254
Other Human Services	2,661,223	2,326,516	2,223,224	1,128,223
Welfare Services - Various	2,282,581	392,922	802,277	-
	\$ 41,962,778	\$ 39,328,978	\$ 40,966,752	\$ 39,147,241
<b>Authorized Positions</b>	<b>322.78</b>	<b>295.48</b>	<b>294.89</b>	<b>291.89</b>

## Human Services Administrator – 3400

### FUNCTION

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

### PERFORMANCE GOALS

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

Expenditures by type	Actual 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 198,008	\$ 146,294	\$ 163,029	\$ 163,104
Employee Benefits	32,932	42,656	48,038	48,824
Operations	4,953	7,890	9,150	9,150
Total Expenditures	\$ 235,893	\$ 196,840	\$ 220,217	\$ 221,078

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, Misdemeanant 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. In addition, in support of Hamilton Shines, over 259 tons of litter was collected over Hamilton County roads. In the restructuring of two of the County's four alternative sentencing programs, Corrections has reduced the staff by 10.5 positions resulting in tremendous savings for the County.

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. 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. Emergency Medical Services has maintained a Class A rating for the 24<sup>th</sup> consecutive year. Medic 1 was relocated to a new facility placing it in the geographical center of its response area.

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 converted a jury room in the County-City courts building to a courtroom making it comparable to the other courtrooms and addressing security issues. Maintenance also downsized a break room and built an office for the Sheriff's IT department in the County-City courts building. The McDaniel Building, once a nursing facility, was converted to a usable office space and pharmacy for employees. A wing is being converted to a clinic for county employees to use. This will be a substantial cost savings to the county and to its employees. Maintenance is also building a new backup Data room at the south end of the McDaniel building. Maintenance constructed an Emergency Medical Station (Medic 1) located on Highway 58. This makes 11 EMS stations built by the Maintenance department. These are Class A stations that passed all State inspections.

## 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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 1,320,886	\$ 1,312,761	\$ 1,454,356	\$ 1,424,423
Employee Benefits	697,855	691,299	771,155	807,877
Operations	634,032	722,867	773,543	737,700
Total Expenditures	\$ 2,652,773	\$ 2,726,927	\$ 2,999,054	\$ 2,970,000

Authorized Positions	34	34	34	34
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### PERFORMANCE OBJECTIVES

1. To provide a highly skilled workforce to perform quality craft work on all County owned buildings
2. Continue to replace the inefficient lighting with energy saving lighting in all Hamilton County owned buildings. This will yield savings in energy. In addition to reducing energy costs, these improvements will reduce standard maintenance for light fixtures and bulb replacement
3. Continue to assist the Hamilton County Read 20 Program

## **PERFORMANCE ACCOMPLISHMENTS**

1. Maintenance receives over 1,000 major calls and projects per year. Depending on the request, the response time is within 24 hours. We have 34 skilled employees working for the department including supervision.
2. Repair and upkeep continues on the Enterprise South outside fountain
3. Built an Emergency Medical Services Facility (Medic 1), located on Highway 58. This makes eleven E.M.S. Stations that have been built by the Maintenance Department, along with the E.M.S. Supply Office/Warehouse. There are all Class "A" Stations which have passed all State inspections. Because firehalls and medic stations continue to be built by the Maintenance Department instead of outside contractors, there is a cost savings of approximately 40% of bid prices
4. Roofs are being replaced as needed on County buildings
5. Completed the work in Courtroom No. 6 at the City-County Courts Building. This was previously a Jury room, but has been remodeled to make it comparable to the other Courtrooms in the building. This work also addressed security issues
6. Continues to maintain the lighting at all County Recreation ballfields, and on all County School beacon lights and County traffic lights
7. Downsized a breakroom and built an office for the Sheriff's IT Department at the City-County Courts Building
8. Upgraded the inefficient electronic flush systems with new up to date electronic flush systems in all of the boys' and girls' wings at the Juvenile Detention Center, saving on water usage and maintenance repairs
9. Continues to make improvements the McDaniel Building as needed, which includes the building of a new backup Data room at the south end of the building
10. Continues to encourage the use of local suppliers whenever they meet the County's purchasing rules and regulations

## **FOCUS ON THE FINEST WINNER**

### **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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 798,337	\$ 785,038	\$ 777,152	\$ 762,583
Employee Benefits	400,959	384,457	401,702	405,858
Operations	2,192,336	2,196,321	2,193,693	2,341,663
Total Expenditures	\$ 3,391,632	\$ 3,365,816	\$ 3,372,547	\$ 3,510,104

Authorized Positions	20	21	20	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.

