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Tennessee

COMPREHENSIVE ANNUAL
BUDGET REPORT

Operating Budget FY 2021

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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Hamilton County Government

Tennessee

For the Fiscal Year Beginning

July 1, 2019

Christopher P. Morrell

Executive Director

DISTINGUISHED BUDGET PRESENTATION AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Hamilton County, Tennessee for its Comprehensive Annual Budget Report for the fiscal year beginning July 1, 2019.

This is the eighteenth year in a row Hamilton County has received this award for its Comprehensive Annual Budget Report.

In order to be awarded a Distinguished Budget Presentation Award, a governmental unit must publish an easily readable and efficiently organized Comprehensive Annual Budget Report whose contents conform to program standards. Such reports must satisfy both generally accepted accounting principles and applicable legal requirements.

We believe that our current report continues to conform to program requirements, and we are currently submitting it to GFOA to determine its eligibility for another award.

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HOW TO USE THIS DOCUMENT

The FY21 Comprehensive Annual Budget Report is organized into eight major sections: the Introduction, General Fund (with ten total tabs), Special Revenue Funds, Debt Service Fund, Capital Improvements Program (CIP), Hamilton County Department of Education, Personnel Schedule and Glossary.

INTRODUCTION

The introduction begins with two separate letters – one from the County Mayor and one from the County Administrator of Finance – transmitting the FY21 budget document. Hamilton County's long-term initiatives focus on meeting the needs of the community and providing a superior quality of life. The two budgetary financial summaries with revenue and expenditure pie charts are designed to provide the reader with a quick overview of the County's FY21 budget. This section provides the reader with an organizational chart, a profile of Hamilton County with selected demographics, economical and statistical information, the budget calendar and the County's financial policies and procedures.

GENERAL FUND

This section includes departmental expenditure summaries for all units of the General Fund, which include Constitutional Offices, Supported Agencies, Unassigned Division, Finance Division, Public Works Division, General Services Division, Health Services Division, Human Resources Division, Juvenile Court Clerk and Sheriff's Office.

SPECIAL REVENUE FUNDS

This section includes Hotel/Motel Fund and Sheriff Special Revenue Fund (which includes Narcotics Enforcement and TN State Sexual Offenders).

- **Hotel/Motel Fund** accounts for revenues collected from the County-wide occupancy privilege tax and expenditure of the proceeds to the Chattanooga Area Convention and Visitors Bureau.
- **Narcotics Enforcement** — Federal law requires non-federal agencies to account for collections of forfeited assets from joint investigations.
- **TN State Sexual Offenders** — Tennessee Code Annotated requires separate reporting for the collection of sexual offender fees as well as expenditures.

DEBT SERVICE FUND

This section includes a short narrative about the outstanding general obligation debt of Hamilton County with accompanying financial schedules.

CAPITAL IMPROVEMENTS PROGRAM

This section provides a general overview of the County's Capital Improvements Program.

DEPARTMENT OF EDUCATION

The Hamilton County Department of Education (HCDE), a component unit of Hamilton County, is presented in this section. The HCDE receives the majority of its funding from property taxes collected by the County and from the State of Tennessee's Basic Education Program (BEP) revenues.

PERSONNEL SCHEDULE

Included in this section is a summary of the budgeted employees for four fiscal years, with a narrative describing the budgetary impact of significant changes.

GLOSSARY

A listing of words and their definitions which may not be familiar to the average user are presented in this document.





Hamilton County, Tennessee

Office of the County Mayor
Jim M. Coppinger



June 2020

To the County Board of Commissioners
and Citizens of Hamilton County

As County Mayor and Fiscal Agent, it is my duty and pleasure to present Hamilton County's budget for fiscal year 2021. We have prepared a balanced budget without increasing the property tax rate. While we are facing a world-wide pandemic, we remain focused on providing excellent services to our community through careful planning at the lowest possible cost in this budget.

This year's budget continues our long-term goals and commitments to sound financial operations, economic development, public education improvement, and quality of life issues in order to sustain and enhance a high quality of life for our citizens. Focusing on these goals is important to our mission of ensuring progressive, sustainable growth for the future needs of Hamilton County citizens where they live, work and play.

Hamilton County's reputation for financial responsibility is such that we continue to maintain the prestigious AAA bond rating from Standard and Poor's, Moody's Investors Service and Fitch Ratings. Our prospects for significant future growth and rapid amortization of existing debt, coupled with limited additional debt plans, aided us in receiving the highest bond rating obtainable. Hamilton County is the only Tennessee county to receive three AAA bond ratings.

Hamilton County's economic outlook remains bright. The County, along with the State of Tennessee and Hamilton County Municipalities, has brought about substantial growth from multiple investors.

I am excited about the future of our community and deeply appreciate the County employees and citizens who have worked so hard to sustain the community spirit that is driving our progress.

Sincerely,

A handwritten signature in blue ink that reads "Jim M. Coppinger".

Jim M. Coppinger
County Mayor

Visit our website at www.hamiltontn.gov





To the County Mayor and the County Board of Commissioners

It is my pleasure to present to you the Comprehensive Annual Budget Report of Hamilton County, Tennessee, for fiscal year 2021. This budget has been balanced with no increase in property taxes. In keeping with our mission of ensuring progressive, sustainable growth for future needs of Hamilton County citizens where they live, work, and play, every effort has been made to maintain the level of quality services to which the citizens have been accustomed.

Due to the world-wide pandemic, our methodology for conducting budget workshops had to be altered. The Mayor conducted three budget workshops and Hamilton County Superintendent Brian Johnson conducted the Hamilton County Department of Education (HCDE) workshop with the County Commissioners and the public via YouTube prior to completing and formally presenting the fiscal year 2021 budget to the County Commission. Topics at the workshops focused on key challenges and priorities faced by the County in fiscal year 2021, including COVID-19 and its effect on operations, maintenance of efforts requirements, and employee compensation. These challenges and priorities are discussed in further detail below.

CHALLENGES:

We face a significant amount of unknowns associated with the effects of the coronavirus in FY 2021. As a result of the uncertainties:

1. Property and sales tax growth is budgeted at zero; other revenues are at the same level as the prior year's budget with some downward projections; added costs of \$3.4 million in this budget to address COVID-19.
2. Maintenance of Efforts State law requires the same level of revenues be provide each year for certain functions; we have met the requirement in this budget.
3. Employee raises were not given and

addressing Emergency Medical Services (EMS) staffing issues were delayed in this budget.

PRIORITIES:

Despite these challenges, we continue to focus on three priorities in this budget:

1. Public Health-the FY 2021 budget included \$1.5 million for COVID-19 testing at the Baylor lab and an additional \$1.9 million for other COVID-19 related expenditures; we project approximately 87.5% of expenditures relating to COVID-19 will be supported by Federal and State reimbursements.
2. Public Safety- the FY 2021 budget continues to maintain pay scale improvements in FY 2021 that were made in FY2020 for Sheriff sworn employees and EMS personnel.
3. Financial Health-necessary adjustments can be made to the FY 2021 budget should revenue assumptions fall short in order to maintain our financial health.

After addressing these budget challenges and priorities, the County was able to prepare a balanced budget for FY 2021. This was accomplished by maintaining the current level of services in light of an economic downturn, maintaining current staffing levels, and monitoring cost controls throughout the County.

Hamilton County remains focused on three essential goals:

1. **Education** – to provide sufficient funding to the Hamilton County Department of Education so that quality programs can be enhanced, adequate compensation is awarded to employees and an improved, conducive learning environment is provided for students and teachers.
 - Approved a \$473,809,770 operating budget for the enhancement of quality programs

and the continued development of Hamilton County Schools.

- Hamilton County Department of Education (HCDE) focus areas are as follows:
 - ✿ Great Teachers, Great Leaders – increase teacher and staff compensation by 1% each year above step increase beginning in 2022; start minimum pay at \$12 per hour for classified employees and support personnel in 2021 and increase pay to \$13 per hour in 2022; provide targeted professional development for teachers.
 - ✿ Accelerate Student Achievement – provide funding for literacy to include teacher training and RTI resources.
 - ✿ Engage Community – provide education resources for parents by way of conducting listening sessions in each learning community.
 - ✿ Future Ready – create a pathway of sixteen industry programs for students to prepare them for post-secondary education and careers; provide access to 27 future ready institutes within 13 high schools; partnered with EPB to provide free home internet equipment into the homes of qualified students.
 - ✿ Efficient and Effective Operations – form improvement teams to help increase efficiency in student enrollment; update policies in finance, support services, and instructional programs; reform procurement processes; update operational functions.

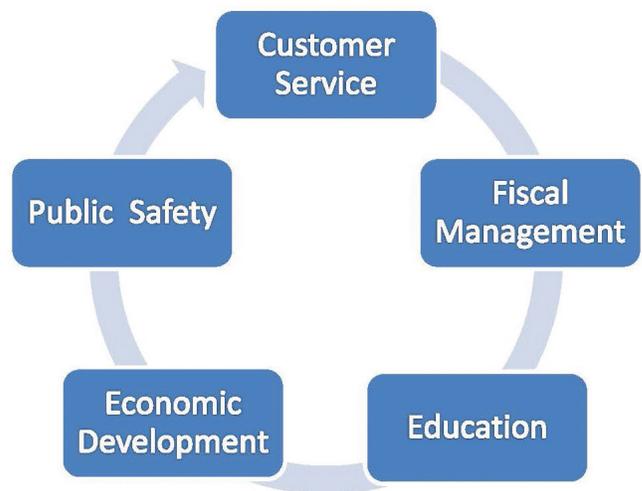
More information about HCDE can be found on its website at www.hcde.org.

2. **Economic Development** – Continue to focus on efforts to stimulate economic growth and industrial development. Efforts in FY 2020 included:
 - Redevelopment of the 115-acre Alstom site which is expected to bring \$3 billion in investments and \$11 million in annual tax revenue for the City and Hamilton County to spur more than 5,000 jobs.
 - Formed Chattanooga Climbs, a five-year economic development strategy that solicits residents and businesses through a community dashboard.
 - A total of 239 additional apartments will be added to the downtown Chattanooga

area at a cost of \$32 million.

3. **Safety** – Establish and maintain strong partnerships with the community and provide excellent service by:
 - Increasing the number of neighborhood patrols to be more proactive within the community.
 - Provide funding for a new 23,000-square-foot station for the Mowbray Volunteer Fire Department to be completed by November 2020.
 - Control the cost of incarceration by enhancing mental health services to jail inmates in an effort to reduce the rate of recidivism for inmates with mental health issues.
 - Foster a youth oriented community policing program which provides opportunities for our youth to explore future careers in law enforcement.

KEY FACTORS INVOLVED IN THE BUDGET DEVELOPMENT



Our focus remains on five principles that guide the budget's development each year.

Customer Service – Maintain and/or enhance customer service and citizen satisfaction.

- Continually evaluate operations and promote training of department staff.
- Foster employee satisfaction, growth and development which lends to positive customer service which can be achieved by training staff and evaluating roles and responsibilities.

KEY FACTORS INVOLVED IN THE BUDGET DEVELOPMENT - CONTINUED

- Promote effective internal and external communications.

- Work with partners in the non-profit and private sector to stimulate and encourage economic development within the region.

Public Safety – Provide the necessary resources for maintaining the public’s health, safety and well-being.

- Continue to maintain a well-trained and dedicated police force.
- Enhance equipment and services provided by volunteer fire and rescue services.

Exhibit I - Estimated Available Funds - by Source

	FY 2021 Adopted	FY 2020 Budget	Increase (Decrease)	Percent Change
Taxes	\$429,916,700	\$431,511,700	\$(1,595,000)	-0.4%
Licenses and permits	1,082,000	1,079,000	3,000	0.3%
Intergovernmental revenues	261,690,400	249,631,351	12,059,049	4.8%
Charges for services	30,951,488	25,913,337	5,038,151	19.4%
Fines, forfeitures and penalties	1,965,596	1,973,396	(7,800)	-0.4%
Investment earnings	2,224,415	3,058,109	(833,694)	-27.3%
Miscellaneous	11,168,020	10,631,186	536,834	5.0%
Transfers in from other funds	59,980,624	62,389,661	(2,409,037)	-3.9%
(Growth) / Use of fund balance	(2,300,000)	8,000,000	(10,300,000)	-128.8%
Total available funds	\$796,679,243	\$794,187,740	\$2,491,503	0.3%

Fiscal Management – Assess all feasible options to increase/maintain our revenue base.

- Explore grants, operational efficiencies and additional economic development opportunities.
- Obtain additional dedicated revenue sources for funding capital projects.
- Evaluate projects and personnel functions to find opportunities for cost savings

Education – Support the fostering of quality education for our children.

- Provide sufficient funding so that quality programs can be enhanced and resources are allocated to continue development of Hamilton County schools.
- Ensure every student is provided adequate learning tools and equipment by collaborating with local businesses.

Economic Development – Promote and foster economic development.

- Obtain all available grants to maintain safe roads and provide the community with safe top-notch parks.

BUDGET 2021 HIGHLIGHTS

The fiscal year 2021 adopted budget totals \$796,679,243 and represents an overall increase of \$2,491,503 (.03%) over the fiscal year 2020 budget (Reference Exhibit I above). Budgeted funds include the County General Fund, Debt Service Fund, Hotel-Motel Fund, Sheriff Special Revenue Fund, and the Department of Education.

The Sheriff Special Revenue Fund includes the operations for the Sheriff Narcotics Enforcement and the Sheriff Sexual Offenders.

A brief recap of the overall County budget, along with changes from the prior year, is presented in Exhibits I through V.

REVENUE (ALL FUNDS)

The primary source of revenue for the County comes from taxes, primarily property taxes. The majority of taxes listed above consist of property tax revenues for the County General Fund and the Department of Education (\$177,181,000 and \$151,850,000, respectively) and local option sales tax for the Department of Education (\$80,000,000). Property

BUDGET 2021 HIGHLIGHTS - CONTINUED

tax revenues for fiscal year 2021 are budgeted at the same level as FY 2020 with no growth projection.

Intergovernmental revenues account for 32.9% of the County's total revenue. The intergovernmental revenues consist primarily of funding received from the State of Tennessee (\$203,207,000) and from the Federal government (\$55,427,000). Eighty-seven percent of the intergovernmental revenues are received by the Department of Education (\$226,859,000) with the remainder (\$34,769,000) going to the General Fund. Intergovernmental revenues are projected to grow 4.8% in fiscal year 2021.

Transfers in from other funds include excess fees paid to the General Fund from various constitutional offices (\$12,673,000) and appropriations from the General Fund to the Debt Service Fund to cover scheduled principal and interest payments due in fiscal year 2021 (\$46,022,000). Total

revenues from transfers decreased from the FY 2020 budget by \$2,409,000 (3.9%)

EXPENDITURES (ALL FUNDS)

The Hamilton County Department of Education (HCDE) represents the largest portion of the County's overall budget (59%), as noted in Exhibit II. Information regarding certain of its major budgetary expenditures is discussed below and also in the section entitled "Education".

Exhibit II - Estimated Expenditures - by Fund				
	FY 2021 Adopted	FY 2020 Budget	Increase (Decrease)	Percent Change
General Fund	\$271,129,698	\$260,999,850	\$10,129,848	3.9%
Debt Service Fund	46,706,084	48,670,892	(1,964,808)	-4.0%
Hotel - Motel Fund	4,550,000	8,846,000	(4,296,000)	-48.6%
Sheriff Special Revenue Fund	483,691	483,691	-	0.0%
Department of Education	473,809,770	475,187,307	(1,377,537)	-0.3%
Total Expenditures	\$796,679,243	\$794,187,740	\$2,491,503	0.3%

ESTIMATED AVAILABLE FUNDS - BY SOURCE

TRANSFERS IN FROM OTHER FUNDS - 7.5%

MISCELLANEOUS - 1.4%

CHARGES FOR SERVICES - 3.8%

FINES, FORFEITURES AND PENALTIES - 0.3%

INVESTMENT EARNINGS - 0.3%

LICENSES AND PERMITS - 0.1%

GROWTH IN FUND BALANCE -0.3%

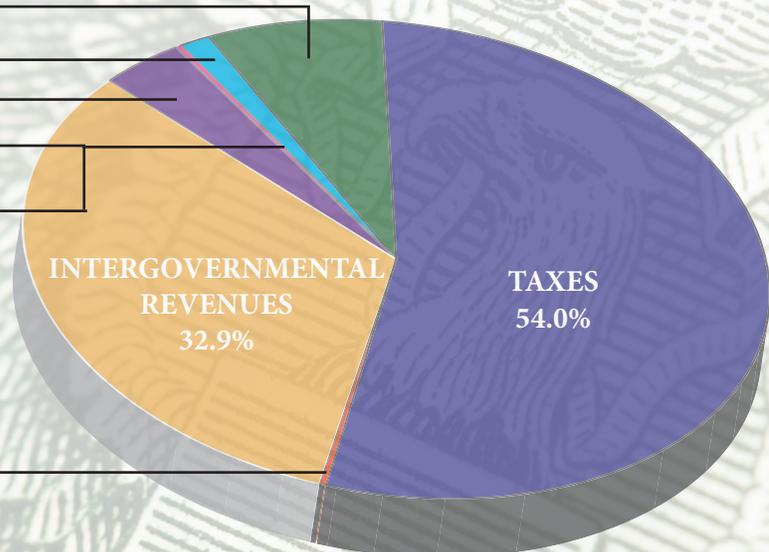


Exhibit III - Estimated Expenditures - by Type

	Fiscal Year 2021 Budget			FY 2020 Budget	Increase (Decrease)	Percent Change
	General	Department of	FY 2021			
	Government	Education	Adopted			
Salaries	\$93,402,763	\$271,675,609	\$365,078,372	\$362,052,908	\$3,025,464	0.8%
Employee Benefits	52,661,976	89,028,461	141,690,437	145,289,058	(3,598,621)	-2.5%
Purchased Services	44,621,729	83,862,506	128,484,235	122,075,699	6,408,536	5.2%
Materials, supplies & repair parts	15,493,281	18,874,772	34,368,053	30,999,310	3,368,743	10.9%
Welfare assistance & judicial cost	1,323,250	-	1,323,250	1,342,750	(19,500)	-1.5%
Appropriations	13,889,544	-	13,889,544	17,854,458	(3,964,914)	-22.2%
Insurance	427,829	1,620,590	2,048,419	1,977,543	70,876	3.6%
Rent	1,576,152	111,500	1,687,652	784,892	902,760	115.0%
Capital expenditures	7,520,241	7,661,332	15,181,573	13,941,229	1,240,344	8.9%
Debt Service principal & interest	46,676,084	-	46,676,084	48,638,892	(1,962,808)	-4.0%
Transfers to other funds	45,276,624	975,000	46,251,624	49,231,001	(2,979,377)	-6.1%
Total Expenditures	<u>\$322,869,473</u>	<u>\$473,809,770</u>	<u>\$796,679,243</u>	<u>\$794,187,740</u>	<u>\$2,491,503</u>	<u>0.3%</u>

As noted in Exhibit III above (and common for most governmental entities), the majority (64%) of the County's expenditures are personnel-related (salaries and employee benefits). In the FY 2021 budget, no raises were granted to County and HCDE employees. Total expenses for salaries increased over the prior year by \$3,025,000 (0.8%).

Total costs budgeted for employee benefits decreased from the FY 2020 budget by \$3,599,000 (2.5%).

Expenditures for Debt Service principal and interest payments decreased \$1,963,000 (4%) from the prior year. The County issues debt as needed to finance its capital needs and is scheduled to repay \$33,700,000 of debt principal in FY 2021, which is \$380,000 less

than the principal due in FY 2020. The County's fiscal strength continues to enable us to maintain an excellent bond rating, which in turn allows us to obtain necessary financing of long term projects at favorable interest rates.

GENERAL FUND

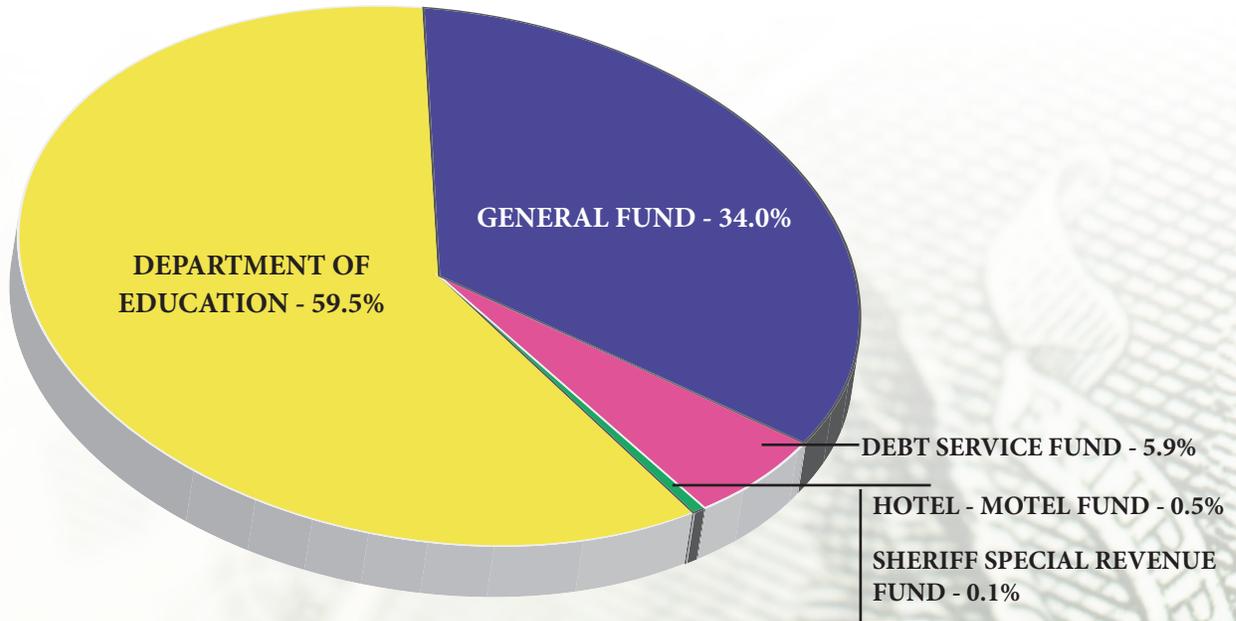
The expenditures budget for the General Fund increased over the FY 2020 budget by \$10,130,000 (3.9%). As noted in Exhibit IV below, increases in salaries of \$6,769,000 (7.8%), materials, supplies, and repair parts of \$3,341,000 (27.6%), and purchased services of \$1,491,000 (3.5%) accounted for the majority of the increase in expenditures.

An increase in salaries is reflected in the table below;

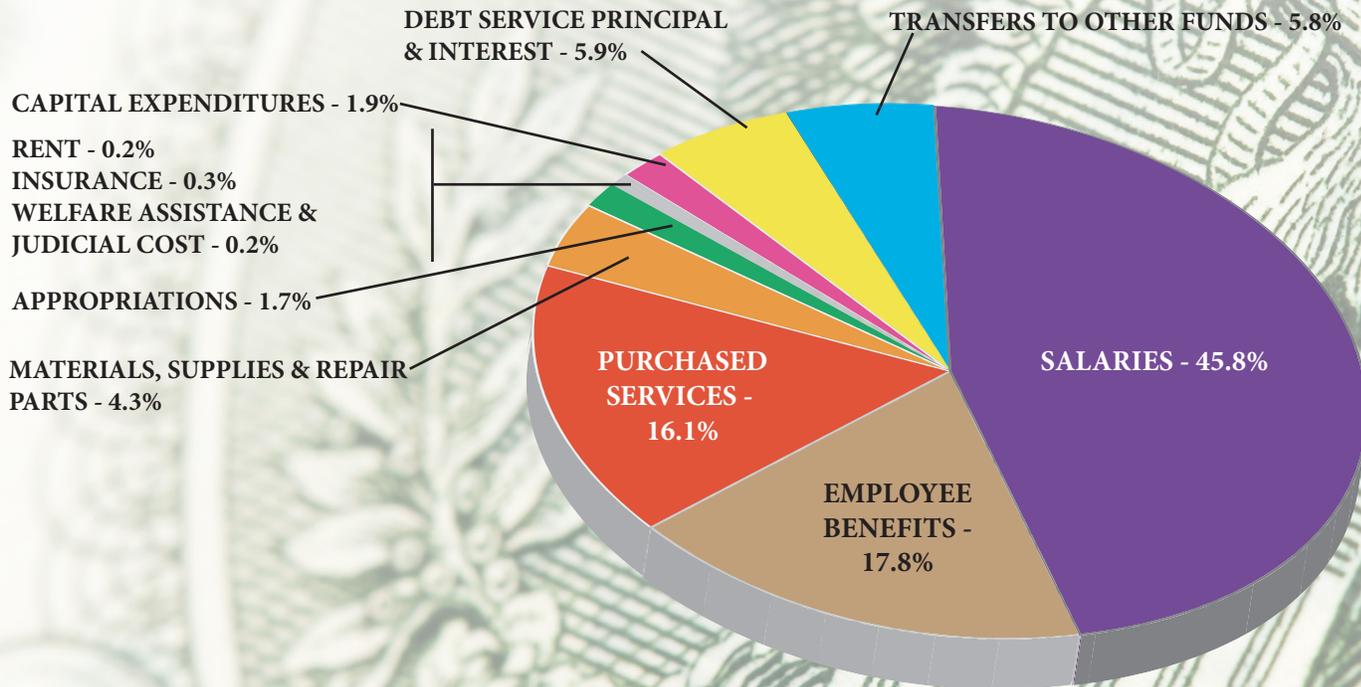
Exhibit IV- Explanation of Major Budget Changes in General Fund

REVENUES		EXPENDITURES	
Taxes	\$ (299,000)	Transfer to Debt Service Fund	\$ (2,979,000)
Federal Grants	2,935,000	Employee salaries	6,769,000
Charges for services	4,693,000	Purchased services	1,491,000
State Grants	3,465,000	Materials, Supplies & Repair Parts	3,341,000
Investment Earnings	(758,000)	Rent	903,000
Other net revenue increases	94,000	Capital	349,000
		Appropriations	245,000
		Other net transfer increases	11,000
Total Growth	<u>\$ 10,130,000</u>	Total Growth	<u>\$ 10,130,000</u>

**ESTIMATED EXPENDITURES -
BY FUND**



**ESTIMATED EXPENDITURES -
BY TYPE**



BUDGET 2021 HIGHLIGHTS - CONTINUED

however, this is primarily a result of a reclassification in FY 2021 of the operations of two constitutional officers (Circuit Court Clerk and Criminal Court Clerk) from special revenue funds into the General Fund.

The increase in materials, supplies, & repair parts is primarily a result of budgeted expenses related to the pandemic. Corresponding revenues have been budgeted which are anticipated from Federal and State grants to reimburse qualifying pandemic expenditures.

An analysis of the major General Fund budgetary increases / (decreases) compared to the prior year is presented in Exhibit IV on page 9.

EDUCATION

The Hamilton County Department of Education (HCDE), a discretely presented component unit of Hamilton County, adopted a fiscal year 2021 budget of \$473,809,770 (59% of the total budget for Hamilton County). This cost does not include the debt service obligation attributed to the HCDE, that is appropriated in the General Fund and paid through the Debt Service Fund.

The FY 2021 combined expenditures budget for the HCDE is lower than the combined HCDE budget for FY 2020 by \$1.4 million (.29%). Property tax revenues are based on information provided by the Assessor of Property. Basic Education Program (BEP) funding is calculated by the State based on multiple parameters; one of the main components is student enrollment. The Federal Projects Fund, Child Nutrition Fund and Self-Funded Projects Fund are contingent on funding from outside sources. Anticipated increases in Federal funding from Title I are reflected.

Expenditure budgets were aligned with the HCDE's five strategic goals - Accelerating Student Achievement, Future Ready Students, Great Teachers and Leaders, Engaged Community, and Efficient & Effective Operations. Instructional positions are being added this year due to the anticipated opening of new schools and adding required ESL positions. With over 80% of HCDE funds being spent on personnel, HCDE closely aligns its staffing levels with the State's Basic Education Program and class size mandates.

Major increases / (decreases) in funding for the HCDE are summarized in Exhibit V.

Exhibit V - Explanation of Major Budget Changes In The Hamilton County Department of Education			
<u>REVENUES</u>		<u>EXPENDITURES</u>	
BEP funding from State of TN	\$5,390,000	Teacher laptops	\$650,000
Property Taxes	3,000,000	Charter School Increase	1,000,000
Other State Revenues	25,000	Employer Health Care Savings	(4,000,000)
Other Revenues	385,000	Eliminate Two Central Office Positions	(280,000)
Federal Project Fund	42,000	Compensation - Salary Scale Changes	150,000
Self Funded Projects	754,000	New School Level Positions	1,120,000
Child Nutrition Fund	(174,000)	Unavoidable and Contractual Increases	730,000
Use of (Growth In) Fund Balance	(10,800,000)	Budget Adjustments	(1,370,000)
		Federal Projects Fund	42,000
		Self Funded Projects	754,000
		Child Nutrition Fund	(174,000)
Total Decrease in Budget	<u><u>\$(1,378,000)</u></u>		<u><u>\$(1,378,000)</u></u>

BUDGET 2021 HIGHLIGHTS - CONTINUED

ECONOMIC AND WORKFORCE DEVELOPMENT

Over the past decade, Chattanooga has added nearly 38,000 jobs, boosting employment in the six-county Chattanooga region by more than 16% since 2010, according to the Bureau of Labor Statistics.

Companies such as Volkswagen and McKee Foods continue to invest in Hamilton County by expanding their operations. In addition, a new company, Nippon Paint USA, has decided to build the first LEED-certified paint manufacturing plant in East Chattanooga. Furthermore, a developer from Charleston, South Carolina broke ground to start construction on a 3.5-acre complex of 151 apartments, a dozen condominiums and 16,000 square feet of commercial space built around the 300-space Unum parking facility in FY 2020. The projects are estimated to cost \$48 million.

FINANCIAL CONDITION AND OUTLOOK

Hamilton County is in a strong position financially and our future is bright due to the sound management practices that have enabled the County to maintain solid fund balances and reserves. One measure of an entity's financial strength is the level of its fund balances. The County has consistently maintained a fund balance in its General Fund well in excess of three months of expenditures, which places the County in an excellent position to adequately address most fiscal emergencies. The County's Fund Balance Policy recommends that the fund balance be no less than 25% of the planned operating expenses, and our fund balance is well in excess of this goal.

The County's excellent bond ratings (AAA by Standard and Poor's and Fitch Ratings and Aaa by Moody's Investors Service) are further evidence of this financial strength. These ratings indicate that the County's bonds are considered to be very high investment quality, which translates to lower interest rates and corresponding lower interest payments. Having solid conservative financial policies and strong financial reserves are principal reasons for these ratings.

CONCLUSION

While the capacity to predict financial outcomes with a degree of certainty is somewhat limited, the foremost factors affecting fiscal planning are the condition of the economy and continuing sound management practices. Hamilton County is well postured for the coming year. With our solid financial management, our strong fund balance positions, and the County's current and historical economic growth, Hamilton County has a sound financial future.

ACKNOWLEDGEMENTS

I would like to express my gratitude for the support received from Mayor Coppinger and the County Board of Commissioners in conducting the financial operations of Hamilton County in a sound and progressive manner and to the staff of the Finance Division for their dedication in the preparation of this report.

Respectfully submitted,



Albert C. Kiser, CPA, CGFM
Administrator of Finance



LEE H. BROUNER, CPA, CGFM
Assistant Administrator of Finance





FIRST TENNESSEE

FIRST TENNESSEE

FIRST TENNESSEE

KETTLE CORN

102

Multiple rows of jars of kettle corn are displayed on metal shelving units. The jars are arranged in neat rows, with some larger jars on the top shelves and smaller ones on the lower shelves. The jars have white labels with text, though the text is not clearly legible. The booth is decorated with autumn-themed items, including pumpkins, corn stalks, and a scarecrow. A sign above the booth reads 'KETTLE CORN'. The background shows other fair stalls and a banner for 'FIRST TENNESSEE'.



HAMILTON COUNTY'S LONG-TERM INITIATIVES

The County's mission remains to meet the needs of the people where they live, work and play. We are proud of our achievements over the past several years and believe that we are making a difference in our community and in the lives of those who depend on us to make the most of our resources. It is our commitment to this mission that guides our plans for the future and directs us toward delivering quality services to Hamilton County citizens.

SOUND FINANCIAL OPERATIONS

The FY 2021 budget reflects our budgeted revenues and expenditures for the year ending June 30, 2021. This budget, similar to prior annual operating budgets, was developed in accordance with the County's long-term financial goals and objectives.

Financial Sustainability is our first and most focused long-term objective. The County's primary budget objective is to maintain expenditures within the means of our revenue stream each year. This philosophy has enabled the County to build and maintain a solid fund balance in the General Fund. The projected fund balance at June 30, 2020 of our General Fund of approximately \$122 million represents 44% of the FY 2021 General Fund expenditure budget, which is significantly more favorable than the requirement of 25% as mandated by our Reserve Policy. The total fund balance, in addition to the unassigned fund balance, includes items which have been assigned, committed or restricted for specific purposes and certain items, such as inventories and prepaid items, which are non-spendable. We project that unassigned fund balance will represent \$108 million of the total fund balance of \$122 million at June 30, 2020.

Debt Management - Hamilton County funds its annual debt service obligations through the General Fund. The County repays all debt on a level principal repayment schedule and issues all debt using a 15-year repayment schedule. The County has historically been conservative when issuing debt and plans to remain conservative when considering future debt issuances. The results of our conservative approach toward debt can be seen in the County's bond rating, where we hold the prestigious AAA bond rating (the highest rating possible) from Standard & Poor's, Moody's Investors Service, and Fitch, Inc.

PLANNED GROWTH STRATEGIES

The Elected Officials of Hamilton County Government, along with business leaders, organizations and citizens convened in 2012 and formed an alliance to create and implement a 40-year sustainable vision for the 16-county, tristate region of Tennessee, Georgia Alabama. The strategic plan focused on four key areas which are as follows:

- Economic Development - the regions work together to coordinate and promote regional economic development.
- Education and Workforce - higher education institutions joined forces to address workforce readiness issues. As a result, public entities in the tristate region collaborated to train teachers and students in design thinking and community engagement.
- Regional Transportation - continue to secure grant funding for improvement of highway, rail and water infrastructure to support growth in warehousing, freight and distribution employment.
- Preservation of Natural Treasures - by conserving natural treasures, more open spaces are provided and agricultural activity and ecotourism are increased.

ECONOMIC DEVELOPMENT

Our economic development initiative reflects our goal of a viable and sustainable economic future for our community. We believe that this is vital for those who currently live here and for those who are considering relocating to Hamilton County.

Enterprise South Industrial Park (ESIP) - Investment in economic growth continues at the Enterprise South Industrial Park. This 3,000-acre industrial park was identified by TVA as Tennessee's first industrial mega site. Today it is home to the Volkswagen Group of America's (VW) \$1.9 billion North American assembly plant. The plant is the largest single investment ever made in Tennessee by a company. In January 2019, officials announced that Chattanooga will be the home of Volkswagen's first electric vehicle manufacturing facility, an \$800 million investment that will add 1,000 jobs. To date, the project is 70% complete. In addition, VW will build a new 198,000 square-foot facility that will be adjacent to its factory for the assembly of battery packs for battery-powered vehicles.



ALWAYS FAITHFUL
FORGET, GREAT GUYS
HEROES -
FREEDOM WILL STAND FOREVERMORE
HEROES HELD UP
THANK YOU FOR YOUR SERVICE



HAMILTON COUNTY'S LONG-TERM INITIATIVES - CONTINUED

Enterprise South Industrial Park currently is home to multiple companies such as Volkswagen (VW), Amazon, Gestamp, ADM, Plastic Omnium, Empire Distributors of Tennessee and TAG manufacturing. Gestamp has expanded its existing plant, built another plant adjacent to VW, and renovated the former Farley's and Sathers candy factory. Consequently, infrastructure of roads throughout ESIP has increased. To accommodate growth in businesses as well as residents, the Tennessee Department of Transportation (TDOT) has built a public highway that directly connects Interstate I-75 with Highway 58 through the VW plant site.

Job Growth Outside of Enterprise South - Other notable projects have sparked job growth in Hamilton County. They include:

- Home Serve USA, an independent provider of home repair service solutions which has a workforce of 500 employees bought Sunbelt Group's Servline business division and expanded its water and sewer line protection services. The facility serves as the operations center for its entire slate of customer services.
- Zesus Industrial Products, a global maker of polymer extrusions and custom tubing, invested \$11.25 million in the renovation of a 143,000-square-foot complex with anticipation of hiring 54 more workers over the next five years.
- McKee Foods, makers of Little Debbie Snacks, Drake's Cakes and other snack foods, has committed to invest more than \$500 million in capital projects, to include an expansion of its Collegedale operations over a 15-year period. The Collegedale expansion is anticipated to create 125 new jobs within the first seven years.
- Hofstede Insights, a culture consulting company with emphasis on human resources and technology, opened its Chattanooga headquarters in January 2020. The company has 150 employees in 60 countries. Hofstede Insights is a specialist in global virtual management. Its focus is to teach companies how to effectively manage a group of people from different countries online and get the same level of high quality work that could be done face-to-face.