### **PERFORMANCE ACCOMPLISHMENTS**

1. Twenty-four (24) Firefighter I Graduates based upon National Fire Protection Association (NFPA) 1001 Standards
2. Twelve (12) Firefighter II Graduates based upon NFPA 1001 Standards.
3. All Hazard Mitigation Plan approved by State (TEMA) and Federal (FEMA) agencies.

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

<b>Expenditures by type</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Employee Compensation	\$ 1,449,789	\$ 1,448,425	\$ 1,450,122	\$ 1,446,238
Employee Benefits	750,914	729,885	771,065	844,190
Operations	568,090	540,929	607,167	607,167
Total Expenditures	\$ 2,768,793	\$ 2,719,239	\$ 2,828,354	\$ 2,897,595

<b>Authorized Positions</b>	<b>44.7</b>	<b>42</b>	<b>39.83</b>	<b>39.83</b>
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### FOCUS ON THE FINEST WINNERS

**2012 MVP Award**      *John Hartman – Parks Maintenance Specialist*

**2013 MVP Award**      *Kent Fairchild – Park Ranger*

## **Riverpark Operations – 3407**

### **FUNCTION**

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

### **PERFORMANCE GOALS**

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

<b>Expenditures by type</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Employee Compensation	\$ 1,137,514	\$ 1,035,156	\$ 1,101,456	\$ 1,094,841
Employee Benefits	572,991	528,686	587,701	627,254
Operations	469,698	358,110	479,126	477,250
Total Expenditures	\$ 2,180,203	\$ 1,921,952	\$ 2,168,283	\$ 2,199,345

<b>Authorized Positions</b>	<b>42.63</b>	<b>33.13</b>	<b>33.22</b>	<b>33.22</b>
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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: Homemaker 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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 56,063	\$ 112,982	\$ 115,643	\$ -
Employee Benefits	34,373	63,073	66,439	-
Operations	148,346	87,117	103,097	-
Total Expenditures	\$ 238,782	\$ 263,172	\$ 285,179	\$ -

Authorized Positions	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. Served on the Hamilton County Long Term Recovery Committee that provided case management and financial assistance guidance to tornado survivors.

	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Estimated</b>
	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>
Number Interviewed	394	335	369	*
Number of Households Served	367	319	351	*
Percent Unduplicated Assisted	93%	95%	95%	*
Number of Services Provided	450	403	443	*
Utilities	232	259	285	*
Rent / Mortgage	183	116	128	*
Food	30	21	23	*
Prescriptions	2	6	7	*
Other	3	1	1	*
Services per Household	1.23	1.26	1.26	*

\*- This organization was moved to the Health Department in July 2013

## 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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 201,269	\$ 160,553	\$ 214,809	\$ 215,971
Employee Benefits	101,345	81,326	107,719	106,805
Operations	36,110	35,403	46,914	46,914
Total Expenditures	\$ 338,724	\$ 277,282	\$ 369,442	\$ 369,690

Authorized Positions	4.9	5.4	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>2011</u>	Actual <u>2012</u>	Actual <u>2013</u>	Estimated <u>2014</u>
Number of jail days saved	27,375	29,814	33,800	30,000
Collected fees, costs and restitution	\$ 32,561	\$ 35,436	\$ 41,682	\$ 36,000
Total Public Work hours	792	396	1,288	450
Number of Intakes	46	67	95	60
Wages earned by offenders	\$ 460,152	\$ 562,160	\$ 600,270	\$ 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 and collection of supervision fees, court costs and victim restitution from 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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 552,857	\$ 356,598	\$ 294,047	\$ 248,356
Employee Benefits	216,989	154,360	137,585	125,649
Operations	53,986	48,638	73,444	62,449
Total Expenditures	\$ 823,832	\$ 559,596	\$ 505,076	\$ 436,454