Business Development Center - The Hamilton County Business Development Center (BDC) is a 125,000 square-foot former manufacturing facility that has been renovated into a highly successful business incubator. Located at 100 Cherokee Boulevard, the BDC is owned by the County and managed by the Chattanooga Area Chamber of Commerce. The BDC offers start-up businesses office or manufacturing space at highly competitive lease rates for up to three years. Tenants have access to clerical support, manufacturing and office space, training workshops, conference centers, and free on-site business counseling from the Tennessee Small Business Development Center (TSBDC). Hamilton County achieved LEED certification with its renovation of the BDC. The BDC currently houses approximately 55+ start-up companies. The INCubator, a program of the Chattanooga Chamber of Commerce, is located in the BDC. It is the largest business INCubator in Tennessee.

Entrepreneurship - The entrepreneurial ecosystem of Chattanooga continues to thrive through the efforts of a robust business development pipeline, the growth in venture capital and the development of the Innovation District. The Edney Building, the center of entrepreneurial activity in the Innovation District, houses the Enterprise Center, regional accelerator Co-Lab and other tenants. District revitalization is well underway through the development of mixed use housing and retail to support the district's unique entrepreneurial culture.

Recruitment and Retention - Greater Chattanooga Economic Partnership (GCEP), a spinoff of THRIVE 2055, is a 16-county-job-recruiting initiative. The partnership focuses on building awareness for business expansion and relocation for counties in the tri-state region (Tennessee, Georgia and Alabama) and around Hamilton County.

GCEP provides site selection, public workforce support, incentive support and community visits. Such rigorous recruitment efforts are supported by private sector funding for economic growth.

REGIONAL TRANSPORTATION

A massive \$132.6 million road project to improve Interstate 75 and Interstate 24 is underway in Chattanooga. The ultimate goal is to improve the congested and wreck prone area. This project is

anticipated to be beneficial by adding lanes to interstate 75, widening all interstate-to-interstate ramps, and creating an auxiliary ramp system for traffic entering the interchange from Ringgold Road and the Welcome Center. The project is anticipated to be completed within two-and-a-half years.

COMPREHENSIVE PLANNING

For many years, Hamilton County has been an active participant in the ThreeStar planning process sponsored by the Tennessee Department of Economic and Community Development. ThreeStar encourages community leaders to work together to assess and improve factors important to the economic and social well-being of the community. The factors are: Economic Development, Public Safety, Education and Workforce Development, Public Health and Efficient Government. Local leaders of the County recognized the growing predominance of regional economies. Thus, with the guidance of the Chattanooga Chamber of Commerce, a regional planning initiative called THRIVE 2055 emerged.



The objective of the multi-year process was to identify regional values and goals along with a consensus on strategies related to regional economic development, our region's natural treasures, regional transportation, and education and training that can be implemented for the long-term prosperity of the region.

The Chattanooga Chamber of Commerce spearheaded a new initiative called "A Vision for Economic Prosperity." The intention of the vision initiative was to help cast Hamilton County's future for the next twenty years. The development of a five-year strategic plan, Chattanooga Climbs, focuses more attention on growing and, recruiting, diversified talent that is needed in the 21st century economy.

PUBLIC EDUCATION IMPROVEMENT

Hamilton County focuses on education as a responsibility of the entire community. Educational advancement is critical to the future of our County and the success of our children in life.

Hamilton County Department of Education (HCDE) - The HCDE, a component unit of Hamilton County government, operates 82 K-12 public schools in the County. HCDE, in partnership with Chattanooga 2.0, Chattanooga Area Chamber of Commerce, Tennessee College of Applied Technology, and Chattanooga State Community College, has launched Future Ready Institutes at the district's high schools. Future Ready Institutes will allow students to obtain rich learning opportunities around a career theme, with the opportunity to prepare for a successful life after high school.

Future Ready Institutes aims to develop career-themed small learning communities to include medicine, robotics, forensic science, engineering, hospitality, technology, business, marketing and more.

HCDE strives to provide adequate facilities for students to learn in a pleasant environment. Two new schools, East Hamilton Middle and Harrison Elementary, were recently completed and opened in August 2020. Renovations for Snow Hill Elementary and Howard Middle have been completed.

Hamilton County public schools strive to provide an exceptional learning environment that produce well rounded students for future endeavors.

HAMILTON COUNTY'S LONG-TERM INITIATIVES - CONTINUED

In the fall of 2019-2020 school year, Hamilton County Schools was featured in the fall edition of Harvard Ed Magazine for its student success plans which prepared students for success after graduation. In addition, Clifton Hills Elementary and the Howard School were recognized as state models for behavior plans.

Read 20 - Read 20 and its partner agencies are dedicated to creating a strong community of readers by promoting the importance of reading with children at a minimum of 20 minutes a day to help build long lasting literacy skills.

STEM – Southeast Tennessee Science, Technology, Engineering and Math - The STEM Initiative is a joint effort among four core stakeholder groups (K-12 systems, businesses, higher education, and community organizations) to create a future workforce that will meet the demands of area employers. The program ensures that our students have access to the intellectual capital needed to lead and participate in a technology-driven world. Partners in the initiative include Hamilton County Department of Education, Public Education Foundation, Chattanooga Chamber of Commerce, Chattanooga State Community College, and University of Tennessee at Chattanooga. The Public Education Foundation manages the STEM Innovation Hub, acting as both the fiscal agent and driving force to create a center where teachers, principals, non-profit organizations, and leaders from business and industry work together to redesign how students learn about science, technology, engineering and math.

Volkswagen eLabs – Volkswagen Chattanooga has partnered with the State of Tennessee to establish a \$1million science lab program that allows Hamilton County middle and high schools to apply for funds to create a science lab in their school. The program allows students to gain access to cutting-edge technologies, to include automated manufacturing equipment, 3D printers, robotics, programmable microcomputers, renewable energy kits and other science-related activities. During the early months of the world-wide COVID-19 pandemic, school district personnel pooled together 3-D printers from across the districts to formulate a 3-D printer farm that produced protective devices for local doctors and nurses.

CAMP K – Camp K is a four-week summer

kindergarten readiness program put together through a partnership among Chattanooga 2.0, Hamilton County Schools, and other community partners to help children get an early jump on success. The goal of this free program is to help children who are not deemed kindergarten ready. In addition, the program offers parent learning sessions called Chattanooga Basics, an initiative of Chattanooga 2.0's Early Matters coalition to promote kindergarten readiness as well as to make available other resources to them.

QUALITY OF LIFE ISSUES

The Chattanooga-Hamilton County Health Department continues to take steps to increase the span and quality of life, reduce health disparities and ensure access to preventive health services for all Hamilton County residents.

Step ONE - The Chattanooga-Hamilton County Health Department's Step ONE program continued its outreach to the community by engaging non-profits, private business, government, faith-based organizations, and private citizens. Step ONE staff serves on multiple task forces whose work aligns with the evidence-base shown to increase physical activity and healthy eating. Step ONE expanded the promotion efforts of the Open Use policy that made elementary school playgrounds open to the public outside of school hours. Step ONE co-created the Chattanooga Mobile Market (CMM) with the YMCA of Chattanooga to increase access to fresh produce in Hamilton County. In addition, Step ONE is responsible for assisting the YMCA in selecting three locations for Healthy in a Hurry corner stores that currently offer fresh produce every day of the year.

IRIS Project – Increasing the Rate of Infant Survival - This project works to initiate new, creative and innovative programs that have a positive impact on Infant Mortality Rates, which are thought to be one of the best predictors of a community's overall health status. Through the Health Department, our local Regional Health Council, our community partners, and the Tennessee Department of Health, this project works collaboratively to improve birth outcomes for all babies born in Hamilton County. Additionally the project promotes positive infant health practices such as tobacco free environments and 'Safe Sleep' to help ensure that all babies reach their first birthday.

Hamilton Shines - Designed to reduce the practice of littering through education, Hamilton Shines strives to foster a sense of community pride in programs for school children and to inform all citizens on the consequences of littering.

Hamilton County Litter Grant Program - The Courts Community Service program provides litter removal on roads and highways in Hamilton County. Funded through the State of Tennessee's malt beverage/bottle tax, a state highway maintenance contract, and a grant from the City of Chattanooga, this is the largest litter grant program of its kind in Tennessee. This unique program provides for litter collection and public education to reduce unsightly and environmentally harmful litter from the public right-of-ways. The program utilizes non-violent offenders to relieve overcrowding in the corrections system by offering alternative sentencing in lieu of incarceration.

RECREATIONAL ASSETS

Hamilton County is known for its wide array of recreational opportunities created by nearby mountains, lakes, rivers and streams as well as marquee outdoor events such as the Ironman triathlon and Head of the Hooch, America's second largest rowing regatta. Hamilton County Parks and Recreation leaders are taking a fresh look at the County's recreational assets to determine how best to maximize their economic, social and health-related value to benefit both local residents and area visitors. The County's three regional parks represent significant opportunity. CHI Memorial Stadium, home of the Chattanooga Red Wolves professional soccer team, is a 5,500-seat soccer stadium that was completed in 2020. The new stadium is a part of a \$150 million area renovation that's expected to be completed within three to five years

Tennessee RiverPark - Managed in partnership with

the city of Chattanooga, the Tennessee RiverPark is 13-mile paved, landscaped and lighted scenic urban greenway anchored along the southern bank of the Tennessee River. The family friendly route begins at Chickamauga Dam and stretches to the heart of the downtown business and tourism district to Lookout Mountain and the hundreds of miles of trails extending into Alabama and Georgia. The RiverPark is an acknowledged catalyst for billions of dollars of downtown redevelopment and a connector for neighborhoods and business districts.

Enterprise South Nature Park - The city of Chattanooga and Hamilton County elected to set aside 2,800 rolling, wooded acres for public recreation when Enterprise South Industrial Park was first developed. Today, Enterprise South Nature Park (ESNP) attracts visitors from throughout the region and beyond who enjoy passive recreation in a natural setting. The park contains miles of trails and walking paths for pedestrians, cyclists, horseback riders and mountain bikers. Summit Knobs Equestrian Trails, a seventeen-mile trail system, is the first public facility in the County designed specifically for horseback riding. The park contains an abundance of wildlife—deer and wild turkey in particular—and abandoned underground storage bunkers which serve as remnants of an old Army ammunition plant once located on the site.

Chester Frost Park - Located on the shores of Lake Chickamauga, Chester Frost Park has long been a favorite destination for County residents and visitors who enjoy camping, fishing, swimming and other outdoor activities. The park is situated on 198 acres and is well-known among outdoor enthusiasts as a clean, safe and beautiful place to camp. The park hosts numerous fishing tournaments as Lake Chickamauga is a favorite among Bass fishermen, and the County Fair.



**HAMILTON COUNTY
GENERAL GOVERNMENT OFFICIALS**

(as of June 30, 2020)

Jim Coppinger, *County Mayor*
Mike Compton, *Chief of Staff*

Board of Commissioners

Chip Baker, *Chairman Pro Tempore*
Chester Bankston
Tim Boyd
Randy Fairbanks, *Chairman*
Katherlyn Geter
Warren Mackey
Greg Martin
David Sharpe
Sabrena Smedley

Legislative

Patricia Moore, *Legislative Administrator*

Constitutional Officers

Kerry Steelman, *Administrator of Elections*
Marty Haynes, *Assessor of Property*
Larry Henry, *Circuit Court Clerk*
Robin Miller, *Clerk & Master*
William F. Knowles, *County Clerk*
Vince Dean, *Criminal Court Clerk*
Neal Pinkston, *District Attorney General*
Steve Smith, *District Public Defender*
Gary Behler, *Juvenile Court Clerk*
Robert D. Philyaw, *Juvenile Court Judge*
Dr. James Metcalfe, *Medical Examiner*
Marc Gravitt, *Register of Deeds*
Jim Hammond, *Sheriff*
Bill Hullander, *Trustee*

Division & Department Heads

AUDITING

Jenneth Randall, *County Auditor*

DEVELOPMENT

Dan Saieed, *Director of Development*

FINANCE

Albert C. Kiser, *Administrator*
Lee H. Brouner, *Assistant Administrator of Finance*
Gail Roppo, *Director of Procurement & Fleet Management*
Bart McKinney, *Director of Information Technology*
Vonda Patrick, *Director of Financial Management*

GENERAL SERVICES

Donald L. Norris, *Administrator*
Chris Adams, *Director of Emergency Management/Homeland Security*
Chris Jackson, *Director of Corrections*
Tom Lamb, *Director of Recreation*
Ken Wilkerson, *Director of Emergency Medical Services*

HEALTH SERVICES

Becky Barnes, *Administrator*
Diana Kreider, *Director of Clinical Services*
Angela Easter-Gonzales, *Director of Case Management Services*
Bonnie Deakins, *Director of Environmental Health Services*
Sabrina Novak, *Director of Administrative Services*
Bill Ulmer, *Director of Community Health Services*

HUMAN RESOURCES

Sandra Ellis, *Administrator*
Christina Cooper, *Director of Human Resources*
Bill Stoll, *Risk Manager*
Jenny Godwin, *Assistant Director of Human Resources*

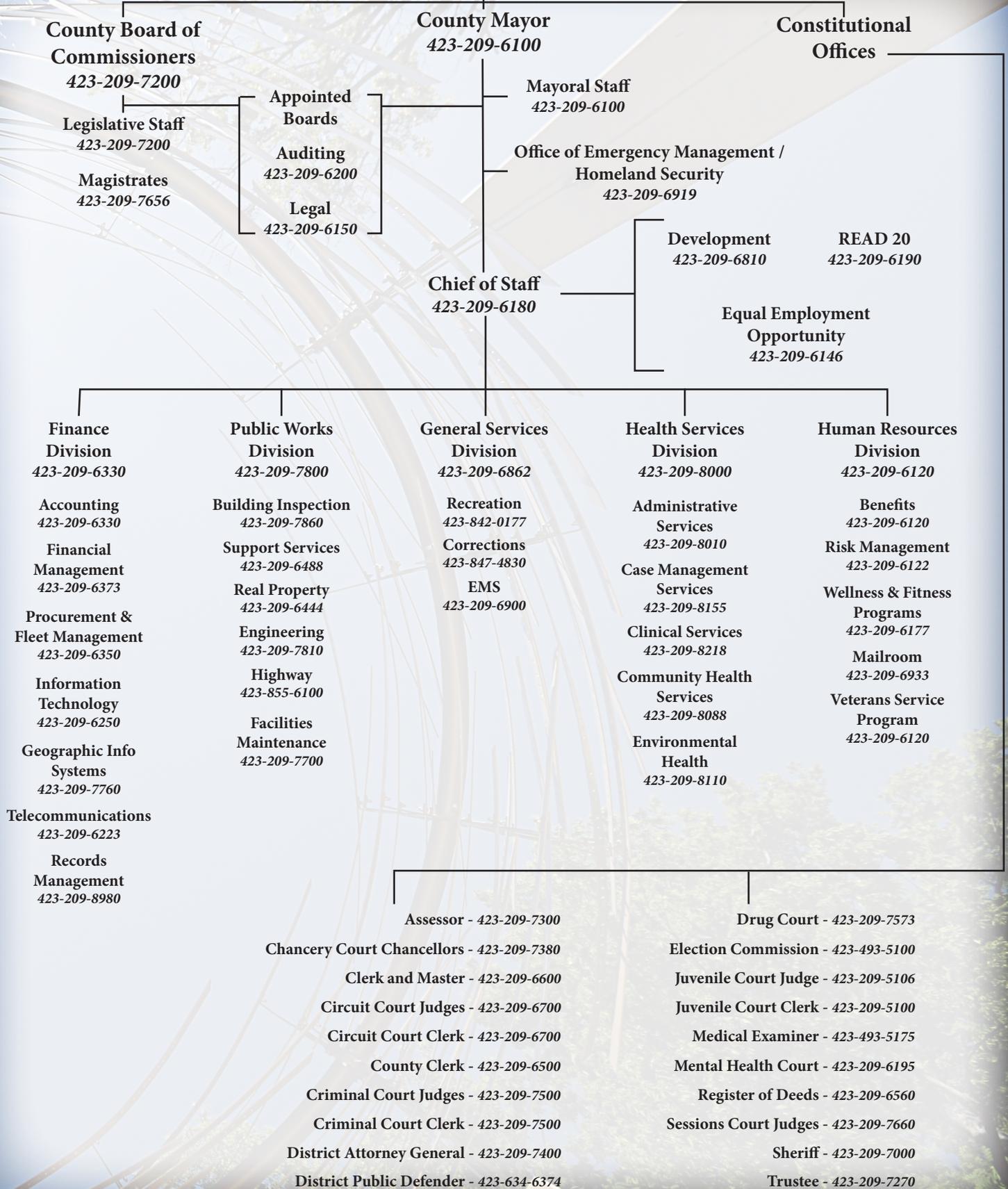
LEGAL

Rheubin M. Taylor, *County Attorney*

PUBLIC WORKS

Todd Leamon, *Administrator and County Engineer*
Ben Wilson, *Director of Highway Department*
John Agan, *Director of Engineering and Facilities Maintenance*
Ronnie Blaylock, *Director of Building Inspection*

CITIZENS



BOARD OF COMMISSIONERS - *As of June 30, 2020*



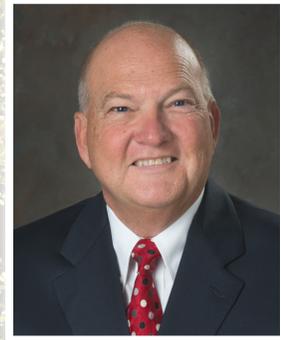
D.C. (Chip) Baker
Chairman, Pro Tempore



Chester Bankston
Commissioner



Tim Boyd
Commissioner



Randy Fairbanks
Chairman



Katherlyn Geter
Commissioner



Warren Mackey
Commissioner



Greg Martin
Commissioner



David Sharpe
Commissioner



Sabrena Smedley
Commissioner



REVENUE SOURCES

PROPERTY TAXES

Property taxes are divided into two classes (real property and tangible personal property) and represent the primary source of revenue for Hamilton County Government, accounting for 65% of total revenue. An assessment is made on the current appraised value of all property in Hamilton County and the current tax rate is then applied to the assessed value. Real property is appraised on a continuing basis in order to maintain a value for tax purposes that is as close to fair market value as possible. Personal property values are determined annually by information submitted to the Assessor of Property.

1. REAL PROPERTY

Real property consists of land parcels and any structure or improvements on them. Moveable structures such as house trailers and mobile homes are improvements to the land and are also considered real property. The classifications are as follows:

- Industrial and commercial property, assessed at 40 percent of value, including residential buildings with two or more rental units.
- Residential property, assessed at 25 percent of value.
- Farm property, assessed at 25 percent of value. The Agricultural, Forest and Open Space Land Act provides for the assessment and taxation

of farm, forest and open space land at its current use value rather than its market value.

Certain properties owned by the government, housing authorities, some nonprofit organizations and cemeteries are exempt.

2. TANGIBLE PERSONAL PROPERTY

Tangible personal property includes automobiles and commercial inventories and equipment, along with all items that may be weighed, measured, felt or touched, or is perceptible to the senses, except real property. The Tennessee Constitution sub-classifies tangible personal property as follows:

- Public Utility property, assessed at 55 percent of value except by federal court decision, the railroads, trucking and airline industries.
- Industrial and commercial property assessed at 30 percent of value. Ad valorem taxes on merchants' inventories and equipment for resale were exempted by Tennessee statute in 1972 and later by constitutional amendment.

Both real property and personal property taxes are due October 1 of each year but are not considered delinquent until March 1 of the following year. In projecting the real property assessment tax base, the budget staff must determine the following factors: the previous year's tax base, the cumulative assessment of all parcels reassessed during the year and an



estimate of new construction for the upcoming year. The County's automated assessment system provides continuous information on reassessed parcels, as well as the previous year's assessments.

Local Sales Tax

In addition to the property tax, another principal revenue source for the County is the Local Option Sales Tax. In accordance with the 1963 Local Option Revenue Act (the "Act") Title 67, Chapter 6, Part 7 of the Tennessee Code Annotated, the City of Chattanooga and the County, and many other area municipalities, have adopted a Local Option Sales Tax.

Pursuant to the Act, the levy of the sales tax by a county precludes any city within that county from levying a sales tax, but a city may levy a sales tax in addition to the county sales tax at a rate not exceeding the difference between the county sales tax rate and the maximum allowable local sales tax rate which is currently 2.75 percent. Hamilton County levies a countywide 2.25 percent local option sales tax which was adopted by referendum by the citizens of Hamilton County. The revenues from the countywide sales tax are distributed pursuant to the provisions of the Act and other provisions of the Tennessee Code Annotated. Fifty percent of the revenues raised through the local option sales tax are directed to education. The remaining portion is distributed to the County and the municipalities based on situs.

Business Taxes

Business taxes are levied on retail and wholesale businesses in Hamilton County based on their gross receipts. A separate tax rate is applied to each specified category of business.

Intergovernmental

Intergovernmental revenues are received from the Federal government, the State of Tennessee and the local municipalities and are designated for specific purposes within the County. These revenues are projected by recipient departments and agencies based on the latest information available from the agencies.

Excess Fees

Excess fees consist of revenue collected by the various Constitutional Offices, including charges for services provided less the budgeted salaries. Revenue estimates in this category are developed based on historical trends and projected changes in the Constitutional Offices' budgets.

Charges for Current Services

The major revenue source in this category is fees charged by the Hamilton County Health Department for services rendered. There are five medical clinics in Hamilton County, whose charges are based on a sliding scale predicated on the annual published Federal poverty level.





BUDGET SUMMARY

Listed below is a summary of resources and expenditures of all funds included within the County's budget, including the Hamilton County Department of Education, a component unit of Hamilton County.

	Actual	Projected	Budgeted
	2019	2020	2021
Funding Sources			
Property Taxes	\$ 312,564,882	\$ 317,811,000	\$ 329,030,700
Local Sales Taxes	85,835,612	85,337,000	84,853,000
Other Taxes	20,043,950	19,933,000	16,033,000
Licenses and Permits	1,274,647	1,494,000	1,082,000
Intergovernmental Revenues	248,307,664	257,737,000	261,690,400
Charges for Services	26,407,564	26,610,000	30,951,488
Fines, forfeitures and penalties	1,790,663	1,435,000	1,965,596
Investment Earnings	5,327,445	4,110,000	2,224,415
Miscellaneous	12,893,032	10,911,000	11,168,020
Operating Transfers	62,555,286	63,604,000	59,980,624
Total revenues	<u>777,000,745</u>	<u>788,982,000</u>	<u>798,979,243</u>
Expenditures			
General Government	41,775,561	42,892,000	47,389,042
Public Safety	94,608,692	102,942,000	112,037,838
Highways and Streets	16,913,403	24,037,000	19,973,692
Health	22,952,614	25,587,000	29,355,820
Social Services	1,577,570	1,592,000	1,684,559
Culture and Recreation	17,138,830	15,010,000	13,676,771
Education	446,419,927	468,187,000	473,809,770
Capital Outlay	5,113,034	5,375,000	7,369,043
Debt Service			
Principal retirement	35,755,000	34,097,000	33,700,000
Interest and fiscal charges	16,230,992	14,574,000	13,006,084
Transfers to other funds	67,368,290	50,056,000	44,676,624
Total Expenditures and Other Uses	<u>765,853,913</u>	<u>784,349,000</u>	<u>796,679,243</u>
Revenues over (under) expenditures and other uses	11,146,832	4,633,000	2,300,000
Change in encumbrances	3,146,822	336,000	-
Non-budgeted revenues and other financing sources under non-budgeted expenditures	<u>(2,741,606)</u>	<u>-</u>	<u>-</u>
Net change in fund balances	11,552,048	4,969,000	2,300,000
Fund Balance at beginning of year	<u>208,840,936</u>	<u>220,392,984</u>	<u>225,361,984</u>
Fund Balance at end of year	<u>\$ 220,392,984</u>	<u>\$ 225,361,984</u>	<u>\$ 227,661,984</u>



BUDGET SUMMARY FOR FISCAL YEAR 2021 — BY FUND TYPE

	General Fund	Special Revenue Funds	Debt Service Fund	Department of Education (Component Unit)	Total
Funding Sources					
Property Taxes	\$ 177,180,700	\$ -	\$ -	\$ 151,850,000	\$ 329,030,700
Local Sales Tax	4,853,000	-	-	80,000,000	84,853,000
Other Taxes	9,738,000	4,545,000	-	1,750,000	16,033,000
Licenses and Permits	1,070,000	-	-	12,000	1,082,000
Intergovernmental Revenues	34,769,421	61,600	-	226,859,379	261,690,400
Charges for Services	23,358,687	-	-	7,592,801	30,951,488
Fines, forfeitures and penalties	1,863,450	102,146	-	-	1,965,596
Investment Earnings	938,000	8,700	150,000	1,127,715	2,224,415
Miscellaneous	4,685,300	316,245	33,600	6,132,875	11,168,020
Operating Transfers	12,673,140	-	46,022,484	1,285,000	59,980,624
Use of Fund Balance	-	-	500,000	(2,800,000)	(2,300,000)
Total Revenues and Other Financing Sources	<u>\$ 271,129,698</u>	<u>\$ 5,033,691</u>	<u>\$ 46,706,084</u>	<u>\$ 473,809,770</u>	<u>\$ 796,679,243</u>
Expenditures					
General Government	\$ 47,389,042	\$ -	\$ -	\$ -	\$ 47,389,042
Public Safety	111,554,147	483,691	-	-	112,037,838
Highways and Streets	19,973,692	-	-	-	19,973,692
Health	29,355,820	-	-	-	29,355,820
Social Services	1,684,559	-	-	-	1,684,559
Culture and Recreation	9,126,771	4,550,000	-	-	13,676,771
Education	-	-	-	473,809,770	473,809,770
Capital Outlay	7,369,043	-	-	-	7,369,043
Debt Service					
Principal retirement	-	-	33,700,000	-	33,700,000
Interest and fiscal charges	-	-	13,006,084	-	13,006,084
Transfers to Other Funds	44,676,624	-	-	-	44,676,624
Total Expenditures	<u>\$ 271,129,698</u>	<u>\$ 5,033,691</u>	<u>\$ 46,706,084</u>	<u>\$ 473,809,770</u>	<u>\$ 796,679,243</u>

DEMOGRAPHICS AND STATISTICS

FORM OF GOVERNMENT

Date of Organization: 1819

The form of government is Commission/County Mayor. The County Commission is composed of nine members, with each being elected from one of nine districts within the geographic boundaries of the County. The County Mayor is elected at-large and is not a member of the County Commission.

EDUCATIONAL FACILITIES

High School	12
Middle - High	7
Middle School	17
Elementary - High	1
Elementary - Middle	2
Elementary School	39
Collegiate High School at Chattanooga State	1
Specialty Programs	3
Enrollment at public facilities	44,122

There are 39 private and parochial schools in the Hamilton County area with a combined enrollment of more than 11,976.

COLLEGES AND UNIVERSITIES in area:

The University of Tennessee at Chattanooga
Chattanooga State Community College
Cleveland State Community College
Bryan College
Covenant College
Lee University
Southern Adventist University
Tennessee Wesleyan College
University of the South
Richmont Graduate University
Miller-Motte Technical College

ELECTIONS

Registered voters	214,837
Votes cast in last election	62,475
Registered voters voting	29%

POLICE PROTECTION

Sworn Police Officers	686
Correctional Officers	110
Civilian Employees	208
Other	62

DEMOGRAPHICS

Land Area and Usage

Miles of paved streets 2,690
 Area 542 sq. miles

Population: Official U.S. Census

2006 312,905
 2007 330,168
 2008 332,848
 2009 337,175
 2010 336,463
 2011 340,855
 2012 345,545
 2013 348,673
 2014 351,220
 2015 354,098
 2016 357,738
 2017 361,613
 2018 364,286
 2019 367,804

*US Census Bureau - Tennessee County
 Population Estimates, Tennessee Quickfacts
 (quickfacts.census.gov)*

TRANSPORTATION SERVICES

Airport: Lovell Field operated by the Chattanooga Metropolitan Airport Authority.

Airline carriers: American Eagle, Delta Connection, US Airways Express, and Allegiant Air.

FY 20 Passenger Flow..... 805,326
Source: Chattanooga Metropolitan Airport Authority

Railway service: Norfolk Southern Railway System, CSX Transportation System

Highway:

Interstate Highways 3
 U.S. Highways 7
 State Highways 19

Local Mass Transportation

Service: Chattanooga Area Regional Transportation Authority (CARTA)

Buses 63
 Fixed Routes 23
 Electric Buses 11
 Neighborhood route vans ... 5
 Bicycle Rental Stations 42

Building Permits

Calendar Year	Number Issued	Value of Permits
2010	950	79,983,817
2011	983	85,584,057
2012	1,424	181,721,441
2013	1,149	117,864,947
2014	1,069	129,386,366
2015	1,193	176,545,665
2016	1,306	132,354,962
2017	1,444	150,689,611
2018	1,578	204,613,427
2019	1,378	222,219,942

Per Capita Income

2018 \$51,743

Source: www.bea.gov

ECONOMICS

Top Employer	Ten Employees	Employers Rank
Erlange Health System.....	5,580	1
BlueCross Blue Shield of TN....	5,498	2
Hamilton County Dept. of Ed.	4,857	3
Tennessee Valley Authority.....	3,402	4
UNUM.....	2,800	5
McKee Foods Corporation.....	2,798	6
Volkswagen Chattanooga.....	2,564	7
CHI Memorial.....	2,474	8
City of Chattanooga.....	2,348	9
Roper Corporation.....	1,842	10
Total	34,163	

Source: Chattanooga Area Chamber of Commerce

CULTURE & RECREATION

Cultural Activities & Facilities

African-American Museum / Bessie Smith Performance Hall
 Bluff View Art District
 Chattanooga Ballet
 Chattanooga Boys Choir
 Chattanooga Girls Choir
 Chattanooga Symphony & Opera Association
 Chattanooga Theatre Center
 Creative Discovery Museum
 Houston Museum of Decorative Arts
 Hunter Museum of American Art
 Robert Kirk Walker Theatre
 Signal Mountain Playhouse
 Southern Literature Alliance
 Soldiers & Sailors Memorial Auditorium
 Tennessee Aquarium
 Tivoli Theatre
 UTC Fine Arts Center

Recreational Facilities

Parks 94
 Golf Courses 20
 Recreation Centers 18
 Ball Fields 156
 Public Tennis Courts 166
 Swimming Pools 32
 Theatres 18
 Bowling Alleys 4

Libraries

The Public Library
 Eastgate Branch
 South Chattanooga Branch
 Northgate Branch
 Chattanooga State Community College Library
 Collegedale Public Library
 East Ridge City Library
 Town of Signal Mountain Library
 UTC Lupton Library

Websites

Hamilton County Government
www.hamiltontn.gov
 Chattanooga City Government
www.chattanooga.gov
 Chattanooga Chamber of Commerce
www.chattanooga-chamber.com

HISTORIC HAMILTON COUNTY

Hamilton County was created by an act of the Thirteenth Tennessee General Assembly meeting at Murfreesboro on October 25, 1819. At that time, the County did not extend south of the Tennessee River. The section south of the river, including the site of Cherokee Chief John Ross's Landing in present-day Chattanooga, did not become a part of Hamilton County until the disputed Treaty of 1835 that led to the Indian Removal and the "Trail of Tears."

The creation of the new County from the frontier of Southeast Tennessee was brought on by a treaty with the Cherokees in 1817 known as the Hiwassee Purchase. By its terms, the Indians yielded large sections of Alabama and Georgia as well as the Sequatchie Valley and the area that became Hamilton County.

The County was named in honor of Alexander Hamilton, who was Secretary of the Treasury in George Washington's administration.

At the time of the 1820 census, Hamilton County reported 821 residents.

Today, Hamilton County boasts an estimated 368,000 residents.

Rich in history of the American South, blessed with scenic beauty that enhances every aesthetic experience, proud of its heritage and excited about its future, Hamilton County offers a bounty of cultural and recreational activities which enhance its reputation as a thriving business center.

LOCATION

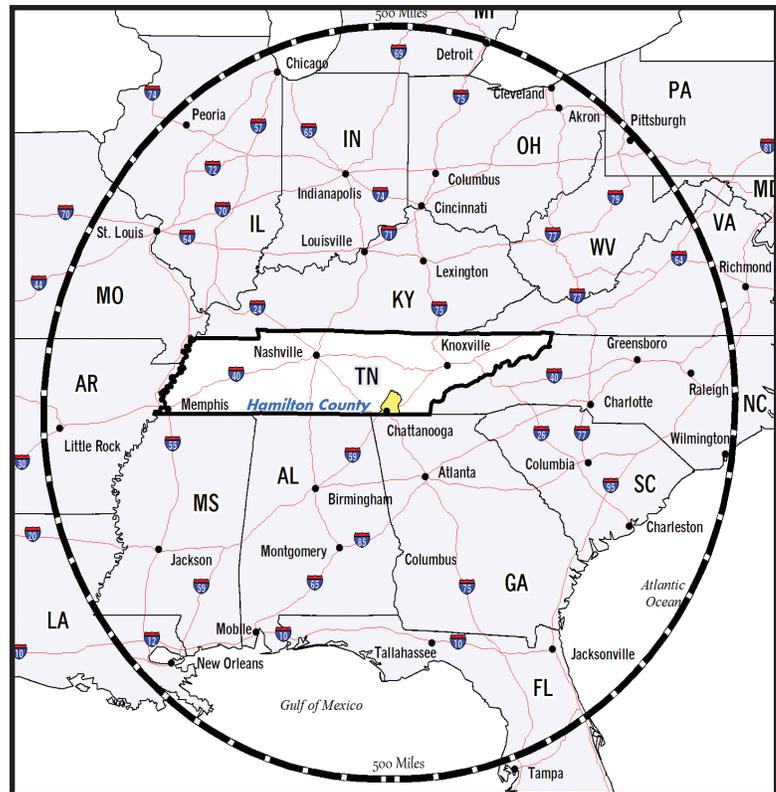
Hamilton County is located in the heart of the majestic Tennessee Valley at the junction of Tennessee, Alabama and Georgia. Atlanta, Birmingham, Huntsville, Nashville and Knoxville are located within a 2 - 2 ½ hour drive of the County.

More than 15 million people live within 150 miles of Hamilton County.

Hamilton County is at the crossroads of three interstates, the Tennessee River and two rail lines.

Chattanooga, Hamilton County's major city, was an important early trading post, a vital location during the Civil War and a leading manufacturing center.

Hamilton County enjoys a mild, four-season climate.





HAMILTON COUNTY PROFILE

One of the most beautiful counties in the southeast, Hamilton County, TN, showcases its 368,000 acres of fun and play on a man-made lake surrounded by majestic mountains. Its historic downtown district that is positioned along the shore of the winding Tennessee River is endowed with rich classic architecture.

Introduction

Hamilton County is located in the southeastern part of Tennessee, midway between Nashville and Atlanta, Georgia. Hamilton County includes the cities of Chattanooga, Collegedale, East Ridge, Red Bank and Soddy Daisy, and the towns of Lakesite, Lookout Mountain, Ridgeside, Signal Mountain, and Walden. The County was created on October 25, 1819, by the Tennessee State Legislature and is a body corporate and politic authorized by Chapter 5 of the Tennessee Code Annotated (TCA), other chapters of the TCA and certain private acts of the legislature, to perform local governmental functions within the County not performed by its ten incorporated towns and cities. As a municipal body, the County is an instrument of the State of Tennessee (the State) with such powers and jurisdictions as vested by law.

Form of Government

The County, pursuant to 1978 Public Act 934, is governed by a County Mayor elected at large and a nine-member Board of County Commissioners elected by district. Some duties of government are performed by various elected and appointed clerks of the courts and by the elected Sheriff, Assessor of Property, Register of Deeds and County Trustee. The County Trustee collects all property taxes and acts as the clearinghouse for all County funds. All other financial functions of the County are managed by the Administrator of Finance under the direction of the County Mayor. Those duties include the disbursement of funds, accounting, budgeting, purchasing, debt management, and preparation of the County's Comprehensive Annual Financial Report and Comprehensive Annual Budget Report. The executive offices of the County are located at Room 208, Hamilton County Courthouse, Chattanooga, Tennessee 37402.

Industrial and Economic Development

Hamilton County, Tennessee is an ideal center for commerce in the eastern United States, due partly to its proximity to highway, water, air and rail

systems for transporting supplies, products and people. The region's economy comes from clusters of industry including: advanced manufacturing; automotive; health services; textiles; transportation and logistics; and food and beverage production. Equally, Hamilton County is rich with captivating landscapes and a wealth of attractions, making it a place not only to visit, but to work, live and play. In 2019, Chattanooga was named a Top 100 Best Places to Live by Livability. Both in 2019 & 2020, Chattanooga and Hamilton County received acclaim as IDC Smart Cities in North America, for innovative projects. The quality of life is the result of the community's dedication to preserving its historical and natural assets, welcoming diversity, supporting the arts, and promoting innovation in business. The area offers something for everyone with excellent educational choices, quality health care, and unparalleled cultural and recreational activities – while still offering one of the lowest costs of living in the United States.

New business and innovation collaborations continue after three decades of operations at Hamilton County's Business Development Center (BDC), operated by the Chattanooga Chamber of Commerce. Today, the BDC has evolved into a modern 127,000 square foot masterpiece for new business startup support and office/manufacturing space. Local economic development leaders saw the need for the community's first business incubator, called INCubator, which is now the third largest in the nation. The INCubator helps new businesses achieve success through a three-year, progressive development program that makes the most of the INCubator's unique entrepreneurial ecosystem, comprised of around 50 startup companies employing over 200 positions. Clients benefit from shared administrative services, manufacturing and office space, training workshops, use of a state-of-the-art technology conference center and access to free onsite business counseling and export services from the Tennessee Small Business Development Center. INCubator clients have new added value through two new speaker series titled, "Experience Talks" and "INCuversity". Since opening, almost 600 new businesses have completed the program. At 80% occupancy, the BDC is home to 16 women owned and 21 minority owned businesses (including women and veterans).



HAMILTON COUNTY PROFILE - CONTINUED

Hamilton County saw a 35 percent increase in recruitment project interest over last year resulting in 12 company expansions and five company relocations, across various business sectors, bringing over 2,290 new jobs along with \$948 million in investment to Hamilton County. The majority of the growth was generated from the advanced manufacturing and transportation industries. Hamilton County's unemployment rate stands at 9.2 percent as of June 2020. This is compared to the Metropolitan Statistical Areas (the "MSA") unemployment rate of 8.2 percent, the nation's 11.1 percent, and the state's 9.7 percent from the same period.

Economic growth investments continue countywide, as evidenced at Enterprise South Industrial Park (ESIP), home to Volkswagen's only U.S. assembly plant. After a decade in Chattanooga, plant expansion, adding a Mechatronics Akademie High School Program and rolling out three different vehicle models from its assembly lines, VW announced a major expansion at its ESIP site to manufacture its first electric SUV. North American assembly will begin in 2022 at the 1,400 acre plant. The \$800 million electric vehicle investment will generate 1,000 new jobs.

Further confirmation of Hamilton County's continued growth is illustrated with Nippon Paint USA's decision to build the first LEED-certified paint manufacturing plant in East Chattanooga. This announcement will result in the creation of 150 new jobs and more than \$60 million in investment. Nippon's East Chattanooga plant will be 270,000 square feet situated on 29 acres.

Additionally, McKee Foods announced a \$500 million expansion to add new product lines. McKee's expansion in Collegedale is creating approximately 480 new jobs. This expansion will take place in two phases with the first phase creating 125 new jobs and \$225 million in investment. McKee Foods anticipates further hiring and investment to meet its 15-year business projections. McKee has already begun construction on the site.

In partnership with the Chattanooga Area Chamber of Commerce and local businesses, Hamilton County created a Personal Protective Equipment (PPE) task

force. This task force helped area businesses and manufacturers' access masks and other equipment needed to keep their workforce safe during this time of the COVID-19 pandemic.

Hamilton County's progress is proven by numerous private investments opening in 2019 and 2020. County and city of Chattanooga officials continually work together in concert to attract visitors to the area. The new decade came in with grand style, bringing with it new ways of working, learning, socializing and playing. Each of Hamilton County's tourist attractions have implemented additional health protocols, to keep visitors safe during the pandemic.

Hamilton County as a whole benefits from the revenues generated by a thriving downtown area and tourism dollars, and continues to attract visitors with ongoing and new tourism opportunities. Both the Clemons and Indigo boutique hotels opened, adding 144 new hotel rooms in Downtown Chattanooga. Downtown is 510 acres and offers 32 parks and green spaces, 42 bike sharing stations, 2,500 hotel rooms, and over 200 retail establishments. Historically, the area welcomes 119 million visitors who spend an average of \$1.2 billion.

In March, national chain Dave & Buster's opened its Chattanooga location at Hamilton Place mall, bringing over 200 new jobs. The 30,000 square foot family entertainment complex boasts a restaurant, state-of-the-art arcade games and a sports bar. Additionally, NOOGA Splash, an inflatable obstacle course aqua park on the lake, opened at Chester Frost Park for cooling off in the summer of 2020. It is the first of its kind in the Southeast Tennessee region and offers a unique family recreation experience using Wibit technology for residents and tourists.

A year has passed since the Chattanooga Red Wolves Soccer Club broke ground on its new home in East Ridge, the \$20 million CHI Memorial Stadium, with completion set for the summer opening of the 2020 League One season. The stadium is part of a larger \$150 million mixed use development that will continue to take shape and create jobs that is anticipated to generate millions of dollars into the local economy, while strengthening sports tourism.

The City-County commitment to high-quality park



HAMILTON COUNTY PROFILE - CONTINUED

facilities and recreation opportunities is integral to the region's identity as an outdoor destination. Tennessee Riverpark, Enterprise South Nature Park, and Chester Frost Park continue to provide significant return on investment for economic development and quality of life as regional parks.

Managed in partnership by Hamilton County and the city of Chattanooga, the Tennessee Riverpark provides open space and recreation opportunities along the Riverwalk, a 13-mile paved, landscaped and lighted, scenic urban greenway along the southern bank of the Tennessee River. The Riverwalk is noted as one of the primary reasons for the development of Cameron Harbor – a \$200 million mixed use development on 20 acres, built in three phases and one of the largest residential developments on the riverfront.

The 2,800-acre Enterprise South Nature Park is co-funded by Hamilton County and the City of Chattanooga. The park Visitors' Center features a meeting room, historical exhibits, park maps, and guest services staff. Visitors can walk, hike, or



run along 10 ½ miles of woodland trails through a variety of terrain and scenic features. A successful partnership with SORBA has resulted in 13 miles of single-track mountain bike trails that attract riders from across the southeast. The Enterprise South Nature Park also contains 8.5 miles of paved interior roads for pedestrians and bicyclists as well as 3 picnic areas on the 7-mile driving-only loop as well as a picnic area by the 'hidden lake' accessible only by trails. Through a state economic development grant, the 17 mile Summit Knobs Equestrian Trails is open and expands the outdoor activities to an even broader audience. The park received the Governor's Environmental Stewardship Award for Greenways and Trails.

Partnerships with both public and private entities have been the key to new developments and accomplishing goals. Volunteers and multiple user groups are actively engaged in park programs and projects. Residents and visitors enjoy kayak and stand-up paddleboard (SUP) rentals at Tennessee Riverpark and Chester Frost Park, as well as mountain bike rentals at Enterprise South Nature Park through a partnership with Rock/Creek. These outdoor recreation activities are among the top





ELECTRIC POWER BOARD
EPB
OF CHATTANOOGA

S N T A
S T O P
H E R E

D L

Loads of GIFTS

HAMILTON COUNTY PROFILE - CONTINUED

five growth activities nationwide. Collaborating with a variety of recreation companies and outdoor outfitters has proven to provide additional revenue streams, greater reach to consumers, and enhanced environmental/educational opportunities.

With its rich history, industry accomplishments, natural assets, low cost of living and solid leadership, Hamilton County continues to flourish and reach new heights in areas of industrial and economic development.

Transportation Services

Hamilton County serves as a major regional transportation hub. Air transportation services are provided by Lovell Field, which is operated by the Chattanooga Metropolitan Airport Authority. Lovell Field is served by Allegiant Air, American Eagle/American Airlines, Delta Connection and United Airlines. As of June 2020, passenger flow of traveling passengers included 404,000 enplaning passengers and 401,000 deplaning passengers, for a total passenger flow of 805,000. Airport authorities are working on three major projects which includes a \$25 million 1,300 space, four-level parking deck, a \$4.1 million 25,000 square foot hanger, and a terminal expansion at a cost of \$1.3 million. Privately owned and operated airport facilities include Collegedale Municipal Airport and Dallas Bay Skypark. All airport facilities are conveniently located near the downtown area and provide such services as aircraft sales, instruction, charter services, fueling and maintenance of aircraft. In May 2020, Wilson Air Center, the general aviation campus located at the Chattanooga Airport, has been named the Best Fixed Based Operator (FBO) in the country by Professional Pilot Magazine.

Railway service is provided by three divisions of the Norfolk Southern Railway System and two divisions of the CSX Transportation System, all with switching service throughout the entire area. Modern “piggyback” service is provided by all lines.

The County is served by three interstate highways, seven U.S. highways, and nineteen State highways. One interstate bus line operates from the City to all other major cities. Local mass transportation service is furnished by the Chattanooga Area Regional Transportation Authority (CARTA). Multiple daily departures are made via privately operated shuttle

services to major metropolitan areas surrounding Chattanooga, such as Atlanta, Birmingham, Nashville and Knoxville.

Public use port terminals include JIT Terminal, Mid-South Terminals and the Centre South Riverport. The Tennessee River provides year-round, low-cost water transportation with a nine-foot minimum navigational depth and links to the nation’s 10,000-mile inland waterway system. This system, formed largely by the Mississippi River and its tributaries, effectively links this area with the Great Lakes in the north and the Gulf of Mexico in the south. The nearby Tennessee-Tombigbee Waterway cuts the distance to the Gulf of Mexico by 850 miles.

Health Care Services and Facilities

Chattanooga is known as a regional leader in the medical field. In Hamilton County, 14% of jobs and 15% of payroll are generated by health care, including over 939 health care providers. Recognition of Chattanooga’s medical community includes Erlanger Medical Center, which has the region’s only Level 1 Trauma Center; the Neurosciences Center, home to the region’s only certified academic center that offers a comprehensive array of neurological services; the Chattanooga Heart Institute, one of the leading heart centers in the region; and Siskin Hospital, Tennessee’s only not-for-profit hospital dedicated to physical rehabilitation. Health care facilities include seven large hospitals, emergency medical centers, public and private mental health facilities, drug and alcohol abuse recovery facilities, rehabilitation centers and speech and hearing facilities for the handicapped. In addition, the Chattanooga- Hamilton County Health Department provides services and facilities for the protection and well-being of the public health. Total bed capacity of all hospital facilities is 1,929.

CHI (Catholic Health Initiatives) Memorial Hospital has ten locations in Hamilton County, which includes three hospitals, one imaging center, one community health center, one medical center, one medical office, one Health at Home Office and two physical therapy centers. CHI Memorial houses its state of the art Guerry Heart and Vascular Center at its main campus. The Guerry Heart and Vascular Center includes a team of 27 cardiologists, three cardiothoracic surgeons, and three vascular surgeons; a 22-bed cardiac short stay unit; 7 cardiac catheter labs; 2 interventional labs; 1 dedicated imaging center; a diabetes and nutrition center; a



HAMILTON COUNTY PROFILE - CONTINUED

weight management center; and a new chapel. In addition to the Guerry Heart and Vascular Center, CHI Memorial has the Lehman Family Center - an extension of its cardiac rehabilitation facility. The Chattanooga Heart Institute at CHI Memorial offers breakthrough technology that corrects heart valve leakage. CHI Memorial and The Chattanooga Heart Institute are the first in the Chattanooga region to offer MitraClip therapy, the world's first transcatheter mitral valve repair - meaning no surgical incisions are needed to deliver this life changing therapy.

The Erlanger Health System, headquartered in Chattanooga, is comprised of seven Tennessee-based campuses serving residents living within a 150-mile radius of Chattanooga. The campuses include the Baroness Erlanger Campus, the region's only Level One Trauma Center; Children's Hospital at Erlanger, Erlanger North Hospital, Erlanger East Hospital, Erlanger Bledsoe Hospital, located in Pikeville, Tennessee, Erlanger Western Carolina Hospital and Erlanger Behavioral Health Hospital. Erlanger is a nationally-acclaimed multi-hospital health system and the region's only teaching hospital, affiliated with the University of Tennessee College Of Medicine. Erlanger has six Life Force air ambulances in its fleet, three based in Tennessee, two in Georgia, and one in western North Carolina. The Kennedy Outpatient Center, a 90,000 square foot building, includes more than twenty pediatric subspecialties to include the region's only level IV neonatal intensive care unit. In addition, Erlanger partnered with Acadia Healthcare, owner of the nation's largest network of mental health facilities, and opened the two-story, 69,000-square foot, 88-bed facility. It provides inpatient, outpatient, and partial hospitalization for children, adults, seniors, and veterans.

Parkridge Hospital has four locations that offer a wide range of services, including but not limited to, inpatient and outpatient surgical services, maternity and emergency services. Two of the Parkridge campuses include psychiatric facilities offering child and adolescent services, crisis intervention and adult and senior care.

Cultural Activities and Facilities

Hamilton County is a strong supporter of arts and cultural programs. ArtsBuild serves to ensure that all children and families in Hamilton County

will have access to high quality arts and cultural education through a comprehensive and sequential system. ArtsBuild has provided significant arts-related professional development to Hamilton County classroom teachers through the John F. Kennedy Center for the Performing Arts' Partners in Education program. ArtsBuild's Imagine! Initiative provides tickets, transportation, and integrated curriculum to all second through fourth grade students in Hamilton County to attend a professional art event each year. ArtsBuild and its cultural partners have made great contributions in Chattanooga's leading arts organization.

Charles H. Coolidge National Medal of Honor Heritage Center, a 19,000 square foot facility, located near the Tennessee Aquarium in downtown Chattanooga brings to life the history of our nation's highest military award with exhibits and technology that enable visitors to visualize the events that happened on the battlefield. The museum's grand opening was in February 2020.

The Riverbend Festival brings our community together in a riverfront celebration of our heritage and diversity. The Festival is a four-day event that features a variety of music on three stages with numerous performing artists. The Riverbend Festival, a 38-year-old festival, has grown into an internationally recognized event that attracts hundreds of thousands of people to Chattanooga's beautiful 21st Century Waterfront.

Recreational Facilities

The mountains that surround Hamilton County offer a multitude of opportunities for the outdoor enthusiast. A wide variety of activities are available, including fishing, hang gliding, cycling, camping, rock climbing, rappelling, spelunking, white-water rafting, kayaking and canoeing. The area has excellent tennis facilities and golf courses. The Rowing Center provides a home base for crews rowing the Tennessee River. The area has a number of state and local parks, including the Tennessee RiverPark, featuring picturesque hiking trails, fishing piers, picnic facilities, playgrounds and open spaces. Excellent facilities are available for team sports such as soccer and softball. Opportunities for spectator sports include the Max Finley/Gordon



"Courage is not the absence of fear, but rather the assessment that something else is more important than fear."
Franklin D. Roosevelt



HAMILTON COUNTY PROFILE - CONTINUED

Davenport Stadium, Coolidge Park and the AT&T baseball stadium.

Chattanooga, voted one of the top Ironman cities, is host to Ironman and Ironman 70.3. The Ironman event begins with a point-to-point 2.4 mile swim in the Tennessee River with ample spectator vantage points alongside the city's famous Riverwalk. Athletes look forward to a fast, down-current swim, a two-loop 58-mile bike ride through scenic farmland and mountain views, and finally a two-and-a-half loop, 26.2-mile run that showcases beautiful downtown Chattanooga.

The Tennessee River, Ross's Landing, and Coolidge Park provide a spectacular setting for events such as the Head of the Hooch regatta. The Head of the Hooch on average brings in 2,000+ crews from high schools, colleges and master rowing teams from around the country for the weekend event. The Block is one of the largest adaptive reuse projects in Chattanooga history. The project evolved by turning the old Bijou Theatre into a vibrant urban centerpiece. The 30,000-square-foot structure features a 55-foot-



high climbing wall (attached to the outside of the six-level building's parking garage); while the inside of the Block includes High Point Climbing and Fitness (indoor climbing facilities), RockCreek Outfitters (sold to Gearhead Outfitters in August 2019) and a Chatts Chattanooga Coffee Company.

The Southside hosts multiple athletic venues. One is the Tennessee Bouldering Authority (TBA), Chattanooga's first indoor bouldering and rock-climbing facility. Located inside Synergy Climbing and Ninja building, TBA has 10,000 square feet of indoor rock climbing walls in its main bouldering arena. The facility has hundreds of boulder challenges covering every style, at every angle, and every level. In addition, a support staff is available to ensure an excellent rock climbing experience for climbers of all skill levels.

Chattown Skate Park is the city's lighted outdoor park for skate boards, BMX bikes and inline skating. The skate park has refurbished ramps, rails, and boxes, as well as a hockey rink, scoreboard, and a state-of-the-art sound system. Especially popular are the "primo" and "pizza" ramps. A cycling facility and athletic performance lab is available for the enthused cyclist. The facility houses a performance lab and a one-mile, paved, closed-course cycling track.



Chattanooga's Southside revitalization has filled the neighborhood with art, culture, cuisine and entertainment that has come to define the city. One of the many entertainment venues is the Southside Social- a boutique bowling alley with ten lanes of bowling and three bars with full menus. In addition, the Southside Social has pool tables, skeeball, ping pong, shuffle board, giant jenga, bocce ball court, horseshoes, and cornhole. The 30,000-square-foot space creates an atmosphere for the classic night out.

Last but certainly not least is Finley Stadium. The stadium is recognized as the best of its kind among Division I-FCS stadiums, and the 20,668-seat, state-of-the-art facility is the crown jewel for the Chattanooga's Southside revitalization. Besides serving as the home of the University of Tennessee at Chattanooga football team, (a.k.a. the Mocs), Finley Stadium/Davenport Field has hosted the NCAA Division I Football Championships. It is also host to the Chattanooga Football Club, international and high school soccer, high school football, national lacrosse tournaments, concerts and other community festivals.

Adjacent to the stadium is the First Tennessee Pavilion. The old Ross-Meehan Foundry has been renovated into an open-air pavilion which is now home to multiple events throughout the year, most

notably the Chattanooga Market. First Tennessee Pavilion has also become a favorite for tailgaters, complete with food and beverage concessions and a children's area. The pavilion offers tailgaters a perfect atmosphere around the stadium while providing protection from the weather without being indoors.

The Historic Side of Hamilton County

The County's rich history is evidenced by the nation's largest military park, the Chickamauga and Chattanooga National Military Park. In 2003, legislation was enacted into law by President George W. Bush, creating the Moccasin Bend National Archeological District as a unit of the Chickamauga and Chattanooga National Military Park.

Moccasin Bend National Park is a collective effort to preserve the cultural and natural resources of the Moccasin Bend National Archeological District while providing exceptional opportunities for visitors to understand and appreciate Moccasin Bend's rich and diverse history. With evidence of over 12,000 years of human occupation, overlaid by the Trail of Tears and Civil War artillery emplacements, and complemented by outstanding views of the Tennessee River and surrounding mountains, Moccasin Bend provides a unique experience for visitors to downtown Chattanooga.



FINANCIAL MANAGEMENT POLICIES

Budget Policy

The annual budget is a fiscal plan which presents the services to be provided to the community and the funds necessary to perform these services. Key steps in the process are described in this section. Hamilton County Government operates under a fiscal year that begins July 1 and ends June 30.

Hamilton County has as its highest priority the preservation of our natural resources, along with the continuing development of our community resources, to ensure that there is progressive and sustainable growth for the future needs of Hamilton County citizens.

The overall goal of the County's financial plan is to establish and maintain effective top quality management of the County's financial resources. The County builds a solid foundation for subsequent years by effectively managing its resources through sound budget policies and the monitoring of the results of these policies throughout the fiscal year. Because the County involves each Division/Department so heavily in the budget process, the finished product serves as an excellent management tool for use in day-to-day decision-making in the operation of a department. The budget also provides the basis of financial control to ensure compliance and prevent over-spending. Daily reports comparing budgeted amounts to actual amounts are available to each department via an integrated software program. These reports are also used to search for funding sources or unexpended appropriations needed if a departmental mission is adjusted in midyear.

Cash Management & Investment Policy

The County strives to keep abreast of current trends and procedures for cash management and forecasting so as to ensure efficient and profitable use of the County's cash resources. In an effort to maximize investment earnings, the County has formed a centralized investment pool, which allows all idle cash to be invested on a daily basis. Daily cash needs are supplied from funds held with the County's local bank, while longer-term cash reserves are held in the Tennessee Local Government Investment Pool, government securities and certificates of deposit.

State statutes require that all deposits with financial institutions must be collateralized by securities whose market value is equal to 105% of the value

of the uninsured deposits. The collateral must be held by the pledging financial institution's trust department or agent in the County's name.

The Hamilton County Board of Commissioners has adopted an investment policy, which sets as its goal the maximizing of investment earnings, while at the same time protecting the security of the principal and maintaining liquidity to meet the cash requirements. The policy sets forth the allowable types of investments as well as the individuals responsible for making those investments. A copy of the County's Investment Policy can be obtained from our website at <http://www.hamiltontn.gov/Policies.aspx>.

Effective cash management is essential to good fiscal management. This becomes even more important as the demand for services continues to exceed available revenues. Therefore, the extent to which Hamilton County can obtain investment returns on funds not immediately required has a direct relationship to its tax rate. This necessitates that investment policies be formulated and uncompromisingly applied in a manner that will maximize investment returns.

Hamilton County may invest in any instruments that are in accordance with applicable laws, including but not limited to the following:

1. Bonds, notes or treasury bills of the United States or obligations guaranteed as to principal and interest by the United States or any of its agencies.
2. Certificates of deposit and other evidence of deposit at Tennessee state and federally chartered banks and savings and loan associations.
3. Repurchase agreements of obligations of the United States or its agencies.
4. The Tennessee Local Government Investment Pool, State Bonds or bonds from any county or municipal corporation of the state including bonds payable from revenues, but expressly excluding bonds of any road, levee or drainage district.
5. Bonds of any other state or political subdivision thereof.
6. Nonconvertible debt securities of various federal government sponsored enterprises.

The Finance Administrator of Hamilton County is responsible for the investment of all monies covered under the investment policy. The Finance Administrator or his/her designee shall serve as the investment portfolio manager. The investment portfolio manager is responsible to obtain competitive rates on a weekly basis and, based on these rates, invest available funds so as to maximize interest earnings and protection of principal.

The Finance Administrator shall prepare a quarterly report for the County Commission on the investment earnings and performance of the County's investment portfolio. The report includes sufficient detail to provide an accurate and meaningful representation of the portfolio, showing its performance in relation to established benchmarks and its compliance with the investment policy.

Revenue Policy

- A. Hamilton County maintains a diversified and stable revenue base to shelter it from short-term fluctuations in any one revenue source by doing the following:
 - 1. Establishing user charges and fees as permitted by law at a level related to the cost of providing that service, including indirect costs when appropriate;
 - 2. Pursuing legislative change, where necessary, to permit increases in user charges and fees to allow the County to recover the full cost of services;
 - 3. Aggressively collecting property tax revenues, including filing suit where appropriate and necessary, as authorized by Tennessee State Law; and
 - 4. Aggressively collecting all other fines, fees and revenues due the County.
- B. Hamilton County continues to actively pursue intergovernmental grant funding to fund programs that have been identified as important to meet the County's mission, vision, goals and objectives.
- C. Hamilton County minimizes its reliance on non-recurring sources of revenue, including the use of prior year fund balances for recurring expenditures, except for the cyclical changes in fund balance that occurs between debt issuances. Increases in fund balance that

result from property tax increases will be used for operating expenses in subsequent years in order to sustain the County through its traditional four-year planning cycle.

General Operating Policy

- A. All departments are responsible for meeting policy goals and ensuring long-term financial health. Future service plans and program initiatives will be developed to reflect current policy directives, projected resources and future service requirements.
- B. An annual operating budget shall be adopted consistent with state law and a budget process developed in a manner which encourages early involvement with the County Commission and the public.
- C. The County's budget process is intended to weigh all competing requests for resources, within expected fiscal constraints. Requests for new, ongoing programs made outside the budget process will be discouraged.
- D. Revenues will not be dedicated for specific purposes, unless required by law or generally accepted accounting practices. All non-restricted revenues will be deposited in the General Fund and appropriated by the budget process.
- E. The County will maintain a balanced budget. This means that operating revenues must fully cover operating expenditures, including debt service. Except for the cyclical use of fund balance between debt issuances and the growth of fund balance reserves resulting from property tax increases used to sustain the County through its traditional four-year planning cycle, fund balance can only be used to fund temporary/one-time expenditures and ending fund balance must meet minimum policy levels.
- F. Capital equipment, replacement of vehicles, computers and other short-lived capital expenditures are accomplished on a "pay-as-you-go" basis integrated into the current budget from a five-year capital improvement plan.
- G. Current revenues will fund current expenditures and a diversified and stable revenue stream will be developed to protect programs from short-term fluctuations in any single revenue source.

FINANCIAL MANAGEMENT POLICIES - CONTINUED

- H. Addition of personnel will only be requested to meet program initiatives and policy directives after service needs have been thoroughly examined and it is substantiated that additional staffing will result in increased revenue or enhanced operating efficiencies. To the extent feasible, personnel cost reductions will be achieved through attrition.
- I. To the extent possible, user fees and charges will be examined periodically to ensure that they recover all direct and indirect costs of the service provided.
- J. The County will follow an aggressive, consistent but sensitive policy of collecting revenues.
- K. Cash and investment programs will be maintained in accordance with the adopted investment policy and will ensure that proper controls and safeguards are maintained. County funds will be managed in a prudent and diligent manner with an emphasis on safety of principal, liquidity, and financial return on principal.
- E. Proposed capital projects will be reviewed regarding accurate costing (design, capital and operating) and overall consistency with the County's goals and objectives. Financing sources will then be identified for the highest ranking projects.
- F. Capital improvement lifecycle costs will be coordinated with the development of the capital outlay operating budget. Capital project contract awards will include a fiscal impact statement disclosing the expected operating impact on the project and when such cost is expected to occur.
- G. The CIP funding sources include debt proceeds, County appropriations and Federal and State aid. CIP funded by General Obligation Bonds or Notes are formally adopted by the County Commission when the bond resolution is approved.

Capital Improvements Policy

- A. The purpose of the Capital Improvements Plan (CIP) is to systematically plan, schedule and finance capital projects to ensure cost-effectiveness as well as conformance with established policies.
- B. A five-year CIP will be developed and updated biennially, including anticipated funding sources. Capital improvement projects are defined as infrastructure or equipment purchases or construction that results in a capitalized asset with a useful life (depreciable life) of 15 years or more. Minor capital outlays with a useful life of less than 15 years will be included with the capital outlay operating budget and are adopted as part of the annual budget process.
- C. The CIP shall include but is not limited to requests from County General Government, the Department of Education and from Constitutional Offices.
- D. The CIP will include adequate funding to support, repair and replace deteriorating infrastructure and avoid a significant unfunded liability. In addition, current operating

Debt Management Policy

Debt policies and procedures are tools to ensure that financial resources are adequate to meet the County's long-term planning objectives and that debt issuances satisfy certain clear objective standards and protect the County's financial resources while still meeting its long-term capital needs. The adoption of a clear and comprehensive debt policy enhances the internal financial management of the County.

In order to maintain a high quality debt management program, the County has adopted a Debt Management Policy designed to:

- Achieve the lowest cost of capital
- Ensure high credit quality
- Assure access to the capital credit markets
- Preserve financial flexibility
- Manage risk exposure

This Policy formally establishes parameters for issuing debt and managing a debt portfolio which considers the County's specific capital improvement needs; ability to repay financial obligations; and the existing legal, economic, financial and debt market

conditions. Specifically, this policy is intended to assist in the following:

- Guide the County and its managers in debt issuance decisions related to types of debt and the professionals hired by the County during the debt issuance process
- Promote sound financial management
- Protect and enhance the County's credit rating
- Ensure compliance with all State and Federal laws and regulations regarding debt issuance
- Promote cooperation and coordination with other stakeholders in the financing and delivery of services
- Evaluate debt issuance options (new debt and refinancing of existing debt)
- Avoid conflicts of interest

This Policy also outlines responsibilities and procedures for maintaining relationships and communicating with the rating agencies that assign ratings to the County's debt; for the structure of debt issuances (types of debt, duration, interest rate, etc.); refinancing of debt; methods of issuance; selection of financial and legal professionals; continuing disclosure compliance; post issuance compliance and transparency.

A copy of the County's Debt Management Policy can be obtained from our website at <http://www.hamiltontn.gov/Policies.aspx>

Reserve Policy

- A. The County will maintain an operating reserve for use in the event of unanticipated, extraordinary expenditures and/or the loss of a major revenue source.
- B. It is a goal that the General Fund will strive to maintain an unreserved fund balance of no less than 25% of operating budget or three months operating expenditures for any year. These funds can only be appropriated by an affirmative vote of a majority of the Commission members.

Accounting, Auditing and Financial Reporting Policies

- An independent audit will be performed annually.
- The County will produce annual financial reports in accordance with Generally Accepted Accounting Principles (GAAP) as outlined

by the Governmental Accounting Standards Board (GASB).

- The County will maintain a strong internal audit capability.

Purchasing Policy Statement

In an attempt to secure the best and most suitable goods and services at the best possible prices, it is the policy of Hamilton County to:

- Promote competition via a competitive process wherever practical when purchasing or securing goods and services for Hamilton County
- Select the lowest priced and best goods and services offered. Neither the price nor the product/service qualities in excess of established specifications shall be the sole criterion for selection.

The Procurement and Fleet Management (P&FM) Department is charged with overall responsibility for procuring and/or supervising the procurement of all goods and services needed by the County, its departments, agencies, offices and elected officials. Consistent with this charge, the primary function of the P&FM Department is to administer and continuously improve upon a procurement process that facilitates the County's ability to consistently buy the best available products and services at the lowest possible prices while adhering to established policies and rules that are designed to provide an open and fair competitive process for all. Furthermore, the P&FM Department will be primarily responsible for developing and administering a standard set of contractual terms and conditions designed to apply to purchasing contracts entered into by Hamilton County.

The County shall maintain a P&FM Department as a unit of the County's Finance Division. This department shall be managed by the Director of P&FM who is the legally authorized purchasing agent for Hamilton County. The Director delegates purchasing authority to authorized buyers. The creation of credit accounts, lines of credit or similar devices for purposes of acquiring goods or services subject to these Hamilton County Purchasing Rules is exclusively limited to the County's P&FM Director or his/her designated appointee.

The P&FM Department will follow the respective

FINANCIAL MANAGEMENT POLICIES - CONTINUED

Codes of Ethics promulgated by the National Institute of Governmental Purchasing (NIGP) and Hamilton County when carrying out the duties of this office.

A copy of the County's Procurement Policies can be obtained from our website at <http://www.hamiltontn.gov/purchasing/>

Asset Accounting Policy

Accounting policies address the capitalization policy, controllable assets and classes of property. A capital asset is defined as assets having a useful life of more than one year and a historical cost of \$5,000 or more (fair market value of donated assets). These assets are included in the property inventory. Major additions, including those that significantly prolong a fixed asset's economic life or expand its usefulness, are capitalized. Normal repairs that merely maintain the asset in its present condition are recorded as expenses and are not capitalized. Hamilton County does not currently own any historical art or treasures. If in the future the County acquires historical art or treasures they will be recorded at historical costs. However, depreciation will not be required as they do not depreciate in value. The fixed asset class schedule clearly states the useful lives for each class of capital asset that will be used to determine the depreciation charge annually. These assets are tagged according to tagging procedures laid out in the Asset Tagging Procedure.

Controllable assets are those assets that do not meet the criteria for a capital asset, usually because their historical cost is between \$1,000 - \$4,999 (fair market value of donated assets). Controllable assets are maintained for tracking purposes only. The County is responsible for including the controllable assets in the physical property inventory; however, they are not included as depreciable assets reported in the Comprehensive Annual Financial Report. Exceptions to this rule are computers and firearms, which are tracked regardless of historical cost. These assets are tagged according to tagging procedures laid out in the Asset Tagging Procedure.

Assets with a historical cost less than \$1,000 or with a useful life of less than one year are not included in the property inventory (fair market value of donated assets). However, if management feels it is necessary to track the assets due to the sensitive, portable and/or theft-prone nature of the asset, they may keep their own listing separate from the property

listing within the fixed asset system. Departments may choose to tag these items with a sticker stating Property of Hamilton County. These tags will not be issued by the Property Accountant.

Risk Management Policy

Hamilton County maintains a comprehensive risk management program which is responsible for all functions related to risk management, including analysis of risk exposures and alternatives to risk financing, loss control and claims administration. The County maintains a self-insurance program that includes all its liability exposures, including on-the-job injuries. Resources are placed in a separate fund to meet potential losses. Risk control techniques such as safety inspections and educational programs on accident prevention will continue to be implemented to minimize accident-related losses.

Budget Procedures

State law requires that all local governments in Tennessee prepare and adopt a balanced annual operating budget. The County Legislative Body must by resolution adopt an annual budget and at the same time impose certain tax levies which will generate sufficient revenues to fund the various expenditure elements of the budget. These consist of a comprehensive listing of anticipated revenues and proposed expenditures for each function of government for the next fiscal year.

A legally enacted budget is employed as a management control device during the year for the following governmental funds: General Fund, Hotel/Motel Fund, Sheriff Special Revenue Fund and Debt Service Fund as well as the Hamilton County Department of Education (a discretely presented component unit of Hamilton County). Formal budgetary integration is not employed for the remaining Constitutional Officers due to the ability of management to closely monitor and control the transactions in the funds. The remaining special revenue funds are unbudgeted because effective control is maintained through the appropriation of revenues by the General Fund and through management's observation of the limited transactions of these funds.

All budgets are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP). The General, Special Revenue and Debt Service funds are accounted for on the modified accrual

basis. The basis for budgeting is consistent with the basis for accounting, with the major difference being encumbrances. Encumbrances represent commitments related to unperformed contracts for goods or services. Encumbrance accounting – under which purchase orders, contracts and other commitments for expenditures of resources are recorded to reserve that portion of the applicable appropriation – is utilized in governmental funds. Encumbrances outstanding at year-end are reported as reservations of fund balances.

The County Mayor and County Board of Commissioners use the annual budgetary process to establish the scope and direction of County services and programs. This document formalizes the budgetary procedures for Hamilton County.

I. Preparation of the Annual Budget – Responsibilities of County Officials

A. County Board of Commissioners

1. Establishes overall budgetary and programmatic policy.
2. Establishes the scope and direction of County services.
3. Determines the policy and direction the County takes in its efforts to deliver services to the citizens.
4. Takes action based on proposals and recommendations presented by the County Mayor.
5. Conducts formal budget hearings for citizen input and budget presentations.
6. Formally adopts the annual budget and sets the required tax rates.

B. County Mayor

1. Makes proposals and recommendations regarding budgetary policy to the Board of Commissioners.
2. Reviews preliminary budget documents with the Administrator of Finance and makes any necessary adjustments to the budget.
3. Conducts informal briefings with individual Commissioners to discuss special concerns of Commissioners, and fiscal impact of various other issues in the budget.
4. Presents the complete budget document

to the Board of Commissioners.

5. Makes formal presentation of budget recommendations.

C. Administrator of Finance

1. Responsible for guiding the annual budget preparation.
2. Designs budget worksheets and forms.
3. Issues instructions for completing budget forms.
4. Reviews completed budget request forms for accuracy and completeness.
5. Evaluates individual departmental requests and adjusts them to policy guidelines established by the County Mayor.
6. Prepares revenue estimates and balances expenditure requests with available revenues.
7. Makes a recommendation for budget action to the County Mayor and Board of Commissioners.
8. Coordinates budget hearings and schedules meetings.
9. Monitors individual departmental performance to ensure that the approved budget is not exceeded.
10. Prepares reports on budgetary performance for use by the County Mayor, Board of Commissioners and departments.
11. Makes a recommendation to the Board of Commissioners regarding budget amendments.

D. County Departments, Boards, Institutions, Offices and Agencies

1. Prepare annual budget requests to include descriptions of programs, staffing levels and service plan for the year.
2. Submit budget requests as directed by the Administrator of Finance.
3. Present budget requests and service plan to Board of Commissioners at formal budget hearing.
4. Execute the approved budget.

II. Amendments to Operating Budget

Once the County Board of Commissioners has formally adopted the County’s operating budget, it becomes the responsibility of the Elected Official,

FINANCIAL MANAGEMENT POLICIES - CONTINUED

Agency Head or Division Administrator to control the budget and to live within its parameters. It is the responsibility of the Finance Division to support this process with the necessary accounting records and periodic reports and to maintain contact with the above individuals relative to the status of their budgets.

Should an amendment become necessary (either because of the availability of additional funds or the need for additional support) it should be brought to the attention of the Administrator of Finance for presentation to the Board of Commissioners at the earliest possible time.

Under this policy the Elected Official, Agency Head, or Division Administrator has the authority to shift budgeted amounts from one line item to another within the department. The County Mayor has the authority to shift budget amounts from one department to another within the same Division. The County School Superintendent, with approval of the School Board, has the authority to shift budgeted amounts within the school fund budget. A quarterly report will be submitted to the County Mayor and County Board of Commissioners by the Administrator of Finance showing in detail any shift of budgeted amounts with suitable justification.

Any necessary amendment outside the parameters outlined in the preceding paragraph is submitted to the County Board of Commissioners for their approval prior to any funds being expended.

III. General Conditions

In order for an agency to receive funding from Hamilton County, the following conditions must be met:

- A. Provide an annual audit to the County Auditor.
- B. Make books and records available for inspection by properly designated officials on the request of the County Mayor or County Board of Commissioners.
- C. Notify the County Mayor and County Board of Commissioners immediately of any irregularities, unanticipated revenues or expenditures.

Resolution No. 483-27, approved by the County Commission on April 20, 1983.

To ensure compliance with the above resolution, a budget schedule is prepared each year to facilitate the decision making process by providing overall direction to County departments and supported agencies. The budget preparation process begins in March when County Departments begin a self-evaluation of the department's objectives and measures of performance for the current year. At this time, each department prepares objectives and performance measurements for the upcoming year. This information is formally submitted to the Finance Division by late April. The budget document submitted includes a statement of departmental function, its goals and objectives, staff requirements, traditional object code line item expenditure requests, and justification for maintaining current and expanded expenditures. Individual department requests for capital needs are reported on a separate form.