Authorized Positions	12.9	7	6.7	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>2011</u>	Actual <u>2012</u>	Actual <u>2013</u>	Estimated <u>2014</u>
Number of jail days saved	44,460	28,596	28,747	29,000
Savings After Costs	\$ 744,348	\$ 579,328	\$ 718,414	\$ 722,606
Collected Supervision Fees	\$ 32,883	\$ 29,628	\$ 26,646	\$ 25,000
Restitution Collected	\$ 5,767	\$ 4,652	\$ 2,333	\$ 3,500

## Courts Community Service (Litter Grant) – 3412

### FUNCTION

The Courts Community Service Program (Litter Program) 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 supervision fees.

### PERFORMANCE GOALS

1. Operate the program utilizing outside sources to fund the program costs
2. Reduce the amount of litter deposited on Hamilton County roads and other highways within the county
3. Maintain an ongoing litter prevention education and public awareness program

Expenditures by type	Actual 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 296,089	\$ 292,889	\$ 321,407	\$ 321,944
Employee Benefits	107,619	94,865	103,769	106,189
Operations	125,501	107,369	124,933	119,732
Total Expenditures	\$ 529,209	\$ 495,123	\$ 550,109	\$ 547,865

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>2011</u>	Actual <u>2012</u>	Actual <u>2013</u>	Estimated <u>2014</u>
Collected Contract Revenue & Supervision Fees	\$548,357	\$552,364	\$535,596	\$518,068
Litter Prevention Education \$ Spent	\$32,600	\$38,400	\$37,800	\$32,600
Litter Collection Mileage	10,487	9,492	8,850	10,000
Tons of Litter Collected	314	289	259	300



## Corrections Administration – 3414

### FUNCTION

The Director of Corrections is appointed by the County Mayor, with the approval of the County Commission, to head the Hamilton County Corrections Department. The Director is responsible for managing the daily operations of the Department, applying all implemented applicable laws, policies and resolutions. The Director oversees the preparation and expenditure of eight (8) department budgets for the operation of the Hamilton County Workhouse, four (4) alternative sentencing programs, literacy and substance abuse program and Workhouse Records. The Director is responsible for keeping the Human Services Administrator apprised of current and future significant developments within the Department. The Department mission is to provide a safe, secure and humane institutional setting for those persons requiring incarceration in Hamilton County as well meaningful correctional programs in an effort to deter criminal behavior.

### PERFORMANCE GOALS

1. Manage the County's Workhouse in a way that provides a safe, secure and humane institutional setting, and in a manner that meets the standards for certification as set by the Tennessee Corrections Institute (TCI) and the American Correctional Association (ACA)
2. Reduce overcrowding in the County's local correctional facilities
3. Reduce the County's correctional costs
4. Meet the goals and objectives of the individual programs within the department

Expenditures by type	Actual 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 328,936	\$ 330,430	\$ 339,328	\$ 313,309
Employee Benefits	142,782	145,708	149,846	153,646
Operations	30,980	38,163	40,425	40,425
Total Expenditures	\$ 502,698	\$ 514,301	\$ 529,599	\$ 507,380

Authorized Positions	7	7	7	7
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### PERFORMANCE OBJECTIVES

1. Maintain TCI and ACA certifications by providing sufficient beds for individuals requiring incarceration in Hamilton County
2. Continue to research alternatives to incarceration to help manage the inmate population while saving the County money
3. Increase assignments to the County's four (4) alternative sentencing programs
4. Maintain an effective and efficient staff

### PERFORMANCE ACCOMPLISHMENTS

1. The Hamilton County Workhouse continues to be certified by TCI and in 2009 became ACA accredited
2. Hamilton County's bed count has increased by an additional 648 beds since 1990
3. Restructured two of the County's four alternative sentencing programs, resulting in a reduction in staff by 10.5 positions

## 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 2011	Actual 2012	Budget 2013	Budget 2014
Operations	\$ 12,936,830	\$ 13,113,139	\$ 13,165,148	\$ 13,165,148
Total Expenditures	\$ 12,936,830	\$ 13,113,139	\$ 13,165,148	\$ 13,165,148

### PERFORMANCE OBJECTIVES

While maintaining Tennessee Corrections Institute (TCI) and American Correctional Association (ACA) standards, provide housing, food services, medical care, and security to those inmates and personnel at the Hamilton County Workhouse.

## Workhouse Records – 3416

### FUNCTION

Process and maintain records of all inmates incarcerated in the Hamilton County Workhouse. Compile up-to-date inmate data for tracking inmate's time served for preparation of reimbursement requests for housing state and federal inmates.

### PERFORMANCE GOALS

1. 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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 60,841	\$ 56,398	\$ 62,280	\$ 52,570
Employee Benefits	25,286	24,684	26,325	40,809
Operations	4,433	5,362	6,601	6,600
Total Expenditures	\$ 90,560	\$ 86,444	\$ 95,206	\$ 99,979

Authorized Positions	2	2	2	2
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### PERFORMANCE ACCOMPLISHMENTS

	Actual 2011	Actual 2012	Projected 2013	Estimated 2014
State and Federal Revenue Collected	\$2,726,624	\$2,335,928	\$2,500,000	\$2,630,000

## Corrections Inmates Program – 3417

### FUNCTION

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

### PERFORMANCE GOALS

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

Expenditures by type	Actual 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 87,390	\$ 87,937	\$ 90,318	\$ 90,467
Employee Benefits	41,306	41,331	43,337	44,809
Operations	9,196	10,657	16,180	16,180
Total Expenditures	\$ 137,892	\$ 139,925	\$ 149,835	\$ 151,456

Authorized Positions	2	2	2	2
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### PERFORMANCE OBJECTIVES

Provide instruction and encouragement through ABE, A&D and Elective Course programs

### PERFORMANCE ACCOMPLISHMENTS

	Actual <u>2011</u>	Actual <u>2012</u>	Actual <u>2013</u>	Estimated <u>2014</u>
Inmates served in ABE	157	150	190	200
Inmates served in A & D	520	453	530	550
Inmates served in Elective Courses	485	435	525	550
Total	1,162	1,038	1,245	1,300

## Misdemeanant Probation – 3435

### FUNCTION

Misdemeanant Probation provides supervision of misdemeanor offenders whose sentences are suspended to supervised probation. This program was initiated in the fall of 2001 after legislation was passed ending 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 from 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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 273,663	\$ 147,774	\$ 228,688	\$ 230,264
Employee Benefits	115,792	65,090	91,993	94,858
Operations	60,446	99,779	114,298	114,299
Total Expenditures	\$ 449,901	\$ 312,643	\$ 434,979	\$ 439,421

Authorized Positions	7	5	5.7	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>2011</u>	Actual <u>2012</u>	Actual <u>2013</u>	Estimated <u>2014</u>
Number of Intakes	1,009	893	960	1,000
Collected Supervision Fees	\$ 271,113	\$ 157,845	\$ 139,740	\$ 150,000
Collected Restitution	\$ 72,682	\$ 35,664	\$ 56,198	\$ 55,000

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

Expenditures by type	Actual 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 408,034	\$ 489,588	\$ 621,649	\$ 622,479
Employee Benefits	179,922	233,691	309,024	348,955
Operations	285,678	460,870	393,326	404,327
Total Expenditures	\$ 873,634	\$ 1,184,149	\$ 1,323,999	\$ 1,375,761

Authorized Positions	13.8	17.75	18.34	18.34
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### PERFORMANCE ACCOMPLISHMENTS

1. Completed construction of a new maintenance building

### FOCUS ON THE FINEST WINNERS

2012 MVP Award                      *Tom Lamb – Park Supervisor*

2012 MVP Award                      *Christopher Baxter – Park Ranger*

## 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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 4,814,778	\$ 4,762,041	\$ 4,961,756	\$ 4,955,593
Employee Benefits	2,143,928	2,102,306	2,273,686	2,463,195
Operations	1,716,469	1,689,988	1,463,300	1,469,700
Total Expenditures	\$ 8,675,175	\$ 8,554,335	\$ 8,698,742	\$ 8,888,488

Authorized Positions	105	105.5	106	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

### PERFORMANCE ACCOMPLISHMENTS

1. Maintained a "Class A" Rating for Emergency Medical Service for the 24<sup>th</sup> consecutive year.
2. Relocated Medic 1 to a new facility which places it in the geographical center of its response area.