During late March and early April, each division head meets with the Administrator of Finance to discuss their proposed budget document. Around the middle of May, all budgets are consolidated and presented to the County Mayor for review.

Public hearings are held during the first part of May. These meetings provide citizen input to the County Commission on decisions and issues relating to the budget. The Administrator of Finance and his staff review and consolidate all budget requests, estimate anticipated revenues and prepare a balanced budget for submission to the County Commission. After several meetings where various budget revisions are discussed, the Commission adopts the Operating Budget for the fiscal year beginning July 1, and sets the tax rate for the upcoming year.

Hamilton County's budget has evolved into a comprehensive system that combines elements of line item, performance and program budgeting.

The following section outlines the budget procedures adopted by the Administrator of Finance for the County's Fiscal Year 2021 Operating Budget:

Generally, every department was instructed to hold their budget requests to last year's level unless there was an item that had increased beyond the department's control, and the department needed

that item in order to provide their basic service. If a new item or program was requested, a “Summary of Explanations” for that item was attached to the departmental budget request.

The Finance Division sent out budget information via email at the beginning of December and opened

access to the Budget System for departmental expenditure requests and revenue estimates. Reports containing a summary of employees by function, with current salaries and estimates of fringe benefits data such as FICA, pension, and insurance were also made available to departments through the Budget System at that time.





BUDGET CALENDAR

2019

- October 31** Upload position budget data from Human Resources database
- November 18, 19 & 21** Conduct budget training for departments
Budget packages distributed to all supported and jointly supported agencies
- November 25** Budget access opened to departments to enter requested budgets

2020

- April** Finance Administrators meet with the Mayor to review department budget requests
- May 5** Superintendent Johnson gives presentation of HCDE Budget to County Commissioners
- May 12** County Mayor conducts General Government Requested Budget Workshop for County Commissioners

2020

- January 31** Budget access closed to departments
Budget analysis begins
- February 19** Disbursed department goals, objectives and performance measures to departments to update information
- March 31** Updated department goals, objectives and performance measures are submitted to Budget staff

2020

- May 13** Budget Hearings for Elected Officials and Supported Agencies
- May 26** Mayor presents overall County Budget with budget cuts to County Commissioners
- May 27** Mayor presents Proposed Budget to County Commissioners
- June 24** Budget Adopted



BUDGET FORMAT

The FY 2021 Annual Budget Document for Hamilton County provides historical, present and future comparisons of revenues and expenditures, proposed allocations of resources and descriptions of the anticipated annual accomplishments of County programs.

BUDGET ORGANIZATION

The budget document is organized to provide a summary of the total budget with revenues and expenditures for each fund. The major portion of the budget consists of detailed pages containing a description of the funds and activities along with a recap by summarizing all expenditures involved in that particular function. The Personnel Schedules and Glossary conclude the document.

FINANCIAL STRUCTURE

The accounts of the County are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Government resources are allocated to and accounted for in individual funds based on the purposes for which they are to be spent and the means by which spending activities are controlled. The various funds are grouped into four fund types and two broad fund categories as follows:

GOVERNMENTAL FUNDS

- **General Fund** – The General Fund is the principal fund of the County and is used to account for all activities applicable to the general operations of County government which are not properly accounted for in another fund. All general operating revenues which are not restricted or designated as to use are recorded in the General Fund. Included in this fund are activities for the Constitutional Offices, Supported Agencies, Unassigned Division, Finance Division, Public Works Division, General Services Division, Health Services Division, Human Resources Division, Juvenile Court Clerk and Sheriff's Office.
- **Special Revenue Funds** – The Hotel/Motel Fund and Sheriff Special Revenue Fund are budgeted and included in this section.

- **Debt Service Fund** – The Debt Service Fund is used to account for the accumulation of resources for and payment of principal and interest of general long-term debt.

COMPONENT UNIT

- **Component Unit** – Component Unit is an entity that is legally separate from the County, but the County is considered to be financially accountable for the entity. The Hamilton County Department of Education is a component unit of Hamilton County Government.

BASIS FOR BUDGETING

The budgets are adopted using the modified accrual basis of accounting which is consistent with generally accepted accounting principles (GAAP), except that encumbrances are treated as budgeted expenditures when the commitment to purchase has occurred. All unencumbered and unexpended appropriations lapse at year-end. Appropriated amounts reflected in the accompanying budget to actual comparison are as originally adopted or as amended by the County Commission.

The County Mayor is authorized to transfer appropriated amounts between departments within any division. However, any revisions that alter the total expenditures of any division or fund must be approved by the County Commission. Expenditures may not exceed appropriations at the fund level.

Formal budgetary integration is employed as a management control device during the year for the General Fund and the Special Revenue Funds. Budgetary control is achieved for the Debt Service Fund through general obligation bond indenture provisions. All appropriations which are not expended or encumbered lapse at year end.

BASIS FOR ACCOUNTING

All Governmental Funds are accounted for using the modified accrual basis of accounting. Their revenues are recognized when they become measurable and available as net current assets. All intergovernmental revenues are recorded as revenue when received. Property tax revenues are recognized in the fiscal year for which they were levied. Licenses and permits, charges for services, fines and forfeitures, and other revenues are recorded as revenue when received as cash.

A large, ornate fountain is the central focus of the image. It features a central statue of a figure, possibly a person or animal, surrounded by numerous water jets of varying heights and patterns. The water is captured in mid-air, creating a dynamic and refreshing scene. In the background, a large building with a prominent blue roof and large windows is visible, partially obscured by the fountain's spray. The overall atmosphere is bright and sunny, suggesting a pleasant outdoor setting.

Expenditures are generally recognized under the accrual basis of accounting when the related fund liability is incurred. For budgetary purposes, encumbrances are treated as expenditures in the year incurred. An exception to this general rule would include principal and interest of general long-term debt which is recognized when due.

ADOPTED BUDGETS

Formal budgets are adopted for the General Fund, Debt Service Fund, Sheriff Special Revenue Fund and Hotel/Motel Fund. The Hamilton County Department of Education's Fund is adopted as a discretely presented component unit budget.





Hamilton County Board of Commissioners RESOLUTION

No. 620-44

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2020-2021 AND SETTING THE TAX LEVY FOR THE YEAR 2020 FOR HAMILTON COUNTY, TENNESSEE.

WHEREAS, the County Board of Commissioners has legal authority to adopt a budget and to levy taxes sufficient to fund such budget; and

WHEREAS, in the absence of the exact official tax aggregate, which has not been completed, the estimated receipts from the 2020 property tax are based on a total assessed valuation of \$10,615,531,000 with an allowance for uncollectibles of \$424,621,000; and

WHEREAS, the method for determining payments in lieu of taxes by the Electric Power Board is based on factors other than property value. The Electric Power Board is excluded from assessed value and its payment in lieu of taxes is fixed at a rate of 53% for the General Purpose School Fund and 47% for the County General Fund; and

WHEREAS, it may be necessary to issue revenue anticipation notes to fund the budget.

NOW, THEREFORE, BE IT RESOLVED BY THIS HAMILTON COUNTY LEGISLATIVE BODY IN SESSION ASSEMBLED:

1. That the Budget attached to this resolution and by reference made a part of said resolution, for the fiscal year 2020-2021 is hereby adopted.
2. That there is hereby levied on each \$100.00 of assessed valuation of taxable property in Hamilton County for 2020 a tax levy of the following rates:

County General Fund:	
General Purposes	1.5050
District Road Purposes	0.0099
General Purpose School Fund	<u>1.2503</u>
	<u>2.7652</u>



Hamilton County, Chattanooga, TN
A CERTIFIED TRUE COPY
This 27 day of August, 2020
W. F. (BILL) KNOWLES, County Clerk
By Carrie Fulin, Deputy Clerk

3. That the taxes provided in Chapter 387 of the Tennessee Public Acts of 1971, and any amendments thereto, known as the "Business Tax Act", are hereby enacted, ordained and levied on the business, business activities, vocations, or occupations doing business or exercising a taxable privilege as provided by said Act, in Hamilton County, Tennessee, at the rates and in the manner described by the said Act. The proceeds of the privilege taxes levied herein shall be apportioned to the County General Fund in total. It is not the intention of the Hamilton County Board of Commissioners, in adopting this particular tax, to affect in any way the imposition and collection of any lawful ad valorem tax imposed on personalty or real property.
4. That the payments in lieu of taxes paid by the Electric Power Board are hereby fixed at a rate of 53% for the General Purpose School Fund and 47% for the County General Fund.
5. That the County Mayor and County Clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Government Finance, to pay for the expenses herein authorized until the taxes and other revenue for the fiscal year 2020-2021 have been collected, not exceeding 60% of the appropriations of each individual fund. The proceeds of loans for each individual fund shall be used only to pay the expenses and other requirements of the fund for which the loan is made and the loan shall be paid out of revenue of the fund for which the money is borrowed. The notes evidencing the loans authorized under this section shall be issued under the authority of the applicable sections of Title 9 Chapter 21, Tennessee Code Annotated. Said notes shall be signed by the County Mayor and countersigned by the County Clerk and shall mature and be paid in full with renewal no later than June 30, 2021.

BE IT FURTHER RESOLVED THAT THIS RESOLUTION TAKE EFFECT FROM AND AFTER ITS PASSAGE, THE PUBLIC WELFARE REQUIRING IT.

CERTIFICATION OF ACTION

Approved:	<input checked="" type="checkbox"/>	<u>W. Knowles by Brooke</u>
Rejected:	<input type="checkbox"/>	<u>Wearner, Chief Deputy</u> County Clerk
Approved:	<input checked="" type="checkbox"/>	<u>J. M. Capping</u>
Vetoed:	<input type="checkbox"/>	County Mayor

June 24, 2020
Date



Balloons

Fly Balloons

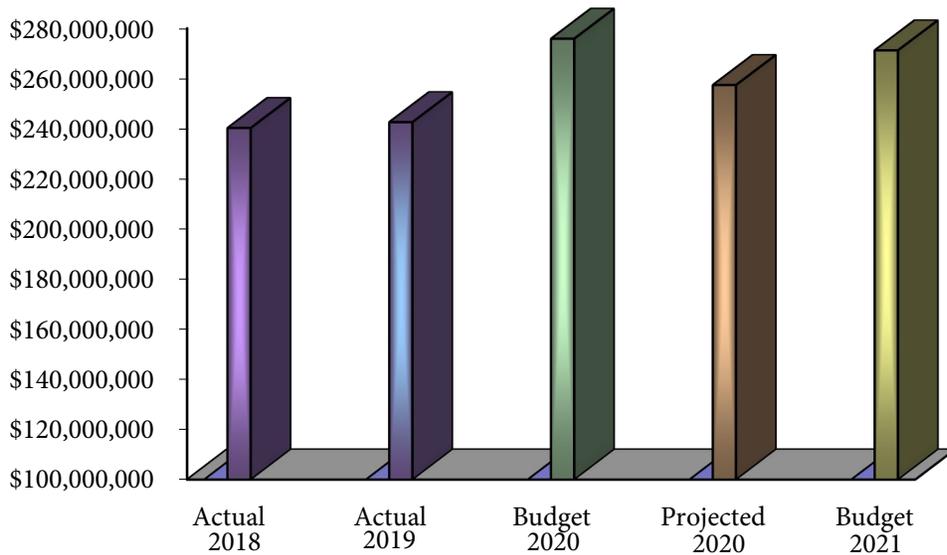
General Fund

The General Fund accounts for all financial resources applicable to the general operations of County government that are not properly accounted for in another fund. This fund is the only unrestricted fund of a government unit. The basis of budgeting is the modified accrual.

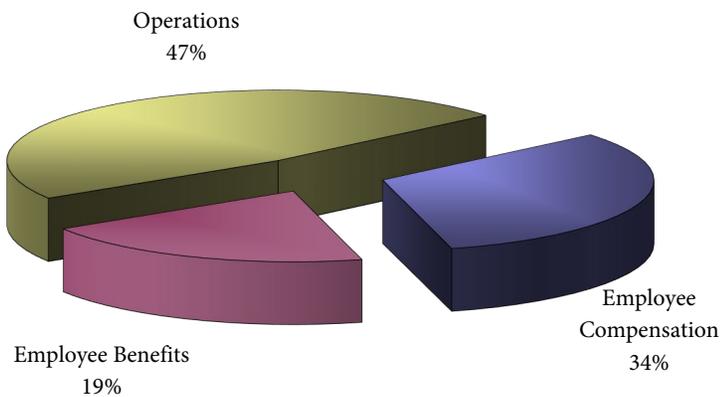
The major revenue of the General Fund includes: property taxes; other local taxes; licenses and permits; intergovernmental; charges for services; fines, forfeitures, and penalties; investment income and revenue from other agencies.

In the following General Fund schedules and departmental summaries, the amended budgets for FY 2020 include grant rollovers and amendments (approved by the County Commission) after the adopted budget process.

General Fund Expenditures



FY 2021 Expenditures by Type



**General Fund Budget Summary
Schedule of Revenue and Expenditures**

	Actual 2018	Actual 2019	Amended Budget 2020	Projected 2020	Adopted Budget 2021
Revenues					
Taxes (Property & Bus.)	\$ 177,770,581	\$ 182,002,116	\$ 192,070,700	\$ 188,554,000	\$ 191,771,700
Licenses and permits	965,887	1,274,647	1,067,000	1,494,000	1,070,000
Intergovernmental	27,155,834	29,815,300	37,035,685	36,421,000	34,769,421
Charges for services	18,558,654	17,914,278	18,361,170	19,363,000	23,358,687
Fines, forfeitures and penalties	1,853,026	1,735,285	1,871,250	1,359,000	1,863,450
Investment earnings	1,238,767	1,981,610	1,696,000	1,701,000	938,000
Miscellaneous	5,672,728	5,196,592	5,406,460	4,974,000	4,685,300
Transfers in from other funds	12,942,922	12,306,919	12,052,400	13,887,000	12,673,140
Total Revenues	246,158,399	252,226,747	269,560,665	267,753,000	271,129,698
Expenditures					
Constitutional Offices	26,562,293	27,922,446	30,795,353	28,915,000	38,606,081
Supported Agencies	4,380,550	4,570,966	4,536,665	4,474,000	4,565,144
Unassigned Division	74,129,349	70,960,719	79,967,083	85,937,000	75,297,318
Finance	8,995,868	8,617,405	9,921,738	9,112,000	9,862,682
Public Works	23,391,949	25,085,869	33,610,536	31,938,000	28,763,657
General Services	24,675,495	25,884,077	24,812,705	11,597,000	24,853,043
Health Services	21,184,847	21,264,066	27,272,772	23,899,000	27,667,271
Human Resources	1,783,993	1,861,712	2,075,647	1,899,000	2,101,944
Juvenile Court Clerk	2,583,881	2,655,540	2,779,593	2,705,000	-
Sheriff	52,444,419	53,655,863	60,018,209	56,818,000	59,412,558
Total Expenditures	240,132,644	242,478,663	275,790,301	257,294,000	271,129,698
Revenues over (under) expenditures	6,025,755	9,748,084	(6,229,636)	10,459,000	-
Net change in encumbrances	130,466	1,551,536	-	336,000	-
Net change in Fund Balance	6,156,221	11,299,620	(6,229,636)	10,795,000	-
Beginning Fund Balance	94,179,031	100,335,252	111,634,872	111,634,872	122,429,872
Fund Balance at end of year	\$ 100,335,252	\$ 111,634,872	\$ 105,405,236	\$ 122,429,872	\$ 122,429,872

General Fund Revenue Sources

Revenues for the General Fund are budgeted to increase in total by \$10,129,848 (3.9%). The major categories of revenues, along with changes from the fiscal year 2021 budget, are discussed below.

Property taxes: Hamilton County levies a property tax annually based on assessed property valuation, and a portion of the property tax is assigned to the General Fund. Property tax revenues include taxes on real property, personal property (personalty taxes), public utilities and transportation property (OSAP – Other State-Assessed Property).

Property tax growth projections are estimated based on current information provided by the Assessor of Property. The County projects 2% growth in each of the following property tax categories for fiscal year 2021: real property, personal property and OSAP taxes.

The Assessor is responsible for locating and identifying all properties within the County to ensure that all legal property is properly listed, classified and valued on the County tax rolls. The Assessor attempts to capture all new construction, additions and demolition of existing property, as well as changes to land use and configuration. To accomplish this, Assessor personnel track building permits, completion notices, property sales, zoning changes and any other sources for information about property status. Field inspections are performed on a regular basis and help the Assessor to maintain records as up to date as possible. Aerial photographs and accurately maintained maps are essential data.

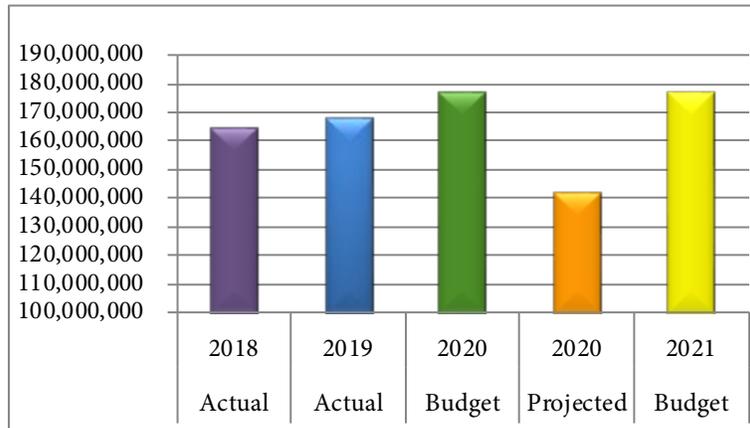
The Assessor estimates fair market value for all property in the County. Fair market is defined as how much a property would sell for in an open market under normal circumstances. The laws governing the tax appraisal process in Tennessee are based on the same principles and procedures that are used throughout the appraisal profession. There are three basic approaches to the valuation of real property:

- a. The MARKET approach involves comparison of a property to other properties with similar characteristics that have recently been sold.
- b. The COST approach involves estimating the replacement cost of a structure, and adjusting that estimate to account for depreciation.
- c. The INCOME approach is an analysis of a property's value based on its capacity to generate revenue for the owner.

The Assessor reappraises Hamilton County properties on a four year cycle, as required by state law, to maintain appraisals at market value and to ensure equity of appraisals throughout the jurisdiction. Hamilton County's four year cycle consists of three years of comprehensive on-site reviews of each parcel of property in the County, followed by revaluation of all property in the fourth year.

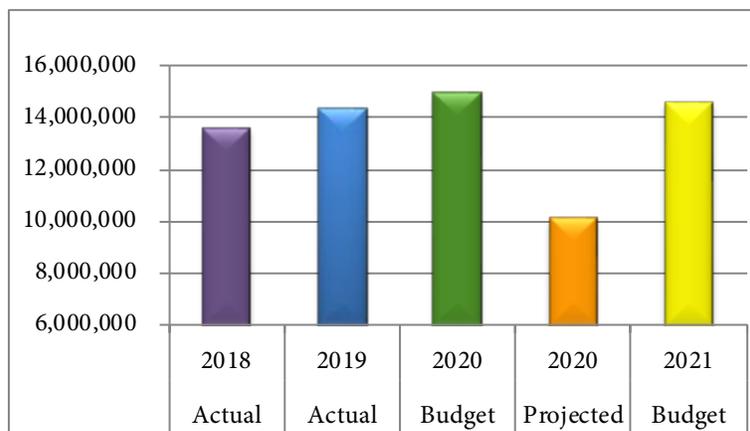
Payments in lieu of taxes from certain utility companies and from the Tennessee Valley Authority (TVA) and the Electric Power Board (EPB) are also reported as 'property tax' revenues. In accordance with federal law, TVA makes payments in lieu of taxes to states in which its power operations are carried on and in which it has acquired properties previously subject to state and local taxation. TVA pays five percent of its prior-year gross power revenue proceeds to such states and counties.

The 2021 TVA payment is budgeted at \$4,572,400. EPB also submits in lieu of tax payments to Hamilton County. The 2021 EPB in lieu of tax payment is budgeted at \$6,361,200, same level of funding as in FY2020.



Other local taxes: The two main components of other local taxes are the local option sales tax and the gross receipts tax. The General Fund estimates sales tax revenues of \$4,853,000, same level of funding as in FY2020. Projected sales tax revenues are based on actual collections trended over a five-year cycle. General government’s share is approximately 50 percent of a 2.25 percent local option sales tax generated from the unincorporated areas of Hamilton County, with the remainder going to HCDE.

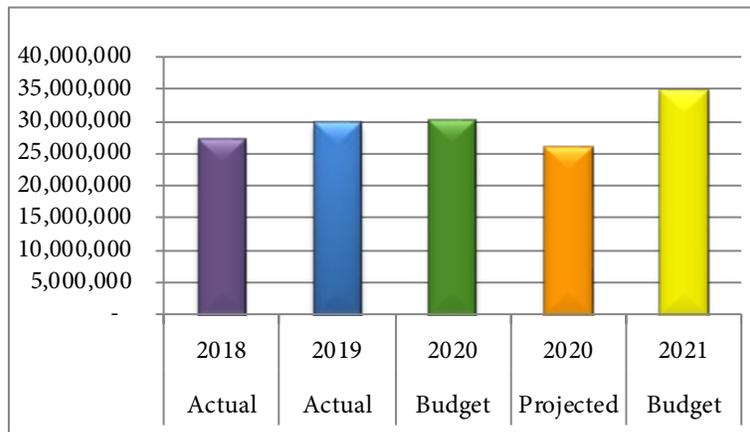
The gross receipts tax is budgeted for fiscal year 2021 at \$6,900,000. This tax primarily consists of business taxes collected by the State of Tennessee from businesses operating within Hamilton County. These business taxes are based on a class schedule, broken down by type or product sold.



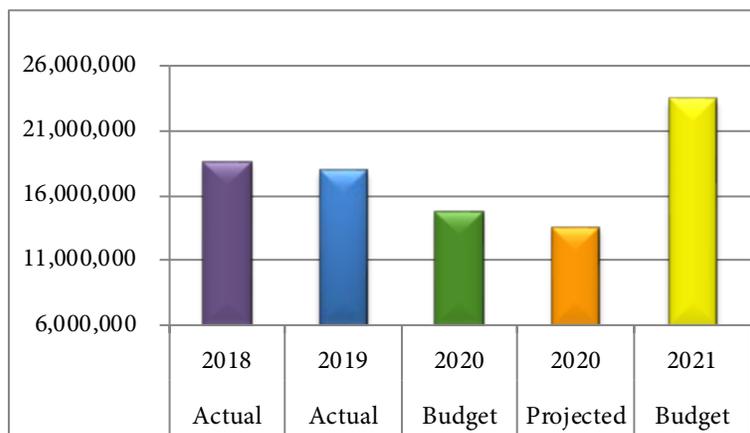
Intergovernmental revenue: Intergovernmental revenues consist of funding received from the State of Tennessee (\$23,701,770); from the Federal government (\$8,072,934); and from municipalities – primarily the City of Chattanooga (\$2,268,229). The State revenues include grants to assist in funding for Hamilton County Health Department services (\$9,135,498); gasoline and motor fuel taxes (\$4,775,000); and reimbursements for the boarding of state inmates in County correctional facilities (\$2,300,000).

Federal revenues include grants to the Health Department (\$4,511,063) and reimbursements for the boarding of federal inmates in County correctional facilities (\$2,900,000). Municipal revenue primarily includes funding from the City of Chattanooga for certain recreation projects jointly funded by the County and the City.

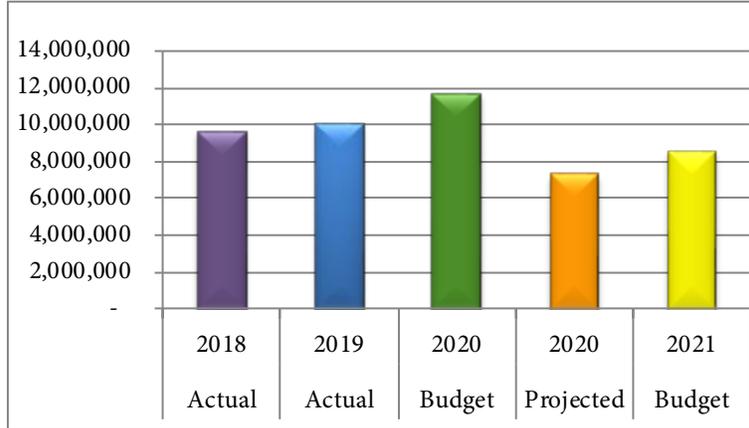
Intergovernmental revenue projections are provided by the individual County departments based on approved resolutions for grant activities and/or interlocal agreements.



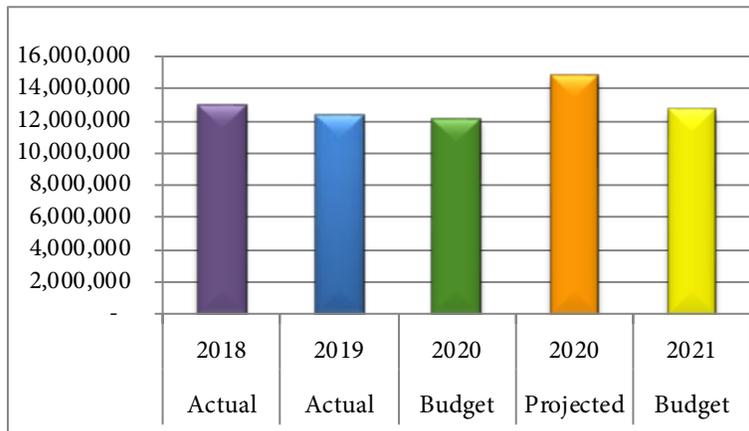
Charges for current services: This category represents service charges from patients treated at the County Health Department (\$3,699,400); medical fees generated through the County-wide Ambulance Service (\$9,400,000); and the reimbursement of operating expenses processed through the General Fund on behalf of the Water & Wastewater Treatment Authority (WWTA - \$3,421,842).



Miscellaneous: This category includes revenues from the issuance of licenses and permits (\$1,070,000); collections of fines, forfeitures and penalties (\$1,863,450); investment earnings (\$938,000); and other miscellaneous revenues, including cable TV franchise fees (\$1,664,200) and camping fees generated at the County-owned Chester Frost Park (\$700,000).



Transfers in from other funds: These revenues primarily consist of excess fees (\$11,795,400) transferred into the General Fund from the Hamilton County constitutional officers (including the Clerk & Master, County Clerk, Register of Deeds and Trustee). Excess fees represent the remainder of all fees collected by the respective constitutional officers less salaries paid by those officers. Excess fees projections are provided by each individual constitutional officer.





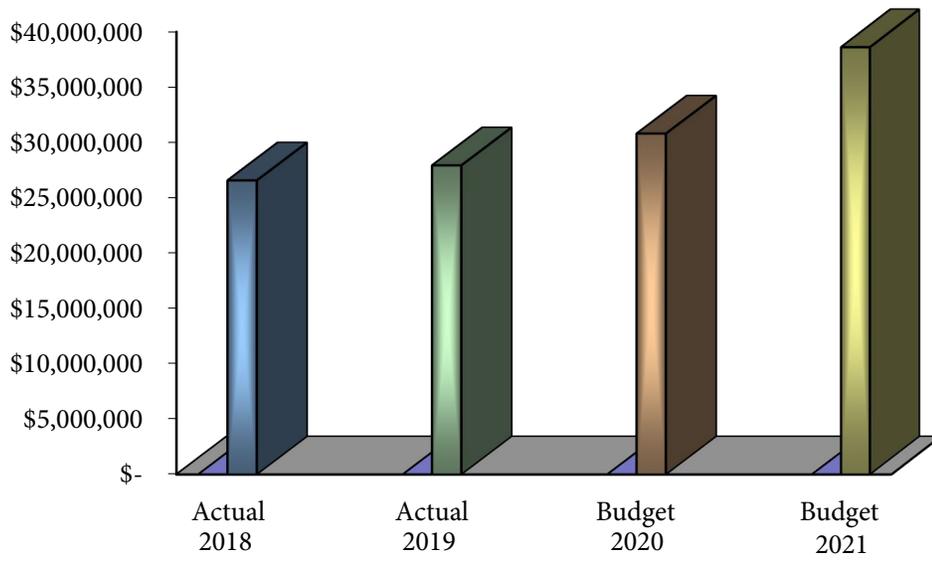
Constitutional Offices

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

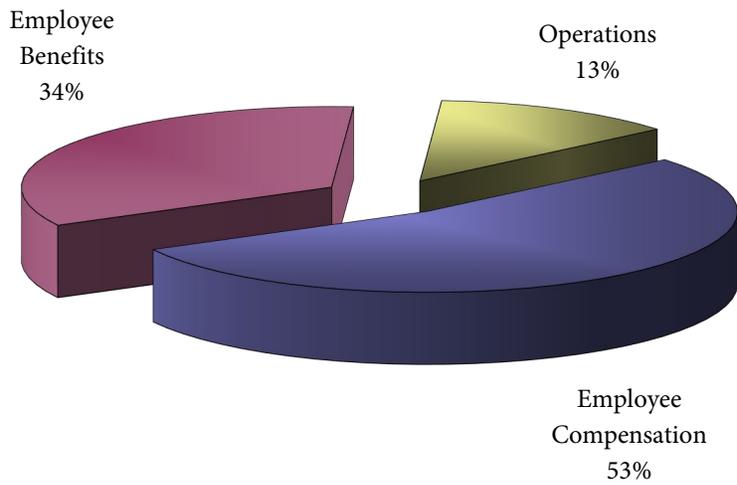
Certain of the Constitutional Officers (Clerk & Master, County Clerk, Register of Deeds and Trustee) use funds separate from the General Fund to deposit their fees and commission revenues and to pay expenses for employee salaries and wages. All other operating expenses for these Constitutional Officers, including employee benefits, are budgeted and paid from the General Fund.

All expenditures for the other Constitutional Officers listed on the following pages are budgeted in the General Fund.

Constitutional Offices Expenditures



FY 2021 Expenditures by Type



**Constitutional Offices
Expenditures by Departments**

Departments	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Medical Examiner	\$ 1,416,553	\$ 1,540,054	\$ 1,515,116	\$ 1,544,421
Clerk & Master	878,743	855,136	888,909	937,948
Circuit Court Clerk	1,365,420	1,375,063	1,419,013	3,593,496
County Clerk	2,175,046	2,310,422	2,325,514	2,407,114
Register	461,068	471,958	477,082	481,100
Trustee	1,062,190	1,115,582	1,306,523	1,322,023
Assessor of Property	3,524,991	3,541,015	3,852,425	3,891,929
District Attorney General	1,315,266	1,390,385	1,522,857	1,592,035
County Election Commission	1,525,110	1,960,598	1,976,708	2,439,056
Criminal Court Clerk	1,470,391	1,504,361	2,239,083	-
District Public Defender	695,230	779,931	909,648	961,532
Board of Equalization	3,765	2,225	5,000	5,000
General Sessions Court	1,648,341	1,674,224	1,804,274	1,822,317
Juries	108,256	107,366	127,500	136,100
Criminal Court Judges	283,437	293,132	300,847	300,738
Chancery Court Judges	10,112	6,825	9,670	9,670
Circuit Court Judge Bennett	53,364	56,396	59,403	59,376
Circuit Court Judge Hollingsworth	63,845	65,702	70,012	69,985
Circuit Court Judge Williams	73,629	75,131	85,082	75,654
Circuit Court Judge Hedrick	74,975	72,615	66,506	66,479
Judicial Commission - Magistrate	414,211	467,347	538,890	547,594
Mental Health Court	265,441	270,171	304,865	317,474
Mental Health VOCA Grant	-	38,949	175,000	180,696
Register - Computer Fees	123,933	84,281	129,555	104,585
Juvenile Court Judge	4,076,539	4,274,713	4,569,476	4,490,952
Juvenile Court Detention Unit	2,226,995	2,268,859	2,615,390	2,619,358
Juvenile Court IV-D Administration	437,267	477,162	522,784	520,560
Juvenile Court Volunteer Services	133,634	139,992	147,597	147,726
Juvenile Court CASA	63,898	65,989	67,386	80,662
Drug Court	510,655	536,862	763,238	654,142
Juvenile Court Clerk	-	-	-	1,693,236
Juvenile Court Clerk - IV-D Support	-	-	-	1,097,836
Criminal	-	-	-	1,597,899
Sessions	-	-	-	2,670,108
Delinquent	-	-	-	167,280
Other Constitutional Offices	99,988	100,000	-	-
	\$ 26,562,293	\$ 27,922,446	\$ 30,795,353	\$ 38,606,081

Authorized Positions

Full-time	418.65	420.36	421.17	458.68
Skimp	1.00	2.00	1.00	3.00
Part-time	12.00	12.00	12.00	13.00

Medical Examiner – 1001

FUNCTION

The County Medical Examiner is required by the “Postmortem Examination Act” (Tennessee Code Annotated, Sections 38-7-101 through 38-7-117) to investigate certain types of deaths occurring in the County and to keep records on investigations and examinations of such deaths. Thus, the medical and legal circumstances of a death can be properly documented and provisions can be made for the completion of a Tennessee Death Certificate.

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 848,897	\$ 929,491	\$ 929,470	\$ 959,424
Employee Benefits	371,878	416,846	396,044	395,396
Operations	195,778	193,717	189,602	189,601
Total Expenditures	\$ 1,416,553	\$ 1,540,054	\$ 1,515,116	\$ 1,544,421

Authorized Positions

Full-time	10.00	11.00	11.00	11.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Immediately investigate the circumstances of the death
2. Provide training for law enforcement personnel, medical institutions, and other interested groups
3. Order autopsies when necessary (will notify District Attorney General and Chief Medical Examiner when autopsies are conducted)
4. Conduct death scene visits, postmortem examinations and/or autopsy with photographic and narrative documentation of various medical evidence, toxicology and serology, x-rays, and consultation in anthropology, odontology, or other specialties as needed
5. Remove blood specimen or other bodily fluids, bullets or foreign objects, and retain such for testing and/or evidence
6. Record and store Medical Examiner's findings, and transmit copies according to the death investigation guidelines developed by the Tennessee Medical Examiner Advisory Council
7. Prepare various reports and other documentation related to an individual's death, and subsequent expert medical testimony in judicial proceedings

PROGRAM COMMENTS

This office is notified to investigate approximately 40% of the deaths occurring in Hamilton County each year. Some deaths, due to natural causes, in which the circumstances and medical history is known, require a short time to document. Other deaths, due to natural causes or non-natural causes (accident, suicide, or homicide), in which the circumstances need to be further proven, require between two hours to two weeks to investigate. The County Medical Examiner must rely on outside laboratory work for processing of collected evidence, which can take up to 90 days to complete. The paperwork needed to document death investigations varies widely from case to case, and is often delayed due to pending laboratory reports. In March 2020, our office completed an annual review for inspection by the National Association of Medical Examiners. As a result of the review in March 2020, we were granted continued accreditation through March 2021 by meeting the Standards, Inspection, and Accreditation criteria established by the National Association of Medical Examiners for providing and operating an effective Medicolegal Death Investigation System. Our office now responds to all death scenes in Hamilton County. A Mass Fatality trailer was purchased to handle the overload of cases from our main cooler and will also be available to respond to Mass Fatality incidents. Another of our Medical Investigative Specialists became Board Certified by the American Board of Medicolegal Death Investigators. Our office has implemented a new database system. Medical Death Investigator Log (MDI Log), which enhances and improves our capabilities at death scenes and also makes our office more efficient. We are successfully participating in VRISM, the new electronic death certificate system.

Clerk & Master – 1002

FUNCTION

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

PERFORMANCE GOALS

1. To operate the Clerk & Master’s office in an efficient manner and to serve the public to the best of our ability.
2. Provide online delinquent tax sale platform
3. Provide e-filing capabilities and support

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Benefits	\$ 719,055	\$ 739,880	\$ 740,816	\$ 789,855
Operations	159,688	115,256	148,093	148,093
Total Expenditures	\$ 878,743	\$ 855,136	\$ 888,909	\$ 937,948

Authorized Positions

Full-time	28.00	28.00	28.00	28.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Increase the range of delinquent property tax buyers by holding the tax sale online and the time period for purchasing property
2. Maintain significant progress towards the implementation of e-filing that would help increase case filings and extend document filing hours past the current office hours

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Estimated 2020	Projected 2021
Cases Filed	2,433	2,433	2,483	2,500
Cases Disposed	2,404	2,361	2,433	2,449

PROGRAM COMMENTS

We are confident that we can accomplish the task by working closely with our deputies through special training programs and the reorganization of job duties, to utilize their interests and talents.

Circuit Court Clerk – 1003

FUNCTION

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

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

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

PERFORMANCE GOALS

1. To serve the judges, lawyers and citizens of the County in an efficient, attentive and courteous manner.
2. To provide the most cost-effective service possible to the public and to members of the legal profession.
3. To manage and process court documents with speed and accuracy.
4. To collect litigation taxes, fees, fines and court costs as cases are concluded.
5. To receipt and disburse collections in a timely manner.
6. To prepare reports to the State of Tennessee in compliance with established guidelines.
7. To research new technology that would increase the efficiency and decrease the cost of operation.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ -	\$ -	\$ -	\$ 2,169,995
Employee Benefits	1,063,056	1,069,915	1,123,978	1,108,416
Operations	302,364	305,148	295,035	315,085
Total Expenditures	\$ 1,365,420	\$ 1,375,063	\$ 1,419,013	\$ 3,593,496

Authorized Positions

Full-time	37.00	37.00	37.00	37.00
Skimp	-	-	-	-
Part-time	3.00	3.00	3.00	3.00

NOTE: In previous years, only benefits and operations were included in the General Fund, but as of FY 21 salaries will also be included. All the revenues will be collected and accounted for in the General Fund.