## 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 2011	Actual 2012	Budget 2013	Budget 2014
Hazardous Material Team	\$ 13,673	\$ 11,248	\$ 24,489	\$ 16,235
Tri-Community Vol. Fire Dept	9,635	9,635	9,635	9,635
Dallas Bay Volunteer Fire Dept	19,449	16,051	30,722	33,722
Mowbray Volunteer Fire Dept	10,682	6,508	12,024	13,024
Chatt-Hamilton County Rescue	10,452	9,789	13,025	13,025
Highway 58 Volunteer Fire Dept	53,661	52,699	66,578	66,578
Sequoyah Volunteer Fire Dept	13,482	11,208	15,672	16,672
Waldens Ridge Emergency Serv	16,391	15,551	19,432	19,432
Sale Creek Volunteer Fire Dept	24,751	21,446	25,600	27,600
Hamilton County Marine Rescue	9,992	8,209	12,191	10,131
Hamilton County Stars	3,902	7,171	6,356	5,242
Flattop Volunteer Fire Dept	6,373	9,142	9,758	7,958
Total Expenditures	\$ 192,443	\$ 178,657	\$ 245,482	\$ 239,254

### 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.

### PERFORMANCE ACCOMPLISHMENTS

1. Dallas Bay Fire Department lowered their Insurance Service Office (ISO) Fire Protection Rating from a Class 5 to a Class 3.
2. Sale Creek Fire Department lowered their (ISO) Fire Protection from a Class 6/9 to a Class 4/9
3. Sequoyah Fire Department lowered their (ISO) Fire Protection Rating from a Class 7/9 a Class 4/9.

## 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 2011	Actual 2012	Budget 2013	Budget 2014
Emergency Ser. - Nuclear Power	\$ 1,212	\$ 7,777	\$ 78,984	\$ -
Homeland Security Grants	894,076	881,943	865,899	-
Contracted Services	29,250	18,250	-	-
Crisis Intervention Team	80,378	85,420	167,533	-
Parents Are First Teachers	486,502	65,849	-	-
Social Services Administration	274,238	68,086	-	-
Ross's Landing Plaza & Park	895,567	1,199,191	1,110,808	1,128,223
Total Expenditures	\$ 2,661,223	\$ 2,326,516	\$ 2,223,224	\$ 1,128,223

In FY 11, Parents Are First Teachers had 9.52 Authorized Positions and Social Services Administration had 3.63 Authorized Positions.



## 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 four programs listed above were moved from Human Services to the Health Department in July 2013.**

**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

Interfaith Homeless Network

Expenditures by type	Actual 2011	Actual 2012	Budget 2013	Budget 2014
Social Services -Title XX	\$ 345,108	\$ 296,866	\$ 385,740	\$ -
Emergency Food & Shelter	18,803	19,832	25,000	-
Project Water Help	633	657	1,000	-
Warm Neighbors	10,865	8,124	17,000	-
Safe Haven Programs	-	6,520	373,537	-
Speech & Hearing Center	145,895	-	-	-
Children's Home	319,855	-	-	-
Family & Children Services	923,018	-	-	-
Fortwood Center	208,075	18,144	-	-
J Johnson Mental Health Center	39,815	-	-	-
Orange Grove	48,381	-	-	-
Team Evaluation	74,544	-	-	-
Childrens Advocacy Center	18,000	-	-	-
AIM Center	46,649	-	-	-
Signal Centers	39,518	-	-	-
Chattanooga Endeavors, Inc	17,510	-	-	-
Chattanooga Homeless Coalition	15,612	27,257	-	-
Interfaith Homeless Network	-	15,522	-	-
Alexian Senior Neighbors	10,300	-	-	-
Total Expenditures	\$ 2,282,581	\$ 392,922	\$ 802,277	\$ -