PROGRAM COMMENTS

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

County Clerk – 1004

FUNCTION

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

PERFORMANCE GOALS

To serve the public in a courteous and efficient manner.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Benefits	\$ 1,672,950	\$ 1,658,649	\$ 1,671,714	\$ 1,719,674
Operations	502,096	651,773	653,800	687,440
Total Expenditures	\$ 2,175,046	\$ 2,310,422	\$ 2,325,514	\$ 2,407,114

Authorized Positions

Full-time	59.65	58.36	58.17	57.68
Skimp	-	1.00	-	2.00
Part-time	1.00	-	-	-

PERFORMANCE OBJECTIVES

1. Continue to pursue semi-trailer fleet business that generates revenue for the County Clerk, State, and County General Government
2. Continue to increase awareness of internet renewals to reduce foot traffic in the branches
3. Provide the public with more internet access to records not restricted by law

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
<u>Motor Vehicle Division</u>				
Full Time Equivalent	38.0	39.8	40.0	41.0
Workload - # of transactions processed	482,738	409,051	440,551	445,556
Efficiency - # of transactions per FTE	12,703.6	10,277.7	11,013.8	10,867.2
Effectiveness - Accuracy % for all transactions	97.37%	97.49%	97.50%	97.56%
<u>Miscellaneous Tax Division</u>				
Full Time Equivalent	8.8	9.0	9.0	9.0
Workload - # of transactions processed	34,163	35,964	38,752	40,274
Efficiency - # of transactions per FTE	3,882.2	3,996.0	4,305.4	4,359.3
<u>County Commission Records</u>				
Full Time Equivalent	1.5	1.25	1.25	1.3
Workload - Research Tasks	142	121	123	123
Workload - Minutes sets produced	73	72	73	72
Workload - Units	215	193	196	195
Efficiency - # of Workload units per FTE	143.33	154.40	156.80	156.00
Effectiveness - Amount of time spent on research	51:30	50:05	53:11	53:46
Effectiveness - Average time per research item	22 minutes	25 minutes	26 minutes	26 minutes

PERFORMANCE ACCOMPLISHMENTS

1. Revenue for 2019 fleet business totaled \$6.58 million through 12/31/2019. Approximately \$835K was retained as clerk fees with excess remitted to local general government and \$5.7 million remitted to Tennessee Department of Revenue.
2. Internet tag renewal applications increased by 4,580 transactions from 2018 to 2019. Since internet renewals began in 2001, more than 964,000 transactions have been processed.
3. A mobile tablet and cart is being used at the Bonny Oaks Tag & Title branch to perform renewal transactions during times of heavy renewal traffic in order to decrease citizen wait time.

PROGRAM COMMENTS

1. Bonny Oaks Tag & Title branch continues to provide easier access for the public and greatly reduces the traffic and parking problems around the downtown Courthouse. Seventy-three percent of all walk-in tag & title and renewal work was processed at the Bonny Oaks branch office. Of the 188,538 branch transactions, 92,357 were renewals. The branch is beneficial to the public, other Courthouse offices, and courts. The public is extremely complimentary of the branch extension initiated by the County Clerk and funded by the Commission.
2. The Courthouse location processed 56,563 walk-in transactions, of which 29,944 were renewals. This is an almost 2.0% increase in transactions from 2018.
3. On-line Business application and Transient Vendor application were implemented. The public has been very complimentary about convenience and ease of use of the on-line process.
4. A “tickler file” on contract expirations and commission appointments was implemented, which has been beneficial to County Government as a whole.
5. Historical marriage records can now be searched online all the way back to the year 1857.



Register – 1005

MISSION STATEMENT

The office of Register was provided for in the colony's first fundamental law, known as the "Concessions and Agreements" of 1665. When Tennessee became a state in 1796, the first constitution included a provision for a Register to be elected by the county court in every county.

It is the mission of the Office of the Hamilton County Register of Deeds to record, index, maintain, and provide access to all Hamilton County real estate documents, uniform commercial code fixture filings, federal tax liens, military discharges, power of attorneys, and other instruments, as prescribed by Tennessee Code Annotated. We provide this duty and service at the most cost efficient way possible for the citizens of Hamilton County.

FUNCTION

Tennessee's Constitution does not specify any duties for the office of Register. Therefore, the Legislature is free to determine the duties of the Register by statute and has done so.

The principal duty of the County Register's office is to record deeds and other instruments required or allowed to be filed by law; as stated in Tennessee Code Annotated §66-24-101 and §8-13-108. Writings eligible for registration include deeds, powers of attorney, mortgages, marriage settlements, plats, military discharges, etc. However, over the years, other types of instruments eligible for registration have been added. Many other statutes must be referred to in order to complete the list of duties that the Register must perform in today's office.

The Register is also responsible for collecting and accounting for all fees and taxes due as allowed by law.

PERFORMANCE GOALS

1. To assist the public with information in a genuine, caring and cost efficient manner.
2. To work with all governmental departments by exchanging information through technology for prompt communication to assist those departments and the citizens.
3. To provide an accurate accounting of all fees.
4. To continue training staff on changes made to Tennessee Code Annotated.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Benefits	\$ 405,194	\$ 404,482	\$ 414,382	\$ 418,600
Operations	55,874	67,476	62,700	62,500
Total Expenditures	\$ 461,068	\$ 471,958	\$ 477,082	\$ 481,100

Authorized Positions

Full-time	15.00	15.00	15.00	15.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Record, process, and optically scan documents
2. Provide electronic access to the public and commercial users
3. Bill departments through the computer accounts receivable application
4. Microfilm all records using TIFF images and convert them to rolls of microfilm by using archive writer software and hardware
5. Print and track copies made by users from computer images
6. Keep the general ledger, etc., with a computer application, and provide auditing capabilities remotely
7. Work with all governmental departments exchanging information via the computer system to eliminate steps for the public and County Government departments
8. Work in conjunction with the GIS department employees (located at the City/County Development Resource Center for permits and plat approval process) so that the public may complete the plat approval and recording process with our recording software at that location
9. Provide an e-recording process
10. Enhance computer software that is written, maintained and owned by Hamilton County Government
11. Staff will be continually trained
12. Continue to scan old books with the newer scanners for better DPI and add those to our system
13. Cradle scanner purchased by Records Management will be used to rescan some of our large plat images, etc.
14. To continue making backup copies of records and storing in a secure, climate controlled facility

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Documents Recorded	58,219	62,259	65,000	65,000
E-Filed documents	14,518	20,569	20,000	20,000
E-File Fees generated	\$29,036	\$46,834	\$40,000	\$40,000
Remote Access Fees	\$183,250	\$194,200	\$180,000	\$180,000
Excess Fees Collected	\$1,380,061	\$1,237,260	\$1,400,000	\$1,400,000

PROGRAM COMMENTS

1. A program was written by our computer programmer/administrator, which calculates copy charges by a company's password and writes the total money due for all companies to the charge book/billing software. They are billed and can pay by credit card with our credit card vendor, Lexis Nexis.
2. The Register's Training and Document Requirement Guide is available online for staff.
3. The Register's online system is continuously updated to make the program easier to use by the public.
4. The Hamilton County, Tennessee Register's Guidebook is provided for the employees.
5. Recorded information is online for the date range 07/01/1969 to present. Older books are scanned, indexed and cropped. Book 1529 is the earliest book that we have rescanned and digitized.
6. The number of remote user accounts increases each year.
7. An accelerated records search program tool named Quick Search was written by the Register and programmed by the Register's in-house programmer. It was released in May 2017 and is an original Register's system software concept.



Trustee – 1006

FUNCTION

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

PERFORMANCE GOALS

1. To promote convenient payment options.
2. To encourage continued employee training and education.
3. To educate the community on the State Tax Relief Program as well as County's match.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Benefits	\$ 421,413	\$ 426,728	\$ 428,984	\$ 444,484
Operations	640,777	688,854	877,539	877,539
Total Expenditures	\$ 1,062,190	\$ 1,115,582	\$ 1,306,523	\$ 1,322,023

Authorized Positions

Full-time	15.00	15.00	15.00	15.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Coordinate tax records available to the public on the internet.
2. Expand Tax Relief Program.
3. Work with the County's Information Technology Department on new software programs.
4. Control Delinquent Tax collection cost.
5. Continue the proactive coordination of County banking services to ensure sound cash management strategies and highest rate of return on the taxpayer's money.

PERFORMANCE ACCOMPLISHMENTS

1. Convenient payment options:
Accept counter payments at 20 locations within Hamilton County
 - a. Trustee's Courthouse Office (Downtown)
 - b. Trustee's Satellite Office (Bonny Oaks)
 - c. First Horizon Bank BranchesCredit card payments available on the internet, in person and by phone
2. County match program implemented.
3. Reduced publication cost for delinquent tax sale.
4. Converted to new Occupancy Tax software.
5. Abide by Governor's directives to work to keep employees and public safe during Covid-19 pandemic.

Assessor of Property – 1007

FUNCTION

The function of the Hamilton County Assessor of Property is to discover, list, classify and appraise all taxable property in the jurisdiction of Hamilton County, Tennessee, for ad valorem (according to value) tax purposes. The Assessor of Property is responsible for keeping current information on the ownership and characteristics of all property; and to prepare and certify the assessment roll annually in accordance with administrative procedures and state law.

PERFORMANCE GOALS

It is imperative that we strive to perform the duties of the office and to provide the highest level of professional service and technical assistance to the citizens of Hamilton County on all matters relating to property values and assessment.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 2,107,751	\$ 2,087,211	\$ 2,265,680	\$ 2,317,797
Employee Benefits	1,054,054	1,115,341	1,146,969	1,151,379
Operations	363,186	338,463	439,776	422,753
Total Expenditures	\$ 3,524,991	\$ 3,541,015	\$ 3,852,425	\$ 3,891,929

Authorized Positions

Full-time	40.00	40.00	40.00	40.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Uniformity of standards, methods, and procedures, which will result in equality of the assessments
2. Appraise real and personal property to establish the proper base for applying the appropriate assessment ratio and tax rate
3. Ensure that all property that should legally be on the County assessment roll is properly listed, classified and valued. To do this, property must first be located and identified. This office will attempt to capture all new construction, additions and demolition of existing improvements as well as changes to land use and configuration. To accomplish this, personnel will track building permits, completion notices, property sales, zoning changes and any other sources for information about property status. Field inspections of Hamilton County on a regular basis will help the Assessor keep records as up to date as possible with

PERFORMANCE OBJECTIVES (continued)

regard to property changes. Aerial photographs and accurately maintained maps are essential data

4. Estimate fair market value for all property in the County. Fair market value is defined as how much a property would sell for in an open market under normal circumstances. The laws governing the tax appraisal process in Tennessee are based on the same principles and procedures that are used throughout the appraisal profession. There are three basic approaches to the valuation of real property:
 - a. The MARKET approach involves comparison of a property to other properties with similar characteristics that have recently been sold.
 - b. The COST approach involves estimating the replacement cost of a structure, and adjusting that estimate to account for depreciation.
 - c. The INCOME approach is an analysis of a property's value based on its capacity to generate revenue for the owner.
5. Reappraise Hamilton County on a four year cycle, as required by state law, to maintain appraisals at market value and to ensure equity of appraisals throughout the jurisdiction
6. Create and maintain an assessment roll detailing all County property, its owner, and its value. This roll, with preliminary, or tentative, assessments, is made available for public inspection in May. Property owners whose property has changed in value are notified by mail of those changes, and are given an opportunity to appeal any values they feel are inconsistent with the fair market value of their property. The County Board of Equalization, after hearing owners' appeals and ordering any changes they feel are warranted, makes the assessment roll final for the year. The Assessor of Property then turns the roll over to local taxing authorities
7. Assist taxpayers with questions regarding property ownership, assessment and recent property sales. The Assessor's office handles thousands of requests annually from current or prospective property owners, as well as from the real estate, legal, and banking communities

PROGRAM COMMENTS

Every county in Tennessee is either on a four, five or six year cycle of reappraisal. Hamilton County's four year cycle consists of three years of comprehensive on-site reviews of every parcel of property in the County, followed by revaluation of all property in the fourth year.

District Attorney General – 1008

FUNCTION

Tennessee Code Annotated, Title 8, Chapter 7 establishes the public office of the District Attorney General to prosecute all felony and misdemeanor crimes throughout Hamilton County. As the County’s top law enforcement officer, the District Attorney General is responsible for the supervision of local law enforcement investigations. In recent years, the Tennessee legislature has created additional duties for the District Attorney General related to creating and supervising multi-agency investigative teams to address specific types of criminal activity. The oldest of those is the Child Protective Investigation Team, which investigates all child deaths in the County.

PERFORMANCE GOALS

The primary goal of the District Attorney General’s Office is to prosecute the more than fifty thousand criminal and juvenile delinquent cases filed each year in Hamilton County. The District Attorney General, twenty-six full-time prosecutors and one part-time prosecutor handle this workload, which demonstrates the effective and efficient operation of the office. The State of Tennessee provides funding that covers most of the operating expenses of the office. County taxpayer dollars are used to hire additional prosecutors, which helps ensure the timely and efficient prosecution of each case we handle.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 903,131	\$ 944,144	\$ 1,055,880	\$ 1,113,364
Employee Benefits	340,335	372,921	370,497	382,191
Operations	71,800	73,320	96,480	96,480
Total Expenditures	\$ 1,315,266	\$ 1,390,385	\$ 1,522,857	\$ 1,592,035

Authorized Positions

Full-time	11.00	11.00	12.00	12.00
Skimp	-	-	-	-
Part-time	1.00	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

1. Prosecute all felony and state misdemeanor criminal cases brought in General Sessions Court, Criminal Court, Grand Jury, Juvenile Court, and the municipal courts of Collegedale, East Ridge, Red Bank and Soddy Daisy
2. Supervise and assist law enforcement in investigations and provide legal advice to ensure there is enough evidence to prosecute cases
3. Maintain and supervise the Child Protective Investigative Team, including the screening and prosecuting of its cases

PERFORMANCE OBJECTIVES (continued)

4. Maintain and supervise the Vulnerable Adult Protective Investigative Team, including the screening and prosecuting of its cases
5. Maintain an Economic Crime Unit to prosecute cases involving fraudulent and/or worthless checks
6. Manage a Governor's Highway Safety Office grant, which provides a special unit to prosecute DUI cases
7. Assist victims and witnesses of criminal activity throughout the criminal justice process and assist victims in completing applications for compensation through the state's Victim Witness Assistance Program

PROGRAM COMMENTS

In September 2014, without any additional funding, District Attorney General Neal Pinkston created a multi-agency Cold Case Unit. The unit is dedicated to reviewing the nearly 200 unsolved homicides and missing persons cases throughout Hamilton County.

The District Attorney General also created and oversees a regional, multi-agency Gang Enforcement Team to address ongoing gang violence throughout southeast Tennessee. This team is comprised of law enforcement agencies at the local, state and federal levels, all working collaboratively to address gang crimes.

The District Attorney General's Office has taken a lead in informing the public of recent changes made by the state legislature which are designed to make expungement of certain crimes more affordable. Our office helps citizens complete the lengthy application, each of which is submitted to the Tennessee Bureau of Investigation for approval. None of the fees collected through the expungement process come to this office. We offer our assistance as a free service to the community.

County Election Commission – 1009

FUNCTION

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

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

The chief administrative officer of the Hamilton County Election Commission is the Administrator of Elections, who is appointed by and serves at the collective pleasure of the five election commissioners. The Administrator is responsible for the daily operations of the Hamilton County Election Commission and the execution of all elections.

PERFORMANCE GOALS

State law sets forth certain specific duties of the administrator, including the employment of all office personnel.

1. To conduct each election fairly, honestly and accurately.
2. To maintain voter registration records.
3. To file campaign financial disclosure and reports.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 737,505	\$ 859,036	\$ 1,113,837	\$ 1,589,599
Employee Benefits	397,323	413,049	433,521	411,857
Operations	390,282	688,513	429,350	437,600
Total Expenditures	\$ 1,525,110	\$ 1,960,598	\$ 1,976,708	\$ 2,439,056

Authorized Positions

Full-time	13.00	13.00	13.00	13.00
Skimp	-	-	-	-
Part-time	5.00	5.00	5.00	5.00

PERFORMANCE OBJECTIVES

1. Conduct four elections in FY21 including:
 - a. August 6, 2020 State Primary/County General Election.
 - b. November 3, 2020 Presidential Election
 - c. March 2, 2021 City of Chattanooga Municipal Election
 - d. April 6, 2021 City of Chattanooga Runoff Election
2. Acquisition of new mobile allot printing equipment and implementation of new process that will revolutionize the ballot printing process for early voting.
3. Update to existing election maintenance system and related infrastructure ensuring compliance with latest standards in election security and reliability.
4. Ongoing voter registration and statutorily required list maintenance of voter rolls.
5. Work with Tennessee Division of Elections to ensure full compliance with both federal and state election laws.
6. Recruit and training over 1000 Election Day and Early Voting poll workers in election law, policies and procedures, and operation of voting equipment.
7. Complete annual evaluation of existing Election Day and Early Voting polling locations to ensure compliance with ADA, and other applicable state/federal laws, policies, and procedures.
8. In coordination with Tennessee Association of County Election Officials (TACEO), build on our success advocating with the Tennessee General Assembly for legislation affecting the election process..
9. In conjunction with the TACEO and Tennessee Department of Safety, and Tennessee General Assembly develop a plan for adoption of state online voter registration portal as the Department of Safety's primary voter registration method.
10. Continue to expand on newly implemented technologies to further enhance the overall voter experience.

PERFORMANCE ACCOMPLISHMENTS

1. Conducted March 3, 2020 Presidential Preference Primary election.
2. Successfully advocated with the Tennessee General Assembly for passage of legislation eliminating redundancies specific to paper ballot counties.
3. Developed a formal plan to create a new address verification process for all Hamilton County voters by merging the county Geographical Interface System (GIS) module with the HCEC Voter Maintenance module.
4. Completed statutorily required list maintenance and audit of voter registration files ensuring the accuracy of the HCEC voter registration rolls.
5. Implemented the relocation of existing and placement of new polling locations for the Presidential Preferences Primary.
6. Routinely tested and maintained voting equipment to ensure the highest level of performance and security.
7. Worked with the Tennessee Division of Elections to ensure full compliance with both federal and state election laws.

Criminal Court Clerk – 1010

MISSION STATEMENT

The Hamilton County Criminal Court Clerk's Office strives to always promote the highest standard in the Hamilton County Judicial System as we provide prompt, courteous, and efficient service, equitably to all citizens of Hamilton County, judges, attorneys, law enforcement agencies and their officers, and all people having business with the courts. The goal of the office is to respond to the needs of our judicial system and those individuals utilizing the courts with an innovative approach while remaining customer focused and providing cost effective solutions to problems.

FUNCTION

The Criminal Court Clerk's office is divided into three major departments: Criminal Court, General Sessions Court, and Delinquent Collections. The Criminal Court Clerk maintains all of the records for the three Criminal Courts and the five criminal divisions of General Sessions Court. The Criminal Court Clerk's office handles and prepares the records for all criminal offenses brought before the General Sessions Courts and Criminal Courts in Hamilton County from the initial arrest through the appeals process in the Appellate Courts and Supreme Courts. The Criminal Court Clerk is elected every four years.

The General Sessions Court division is open continuously in order to accept paperwork and enter data for new arrests at any time of day or night.

The Delinquent Collections division of the Criminal Court Clerk handles all cases for which money is owed and has not been paid within six months of the judgment date. This division also develops records for those defendants who are dead and/or deported.

PERFORMANCE GOAL

To keep accurate records for the Sessions and Criminal Courts; and to serve our judges, attorneys, law enforcement, and the general public with courtesy and efficiency – always keeping in mind cost effectiveness.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Benefits	\$ 1,360,698	\$ 1,385,725	\$ 1,475,283	\$ -
Operations	109,693	118,636	763,800	-
Total Expenditures	\$ 1,470,391	\$ 1,504,361	\$ 2,239,083	\$ -

Authorized Positions

Full-time	58.00	58.00	58.00	-
Skimp	1.00	1.00	1.00	-
Part-time	1.00	2.00	2.00	-

NOTE: Beginning FY 21, budgets were set up in three different departments. Criminal Court Clerk – 6169010, General Sessions Court – 6269020 and Delinquent Collections – 6369030.

PERFORMANCE OBJECTIVES

1. Replaced an outdated imaging system with an imaging program written by the County IT Department
2. Maintain a computer-aided record keeping system which has improved the speed and accuracy with which the data is entered, the availability of statistical data, and the ability to efficiently distribute information and documents

PROGRAM COMMENTS

A Mental Health Court docket has been created for both General Sessions and Criminal Courts, and we are moving forward toward creating a Veterans Court. There is currently a veterans' advocate in place that works with veterans who find themselves in our court system, and we work in tandem with them, assisting as needed. We work closely with the newly established Recovery/Drug Court in both General Sessions and Criminal Courts. We also look forward to creating a forms file on our website that will allow attorneys to electronically file select forms in our office. In addition to making forms available online for ease of use, we are also in the exploration phase of moving toward a paper on demand office. The Criminal Court Clerk has added the ability to check fines and pay directly from the County's website, along with the ability to pay over the phone 24 hours a day. Additionally, we have recently opened a single location payment center, combining both General Sessions and Criminal Court's payment locations for ease of use by the public, but also to increase office efficiency.

District Public Defender – 1012

FUNCTION

Pursuant to T.C.A. Section 8-14-204, the office of the District Public Defender has the duty of representing indigent persons appointed to it by the Court. Indigence is determined by the judges of the various courts. Clients are accepted only by court appointment.

The Public Defender practices in the following courts: Criminal Court (Division I, II and III); General Sessions Court Divisions 1,2,3,4 and 5); Juvenile Court; and the Municipal Courts of Collegedale, East Ridge, Soddy Daisy, Red Bank, and Lookout Mountain. The duties include counseling, advising, and representing clients on pretrial matters, at trial, and on appeal to the appellate courts of this State.

PERFORMANCE GOALS

The office of the District Public Defender provides zealous representation to those charged with crimes who cannot afford to hire an attorney. It is the goal of this office to provide quality representation to every client appointed for representation.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 355,718	\$ 451,845	\$ 501,996	\$ 609,149
Employee Benefits	228,966	257,733	238,357	281,335
Operations	110,546	70,353	169,295	71,048
Total Expenditures	\$ 695,230	\$ 779,931	\$ 909,648	\$ 961,532

Authorized Positions

Full-time	8.00	8.00	8.00	10.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

To accomplish these objectives, the attorneys and staff must properly investigate the facts of each case, interview witnesses, prepare documents, prepare court presentations, and provide adequate legal research in support of the foregoing

PROGRAM COMMENTS

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

The Public Defender staffs at the Hamilton County Drug Recovery Court, a proven rehabilitation effort sponsored by the Second Division of Criminal Court. Through that effort our citizens move from dependency to productivity. Likewise, in fiscal year 2019, Hamilton County created a General Sessions Drug Recovery Court. We continue to staff that court and are hopeful of realizing successes similar to those in Criminal Court. Similarly, we are involved in the beginning stages in the creation of a Veterans Court to address the unique challenges faced by servicemen and women.

The District Public Defender also fostered the establishment of a new Mental Health Court within the Hamilton County Criminal Court System and continues to participate in it. The Court’s stated mission is to ensure safer communities through organized collaborative efforts of criminal justice leaders, government, community providers, consumer groups and non-profits to provide improved and necessary treatment and support for defendants who have been diagnosed with a serious mental illness. In summary, looking ahead, the office of the District Public Defender will continue to seek out and implement any practice or procedure that enables the office to continue to provide skillful representation of indigent persons appearing in Hamilton County various criminal court systems.

Board of Equalization – 1013

FUNCTION

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

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Operations	\$ 3,765	\$ 2,225	\$ 5,000	\$ 5,000
Total Expenditures	\$ 3,765	\$ 2,225	\$ 5,000	\$ 5,000

General Sessions Court – 1014

FUNCTION

The five General Sessions Court judges adjudicate civil and criminal matters. In 2019, there were 44,500 cases filed in the criminal division of General Sessions Court. In the criminal division of General Sessions Court, the judges set bonds, adjudicate misdemeanor charges, and conduct preliminary hearings for misdemeanor and felony charges. The criminal division also presides over misdemeanor probation violations, property forfeitures, traffic violations, gun permit appeals, and issues search warrants.

General Sessions Court has civil jurisdiction over claims up to \$25,000 in all cases except landlord/tenant and replevin matters, which are unlimited jurisdiction. In 2019, there were 14,629 civil cases filed.

In addition to the above, General Sessions Court conducts involuntary committal hearings for Parkridge Valley Hospital, Moccasin Bend Mental Health Institute and Erlanger Behavioral Health Hospital. In 2019, there were 5,547 mental health involuntary committal cases. In addition, Judge Lila Statom presides over Mental Health Court, which is a “one stop shop” for justice-involved mental health consumers in Hamilton County. Judge Alexander McVeagh presides over Recovery Court each week for criminal defendants willing to commit and be accountable to a program geared towards helping them recover from their drug or alcohol addictions.

PERFORMANCE GOALS

1. To serve the community in their official elected capacities by keeping the citizens of Hamilton County safe and accountable.
2. To impartially adjudicate all matters.
3. To fairly and efficiently enforce the laws of Hamilton County and the State of Tennessee.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 1,215,422	\$ 1,243,561	\$ 1,352,043	\$ 1,291,550
Employee Benefits	385,769	389,290	402,430	400,964
Operations	47,150	41,373	49,801	129,803
Total Expenditures	\$ 1,648,341	\$ 1,674,224	\$ 1,804,274	\$ 1,822,317

Authorized Positions

Full-time	9.00	9.00	9.00	9.00
Skimp	-	-	-	-
Part-time	-	-	-	-

Juries – 1015

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Jury Fees	\$ 75,229	\$ 65,359	\$ 70,000	\$ 78,600
Operations	33,027	42,007	57,500	57,500
Total Expenditures	\$ 108,256	\$ 107,366	\$ 127,500	\$ 136,100

PROGRAM COMMENTS

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

Criminal Court Judges – 1017

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 181,674	\$ 187,841	\$ 192,754	\$ 192,754
Employee Benefits	81,892	83,237	84,543	84,434
Operations	19,871	22,054	23,550	23,550
Total Expenditures	\$ 283,437	\$ 293,132	\$ 300,847	\$ 300,738

Authorized Positions

Full-time	4.00	4.00	4.00	4.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

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

Chancery Court Judges – 1018

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Operations	\$ 10,112	\$ 6,825	\$ 9,670	\$ 9,670
Total Expenditures	\$ 10,112	\$ 6,825	\$ 9,670	\$ 9,670



Circuit Court Judges – 10191 – 10194

FUNCTION

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

PERFORMANCE GOALS

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

JUDGE BENNETT - 10191

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 39,948	\$ 41,471	\$ 42,675	\$ 42,675
Employee Benefits	9,291	9,626	9,903	9,876
Operations	4,125	5,299	6,825	6,825
Total Expenditures	\$ 53,364	\$ 56,396	\$ 59,403	\$ 59,376

JUDGE HOLLINGSWORTH - 10192

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 42,207	\$ 43,730	\$ 44,934	\$ 44,934
Employee Benefits	17,615	17,949	18,253	18,226
Operations	4,023	4,023	6,825	6,825
Total Expenditures	\$ 63,845	\$ 65,702	\$ 70,012	\$ 69,985

JUDGE WILLIAMS – 10193

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 41,718	\$ 43,240	\$ 44,445	\$ 44,445
Employee Benefits	27,488	27,670	33,812	24,384
Operations	4,423	4,221	6,825	6,825
Total Expenditures	\$ 73,629	\$ 75,131	\$ 85,082	\$ 75,654

JUDGE HEDRICK - 10194

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 38,694	\$ 39,999	\$ 41,250	\$ 41,250
Employee Benefits	30,538	26,025	17,431	17,404
Operations	5,743	6,591	7,825	7,825
Total Expenditures	\$ 74,975	\$ 72,615	\$ 66,506	\$ 66,479

Authorized Positions

Full-time	4.00	4.00	4.00	4.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

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

Judicial Commission – Magistrate – 1023

FUNCTION

Under Resolution 119-25, the County Commission appointed four Judicial Commissioners to assist in relieving the overcrowding that presently exists in the Hamilton County Jail. The scope of Judicial Commissioners’ duties include: setting bonds or releasing defendants on their own recognizance under the guidelines of T.C.A Section 40-11-101, et seq; reviewing warrantless arrests, determining probable cause, and issuing arrest warrants in those cases; to issue mittimus following compliance with the procedures prescribed by T.C.A Section 40-5-103; and appointing attorneys for indigent defendants in accordance with applicable law and guidelines established by the presiding judge of the General Sessions Court.

PERFORMANCE GOALS

1. Ensure the protection of the constitutional rights of the criminal accused in determining probable cause and appropriate bonds in compliance with T.C.A Section 40-11-101, et seq. and considering the safety of the citizens of Hamilton County.
2. Assist the State, County and Municipal Courts in the effective administration of judicial obligations, especially during evening and weekend hours.

Expenditures by type	Actual	Actual	Budget	Budget
	2018	2019	2020	2021
Employee Compensation	\$ 277,662	\$ 320,055	\$ 381,830	\$ 389,200
Employee Benefits	127,703	133,730	142,260	143,594
Operations	8,846	13,562	14,800	14,800
Total Expenditures	\$ 414,211	\$ 467,347	\$ 538,890	\$ 547,594

Authorized Positions

Full-time	4.00	4.00	4.00	4.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. To expedite the setting of bonds to assist in relieving the overcrowding in the Hamilton County Jail.
2. To provide law enforcement with round-the-clock access to judicial commissioners for issuance of search warrants and arrest warrants.
3. Assist in developing and implementing a program to offer alternatives to incarceration for indigent criminal defendants not yet adjudicated who meet certain qualifications and criteria and are monitored by the probation office.
4. Participate in an upcoming pioneer program to identify those criminal accused who have mental health issues and meet certain criteria to obtain tailored mental health treatment in an expedited manner.

Mental Health Court – 1031

MISSION STATEMENT

The mission of the City of Chattanooga/Hamilton County Mental Health Court is to ensure safer communities through an organized collaborative effort of criminal justice leaders, government, community providers, consumer groups and nonprofits to provide improved and necessary treatment supports for defendants who have been diagnosed with a mental illness.

FUNCTION

Mental Health Court offers an alternative to institutional incarceration for justice-involved mental health consumers and provides treatment and wraparound supports for individuals on probation or bond. The Court was initiated in the summer of 2015 and this is the third year it is receiving Hamilton County funding from July 2017. The Court currently operates in both Criminal Court and Sessions Court under the direction of Judge Statom. Providing access to mental health treatment and monitoring of that treatment is a core function of Mental Health Court. Supervision can also include state supervised probation, electronic monitoring, drug screening, substance abuse treatment monitoring, intensive case management, employment checks, assistance with housing and disability and other necessary supports. The Court operates in collaboration with community mental health providers and other community partners.

PERFORMANCE GOALS

1. To connect criminal defendants who suffer from serious mental illness to treatment services in the community.
2. To assist court personnel, magistrates and law enforcement in finding appropriate dispositions to criminal charges, taking into consideration the facts of each case, prior criminal history and the rights of victims, by offering a judicially supervised program with case management focused on accountability and treatment monitoring.
3. To improve public safety and reduce recidivism and violence on re-arrest through judicially supervised treatment plans specific to individual mental health consumers.
4. To provide opportunities for justice-involved mental health consumers to receive services that improve their health, quality of life and enhances their ability to communicate with their family and become contributing members of Hamilton County.
5. To increase collaboration between the court system, magistrates, law enforcement, lawyers, agencies of Hamilton County and the City of Chattanooga, mental health providers and community resources.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 128,858	\$ 153,650	\$ 172,733	\$ 169,128
Employee Benefits	93,300	87,601	60,218	76,996
Operations	43,283	28,920	71,914	71,350
Total Expenditures	\$ 265,441	\$ 270,171	\$ 304,865	\$ 317,474

Authorized Positions

Full-time	3.00	3.00	3.00	3.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Divert justice-involved mental health consumers from incarceration.
2. Receive referrals from justice-involved mental health consumers, family, law enforcement, attorneys, the court system and other concerned individuals.
3. Provide a supervision of justice-involved mental health consumers option for Hamilton County Courts.
4. Identify client needs, past trauma and adverse childhood experiences.
5. Enroll participants in community mental health treatment and make referrals to other community resources and/or treatment as necessary.
6. Increase participants' resilience and insight into their mental health condition and increase their ability to identify and use community resources for concrete support in times of need.

PERFORMANCE ACCOMPLISHMENTS

1. Serve on average 200 clients a year both through our two judicially-supervised court programs and establishment of a client Assistance Program.
2. Awarded a multi-year Victims of Crime Act Grant (VOCA), through the U.S. Department of Justice and State of Tennessee Office of Criminal Justice Programs, to establish a Sexual Trauma Track serving up to 100 victims annually for three years.

Mental Health Court VOCA Grant – 10314

MISSION STATEMENT

The mission of the Mental Health Court Sexual Trauma Track is to serve the needs of justice-involved individuals in Hamilton County who have experienced sexual trauma and are mental health consumers, with gender-responsive and culturally-sensitive programming.

FUNCTION

Mental Health Court understands the link between Adverse Childhood Experiences (ACEs), sexual trauma and serious mental illness. Mental Health Court provides services to justice-involved individuals who are often victims of crime themselves. The Sexual Trauma Track addresses the intersection of prostitution, human trafficking, sexual assault, domestic violence and victimization within the justice system. This specialized Track provides gender-responsive programming to allow those who identify as female or male and those who identify as LGBTQI to come forward within a safe environment. The Track provides victims with disabilities with dedicated direct services of specialized trauma counseling, case management and coordination of services through a VOCA-funded Sexual Trauma Clinician. The Track incorporates In-Reach into the local jail population to help educate and encourage self-identification and a Trauma Wellness Support Group.

PERFORMANCE GOALS

1. To connect criminal defendants who suffer from serious mental illness and have experienced sexual trauma to treatment services.
2. To ensure clients have readily available access to supportive services, including crisis counseling, alternative therapies (i.e. art, music, yoga, etc.), substance abuse treatment, case management, and other resources that aim to reduce the impact of trauma.
3. To educate in-custody individuals about sexual trauma and how to obtain support both while incarcerated and upon release.
4. To educate clients on how to establish a sense of safety becoming more knowledgeable of the community services available for victims of trauma, understanding the criminal justice system, understanding how trauma impacts one's life, and ultimately a reduction in crime-related symptoms.
5. To improve public safety and minimize justice involvement.
6. To increase collaboration between the court system, magistrate, law enforcement, lawyers, agencies of Hamilton County and the City of Chattanooga, victim services, mental health providers and community resources.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ -	\$ 26,351	\$ 55,000	\$ 55,000
Employee Benefits	-	6,939	33,037	25,959
Operations	-	5,659	86,963	99,737
Total Expenditures	\$ -	\$ 38,949	\$ 175,000	\$ 180,696

Authorized Positions

Full-time	-	1.00	1.00	1.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENT

In 2018, the Mental Health Court applied for and was awarded a federal Victim of Crime Act of 1984 (VOCA) grant administered by the State of Tennessee Office of Criminal Justice Programs. It is a three (3) year grant awarded to establish a Sexual Trauma Track within Mental Health Court to serve underserved populations. The Sexual Trauma Track serves on average 100 victims a year and provides additional training and support to the community.

Register - Computer Fees – 1050

FUNCTION

The Register’s Data Processing fee provides funds to keep the Register’s system hardware and software technology development and maintenance current. Our fulltime, staff programmer is employed in the Register’s Office to administer the Register’s system. By having the programmer onsite, he is able to continuously update and troubleshoot any issue that may arise with the system. Additionally, he is able to address any issues with third party providers for E-Filing that our customers may utilize.

PERFORMANCE GOALS

The goal of this office is to write and improve the recording and record search software of the Register of Deeds’ office.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 90,870	\$ 53,968	\$ 55,400	\$ 55,401
Employee Benefits	31,323	28,774	29,211	29,184
Operations	1,740	1,539	44,944	20,000
Total Expenditures	\$ 123,933	\$ 84,281	\$ 129,555	\$ 104,585

Authorized Positions

Full-time	1.00	1.00	1.00	1.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Record, process, and optically scan documents
2. To address any computer system issues immediately
3. The Register and Chief Deputy meet with the programmer to discuss possible adjustments to the Register’s System
4. Continuously updating the Register’s System to provide the best customer service for the citizens of Hamilton County
5. Providing the service at the most cost efficient way possible

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Data Processing Fees collected	\$116,570	\$124,702	\$120,000	\$120,000

PERFORMANCE ACCOMPLISHMENTS

1. HCRS Cropping Tool
 - a. Tested and supported tool for cropping, indexing and importing scanned images for older books
 - b. Cropping tool supports splitting multi-docs and rotating skewed images
 - c. Indexing tool supports adding references and removing extra pages
 - d. Import tool allows side-by-side review of original and cropped images
 - e. Renaming tool allows quick organizing and renaming of images in a folder
2. “Dash By” Fixes
 - a. Worked with the Chief Deputy and Register to find parties with additional information added to the first, middle and/or last name fields
 - b. Corrected party names by removing additional information, adding A/P coded where appropriate
 - c. Tens of thousands of party names were corrected, making searches more accurate
3. Courtesy Reference System
 - a. Online Record Search shows unofficial references that may or may not correct an official reference that may or may not be incorrect
 - b. Added a section to the HCRS application for admins to add courtesy references to official references
 - c. Tooltips are shown on the “corrected” reference, the document that the courtesy reference indicates and the document that the “incorrect” reference indicates
4. Register’s website redesign
 - a. Improved overall look and design of the Register’s website
 - b. Expanded page width and font size for modern monitor resolutions
 - c. Reorganized address, contact and other areas
 - d. Streamlined search results
 - e. Improved readability of legal information using expanded width and backgrounds
 - f. Removed old code and pages
 - g. Moved “Downloads Sales Data” function to new site
5. Fixed numerous issues with the HCRS System
 - a. Fixed recording and indexing issues
 - b. Fixed reporting issues
 - c. Fixed invoicing and billing system issues
 - d. Improved HCRS Online Record Search
 - e. Made other quality of life fixes and improvements
6. Reviewed roles for users with CM
 - a. Created documents listing descriptions for each role
 - b. Locked down reports to the correct roles
 - c. Removed unused roles and improved related code
7. Added discount date for accounts
 - a. Accounts automatically stop renewing after a given date

PERFORMANCE ACCOMPLISHMENTS (continued)

8. Added Claimed by/Work Status for documents in Indexing
 - a. Indexers can see who is indexing which document including a warning to prevent overlapping work
9. Added Email Doc button to allow users to easily email documents to customers
10. Added button to email Information Checklist
11. Added window that shows the document when printing certification
12. Added Transfer button to Invoicing to allow moving unpaid transactions to a different account
13. Improved Accounts Notification system with Outlook integration
14. Fixed numerous issues with the scanners and their software
 - a. Improved old book scanning to avoid duplication issues
 - b. Added more scanning profiles for lighter/darker scans
15. Fixed issues showing correct document/party/legal changes
16. Handled adding and removing Holiday and Closure message from Register's website
17. Updated website and applications to refer to the new Register
18. Corrected transactions, bills and invoices
19. Helped void documents when necessary
20. Helped import Lexis Nexis daily report when necessary
21. Created new reports
 - a. Single Character in Last Name report
 - b. Assignments Missing Grantors report
 - c. Trustee Incorrectly Marked report
 - d. Party Name Fields Incorrect report
 - e. Affidavit Mistype report
 - f. Instrument No Mismatch report
 - g. Pending disconnects report
 - h. Deed/Deed of Trust grantor check report
 - i. Parties with suspect suffix report
22. Added additional information to existing reports
23. Worked with third party eFile providers to fix eFile integration issues
24. Fixed errors with the Index Search system
25. Supported label printing and resolved issues using DYMO label printer and HCRS application
26. Fixed errors Hamilton County employees have using the HCRS application
27. Helped users with issues using HCRS Online Record Search by phone or email
28. Fixed errors with applications submitted for electronic access
29. Fixed issues with Java software
30. Added new employees to HCRS System and database
31. Worked with County ITS to investigate internet and network issues
32. Worked with County ITS to update Register's information on the County's website
33. Attended IT User Meetings for the office

PERFORMANCE ACCOMPLISHMENTS (continued)

34. Shutdown old hardware
 - a. Updated web and e-file services for use on new server.
 - b. Systematically shutdown old services
 - c. Worked with ITS to shut off old server.
35. Created Employee Evaluation worksheet.
 - a. Added working checkboxes for automatically averaging score.
36. In Account Maintenance, added disconnect date for accounts.
 - a. Accounts automatically stop renewing after given date.
37. Added notification email for accounts.
 - a. Notification email address will be used for notices sent by our office.
38. Created PowerPoint presentation of annual real estate transactions.
 - a. Generated conveyance amount and mortgage amount totals.
 - b. Generated charts/graphs from research data.
39. Reviewed our office cyber security standards.
 - a. Identified and reported spear phishing attacks.
 - b. Helped employees to identify and delete suspicious emails.
40. Fixed issues using printers & credit/debit card machines.
41. Installed new keyboards, mice and software for their configuration.

PROGRAM COMMENTS

The Register and Chief Deputy help with the software rules and the programmer writes the new pieces of software needed. This ensures that the Register of Deeds' office continues to remain on the technological forefront of development.

The Register's Office is allowed to charge a \$2.00 data processing fee per instrument, and a \$2.00 processing fee per functions on Uniform Commercial Code (UCC) Financing Statements. The fees, earmarked for computer related equipment, hardware, etc. used in the Register's Office, must be accounted for separately from the other "standard" fees of the office. TCA §8-21-1001 Section 1 a-e.

Juvenile Court Judge – 1061

FUNCTION

The Juvenile Court of Hamilton County is the official assembly for transactions of judicial business and the administration of justice as mandated by local, state, and federal law in juvenile matters. Children are referred to the Juvenile Court for reasons of delinquency, status offenses (truancy & runaway), and dependency/neglect issues.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 2,511,101	\$ 2,658,228	\$ 2,840,315	\$ 2,822,546
Employee Benefits	1,399,686	1,448,658	1,525,426	1,462,919
Operations	165,752	167,827	203,735	205,487
Total Expenditures	\$ 4,076,539	\$ 4,274,713	\$ 4,569,476	\$ 4,490,952

Authorized Positions

Full-time	55.00	55.00	55.00	55.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

Presently, Hamilton County Juvenile Court hears more than 6,000 new cases per year and maintains over 15,000 open cases. Habilitation and rehabilitation of youth and preservation of the family unit remain the philosophical goal of the Hamilton County Juvenile Court.

Juvenile Court Detention Unit – 1062

FUNCTION

The Hamilton County Juvenile Detention Center is a pre-adjudicatory temporary holding facility for juveniles charged with delinquent and runaway offenses. Juveniles held in the Detention Center are required to take part in the educational program and to participate in daily tasks. The Detention Center is in operation twenty-four (24) hours a day, 365 days per year. Approximately two thousand (2,200) children come through the facility each year.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 1,182,235	\$ 1,194,572	\$ 1,403,644	\$ 1,401,906
Employee Benefits	848,880	808,530	858,924	898,736
Operations	195,880	265,757	352,822	318,716
Total Expenditures	\$ 2,226,995	\$ 2,268,859	\$ 2,615,390	\$ 2,619,358

Authorized Positions

Full-time	34.00	34.00	34.00	34.00
Skimp	-	-	-	-
Part-time	-	-	-	-

Juvenile Court – IV D - Administration – 1063

FUNCTION

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

PERFORMANCE GOALS

1. To hear all cases in a timely fashion brought to obtain child support from absent or noncustodial parents.
2. To docket 90% of IV-D cases served, within 90 days from the date of service, which is a minimum requirement.
3. To reach a disposition in at least 75% of these cases within six months from docketing, and 90% within twelve months, which is a requirement.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 281,054	\$ 314,119	\$ 322,993	\$ 323,218
Employee Benefits	110,898	111,135	113,651	113,592
Operations	45,315	51,908	86,140	83,750
Total Expenditures	\$ 437,267	\$ 477,162	\$ 522,784	\$ 520,560

Authorized Positions

Full-time	4.00	4.00	4.00	4.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

In FY 2002, the State of Tennessee began processing the child support collections of Hamilton County Juvenile Court. From March 2017 through February 2018, this program helped parents collect \$19,249,802 in child support and back child support payments.

Juvenile Court Volunteer Services – 1064

FUNCTION

The Volunteer Services department utilizes approximately 75 volunteers throughout the court system. Volunteers are recruited and trained for placement with all types of children. The Auxiliary Probation Officer (APO) program assists in monitoring in-home detention as well as children on probation. The Foster Care Review Board reviews every foster child’s case and provides recommendations to the Court for future planning. The board reviewed 838 cases this year.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 82,342	\$ 85,838	\$ 88,396	\$ 88,546
Employee Benefits	42,482	43,242	44,001	43,980
Operations	8,810	10,912	15,200	15,200
Total Expenditures	\$ 133,634	\$ 139,992	\$ 147,597	\$ 147,726

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

Juvenile Court CASA – 1066

FUNCTION

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

Hamilton County CASA presently utilizes 34 volunteers who have intervened in over 783 cases. Program volunteers contribute an average of 125 hours per month. Hamilton County CASA is a member and partially funded by the Tennessee CASA Association with additional funding provided by the national CASA associations.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 43,930	\$ 45,459	\$ 46,657	\$ 44,611
Employee Benefits	15,472	15,728	15,979	31,301
Operations	4,496	4,802	4,750	4,750
Total Expenditures	\$ 63,898	\$ 65,989	\$ 67,386	\$ 80,662

Authorized Positions

Full-time	1.00	1.00	1.00	1.00
Skimp	-	-	-	-
Part-time	-	-	-	-



Drug Court – 0909000 & 0909200

MISSION STATEMENT

The mission of Hamilton County's Drug Court is to reduce repeated criminal behavior and the associated costs in other aspects of the criminal justice system. The Drug Court seeks to achieve these benefits through working with the participant to break the cycle of drug and alcohol addiction and to build a foundation for the participant's later success in family, work, and life.

FUNCTION

The Hamilton County Drug Court is a program designed to achieve therapeutic and long-term changes in the lives of its participants. The Drug Court works exclusively with non-violent, multiple felony offenders who are classified as high risk/high need in terms of their likelihood of reoffending and continued substance abuse without appropriate intervention. The program is founded upon evidence-based practices that have been rigorously studied and validated with decades of scientific research. The methodologies, when executed in accordance with the research, have proven to facilitate changes in the whole person, contributing to the success of the participant's efforts to achieve sobriety, maintain recovery, and move beyond a life of repeated criminal behavior.

In this regard, the Drug Court's performance guidelines specifically endorse treatment regimens that include:

- prompt and systematic reporting to the Drug Court treatment team of the participant's behavior compliance with, and progress in, treatment;
- recognizing the participant's successful achievements in line with their individual and programmatic goals and expectations;
- ensuring the participant's compliance with the Drug Court program requirements, including applying appropriate sanctions for a participant's failure to meet individual programmatic expectations;
- working to modify the participant's behavior that does not reflect a recovery lifestyle.

PERFORMANCE GOALS

The ultimate goal of the Drug Court program is to successfully break the cycle of repeated criminal behavior, so as to increase community safety and to reduce the associated costs of punishment in other aspects of the criminal justice system. To achieve this overall goal, the Drug Court has defined performance goals in the following areas:

1. To increase the identification and admission of high risk/high need offenders, ensuring that the participant population reflects the population of offenders more generally.
2. To eliminate continued substance abuse by participants.
3. To ensure a high percentage of participants living in stable environments, including in the areas of health, employment, education, housing, and family.

PERFORMANCE GOALS (continued)

4. To increase the level of financial responsibility among participants, including participants obtaining financial sustainability and routinely satisfying financial obligations.
5. To increase the number of successful graduates of the program.
6. To reduce post-graduation rates of recidivism among participants, as measured by State guidelines, by developing post-graduation plans and intervention strategies.

Expenditures by type	Actual		Budget	
	2018	2019	2020	2021
Employee Compensation	\$ 201,380	\$ 232,074	\$ 321,862	\$ 276,602
Employee Benefits	82,940	102,749	153,979	132,120
Operations	226,335	202,039	287,397	245,420
Total Expenditures	\$ 510,655	\$ 536,862	\$ 763,238	\$ 654,142

Authorized Positions

Full-time	3.00	4.00	4.00	4.00
Skimp	-	-	-	-
Part-time	1.00	1.00	1.00	2.00

One full-time grant supported position included in the FY 19 & 20 personnel count

PERFORMANCE OBJECTIVES

The Drug Court’s performance objectives are to engage with participants to develop a foundation for achievement in that it will achieve, benefit and sustain recovery. Acknowledging that all progress in recovery is highly individualized, the Drug Court works with participants to identify and achieve goals in the following areas, among others:

1. To identify the core of addiction issues, as well as other barriers to recovery
2. To ensure the physical and emotional well-being of participants, including identifying and remediating medical, dental, and mental health issues
3. To attend status sessions with the Judge of the Drug Court, and maintain constant contact with Drug Court staff
4. To engage in substance abuse counseling, including the possibility of residential treatment, intensive outpatient treatment and aftercare
5. To develop, review, and implement relapse identification and prevention plans
6. To submit to random urinalysis and/or hair screenings
7. To attend Twelve-Step meetings or other programmatic recovery meetings
8. To obtain and maintain consistent and frequent contact with a sponsor active in recovery
9. To obtain and maintain stable housing
10. To build and strengthen familial relationships, including to reunite with family and children where needed or appropriate

PERFORMANCE OBJECTIVES (continued)

11. To develop financial stability, including obtaining and continuing full-time employment; identifying future career goals; developing budgets; and establishing savings and investment strategies
12. To identify and overcome barriers to securing reliable transportation
13. To enhance educational achievement, including obtaining a high school diploma or GED, if appropriate, and to identify additional higher education goals
14. To donate time and other resources to assist others in need in the community
15. To satisfy monetary obligations, including restitution, child support, court fines, and others

PROGRAM COMMENTS

In FY 2020, there was a new award to Hamilton County Drug Court to start a second Drug Court program in Sessions Court. The creation of this new program allows addicts who do not have a criminogenic history to be admitted into the Felony Drug Court.



Juvenile Court Clerk – 6270

MISSION STATEMENT

The mission of the Office of the Juvenile Court Clerk is to record and preserve, in perpetuity, all proceedings of the Hamilton County Juvenile Court and to assist all appropriate parties in accessing the court with excellent customer service.

FUNCTION

The Office of the Juvenile Court Clerk is responsible for processing and maintaining all legal documents for the Juvenile Court of Hamilton County in compliance with TCA §18-1-101 101 *et seq.*, the Rules of Juvenile Procedure, and the Local Rules of Practice. All funds collected by the Clerk's Office are deposited into the County General Fund. The office performs a variety of duties and responsibilities, some of which are listed below:

1. Process all legal documents filed in Office of Juvenile Court Clerk, Juvenile Division.
2. File and maintain all pleadings, court orders, and related documents and maintain rule docket logs.
3. Provide deputy court clerks for all Court hearings (presiding Judge and three (3) full-time Magistrates).
4. Maintain accurate financial records in accordance with best practices.
5. Collect court costs, filing fees, fines, administrative fees, bonds, restitution and any other monies as ordered by the Court.
6. Appoint attorneys as ordered by the Juvenile Court.
7. Administer and maintain trust fund awards for minors pursuant to TCA §29-13-301, Part 3, as well as any other trust accounts as ordered by the Court.

PERFORMANCE GOALS

The goal of this department is to conduct the regular business of the office with three primary principles in mind:

1. **Fiscal Responsibility**
The Office of the Juvenile Court Clerk believes that the first and foremost duty owed to the citizens of Hamilton County is to be good stewards of taxpayer dollars. As a non-revenue generating constitutional office, we must depend on the County General Fund to support day-to-day operations. Because of this, employees actively seek out opportunities to save money on expenditures, reduce waste, and increase revenue, where possible.
2. **Improved Efficiencies**
A productive and efficient workplace is the key to a successful office. This includes developing technological upgrades, revising workflow strategies, and eliminating time-wasting procedures. An efficient clerk's office provides the necessary information to the

PERFORMANCE GOALS (continued)

court, parties, and community partners in such a way as to maximize constructive outcomes and minimize errors.

3. **Excellent Customer Service**

Courtesy and accuracy are the keys to providing a positive experience to users of the Juvenile Court. Employees understand the difficult nature of the court system, and the frustrations that permeate this particular caseload; therefore, assisting the parties, attorneys, court staff, and community partners with respect, kindness, thoughtful consideration and the highest level of professionalism are core values of this office.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ -	\$ -	\$ -	\$ 1,024,132
Employee Benefits	-	-	-	626,779
Operations	-	-	-	42,325
Total Expenditures	\$ -	\$ -	\$ -	\$ 1,693,236

Authorized Positions

Full-time	-	-	-	22.00
Skimp	-	-	-	-
Part-time	-	-	-	-

NOTE: Beginning in FY21, Juvenile Court Clerk was moved to the General Fund under Constitutional Offices Division

PERFORMANCE OBJECTIVES

1. Provide professional, efficient, and quality service to the Judges, Magistrates, local, state, and national partners, court staff and all members of the public who come in contact with this office
2. Continue to ensure compliance with all TCA code requirements and local rules regarding procedures, fees, etc.
3. Maintain the confidentiality of all records as governed by TCA §37-1-153
4. Continue development of workflow analysis of all office functions and development and refinement of electronic processes. According to the County Technical Assistance Service (CTAS) the Hamilton County Office of the Juvenile Court Clerk became the first fully electronic state court clerk’s office (and court) in Tennessee (Tennessee County News, Jan-Feb 2016)
5. Continue working with the Hamilton County Records Commission and the State of Tennessee Library and Archives to develop definitive policies and procedures for document disposal and long-term storage
6. Develop model for annual continuing education and training program for all employees.

PERFORMANCE OBJECTIVES (continued)

7. Redevelop the Juvenile Court Clerk’s Hamilton County website to provide additional information on court processes and procedures, access to forms, and links to community partners serving the same client population
8. Continue the consolidation of purchasing procedures for supplies to maximize bulk orders and to minimize duplication and waste
9. Develop collection process to collect outstanding court costs, fees and fines
10. Continue the expansion of electronic process applications, including e-filing of documents for attorneys and other partners
11. Continue partnership with local universities and colleges for internship opportunities within the office

PERFORMANCE MEASURES	ACTUAL 2018	ACTUAL 2019	PROJECTED 2020	ESTIMATED 2021
Cumulative Case File Total	**	**	**	113,192
New Cases Initiated	**	**	**	5,512
New Files Created	**	**	**	1,899
Average Number of Weekly Dockets	**	**	**	32
Average Number of Weekly Cases	**	**	**	167

PERFORMANCE ACCOMPLISHMENTS

1. Continued office reorganization and restructuring for greater accountability.
2. Continued strengthening controls in all areas of the Main Division, including training of key management staff and the Clerk on the new Internal Controls procedures by the County Technical Assistance Service and the UT Institute for Public Service.
3. Utilize and maintain state-of-the-art digital recording systems when available in all four courtrooms, including the latest software upgrades.
4. Initiated a “Go Green Program,” designed to maximize the use of and reduce the purchase of office supplies, and to participate in the Hamilton County Recycling Program. Examples of methods for reduction of supplies include: use of electronic submission of court orders to magistrates for review to reduce the use of paper and correction tape; use of email to scan and send documents to external community partners to reduce paper, envelopes, and postage usage and costs; consolidation of purchase of office materials to maximize bulk orders and reduce duplication and waste; repurposing empty paper boxes for use in sending court files to the warehouse, resulting in savings in purchase of storage boxes; networking of all employees to larger printer/copier units in office, thereby eliminating the need for desktop printers and toner cartridges.
5. In partnership with the Hamilton County Telecommunications Department, installed new Cisco Telephone System resulting in improved customer service and increased staff efficiency.
6. Implemented new Jabber System to add an additional new level of communication efficiency.

PERFORMANCE ACCOMPLISHMENTS (continued)

7. Continued refinement with the Hamilton County IT Department, developed and implemented a new data management system, JFACTS (Juvenile Family and Child Tracking System). Including:
 - a. Deposit such by date
 - b. Redactions
 - c. State billing for surrenders
8. Coordinated with the Juvenile Court Administration to improve courthouse security features including installation of the new electronic employee ID swipe card door access.
9. Continued the new deposit schedule to create better time management for scheduled deposits while meeting mandatory accounting/audit guidelines.
10. Continued procedures for returning cash bonds, eliminating the need to keep cash money in the safe and creating better fiscal control and management of the Bond account.
11. Upgrade our Hamilton County Credit Card system, Lexis Nexis/Vital Check to new chip card technology.
12. Continue to utilize video jail hearings eliminating the need to transport inmates from the Hamilton County Jail as well as the CoreCivic-Silverdale Detention Center to the Juvenile Court of the Juvenile Division. This significantly improved courthouse security, shortened the length of hearings and greatly reduced staffing and transportation costs for the Office of the Hamilton County Sheriff and the CoreCivic Detention Center.
13. Implemented processes for e-mailing orders to attorneys.
14. Implemented electronic method for reviewing case files for the Foster Care Review Board.
15. Implemented the ability to import image/data from compact disc (CD) media sources into our JFACTS imaging system.
16. With approval from the Hamilton County Records Commission and the State of Tennessee Library and Archives, the office developed and implemented policies and procedures for long-term storage and disposal of documents processed by the Court. These new procedures ensure that documents are maintained and preserved in accordance with state laws and that office resources are maximized.
17. Continued the process of e-mailing correspondence to Court staff to eliminate paper copies.
18. The Office of the Juvenile Court Clerk applied for and received grant funding from the Administrative Office of the Courts to install a Court Kiosk in the lobby of the Juvenile Court. Hamilton County was selected as one of only four pilot programs in Tennessee to be part of this Access to Justice Project. The Court Kiosk is a free-standing computer with internet access that allows self-represented litigants access to a variety of local legal and community resources. Clients are able to research information in a user-friendly format and have the option to print copies of information needed through the Clerk's Office. This innovative technology is based on the Help4TN.org platform and was designed by the Access to Justice Commission, an initiative of the Tennessee Supreme Court.

PERFORMANCE ACCOMPLISHMENTS (continued)

19. Began the process to allow electronic filing of legal pleadings by initiating the revision of the Local Rules of Practice for Juvenile Court and by filing an application with the Administrative Office of the Courts. In conjunction with the Hamilton County ITS department, policies and procedures are being developed to allow our current database system to accept electronically submitted documents which will comply with all applicable laws.



Juvenile Court IV-D Support – 6271

MISSION STATEMENT

The mission of the Office of the Juvenile Court Clerk is to record and preserve, in perpetuity, all proceedings of the Hamilton County Juvenile Court and to assist all appropriate parties in accessing the court with excellent customer service.

FUNCTION

The Office of the Juvenile Court Clerk is responsible for processing and maintaining all legal documents for the Juvenile Court of Hamilton County in compliance with TCA §18-1-101 *et seq.*, the Rules of Juvenile Procedure, and the Local Rules of Practice. The office performs a variety of duties and responsibilities, some of which are listed below:

1. Process all legal documents filed for child support matters and establishment of paternity.
2. File and maintain all pleadings, court orders, and related documents and maintain rule docket logs.
3. Provide deputy court clerks for all Court hearings (presiding Judge and three (3) full-time Magistrates).
4. Maintain accurate financial records in accordance with best practices.
5. Collect court costs, filing fees, administrative fees, and any other monies as ordered by the Court.
6. Appoint attorneys for indigent clients as ordered by the Juvenile Court.
7. Receive and process child support and purge payments from clients as ordered by the Court and make disbursements to the Tennessee Child Support Central Receiving Unit in Nashville.
8. Submit monthly reimbursement requests to the State of Tennessee for State-filed pleadings.

PERFORMANCE GOALS

The goal of this department is to conduct the regular business of the office with three primary principles in mind:

1. **Fiscal Responsibility**
The Office of the Juvenile Court Clerk believes that the first and foremost duty owed to the citizens of Hamilton County is to be good stewards of taxpayer dollars. As a non-revenue generating constitutional office, we must depend on the County General Fund to support day-to-day operations. Because of this, employees actively seek out opportunities to save money on expenditures, reduce waste, and increase revenue, where possible.
2. **Improved Efficiencies**
A productive and efficient workplace is the key to a successful office. This includes developing technological upgrades, revising workflow strategies, and eliminating time-wasting procedures. An efficient clerk's office provides the necessary information to the

PERFORMANCE GOALS (continued)

court, parties, and community partners in such a way as to maximize constructive outcomes and minimize errors.

3. Excellent Customer Service

Courtesy and accuracy are the keys to providing a positive experience to users of the Juvenile Court. Employees understand the difficult nature of the court system, and the frustrations that permeate this particular caseload; therefore, assisting the parties, attorneys, court staff, and community partners with respect, kindness, thoughtful consideration and the highest level of professionalism are core values of this office.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ -	\$ -	\$ -	\$ 631,557
Employee Benefits	-	-	-	385,959
Operations	-	-	-	80,320
Total Expenditures	\$ -	\$ -	\$ -	\$ 1,097,836

Authorized Positions

Full-time	-	-	-	14.00
Skimp	-	-	-	-
Part-time	-	-	-	-

NOTE: Beginning in FY 21, Juvenile Court IV-D Support was moved to the General Fund under Constitutional Offices Division

PERFORMANCE OBJECTIVES

1. Provide professional, efficient, and quality services to the Judges, Magistrates, local, state, and national partners, court staff, and all members of the public who come in contact with this office
2. Continue to ensure compliance with all TCA code requirements and local rules regarding procedures, fees, etc.
3. Maintain the confidentiality of all records as governed by TCA §37-1-153
4. Continue development of workflow analysis of all office functions and refinement of the electronic processes that serve these functions. According to the County Technical Assistance Services (CTAS) the Hamilton County Office of the Juvenile Court Clerk became the first fully electronic state court clerk’s office (and court) in Tennessee (Tennessee County News, Jan-Feb, 2016)
5. Develop model for new employee orientation and annual continuing education and training program for all employees

PERFORMANCE OBJECTIVES (continued)

6. Redevelop the Juvenile Court Clerk’s Hamilton County website to provide additional information on court processes and procedures, access to forms, and links to community partners serving the same client population
7. Continue the consolidation of purchasing procedures for supplies to maximize bulk orders and to minimize duplication and waste
8. Continue participation in the Hamilton County Recycling Program
9. Continue the expansion of electronic process applications, including e-filing of documents for attorneys and other partners

PERFORMANCE MEASURES	ACTUAL 2018	ACTUAL 2019	PROJECTED 2020	ESTIMATED 2021
Cumulative Case File Total	**	**	**	58,296
New Cases Initiated	**	**	**	989
Average Number of Weekly Cases	**	**	**	384
Annual Number of Hearings	**	**	**	19,968

PERFORMANCE ACCOMPLISHMENTS

1. Continued office reorganization and restructuring for greater accountability.
2. Utilize and maintain state-of-the art digital recording systems in all three courtrooms, including the latest software upgrades.
3. Initiated a “Go Green Program,” designed to maximize the use of and reduce the purchase of office supplies, and to participate in the Hamilton County Recycling Program. Examples of methods for reduction of supplies include: use of electronic submission of court orders to magistrates for review to reduce the use of paper and correction tape; use of email to scan and send documents to external community partners to reduce paper, envelopes, and postage usage and costs; consolidation of purchase of office materials to maximize bulk orders and reduce duplication and waste; repurposing empty paper boxes for use in sending court files to the warehouse, resulting in savings in purchase of storage boxes; networking of all employees to larger printer/copier units in office, thereby eliminating the need for desktop printers and toner cartridges.
4. With approval from the Hamilton County Records Commission and the State of Tennessee Library and Archives, the office developed and implemented policies and procedures for long-term storage and disposal of documents processed by the Court. These new procedures ensure that documents are maintained and preserved in accordance with state laws and that office resources are maximized.
5. Continue to utilize video jail hearings eliminating the need to transport inmates from the Hamilton County Jail as well as the CoreCivic-Silverdale Detention Center to the Juvenile Court of the Child Support Division. This significantly improved courthouse security, shortened the length of hearings and greatly reduced staffing and transportation costs for the Office of the Hamilton County Sheriff and the CoreCivic Detention Center.

PERFORMANCE ACCOMPLISHMENTS (continued)

6. Began the process to allow electronic filing of legal pleadings by initiating the revision of the Local Rules of Practice for Juvenile Court and by filing an application with the Administrative Office of the Courts. In conjunction with the Hamilton County ITS department, policies and procedures are being developed to allow our current database system to accept electronically submitted documents which will comply with all applicable laws.

PROGRAM COMMENTS

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

Criminal Court Clerk – 6901 / General Sessions Court – 6902 / Delinquent Collections – 6903

MISSION STATEMENT

The Hamilton County Criminal Court Clerk's Office strives to always promote the highest standard in the Hamilton County Judicial System as we provide prompt, courteous, and efficient service, equitably to all citizens of Hamilton County, judges, attorneys, law enforcement agencies and their officers, and all people having business with the courts. The goal of the office is to respond to the needs of our judicial system and those individuals utilizing the courts with an innovative approach while remaining customer focused and providing cost effective solutions to problems.

FUNCTION

The Criminal Court Clerk's office is divided into three major departments: Criminal Court, General Sessions Court, and Delinquent Collections. The Criminal Court Clerk maintains all of the records for the three Criminal Courts and the five criminal divisions of General Sessions Court. The Criminal Court Clerk's office handles and prepares the records for all criminal offenses brought before the General Sessions Courts and Criminal Courts in Hamilton County from the initial arrest through the appeals process in the Appellate Courts and Supreme Courts. The Criminal Court Clerk is elected every four years.

The General Sessions Court division is open continuously in order to accept paperwork and enter data for new arrests at any time of day or night.

The Delinquent Collections division of the Criminal Court Clerk handles all cases for which money is owed and has not been paid within six months of the judgment date. This division also develops records for those defendants who are dead and/or deported.

PERFORMANCE GOAL

To keep accurate records for the Sessions and Criminal Courts; and to serve our judges, attorneys, law enforcement, and the general public with courtesy and efficiency – always keeping in mind cost effectiveness.

Criminal Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ -	\$ -	\$ -	\$ 1,037,834
Employee Benefits	-	-	-	468,540
Operations	-	-	-	91,525
Total Expenditures	\$ -	\$ -	\$ -	\$ 1,597,899

Authorized Positions

Full-time	-	-	-	16.00
Skimp	-	-	-	1.00
Part-time	-	-	-	1.00

Sessions Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compansation	\$ -	\$ -	\$ -	\$ 1,631,391
Employee Benefits	-	-	-	966,442
Operations	-	-	-	72,275
Total Expenditures	\$ -	\$ -	\$ -	\$ 2,670,108

Authorized Positions

Full-time	-	-	-	39.00
Skimp	-	-	-	-
Part-time	-	-	-	1.00

Delinquent Collections Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compansation	\$ -	\$ -	\$ -	\$ 124,932
Employee Benefits	-	-	-	42,348
Operations	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ 167,280

Authorized Positions

Full-time	-	-	-	3.00
Skimp	-	-	-	-
Part-time	-	-	-	-

NOTE: In previous years all three departments were reported under Criminal Court Clerk – 1010100. Beginning FY 21, each department is being reported separately under the Constitutional Offices Division

PERFORMANCE OBJECTIVES

1. Replaced an outdated imaging system with an imaging program written by the County IT Department
2. Maintain a computer-aided record keeping system which has improved the speed and accuracy with which the data is entered, the availability of statistical data, and the ability to efficiently distribute information and documents

PROGRAM COMMENTS

A Mental Health Court docket has been created for both General Sessions and Criminal Courts, and we are moving forward toward creating a Veterans Court. There is currently a veterans' advocate in place that works with veterans who find themselves in our court system, and we work in tandem with them, assisting as needed. We work closely with the newly established Recovery/Drug Court in both General Sessions and Criminal Courts. We also look forward to creating a forms file on our website that will allow attorneys to electronically file select forms in our office. In addition to making forms available online for ease of use, we are also in the exploration phase of moving toward a paper on demand office. The Criminal Court Clerk has added the ability to check fines and pay directly from the County's website, along with the ability to pay over the phone 24 hours a day. Additionally, we have recently opened a single location payment center, combining both General Sessions and Criminal Court's payment locations for ease of use by the public, but also to increase office efficiency.

Other Constitutional Offices

FUNCTION

Community Crime Prevention – is a three year grant adopted by resolution 617-26 in FY 2018 for a youth in-school mentoring program to address youth crime prevention, utilizing Sheriff's Office School Resource Officers (SROs) in four Hamilton County middle and high schools.

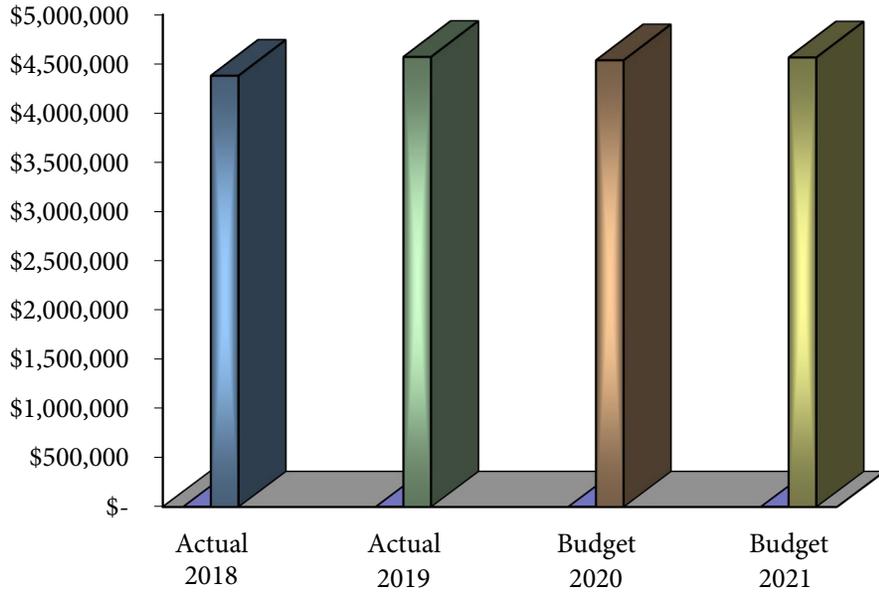
Departments	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Community Crime Prevention	\$ 99,988	\$ 100,000	\$ -	\$ -
Total Expenditures	\$ 99,988	\$ 100,000	\$ -	\$ -



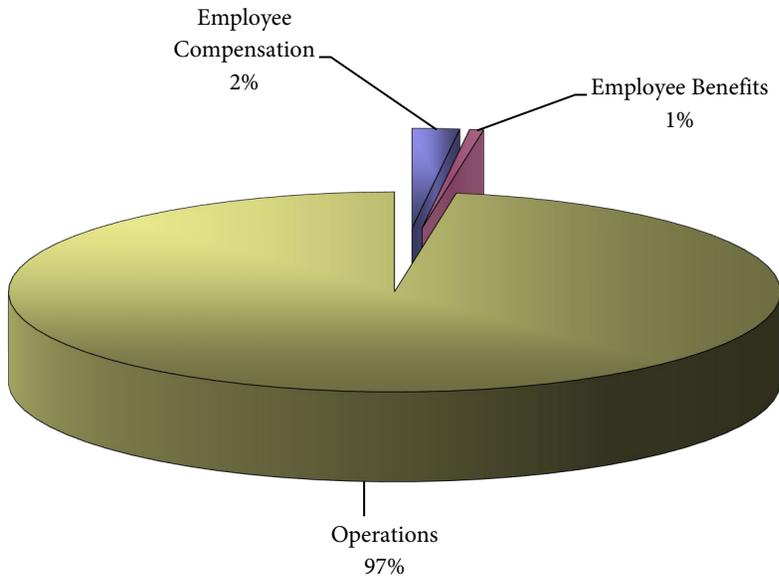
Supported Agencies

The departments accounted for within Supported Agencies represent those entities that receive support from Hamilton County Government.

Supported Agencies Expenditures



FY 2021 Expenditures by Type



**Supported Agencies
Expenditures by Departments**

Departments	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Soil Conservation	\$ 120,625	\$ 124,628	\$ 130,777	\$ 133,753
Other Supported Agencies	4,259,925	4,446,338	4,405,888	4,431,391
	\$ 4,380,550	\$ 4,570,966	\$ 4,536,665	\$ 4,565,144

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

Soil Conservation – 1502

FUNCTION

The Hamilton County Soil Conservation District works with individuals, industry, and units of city, county, state, and federal governments in carrying out a program of natural resources conservation. The program includes: assistance in community planning; making orderly changes in land use; multiple use of resources; soil and water management on agricultural and non-agricultural land; watershed and river basin planning; reclamation of disturbed areas; wildlife and recreational improvement; and conservation information and education.

PERFORMANCE GOALS

1. Utilize federal, state, county and other funds and technical assistance in developing and applying an effective soil and water conservation program in Hamilton County.
2. Accept and carry out our responsibilities in the field of soil and water conservation, including reviewing and updating conservation plans, installing best management practices as outlined in the USDA-Natural Resources Conservation Service Field Office Technical Guides, and in accordance with current Farm Bill legislation.
3. Accept and carry out our responsibilities under various policies, laws, and programs such as Conservation Programs, Emergency Watershed Program, PL-566 Watershed Projects, State Watershed Projects, and the Southeast TN Resource Conservation and Development Council.
4. Work with land-use planners and the Hamilton County/Chattanooga Planning Commission to properly use soil information for urban and rural development, erosion control, and wetland identification.
5. Promote the wise use and conservation of natural resources within Hamilton County by developing and carrying out a comprehensive Conservation Information and Education Program that reaches all age groups.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 81,853	\$ 85,242	\$ 90,135	\$ 90,210
Employee Benefits	24,772	25,386	26,642	26,543
Operations	14,000	14,000	14,000	17,000
Total Expenditures	\$ 120,625	\$ 124,628	\$ 130,777	\$ 133,753

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

The Hamilton County Soil Conservation District (SCD) is governed by a Board of Supervisors. These supervisors are landowners in Hamilton County. Three members are elected by other landowners and two are appointed by the State Soil Conservation Committee. The Hamilton County Commission provides funds to the District for operation expenses and technical and clerical assistance. The U.S. Department of Agriculture-Natural Resources Conservation Service provides additional technical assistance, operating expenses and equipment to the District. Since 1955, when the Hamilton County SCD was formed, the District has been in the forefront of the work to protect and promote the wise use of our natural resources.

Other Supported Agencies

FUNCTION

In addition to the agency shown on the previous pages, the County Commission also appropriates funds to the agencies listed below. As with all supported agencies, the County provides only a portion of these agencies' total funding.

Through the Supported Agencies, Hamilton County continues toward its mission to meet the needs of the people where they live, work and play.

Forest Fire Prevention - Helps to reduce the destructive nature of fires by preventing and/or suppressing forest and brush fires. The objective is to control all wildfires before they reach ten acres in size.

Agriculture Department - To provide research-based information to all citizens of Hamilton County in the areas of agriculture, family and consumer sciences, youth development and community resource development.

County-City Planning Commission – The Regional Planning Agency and its parent commission are responsible for zoning, subdivision and planning services throughout Hamilton County. They provide direct staff support to the Chattanooga-Hamilton County Regional Planning Commission, the Soddy-Daisy City Planning Commission and the Town of Signal Mountain Planning Commission, as well as to the Transportation Planning Organization.

Regional Council of Governments and Southeast Tennessee Development District - Provides general and comprehensive planning and development activities that will provide coordinated, efficient and orderly economic development in the ten counties of Southeast Tennessee and the three counties of Northwest Georgia contained in the Chattanooga Metropolitan Statistical Area.

Air Pollution Control – The overall mission is to achieve and maintain levels of air quality which will protect human health and safety and prevent injury to plant and animal life and property. The bureau provides a program of air pollution prevention, abatement, and control to foster the health, comfort and convenience of all citizens of Hamilton County.

Humane Educational Society – Provides shelter and protection for animals that were lost or abandoned in Hamilton County and the City of Chattanooga. The Humane Educational Society educates the public concerning proper care and treatment of all companion animals, and attempts to reduce the number of those animals found homeless.

Chamber of Commerce – Community Economic Development – Strives to accelerate economic growth by implementing a comprehensive job creation strategy. Also supports aggressive efforts to recruit new businesses, support existing industry retention and expansion, nurture entrepreneurial enterprises, and strengthen the local workforce.

Baroness Erlanger Hospital – The Private Act of the State of Tennessee establishing the Health System obligates the System to make its facilities and patient care programs available to the indigent residents of Hamilton County to the extent of funds appropriated by Hamilton County.

Enterprise Center – The mission is to establish Chattanooga as a hub of innovation, improving people’s lives by leveraging the city’s digital technology to create, demonstrate, test, and apply solutions for the 21st century.

CARTA - The mission is to provide public transit services. Specialized transportation services are offered for the disabled in Hamilton County. The Authority operates the regional bus service, the Lookout Mountain Incline Railway, and the free Downtown Shuttle.

African American Museum Building Maintenance – The County continues to fund the building maintenance for the African American Museum, which is a shared cost with the City of Chattanooga.

Urban League – The mission is to enable African-Americans and other disadvantaged persons to secure economic self-reliance, parity, power and civil rights.

Armed Forces Day Parade – The mission is to honor those in armed forces serving our country, past and present.

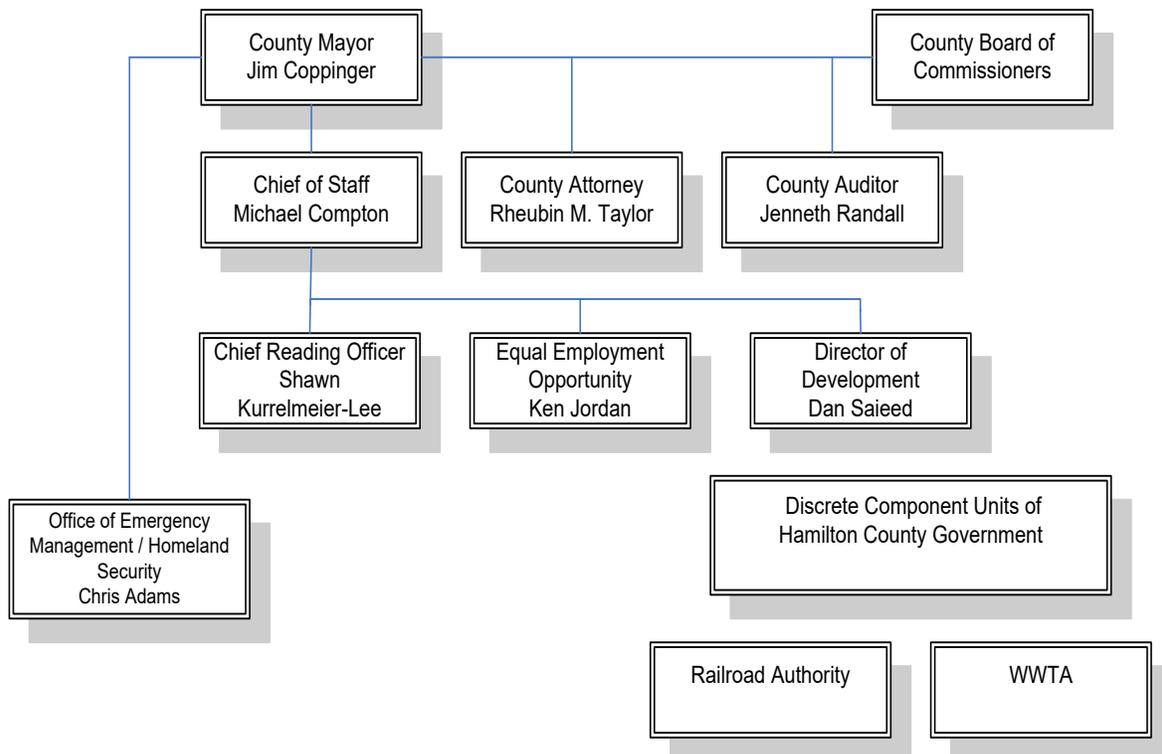
Departments	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Forest Fire Prevention	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Agriculture Department	236,393	260,921	268,717	268,717
County-City Planning Commission	767,521	782,872	798,529	814,500
Reg. Council of Gov't & SETDD	72,293	72,293	75,658	93,158
Air Pollution Control	188,548	188,548	188,548	188,548
Humane Educational Society	620,970	620,970	620,970	620,970
Chamber/Commerce - Comm Ec Dev	600,000	600,000	600,000	600,000
Baroness Erlanger Hospital	1,500,000	1,500,000	1,500,000	1,500,000
Enterprise Center	100,000	100,000	100,000	100,000
CARTA	105,200	105,200	105,200	105,200
Urban League	50,000	50,000	50,000	50,000
African-Amer Museum Bldg Maint	-	146,534	79,266	71,298
Armed Forces Day Parade	15,000	15,000	15,000	15,000
Total Expenditures	\$ 4,259,925	\$ 4,446,338	\$ 4,405,888	\$ 4,431,391



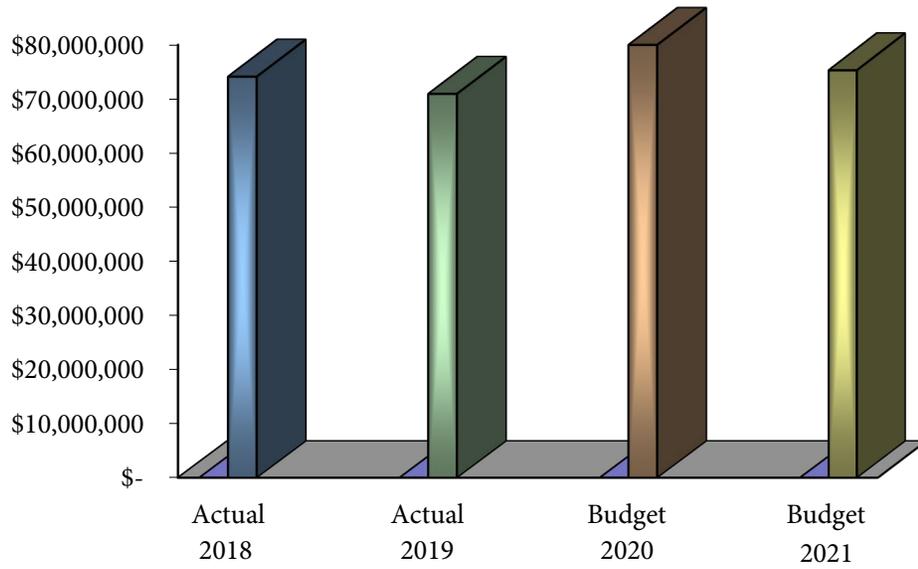
Unassigned Division

The departments accounted for within Unassigned Division are those that do not fall into any specific category of the General Fund.

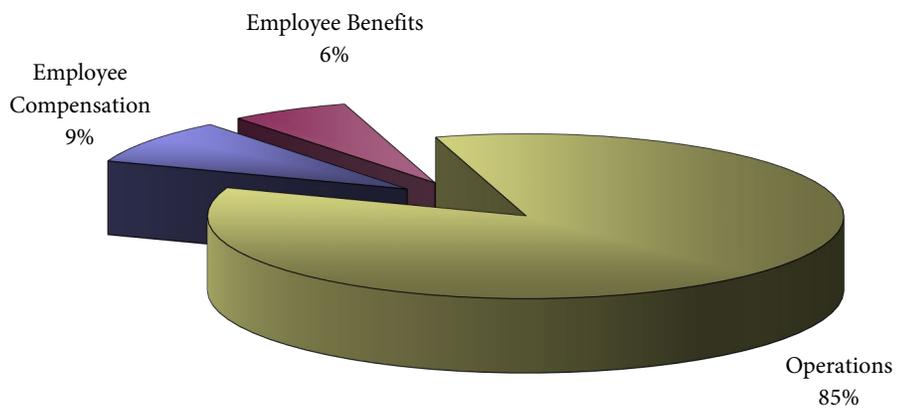
The Railroad Authority and Water and Wastewater Treatment Authority (WWTA) are discrete component units of Hamilton County Government in which both entities have their individual board members that govern their activities.



Unassigned Division Expenditures



FY 2021 Expenditures by Type



**Unassigned Division
Expenditures by Departments**

Departments	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Insurance	\$ 192,502	\$ 203,211	\$ 282,500	\$ 335,988
Employee Benefits	3,641,706	1,718,318	2,597,789	2,640,646
Trustee's Commission	3,781,255	3,914,936	4,308,337	4,387,388
External Audits	190,195	173,860	136,110	144,270
County Mayor	675,097	670,944	719,305	734,763
Chief of Staff	310,633	336,293	401,509	406,194
County Attorney	1,032,146	1,140,221	1,143,869	1,179,852
Read 20 Initiative Program	299,584	309,778	323,811	320,599
County Board of Commissioners	760,292	886,460	966,524	800,142
Auditing	882,458	918,091	956,773	953,964
County EEO	60,497	61,283	128,644	131,056
Office of Emergency Management/ Homeland Security	-	-	3,627,851	3,736,119
Emergency Management / Volunteer Services	-	-	2,073,184	2,097,637
Development	428,239	440,092	456,635	515,285
WWTA	2,472,288	2,754,599	3,575,484	3,421,843
Railroad Authority	142,040	146,807	150,631	151,295
Capital Outlay	2,720,638	4,973,552	9,411,122	7,369,043
Other	1,224,242	1,040,341	1,651,004	1,294,610
Other - Transfers	55,315,537	51,271,933	47,056,001	44,676,624
	\$ 74,129,349	\$ 70,960,719	\$ 79,967,083	\$ 75,297,318

Authorized Positions

Full-time	83.00	84.00	99.00	101.00
Skimp	-	-	-	-
Part-time	-	1.00	1.00	1.00

Insurance – 2930

FUNCTION

The insurance program is designed to provide the County comprehensive protection against claims of liability, which become the legal obligations of the County. This includes legal obligations as the result of comprehensive general liability, errors and omissions, law enforcement and automobile liability insurance claims. The program also protects against property damage from fire and other hazards and provides for boiler and machinery inspections.

PERFORMANCE GOALS

To protect the County's assets by minimizing its exposure to loss through an effective risk management program.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Operations	\$ 192,502	\$ 203,211	\$ 282,500	\$ 335,988
Total Expenditures	\$ 192,502	\$ 203,211	\$ 282,500	\$ 335,988

PROGRAM COMMENTS

Effective September 1, 1986, Hamilton County became self-insured for all comprehensive general liability, errors and omissions, law enforcement and auto liability exposures.

Employee Benefits – 2931

FUNCTION

This cost center is used to account for various expenses for employee benefits, including expenditures for medical insurance for retirees; the County’s contribution to its OPEB (Other Post-Employment Benefits) Trust; and supplemental funding for Hamilton County’s Employees’ Pension Plan, Commissioners’ Pension Plan, and the Teachers’ Retirement Plan as needed. The majority of County employees participate in the Tennessee Consolidated Retirement System, the cost for which is allocated among the various departments. The County Pension Plans are administered by the County and have been closed to new participants since July 1976.

The majority of active employees of the County receive County health insurance benefits, the cost for which is allocated among the applicable departments.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 192,216	\$ 87,246	\$ 750,000	\$ 750,000
Employee Benefits	3,332,112	1,599,603	1,672,215	1,715,072
Operations	117,378	31,469	175,574	175,574
Total Expenditures	\$ 3,641,706	\$ 1,718,318	\$ 2,597,789	\$ 2,640,646

Trustee’s Commission – 2932

FUNCTION

This cost center is used to account for all charges to the County General Fund by the County Trustee for commissions associated with the collection of property taxes and other revenues on behalf of the General Fund. The Trustee’s charges are authorized by T.C.A. Section 8-11-110, which allows the Trustee to charge a commission of 2% on all property taxes collected and remitted to the General Fund, and a commission of 1% on other revenue collections for the General Fund.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Operations	\$ 3,781,255	\$ 3,914,936	\$ 4,308,337	\$ 4,387,388
Total Expenditures	\$ 3,781,255	\$ 3,914,936	\$ 4,308,337	\$ 4,387,388

External Audits – 2933

FUNCTION

The laws of the State of Tennessee require that an audit of County funds be performed on an annual basis. The cost of the audit, as well as the cost of publication of the Comprehensive Annual Financial Report (CAFR), is charged to this location. The purpose of the annual audit is to ensure compliance with applicable state and federal laws and to ensure that the audit is performed in accordance with both *Generally Accepted Auditing Standards* and *Government Auditing Standards*.

PERFORMANCE GOALS

To ensure proper stewardship is maintained over the County's assets and that all activities are reported in accordance with generally accepted accounting principles. The audit is planned in order to obtain reasonable assurance about whether the financial statements are free of material misstatement. In addition, management's estimates are evaluated along with the overall presentation of the financial statements.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Operations	\$ 190,195	\$ 173,860	\$ 136,110	\$ 144,270
Total Expenditures	\$ 190,195	\$ 173,860	\$ 136,110	\$ 144,270



County Mayor – 3000

MISSION STATEMENT

The mission of the Mayor is to serve the citizens of Hamilton County to the best of his ability.

FUNCTION

The County Mayor, elected by the citizens of Hamilton County, is responsible for managing daily operations of County General Government. As the County's chief fiscal officer, the County Mayor oversees preparation and administration of the County budget and all financial reports; is empowered to enter into contracts and has authority to negotiate and execute loans, notes, or other forms of indebtedness on behalf of the County; advises and provides recommendations to the County Commission on the financial condition and future needs of Hamilton County; and serves on a number of boards and commissions. In summation, the County Mayor's mission is to provide exceptional quality services tempered with fiscal responsibility to our citizens where they live, work and play.

BENEFICIARIES

All departments, employees and Hamilton County citizens are greatly impacted by the work the mayor does, and they therefore all benefit from his services.

PERFORMANCE GOALS

1. To practice sound financial operations.
2. To provide economic and workforce development.
3. To provide quality public education.
4. To enhance public safety.
5. To maintain planned growth strategies.
6. To implement green practices.
7. To enhance the quality of life for all residents.



Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 473,281	\$ 471,616	\$ 484,100	\$ 494,700
Employee Benefits	180,937	177,155	176,540	187,398
Operations	20,879	22,173	58,665	52,665
Total Expenditures	\$ 675,097	\$ 670,944	\$ 719,305	\$ 734,763

Authorized Positions

Full-time	6.00	6.00	6.00	6.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. To maintain the AAA bond rating from our rating agencies
2. To focus our business recruitment efforts toward creating quality jobs that enable citizens to enjoy a high quality of life
3. To work in cooperation with the State of Tennessee, City of Chattanooga and all ten Hamilton County Municipalities plus the private sector to develop infrastructure and strategies to bring new industries to Hamilton County
4. To continue to enhance local economic growth through high-tech start-up companies
5. To provide a highly skilled, trainable work force through partnerships with all local education providers creating a seamless system of resources
6. To define policies and procedures for financial guidance and stability
7. To convene community focus groups including area businesses and the Department of Education to provide support for public education improvement
8. To create a community of readers through Hamilton County Read 20 program, public education, community partnerships and other means
9. To work toward development and utilization of alternative energy sources
10. To encourage community development that will preserve and enhance the natural resources of our environment

PERFORMANCE ACCOMPLISHMENTS

1. Hamilton County celebrated its bicentennial in October 2019, marking 200 years of ongoing support to its citizens.
2. Worked with the State of Tennessee, Hamilton County Municipalities and the Chamber of Commerce recruiting or expanding 188 businesses, bringing an additional \$4,159,438,000 and 18,505 new jobs into Hamilton County during our tenure.
3. Maintained Triple-A bond rating from Moody's Investors Service, Standard and Poor's and Fitch Ratings.

PERFORMANCE ACCOMPLISHMENTS (continued)

4. Created and secured passage of a \$798,979,243 fiscal budget allowing Hamilton County Government to continue to operate a financially responsible government; 64% of that budgeted money goes to our education system.
5. Several Capital Projects were completed, including the construction of a new East Hamilton Middle School, renovation at Howard Middle School and the construction of a new track and field complex at the Howard School. New tennis courts were added at Lookout Valley Middle/High School, along with a new multi-purpose gym at Lookout Valley Elementary. Construction of a new Harrison Elementary School is set to be completed in December 2020.
6. Continued to champion efforts to promote improved education for Hamilton County students to meet the challenge of companies like Mueller Water Products, FreightWaves, Astec Inc., Southern Champion Tray, Komatsu, Arrive Logistics, Chattanooga Seating, Nichols Fleet Equipment, Yanfeng Automotive Interiors, Gestamp, Home Serve USA, M&M Industries, Miller Industries, FedEx Ground, McKee Foods, West Star Aviation, Amazon, LJT Steel, Plastic Omnium, RemSourceUSA Inc., Chattanooga Bakery, Volkswagen and other businesses who are creating jobs that require a skilled, well-trained, educated work force.
7. Several new Fire Departments and EMS projects have taken place, with construction of a new Walden's Ridge Fire Hall completed. Work on the Mowbray Fire Hall, estimated as a five million dollar project, will be completed in the fall of 2020. A new Apison EMS Station will also be completed this fall, and design is underway for a new Ooltewah EMS Station.
8. Continued work with municipalities on Interjurisdictional Agreements to deal with infrastructure needs due to our population increasing by more than 31,000 people since the 2010 Census. These agreements are necessary to meet required environmental needs.
9. Improved literacy efforts through the Read 20 Program for all children in child care settings and all public elementary schools in Hamilton County. Books are donated to the classroom libraries as well as individual children. We have now distributed over a million books since Read 20's 2006 inception. A new Read 20 Readmobile was introduced, and Read 20's annual Probasco Readers Program is once again encouraging schools to participate in their read a million words outside of school programs.
10. The Chattanooga-Hamilton County Health Department continued its efforts to assure the health of Hamilton County residents, offering a wide variety of services for children and adults. Each year, the Health Department prepares for and responds to the influenza season with surveillance, immunization services, and public education. The vaccine is free to uninsured or underinsured children, and effort is made to work with others who cannot afford the regular fee so no one leaves without the vaccine.
Notable accomplishments in 2018 include a first ever drive-through flu vaccination clinic executed by the Emergency Preparedness program; a department-wide mobilization to battle a hepatitis A outbreak; and the implementation of an electronic medical record system to increase patient care standards.
The Health Department's Environmental Health Services division continued its role in protecting public health through inspection and educational services. Inspections include all food service establishments, schools, day cares, camps, hotel and motels, public swimming pools, tattoo and body piercing studios, and temporary events where food is provided.

PERFORMANCE ACCOMPLISHMENTS (continued)

Outreach services include but are not limited to Case Management Services.

In 2018, the Parents as First Teachers (PAFT) program was awarded national “Blue Ribbon” status among home visitation programs.

The Step ONE Program increased its presence in area schools by partnering with the School System’s Coordinated School Health Program on After Care activities. Step ONE also continued to promote healthy eating by expanding their community teaching garden grants.

The Health Department continued to facilitate the Mayor’s Smoke Free Community Initiative to reduce second and third hand smoke exposure, encourage smoke free public spaces and promote healthy outdoor spaces for those who live, work, and visit in Hamilton County. In keeping with a focus on tobacco, the Health Promotion section of the Community Health Services division organized a TNSTRONG youth group who were instrumental in helping the Hamilton County School Board create a tobacco-free campus policy.

11. Continued the Hamilton Shines Billboard Art Contest among all Hamilton County Elementary, Middle and High Schools as well as private and home schools, promoting litter awareness and education as part of the Hamilton Shines Anti-Litter Initiative. Winners have a billboard produced and placed in a prominent location near the student’s school.
12. Continued efforts to enhance the quality of life for residents who live, work, play and retire in Hamilton County.

Chief of Staff – 3001

MISSION STATEMENT

The mission of the Chief of Staff is to provide assistance to the County Mayor with his service to the constituents of Hamilton County.

FUNCTION

The primary role of the Chief of Staff is to assist the County Mayor. Other responsibilities include the development of strategies to improve the efficiency and effectiveness of County General Government and to serve as a point of contact for the Hamilton County Board of Commissioners and other elected officials. The Chief of Staff also supervises the Development Department, the Social Media and Public Relations Coordinator, the Read 20 Program, and the Equal Employment Opportunity Office.

BENEFICIARIES

As the Chief of Staff works closely with the departments of social media, Development, Read20 and EEO; the county commissioners; and in constant communication with the administrators and directors for the departments of Human Resources, Finance, General Services, Health and Public Works, all of these individuals and departments are the main recipients of his service. Because these departments provide service to the citizens of Hamilton County, they also benefit from the Chief of Staff.

PERFORMANCE GOALS

1. Review the organizational structure and recommend changes to improve the efficiency and effectiveness of Hamilton County Government.
2. Improve communication and develop a stronger working relationship between Hamilton County Government and the Hamilton County Board of Commissioners.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 202,042	\$ 206,400	\$ 272,412	\$ 276,427
Employee Benefits	100,851	101,903	113,577	114,247
Operations	7,740	27,990	15,520	15,520
Total Expenditures	\$ 310,633	\$ 336,293	\$ 401,509	\$ 406,194

Authorized Positions

Full-time	3.00	3.00	3.00	3.00
Skimp	-	-	-	-
Part-time	-	-	-	-

Social Media and Public Relations

MISSION STATEMENT

Social media is intended to extend information and communication technology into the public sector and is used to increase government transparency, participation and collaboration within Hamilton County.

Hamilton SHINES and Governor's Volunteer Stars Award initiatives are programs that were created to help bring awareness to littering and to highlight our outstanding volunteers throughout the community.

PERFORMANCE GOALS

1. Connect with the citizens of Hamilton County through effective and concise social media content, therefore developing a long-lasting relationship.
2. Make the most of social media capabilities by maintaining consistent visual identity and messages.
3. Track the success of growth on the Hamilton County social media accounts each year, which will allow goals to be modified and changes to be implemented as needed.
4. Continue working with the Hamilton SHINES initiative to help change behaviors of littering through education and awareness.
5. Increase participation in Hamilton SHINES in Hamilton County Schools
6. Expand the nominations for the Governor's Volunteer Stars Award program throughout different organizations in Hamilton County, which will aid in highlighting different parts of our community and track how their service impacts specific areas.

PERFORMANCE OBJECTIVES

1. Generate higher traffic volumes to Hamilton County's social media accounts
2. Track engagement on each platform to maximize the overall goal
3. Listen to the community's feedback and perception to collect data
4. Maintain a high level of customer service and satisfaction
5. Increase community awareness of anti-littering through school participation and entries for Hamilton SHINES
6. Highlight diverse volunteers and help gain further participation for the Governor's Volunteer Stars Award Program

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Actual 2020	Estimated 2021
Facebook Followers	N/A	5,091	6,185	**
Facebook Page Likes	N/A	4,911	5,938	**
Twitter Followers	N/A	5,642	6,387	**
Instagram Followers	N/A	1,061	1,356	**

Just started tracking the above numbers in 2019, so 2018 numbers unavailable, and not enough history to start projecting future years at this point.

PROGRAM COMMENTS

In the last 5 years, Hamilton County’s Facebook page has been converted to Facebook Business, allowing the social media coordinator to manage, organize, and track the page’s success. Weekly content of the mayor’s involvement and success has been documented and shared with viewers. Using a higher quality camera has also helped shape the overall feel of the page and albums.

Twitter still remains the department’s platform with the most followers. Using appropriate tags and hashtags helps notify community leaders content has been posted, and allows them to share for even more engagement.

After the Social Media and Public Relation Coordinator position was put into place, an Instagram account was created. It is the department’s newest platform, but the fastest growing. The page has been converted to Instagram Business, which allows for insight to be tracked.

Development Department

PERFORMANCE GOALS

1. Maximizing local tax dollars leverage, by securing grant funding opportunities from various federal, state and private sources
2. Look beyond daily grant management, to navigate funding climate change
3. Staying up to date on Federal and State legislative priorities and align with County goals
4. Researching solutions to meet the evolving needs of Hamilton County residents
5. Demonstrating accountable and transparent grant administration

PERFORMANCE OBJECTIVES

1. Secure new and continued federal, state and local grant-funded contracts in support of County goals
2. Educate county departments on Development Department processes; and on potential funding opportunities

PERFORMANCE OBJECTIVES continued

3. Monitor Federal and State legislation, appropriations and regulatory actions for ongoing compliance and audit preparedness
4. Maintain fiscal responsibility of departmental annual budget
5. Collaborate with community stakeholders to identify, secure and share resources to address areas of public need
6. Develop strategies with partners to determine feasibility and measurable outcomes

PERFORMANCE MEASUREMENTS

1. Develop grant policies and procedures to guide and benefit county departments for executive adoption
2. Collaborate with community interest groups to facilitate progress to meet identified goals and programs
3. Financial reporting and contractual monitoring to ensure compliance with all federal and state laws, rules, and regulations
4. Secure monetary and technical assistance awards to meet county priorities
5. Incorporate research and data into requests for funding opportunities

PERFORMANCE ACCOMPLISHMENTS/PROGRAM COMMENTS

1. Funding from private and corporate partners has been generated to launch Phase 1 of FUSE Pilot Project; a project to reduce jail population while supporting the mentally ill
2. Census 2020 Complete Count Committee was formed in partnership with municipal, business and community leaders to ensure a strong Census response rate, generating funding
3. Awarded U.S. Department of Justice Chance Pay for Success funding of \$2.2 million to further fund Phase II of FUSE – Justice and Mental Health initiatives
4. Facilitation of Tennessee Department of Economic and Community Development (TNECD) applications for Economic Development funding for Nippon Paint & McKee Foods
5. Delivered Working with Grants presentation at the Hamilton County Manager/Supervisor training sessions

Read 20 Program

MISSION STATEMENT

The Mission of Read 20 is to create a community of readers

FUNCTION

Read 20 is a public/private partnership dedicated to creating a strong community of readers by promoting the importance of reading with children at least 20 minutes a day in order to help them build essential and long lasting literacy skills, as well as a love of reading

PERFORMANCE GOALS

To promote reading with infants and children; to engage and encourage community literacy efforts focused on early childhood development and beyond; and to activate our community.

PERFORMANCE OBJECTIVES

1. Increase public awareness on the value of reading with children for 20 minutes or more each day and impact children's lives
2. Demonstrate the impact of the value of reading on personal success and economic vitality in the community
3. Support early childhood education through the articulation of curriculum between pre-Kindergarten and Kindergarten
4. Increase efficiency and effectiveness of existing community resources directed at literacy, by identifying potential partnerships and strategic alliances
5. Provide opportunities for teacher trainings through partnerships directed toward literacy
6. Distribute books to children across Hamilton County and model effective read-aloud strategies
7. Create an effective grassroots outreach for community change through participation by parents, early childhood educators, and members/leaders of faith-based, community, and business organizations

Equal Employment Opportunity Office

PERFORMANCE GOALS

1. Engage County employees, stakeholders and the public to promote voluntary compliance to end discrimination.
2. Improve data collection and data analysis in order to identify, track, investigate and resolve allegations of discrimination.
3. Improve quality and sustain consistency in the EEO Office's complaint processing.
4. Develop strategies and training modules to address emerging issues of discrimination.
5. Enhance the visibility of the EEO Office's compliance efforts in preventing discrimination and advancing equal opportunity.

PERFORMANCE OBJECTIVES

1. Increase awareness of the County's commitment to nondiscrimination through training sessions, external presentations or formal communications with stakeholders, during which the EEO Office will review nondiscrimination policies as well as incorporate emerging issues related to discrimination
2. Strengthen collaboration with nonprofit, human resource professionals, employee advocates and other interested parties to address disparities in the workplace (e.g. glass ceilings, pay inequities); and promote inclusiveness and diversity

PERFORMANCE OBJECTIVES continued

3. Collect additional demographic data related to complaints to provide additional information for statistical reports, trend identification and analyses of discrimination
4. Enhance the EEO office's work with Human Resources, county divisions and departments, and conduct audits of employment actions of the county departments to address barriers that may have an adverse impact on hiring or promoting diverse applicants and employees
5. Examine complaint intake procedures and processing using a work group composed of employees from all divisions to review the complaint process and resolution procedures to ascertain which procedures may need modification to meet county needs
6. Issue periodic guidance by developing new and updated materials to promote awareness and education on issues related to discrimination
7. Continue to train County employees on discrimination and harassment prevention
8. Enhance the EEO, Title VI and Disadvantaged Business Enterprise websites
9. Create new online content and applications which will allow employees and stakeholders to better address EEO, Title VI and DBE issues

PERFORMANCE MEASURES

1. Conduct annual training for management and nonsupervisory staff.
2. Conduct two presentations to external organizations.
3. Compile annual reports for EEO, Title VI and DBE activities.
4. Conduct periodic analyses and surveys of the County's divisions/departments.
5. Develop a County-wide EEO workgroup to review/improve complaint process.
6. Complete 100% of investigations within timeframes as prescribed by policy.
7. Update County EEO Office social media site, intranet and internet information

PERFORMANCE ACCOMPLISHMENTS

1. (July 1, 2019 – March 13, 2020) Twenty-seven training sessions conducted, including new online training option
2. Two (2) external presentation conducted (PFCA and MOHHC)
3. Ten (10) investigations Formation of EEO/Title VI Employee Advisory Committee
4. Established Social Media presence for the County EEO Office
5. Increased use of online data collection and analysis
6. EEOC Investigator, SHRM-SCP, PHR Certification maintained



County Attorney – 3003

FUNCTION

The County Mayor, with the approval of the County Commission, appoints the County Attorney. This office is responsible for representing, defending and advising the County’s officials in all matters involving contracts and agreements including litigation; attending all meetings of the County Commission; preparing resolutions for consideration by the Commission; advising the members of the County Commission, the County Mayor, and other officers and employees of the County concerning legal aspects of the County’s affairs; as well as approving the form and legality of all official documents presented to the County Attorney’s Office. This office also acts as special counsel to the Hamilton County Election Committee and the WWTa, handles open records requests to the County, and authorizes cremations of deceased indigent citizens.

PERFORMANCE GOALS

To provide legal representation and counsel to ensure that all County functions are performed and all County interests are protected in accordance with Federal, State, and County requirements, and in Administrative Law Hearings.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 482,145	\$ 539,923	\$ 582,359	\$ 582,959
Employee Benefits	231,803	244,414	238,960	238,943
Operations	318,198	355,884	322,550	357,950
Total Expenditures	\$ 1,032,146	\$ 1,140,221	\$ 1,143,869	\$ 1,179,852

Authorized Positions

Full-time	7.00	7.00	7.00	7.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

The combination of a full-time staff with outside counsel provides an effective representation of legal services and an efficient use of funding resources as this office continues to experience an increased demand of legal services by all departments and agencies of the County. This office represents consortiums in which the County is a member.





Read 20 Initiative Program - 3005

MISSION STATEMENT

The mission of Read 20 is to create a community of readers.

FUNCTION

Read 20 is a public/private partnership dedicated to creating a strong community of readers by promoting the importance of reading with children at least 20 minutes a day in order to help them build essential and long lasting literacy skills, as well as a love of reading.

PERFORMANCE GOALS

To promote reading with infants and children; to engage and encourage community literacy efforts focused on early childhood development and beyond; and to activate our community.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 211,332	\$ 217,950	\$ 223,891	\$ 224,116
Employee Benefits	72,377	74,203	75,445	72,008
Operations	15,875	17,625	24,475	24,475
Total Expenditures	\$ 299,584	\$ 309,778	\$ 323,811	\$ 320,599

Authorized Positions

Full-time	3.00	3.00	3.00	3.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Increase public awareness on the value of reading with children for 20 minutes or more each day and impact children's lives
2. Demonstrate the impact of the value of reading on personal success and economic vitality in the community
3. Support early childhood education through the articulation of curriculum between pre-Kindergarten and Kindergarten
4. Increase efficiency and effectiveness of existing community resources directed at literacy, by identifying potential partnerships and strategic alliances
5. Provide opportunities for childcare/teacher trainings through partnerships directed toward literacy

PERFORMANCE OBJECTIVES (continued)

6. Distribute books to children across Hamilton County and model effective read-aloud strategies
7. Create an effective grassroots outreach for community change through participation by parents, early childhood educators, and members/leaders of faith-based, community, and business organizations



PERFORMANCE MEASURES	Actual 2018	Actual 2019	Actual 2020	Estimated 2021
Number of elementary school and child care teachers and administrators provided resources and training through partnerships	308	238 *	253	250
Number of books distributed	97,273	85,596 **	104,424	80,000
Value of books distributed	\$1,167,276	\$1,027,152	\$1,253,088	\$960,000
Number of students who read over 1 million words outside of school hours during the through the Probasco Readers program	1,439	1,736	2,347	2,000
Number of Read 20 neighborhood and little libraries developed and maintained across Hamilton County	36	38	41	42

* Training process and resources/materials were altered in 2019 to focus on a different format resulting in a decrease in the number served, but an increase resulted in 2020 with a change in types of training offered.

** Number of books distributed in 2019 was lower due to strategy changes in which families and children in community care received the books rather than licensed child care settings as well as fewer schools, however there were an increase in 2020.

County Board of Commissioners – 3010

FUNCTION

The County Commission is the legislative and policy-making body that establishes the mission, goals, programs and policies to serve the needs of the citizens of Hamilton County. It is composed of nine residents who are elected from and represent nine districts within the County. Commission members are elected to serve four-year terms. The Chairman and the Chairman Pro Tempore of the Board of Commissioners are selected as the presiding officers of the Commission by the other members and serve for one year.

PERFORMANCE GOALS

1. To examine and adopt a fiscally sound budget that preserves the County’s long-term fiscal stability.
2. To pursue policies that preserve and enhance the quality of life and economic prosperity for Hamilton County.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 327,120	\$ 337,102	\$ 382,628	\$ 380,421
Employee Benefits	259,974	261,804	268,357	261,321
Operations	173,198	287,554	315,539	158,400
Total Expenditures	\$ 760,292	\$ 886,460	\$ 966,524	\$ 800,142

Authorized Positions

Full-time	12.00	12.00	12.00	12.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Enacting resolutions and orders necessary for the proper governing of the County’s affairs
2. Reviewing and adopting the annual budget
3. Reviewing and deciding on recommendations for various boards and commissions
4. Approving recommendations of the County Mayor for the position of County Attorney, administrators, directors and various boards and commissions
5. Represent constituents and respond to citizens issues
6. Appointing residents to various boards and commissions
7. Establishing policies and measures to promote the general welfare of the County and safety and health of its residents

PERFORMANCE OBJECTIVES (continued)

8. Representing the County at official functions and with other organizations
9. The County Commission conducts its business in public sessions held in the County Commission meeting room at the Hamilton County Courthouse on the first and third Wednesdays of each month

PERFORMANCE ACCOMPLISHMENTS

1. Hamilton County currently maintains a AAA Bond Rating from three rating agencies: Moody's Investors Service, Fitch Ratings and Standard and Poor's.
2. Hamilton County works in partnership with the City of Chattanooga in creating jobs through industrial and affordable residential PILOT programs. The residential PILOT program has allowed for the development of a tremendous amount of affordable housing in the downtown area. The County Commission has also approved PILOT programs for the expansion and construction of a number of industrial projects such as Amazon, Gestamp, Volkswagen, Coca Cola and Chattem. Additionally there are several new companies and expansions committed to job growth and development in Hamilton County. The investment and job creation figures are those projected over the entire scope of the project which may take years to complete and should not be considered immediate, according to reports gathered from the Chattanooga Area Chamber of Commerce.
3. Yanfeng Automotive Interiors officially opened its new manufacturing facility on January 19, 2017. This new facility represents an investment of \$55 million dollars and created 325 new jobs in Hamilton County.
4. M&M Industries, Incorporated, will build a new job site at 1435 East 14th Street, resulting in an investment of \$42.7 million dollars and the creation of at least 110 full-time jobs. Such jobs shall have an average hourly rate (excluding benefits) equal to at least \$17.92 per hour.
5. Gestamp Chattanooga, LLC will expand and additional \$48 million in its facility and create at least 150 additional full time jobs by 2023.
6. Volkswagen of Chattanooga will expand its current facility with an \$800 million expansion that will enable production of the first electric vehicle in the U.S. market creating 1,000 new jobs.
7. Nippon Paint plans to invest \$61 million facility at the former Harriet Tubman homes site in Avondale, creating 150 jobs over the next five to seven years.

PROGRAM COMMENTS

The County Commission's priorities are neighborhoods, environmental sustainability and preservation, the economy, public safety, fiscal and resource management and open responsive government.

Auditing – 3015

MISSION STATEMENT

Our mission is to provide an independent and objective assurance of governmental activities designed to add value, improve operations and help achieve county-wide goals.

FUNCTION

Primary functions of the Auditing Department include audits of departments, offices, agencies, programs, etc., which operate under the auspices of Hamilton County Government. Audits may include reviews of internal control and accounting systems, reviews of the efficiency and effectiveness of programs or activities, and compliance, performance and financial audits.

PERFORMANCE GOALS

1. To conduct timely internal audits and reviews while serving as a resource to Hamilton County Government and its constituents.
2. To perform duties in accordance with the highest professional standards.
3. To conduct external audits to ensure Hotel-Motel Taxes are collected and remitted properly.
4. To minimize fraud, theft, waste and abuse of government funds via discovery, investigation, tips, fraud hot-line, etc.
5. To ensure financial transactions are in compliance with State laws.
6. To train/assist departments with necessary tools to understand business and financial tasks.
7. To perform annual reporting of Debt Service and Cost of Housing Inmates.
8. To perform biennial reviews of Volunteer Fire Departments and Rescue Services.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 568,990	\$ 401,121	\$ 635,042	\$ 614,990
Employee Benefits	280,976	485,173	281,031	273,524
Operations	32,492	31,797	40,700	65,450
Total Expenditures	\$ 882,458	\$ 918,091	\$ 956,773	\$ 953,964

Authorized Positions

Full-time	10.00	10.00	10.00	10.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide reviews of internal control systems and accounting systems
2. Assist departments/offices in establishing and implementing effective accounting systems and internal control systems
3. Evaluate review findings of County's programs, activities, and or financial audits for efficiency and effectiveness
4. Accept and follow-up on confidential tips relating to matters of importance to the County

PROGRAM COMMENTS

In FY 2021, this office will visit and/or contact approximately 100 Hotels/Motels/Bed & Breakfasts/Airbnbs/VRBOs for audit of Occupancy Taxes collected for Hamilton County and the cities of Chattanooga, East Ridge and Collegedale.

We will do a "review" of seven volunteer fire departments and a "compilation" of two rescue services within Hamilton County during FY2021.

We work closely with our external auditors, Mauldin & Jenkins, LLC, in performing audits of Hamilton County constitutional offices which include Circuit Court Clerk, Clerk & Master, Criminal Court Clerk, County Clerk, Juvenile Court Clerk, Register, Sheriff and Trustee. Any "management comments" will be reported to the constitutional officer for discussion and review.

Audits of various government offices and programs will be scheduled, while being available to investigate new issues and remain accessible to staff who request our technical assistance. Some independent offices request assistance with learning "QuickBooks" accounting software in order to keep up with their day-to-day accounting needs. Others request assistance with advanced Excel, pivot tables, large pdf database conversion to Excel, etc.

In compliance with Government Auditing Standards, each auditor is required to complete forty hours of Continuing Professional Education each year.



County Equal Employment Opportunity – 3040

FUNCTION

The Equal Employment Opportunity (EEO) Office administers Hamilton County General Government’s EEO policy and investigates discrimination complaints as outlined in the employee handbook. This department exists to help eliminate and prevent discrimination against any employee or applicant for employment, because of age, disability, genetic information, national origin, political affiliation, race/color, religion, sex/gender, sexual orientation or veteran’s status. The EEO policy states human resource decisions, actions and conditions affecting employees including, but not limited to, assignment, transfer, promotion and compensation are governed by the principles of equal opportunity.

The EEO Office also serves the Title VI Department for the County. The Title VI Department is responsible for the overall administration, coordination, operation, and implementation of the Title VI program in Hamilton County Government.

The EEO Office also serves as Disadvantaged Business Enterprise (DBE) Liaison.

PERFORMANCE GOALS

1. Provide counsel, advice and assistance to employees, applicants, clients and business partners concerning allegations of discrimination, harassment and/or retaliation.
2. Investigate allegations of discrimination in a thorough and timely manner.
3. Develop and conduct training addressing County Government’s nondiscrimination policies and procedures.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ -	\$ -	\$ 98,400	\$ 100,000
Employee Benefits	-	-	24,594	24,834
Operations	60,497	61,283	5,650	6,222
Total Expenditures	\$ 60,497	\$ 61,283	\$ 128,644	\$ 131,056

Authorized Positions

Full-time	-	-	1.00	1.00
Skimp	-	-	-	-
Part-time	-	-	-	-

Prior to FY 2020, the Equal Opportunity Employment Officer was a contracted position.

PERFORMANCE OBJECTIVES

1. Ensure compliance with federal, state and local nondiscrimination laws and regulations and County nondiscrimination policies
2. Investigate all complaints as outlined in the Hamilton County Government Employee Handbook
3. Identify issues before they become problems and educate staff appropriately
4. Act as a liaison with minority, female, disabled, veterans and other outside organizations as needed
5. Evaluate personnel reports
6. Submit a biennial report to the U.S. Employee Equal Opportunity Commission



Office of Emergency Management / Homeland Security – 3041

FUNCTION

The primary responsibility of Office of Emergency Management / Homeland Security 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. Other functions are 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.

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 2014 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 an emergency disaster, thus maintaining consistent and cost effective operations.
9. To work closely with the County and private school systems and the area colleges and universities to promote a safer and more learning-friendly environment by participating in comprehensive, all hazards school safety planning.
10. To work closely with public and private sector companies through education and training to minimize the impact of disasters and/or acts of terrorism.
11. To work in partnership with the Tennessee Emergency Management Agency (TEMA) to coordinate response and recovery activities to disasters, both natural and man-made.
12. To work with the functional needs community to identify workable methods to relay safety information in a timely and appropriate manner.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ -	\$ -	\$ 661,853	\$ 740,079
Employee Benefits	-	-	328,001	365,050
Operations	-	-	2,637,997	2,630,990
Total Expenditures	\$ -	\$ -	\$ 3,627,851	\$ 3,736,119

Authorized Positions

Full-time	-	-	11.00	12.00
Skimp	-	-	-	-
Part-time	-	-	-	-

In FY 2020, this department transferred from General Services Division

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); and Incident Command System (ICS) – part of the National Emergency Management System (NIMS) (48 hours)

PERFORMANCE ACCOMPLISHMENTS

1. Emergency Management started a Firefighter I class based upon National Fire Protection Association (NFPA) 1001 Standards; however, all training was suspended due to COVID-19
2. All Hazard Mitigation Plan approved by State (TEMA) and Federal (FEMA) agencies
3. County-wide Basic Emergency Operations Plan approved by State (TEMA) & Federal (FEMA) agencies
4. Managed COVID-19 outbreak by staffing Emergency Operations Center
5. Managed emergency response and recovery operations for tornado damage in Hamilton County and local municipalities



PERFORMANCE ACCOMPLISHMENTS continued

6. Emergency Management worked directly with TEMA and FEMA on damage assessments in an efforts for a disaster declaration
7. Hamilton County Hazardous Materials Team has been recognized by the state as a fire department with ID number. This allows team to apply for grants.



Just a small portion of the damage caused by the tornado that struck the Hamilton County on Sunday night, April 12, 2020

Office of Emergency Management / Homeland Security – Volunteer Services

FUNCTION

Hamilton County allocates money each year to help volunteer fire departments and rescue squads upgrade their facilities and capabilities. The Office of Emergency Management / Homeland Security oversees these appropriations 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 2018	Actual 2019	Budget 2020	Budget 2021
Hazardous Material Team	\$ -	\$ -	\$ 88,275	\$ 67,750
Tri-Community Vol. Fire Dept	-	-	528,986	528,986
Dallas Bay Volunteer Fire Dept	-	-	369,835	369,835
Mowbray Volunteer Fire Dept	-	-	75,804	75,804
Chatt-Hamilton County Rescue	-	-	34,850	68,000
Highway 58 Volunteer Fire Dept	-	-	434,814	434,814
Sequoyah Volunteer Fire Dept	-	-	53,498	53,498
Walden's Ridge Emergency Serv	-	-	125,404	125,404
Sale Creek Volunteer Fire Dept	-	-	188,266	188,266
Hamilton County Marine Rescue	-	-	68,000	68,000
Hamilton County Stars	-	-	56,172	68,000
Flattop Volunteer Fire Dept	-	-	49,280	49,280
Total Expenditures	\$ -	\$ -	\$ 2,073,184	\$ 2,097,637

PROGRAM COMMENTS

There is no staffing specifically for these budgets. The Director of the Office of Emergency Management / Homeland Security and the Chief of Field Services consult with the Volunteer Departments concerning their needs and budgets.

Development – 3060

MISSION STATEMENT

The Development Department is committed to serving the residents of Hamilton County by initiating, directing and maximizing a variety of federal, state, local and private funding opportunities to maintain and further the County's quality of life initiatives.

FUNCTION

The Development Department's experienced staff supports and advances many Hamilton County priorities through the coordination of community partnerships, interdepartmental relationships, grant funding opportunities, application submittals, and grants management. Areas of oversight include: grant research, technical assistance, award monitoring, fiscal reimbursements and regulatory compliance.

PERFORMANCE GOALS

1. To capitalize on the leveraging power of our local dollars by securing grant funding opportunities from various federal, state and private sectors.
2. To look beyond daily grant management - to chart the changing funding climate.
3. To stay abreast of Federal and State legislative priorities and align with County objectives.
4. Research opportunities to meet the evolving needs of the citizens of Hamilton County.
5. To demonstrate professional, accountable and transparent grant administration and monitoring.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 270,961	\$ 279,956	\$ 290,008	\$ 326,279
Employee Benefits	129,918	131,536	134,332	156,711
Operations	27,360	28,600	32,295	32,295
Total Expenditures	\$ 428,239	\$ 440,092	\$ 456,635	\$ 515,285

Authorized Positions

Full-time	5.00	5.00	5.00	6.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Secure new and continued federal, state and local grant-funded contracts in support of new and existing County initiatives
2. Communicate with county departments on funding opportunities to fulfill individual departmental projects
3. Track and monitor Federal and State legislation, appropriations and regulatory actions for ongoing compliance and audit preparedness
4. Maintain fiscal responsibility for the department's annual budget while ensuring available resources are utilized in an efficient and effective manner
5. Collaborate with community partners to identify and secure resources to address areas of public need
6. Develop strategies for identified priorities and projects with stakeholders to determine feasibility and measurable outcomes
7. Conduct ongoing research for funding opportunities

PERFORMANCE MEASURES

1. Write grant policies and procedures for working with county departments on funding opportunities
2. Collaborate with community interest groups to facilitate progress to meet identified goals and programs
3. Complete grant contract requirements of financial reporting and contractual monitoring to ensure compliance with all federal and state laws, rules and regulations
4. Award of continuation and new grants to meet county priorities
5. Present research findings to support advancement of funding opportunities



2020 - 2021 Fiscal Year: Active Grants

Grant Title	Funding Agency	Amount
FastTrack Economic Development - Gestamp	TN Department of Economic Development	\$ 750,000
Recovery Court	TN Dept. MHSB - Health & Human Services	425,000
Homeland Security Grant Program 2017	TEMA - Homeland Security	171,671
TVA Emergency Preparedness	TEMA - Homeland Security	378,670
Homeland Security Grant Program 2018	TEMA - Homeland Security	172,450
Justice Assistance Grant (JAG)	State of TN - Office of Criminal Justice Programs	100,000
Social Services Block Grant - Title XX	Department of Human Services	366,342
Pretrial Service Delivery - JAG	State of TN - Office of Criminal Justice Programs	130,628
Interstate Litter Removal Grant	TDOT	315,787
Workforce Investment	WIA - Department of Labor	9,450,537
Adult Discretionary Drug Court	U.S. Department of Justice	125,000
Victims of Crime Act - Underserved Populations	State of TN - Office of Criminal Justice Programs	150,168
Subtotal - Federal & State Awards		\$ 12,536,253
Justice and Mental Health - FUSE Project		
Osborne Foundation	Private	10,000
Hamilton County	Local Government	380,000
Parkridge Valley Hospital	Private	1,000
Private Citizens	Private	10,000
Subtotal - Local, Foundation, Corporate & Private Donors		\$ 401,000
GRANT TOTALS		\$ 12,937,253

** Additionally, Hamilton County is the recipient of Department of Labor and Workforce Development grant funds, administered by the Southeast Tennessee Development District (SETDD) amounting to \$9,450,537.

PERFORMANCE ACCOMPLISHMENTS

The following are initiatives that are underway or are in the development phase:

1. Funding from private and corporate partners has been generated to launch Phase I of FUSE Pilot Project; a project to reduce jail population while supporting the mentally ill which will ultimately provide supportive housing and an Assertive Community Treatment team, for a group of 50 frequent users – to begin in June 2020

PERFORMANCE ACCOMPLISHMENTS continued

2. Census 2020 Complete Count Committee was formed in partnership with municipal, business and community leaders to ensure a strong Census response rate, generating additional federal funding
3. Awarded U.S. Department of Justice Second Chase Pay for Success of \$2.2 million to further fund Phase II of FUSE – Justice and Mental Health initiatives – begins FY2021.
4. Facilitation of Tennessee Department of Economic and Community Development (TNECD) applications for Economic Development funding for Nippon Paint & McKee Foods to begin FY2021
5. Delivered Working with Grants presentation at the Hamilton County Manager/Supervisor training sessions
6. Hamilton County's Three Star Strategic Plan for continued recognition as a Three-Star community with the State of Tennessee's Department of Economic and Community Development
7. Hamilton County's continued participation with Thrive Regional Partnership, the sixteen county regional planning group committed to the development of a forty year growth plan
8. A Community Crime Prevention – Justice Assistance Grant (JAG) is at the end of a three year project through the Tennessee Office of Criminal Justice Program; working with the Sheriff's Office School Resource Officer Unit and On Point, providing a positive reinforcement/in-school mentoring program at Tyner Middle Academy, Tyner High Academy, Brown Middle School and Central High School. Year three of the project has a July 1, 2019 start date; with sustainability efforts underway to continue after the project closes June 30, 2020
9. Hamilton County has been awarded a three year Victims of Crime Act (VOCA) grant through the State of Tennessee Office of Criminal Justice Programs and is developing a Sexual Assault track within the Hamilton County Mental Health Court, benefitting the underserved population of those who are justice involved and have experienced sexual trauma, especially trafficking, prostitution and intimate partner violence.
10. Development Department staff represents Hamilton County's interests in local, state and regional organizations and participates in an array of economic development and educational opportunities, including the State of Tennessee Governor's Conference, local chapters of Association of Government Accountants and Association of Fundraising Professionals, Joint Economic Community Development Board, NACo Legislative Conference and National Grants Management Association.

Water & Wastewater Treatment Authority (WWTA) – 3080

MISSION STATEMENT

To protect the environment and promote economic development by providing reliable, courteous and low-cost sewer service within the WWTA service area.

FUNCTION

The WWTA was established in 1993 to provide for the operation and maintenance of the Hamilton County sanitary sewer system. The WWTA is responsible for the enforcement of local, State and Federal rules and regulations relating to the wastewater system in the unincorporated area of Hamilton County, as well as East Ridge, Signal Mountain, Red Bank, Lakesite, Ridgeside, Soddy Daisy, and Lookout Mountain, TN. The WWTA issues permits for gravity and low pressure sewer connections for both residential and commercial properties; designs, reviews, and approves sanitary sewer systems, pump stations, and wastewater treatment facilities; inspects all new sewer lines during construction; inspects existing sewer lines for defects; and operates and maintains wastewater treatment facilities in Sale Creek and Signal Mountain.

PERFORMANCE GOALS

1. Ensure compliance with the forthcoming Federal Consent Decree.
2. Provide excellent customer service during and after normal work hours in a timely fashion.
3. Prepare and submit all required State and Federal forms and reports in a timely manner.
4. Educate the public and/or customers about the WWTA and its processes and vision.
5. Create sewer capacity in self-imposed moratorium areas via rehabilitation projects.
6. Strengthen staff's customer service skills.
7. Continue to improve the relationship with the City of Chattanooga.
8. Establish more rigorous safety policies and procedures.
9. Develop a more in-depth A/R analysis for sewer revenues.
10. Improve employee compensation.
11. Improve the PSLP Program.
12. Improve easier processes for accepting payments for sewer permits and fees.
13. Develop a continuity of operations plan (COOP) for the WWTA office staff.
14. Explore online virtual meeting options for monthly WWTA meetings.
15. Establish preparedness and response procedures for future pandemics.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 1,493,396	\$ 1,696,208	\$ 2,201,442	\$ 2,049,787
Employee Benefits	791,060	832,050	1,095,942	1,092,056
Operations	187,832	226,341	278,100	280,000
Total Expenditures	\$ 2,472,288	\$ 2,754,599	\$ 3,575,484	\$ 3,421,843

Authorized Positions

Full-time	36.00	37.00	40.00	40.00
Skimp	-	-	-	-
Part-time	-	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

1. Educate office and field staff about the Consent Decree in regards to the compliance requirements and schedule for deliverables
2. Track service order request and response times
3. Review existing permits and regulations and establish compliance schedules
4. Continue community outreach through meetings with various organizations
5. Ensure compliance with established completion schedules for all rehabilitation projects in all service areas
6. Provide in-house and local customer service training opportunities for staff
7. Implement wastewater capacity partnerships in the three key service areas of East Ridge/East Brainerd, Signal Mountain/Red Bank and Ooltewah
8. Improve the annual safety-training program by establishing guidelines for minimum training hours for each employee on an annual basis
9. Include data from all water providers in monthly A/R reports
10. Reach out to additional plumbing contractors for inclusion in the PSLP program.
11. Create financial graphs from the monthly financial reports.
12. Implement online options for online payments for sewer permits.
13. Implement a continuity of operations plan (COOP) for WWTA office staff.
14. Explore online virtual meeting alternatives for board and staff meetings.

PERFORMANCE ACCOMPLISHMENTS

1. Developed a more detailed sewer capacity reservation procedure.
2. Developed a project tracking sheet highlighting project stages, funding sources and costs fiscal year start and end date.
3. Developed a tap fee permit history report
4. Established new financial graphs tracking the WWTA's financials
5. Improved the relationship between the WWTA and the City of Chattanooga
6. Improved employee compensation by increasing some salaries to fair market value.

PERFORMANCE ACCOMPLISHMENTS continued

7. Construction for two critical pump stations are currently underway with 2020 completion dates due to implement SCADA plan.
8. Establish a training program for pump station maintenance.
9. Replaced 4 grinders, 775 active grinders and sold 635 permits, operating 57 pump stations, operating one lift station and maintaining 500.11 lines (415.21 gravity and 88.5 pressurized).
10. Produced alternative rate plans for the WWTA Board to consider in regards to the implementation of the Consent Decree.
11. Developed a six month communication outreach plan to educate the public on the pending consent decree.
12. Created and implemented a COOP plan for the office staff by equipping them with the necessary equipment and permissions to work from home in the event of an emergency or national disaster.
13. Implemented an online payment system for the purchase of sewer permits using NRC Payment Solutions.
14. Implemented WebEx meeting platform and hosted virtual board and staff meetings.

Railroad Authority – 3099

FUNCTION

The Railroad Authority was organized under the Railroad Authority Act of the State of Tennessee. Railroad Authority has a five-member board consisting of the County Mayor, City of Chattanooga Mayor, one member elected by the Board of County Commissioners, one member elected by the Chattanooga City Council, and the President and CEO of Chattanooga Area Chamber of Commerce. The board has final decision-making authority for the entity.

The Authority provides direct oversight of the jointly owned (with the City of Chattanooga) railroad network at Enterprise South Industrial Park. This twenty-mile network, with access to two major railroad carriers, is an important factor in attracting major manufacturers to the Park.

PERFORMANCE GOALS

To provide services in support of railroad transportation in Hamilton County.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 92,194	\$ 95,047	\$ 97,386	\$ 97,460
Employee Benefits	44,115	44,776	45,645	45,635
Operations	5,731	6,984	7,600	8,200
Total Expenditures	\$ 142,040	\$ 146,807	\$ 150,631	\$ 151,295

Authorized Positions

Full-time	1.00	1.00	1.00	1.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Distributes railroad rehabilitation funds from the Tennessee Department of Transportation to local short line railroads which provide important connections from shippers to the major railroads in Chattanooga
2. Assists industries, government agencies, and local citizens with grade crossing improvements, site selection, railroad siding additions or improvements, and real estate transactions

Capital Outlay – Various

FUNCTION

General Fund capital expenditures for all departments are budgeted in this location. The amounts shown do not include capital projects financed by bond funds. Each year the General Fund contributes funding for projects that are not bond or debt eligible. These appropriations are approved after a thorough evaluation of all capital requests versus other available funding sources and General Fund affordability.

Departments	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Medical Examiner	\$ -	\$ 930	\$ -	\$ -
Assessor of Property	12,000	8,672	-	-
District Attorney General	-	-	34,500	-
Election Commission	-	26,372	-	-
Criminal Court Clerk	1,099	4,278	-	8,500
2016 JAG Grant	-	1,674	25	-
2017 JAG Grant	-	42,470	343	-
2018 JAG Grant	-	-	43,445	-
2019 JAG Grant	-	-	41,592	-
Sheriff-15 Port Security	-	2,039	-	-
Sheriff-18 Port Security	-	196,073	16,196	-
Sheriff	1,149,333	1,371,333	1,610,398	1,810,000
Juvenile Court Judge	5,000	128,128	60,000	54,122
Juvenile Court Detention Unit	14,000	-	-	-
Chamber of Commerce-Econ Develop.	-	-	200,000	-
African American Museum Bldg. Maint.	-	-	315,000	-
Thrive Regional Partnership	-	100,000	100,000	100,000
County Attorney	-	-	3,000	-
Auditing	1,739	2,607	-	-
Office of Emergency Management	-	-	233,740	336,000
Railroad Authority	-	1,852	-	-
Accounting	20,000	-	-	-
Information Technology	222,090	409,426	1,475,639	263,200
Procurement & Fleet Management	1,470	1,200	75,600	4,000
Geographic Information System	63,983	32,433	95,000	160,000
Telecommunications	17,100	13,463	15,000	15,000
Records Management	6,871	5,403	-	20,000
Fleet Management	37,643	209,432	649,000	1,152,000
Public Works Administrator	-	2,345	-	-
Building Inspection	3,474	5,737	-	4,500
Custodial / Security Services	-	-	241,854	-
Security Services	-	45,811	52,421	46,000

Departments	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Engineering	1,614	26,614	-	-
Highway	-	788,860	1,067,378	910,000
PLMI	-	119,965	-	-
PLM III	-	-	-	250,000
Recycling	-	-	25,579	50,000
Facilities Maintenance	-	100,000	635,674	110,000
Office of Emergency Mgmt	97,854	75,059	-	-
Recreation	-	127,319	236,210	280,000
Riverpark	20,748	98,841	184,983	80,000
Community Corrections	-	63	25,000	-
Comm Corrections - Misdemeanor	-	2,835	-	25,000
Litter Grant	-	61,939	61,939	42,000
Pretrial Diversion Program	-	-	50,000	25,000
Enterprise South Industrial Park	-	145,690	193,750	20,000
Community Parks	-	-	20,000	300,000
Accounts & Budgets	1,507	2,200	-	-
Community Services	-	-	-	2,640
Health Administration	2,137	5,975	-	-
Maintenance	39,427	142,120	628,437	55,000
Environmental Health	92,040	(41,411)	-	-
Statistics	9,216	4,875	-	-
Health Promo & Wellness	-	5,636	6,000	6,000
Dental Health	3,500	4,173	-	-
Case Management Services	2,000	3,300	-	2,000
Nursing Adminstration	1,915	6,816	-	-
Pharmacy	1,037	-	-	-
Family Health / Pediatric	1,236	3,000	-	10,000
Federal Homeless Project	-	-	82,000	-
Family Health / Adult	12,511	24,882	-	-
Ooltewah Clinic	7,413	12,409	-	-
Sequoyah Clinic	359	14,874	9,000	12,500
Chest Clinic/Epidemiology	5,831	8,256	-	-
County STD Clinic	(735)	7,200	-	-
Community Assessment/Planning	1,913	-	-	-
Risk Management	-	104,305	86,300	37,800
Wellness & Fitness Program	-	14,348	50,000	45,000
Veterans Service Program	-	-	1,000	1,000
Emergency Medical Services	863,313	491,731	755,119	1,063,281
Stormwater	-	-	30,000	68,500
Total Expenditures	\$ 2,720,638	\$ 4,973,552	\$ 9,411,122	\$ 7,369,043

PROGRAM COMMENTS

Of the budgeted \$7,369,043 capital outlay budget for FY 2021, items \$100,000 and above are highlighted as follows:

Office of Emergency Management/Homeland Security – The appropriation provides for fire hydrant installation and maintenance. Purchase of 3 emergency vehicles.

Information Technology – The appropriation provides funding for network hardware upgrades.

GIS – The appropriation provides for Planimetric redo and Lidar acquisition.

Fleet Management – The appropriation provides for up fitting on County vehicles at time of delivery, 20 leased vehicles, and leases originating in FY18 and FY19 and FY20.

Custodial/Security Services - The appropriation provides for elevator updates.

Highway - The appropriation provides for the replacement of snow equipment, two tri-axle dump trucks, patching truck, and mower with a boom mower and loader with rubber tired loader.

PLM III – The appropriation provides for wrecker attachment and replacement of road mechanic service truck.

Recreation – The appropriation provides for replacement of trash cans, picnic tables, and grills (3/3 of total project).

Community Parks – The appropriation provides for paving/stripping parking lot and ADA – East Hamilton Park Phase I and athletic field lighting repair/replace – Snowhill and Standifier Gap parks.

Emergency Medical Services (EMS) – The appropriation for EMS provides funds for replacement of four old ambulances and protective equipment for staff.

Sheriff's Office - The appropriation provides for computers, servers, software purchases and licenses, purchase of vehicles and equipment to outfit new vehicles. Double the size of Property and Evidence room and repair HVAC.

All other departments' capital outlay appropriations are used for office furniture and computer replacement and upgrades. Repair flooring, replace carpet, paint and repair ceiling. Replace outdated equipment.

Other Unassigned Division

FUNCTION

TCSA and NACo Dues – These amounts represent annual dues for membership in the Tennessee County Services Association and the National Association of Counties.

Representative to General Assembly – Registered lobbyists for Hamilton County Government represent the County’s interest before the General Assembly by introducing legislation and by supporting or opposing other legislation.

Social Services Title XX – Grant funds received through the Department of Development for Homemaker Services (contract with Partnership for Families, Children and Adults), and Adult Day Care (contract with Signal Centers, Inc.). This program was previously managed by the Health Department until July 2017 when it was moved to the Unassigned Division under the Development Department.

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. This program moved from General Services to Unassigned Division beginning in FY 20.

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). This program moved from General Services to Unassigned Division beginning in FY 20.

Departments	Actual 2018	Actual 2019	Budget 2020	Budget 2021
TCSA Dues	\$ 9,937	\$ 9,937	\$ 9,937	\$ 9,937
NACo Dues	6,729	6,729	6,729	6,729
Representative to General Assembly	60,000	60,000	75,000	75,000
Title XX - Partnership	243,670	216,411	314,437	254,225
Title XX - Signal Centers	122,184	139,421	113,531	112,119
Emergency Ser. - Nuclear Power	-	-	21,439	-
Homeland Security Grants	-	-	273,331	-
CCC - Certified Cost Reimbursement	781,722	607,843	836,600	836,600
Total Expenditures	\$ 1,224,242	\$ 1,040,341	\$ 1,651,004	\$ 1,294,610

Other – Transfers

FUNCTION

Transfers from the General Fund to other County funds are budgeted in this cost center. The majority of transfers are for:

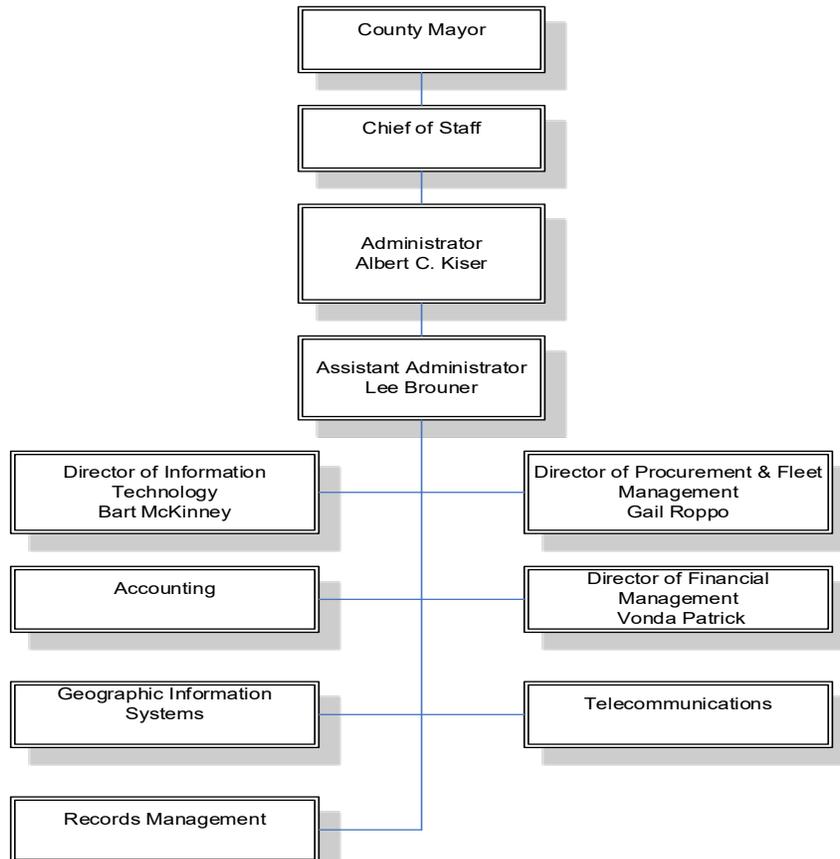
ADA Compliance – To fund corrective measures identified in the ADA Transition Plan to bring the County into compliance over the next several years, and will be an ongoing process and prioritization in future years.

Debt Service Appropriation – The majority of Debt Service reserves are held in the General Fund. Scheduled principal and interest payments on outstanding debt are transferred from the General Fund to the Debt Service Fund to pay the debt service obligations due.

Departments	Actual 2018	Actual 2019	Budget 2020	Budget 2021
ADA Compliance	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
Capital Projects	14,000,000	223,566	-	-
Criminal Court Clerk	250,000	600,000	-	-
Debt Service Appropriation	40,984,180	50,248,367	46,856,001	44,476,624
Fleet Management	81,357	-	-	-
Total Expenditures	\$ 55,315,537	\$ 51,271,933	\$ 47,056,001	\$ 44,676,624

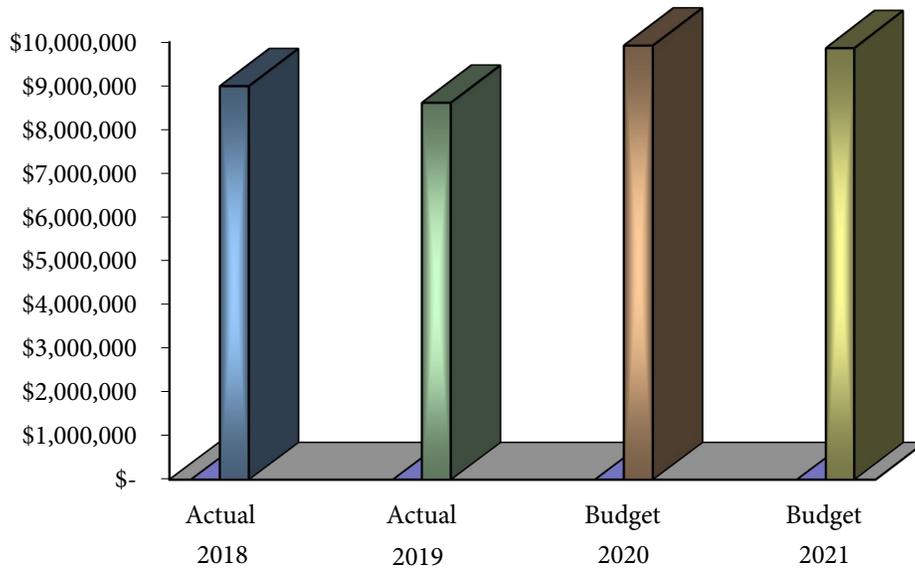
Finance Division

The Finance Division encompasses the fiduciary aspects of Hamilton County Government. This division is comprised of the Finance Administrator, Accounting, Financial Management, Procurement & Fleet Management, Information Technology, Geographic Information Systems, Telecommunications and Records Management.

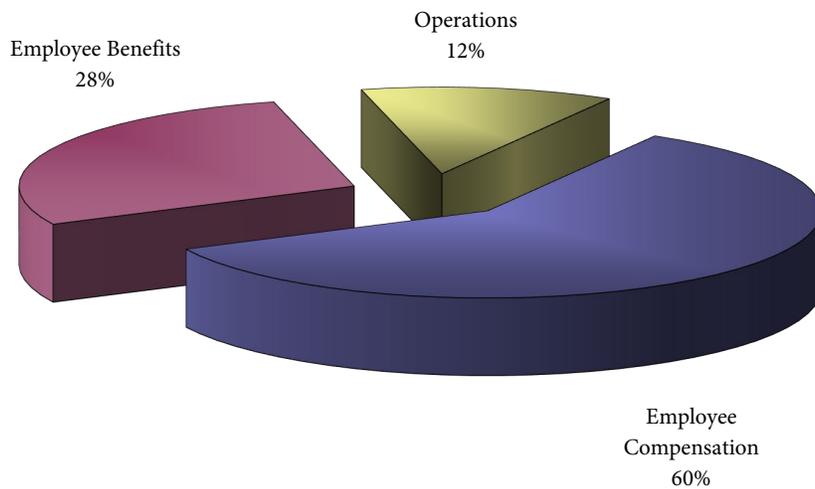


Front Row: Vonda Patrick, Gail Roppo, Albert Kiser, Lee Brouner
Back Row: Bart McKinney

Finance Expenditures



FY 2021 Expenditures by Type



Finance Division
Expenditures by Departments

Departments	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Finance Administrator	\$ 272,988	\$ 280,257	\$ 294,696	\$ 294,643
Accounting	1,925,277	2,068,098	2,335,220	2,227,118
Financial Management	276,014	214,301	316,543	332,197
Information Technology	3,287,952	3,202,334	3,555,652	3,650,327
Procurement & Fleet Mgmt.	668,245	720,528	786,141	801,297
Geographic Information Systems	1,227,431	885,027	1,151,527	1,061,302
Telecommunications	885,070	767,722	951,636	958,015
Records Management	452,891	479,138	530,323	537,783
	\$ 8,995,868	\$ 8,617,405	\$ 9,921,738	\$ 9,862,682

Authorized Positions

Full-time	95.00	95.00	95.00	95.00
Skimp	-	-	-	-
Part-time	3.00	3.00	3.00	3.00

Finance Administrator – 3100

FUNCTION

The Finance Administrator works to ensure the financial integrity of the County’s operations. He maintains a current knowledge of financial and management practices and legislation in order to provide accurate, timely and useful financial services and information to the County Mayor, County Commission, County departments, and to the general public. The Finance Administrator manages the Finance Division, which is made up of the following departments: Accounting (accounting, accounts payable, payroll, Ambulance Billing); Financial Management (budget preparation/control); Procurement and Fleet Management (procurement and vendor relations); Information Technology (support services for all County departments); Geographic Information Systems (support services of GIS data to County departments, agencies, and public/private sector companies); Telecommunications (provides telecommunication services to all County offices and departments); and Records Management (provides microfilm services to all County offices and departments). This office is responsible for presenting the County’s budget; manages the County investment portfolio; and serves as the technical expert on bond issues.

PERFORMANCE GOALS

1. To preserve the County’s excellent bond rating and maintain a strong financial position.
2. To present and maintain a balanced budget while also maintaining a healthy General Fund balance.
3. To ensure the protection of the County’s investments.
4. To retain the GFOA Certification of Excellence in Financial Reporting and the Distinguished Budget Presentation Award.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 190,955	\$ 205,285	\$ 210,631	\$ 208,814
Employee Benefits	75,230	69,742	71,465	71,079
Operations	6,803	5,230	12,600	14,750
Total Expenditures	\$ 272,988	\$ 280,257	\$ 294,696	\$ 294,643

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Maintain the County’s AAA bond rating from Standard and Poor’s, Moody’s Investors Service and Fitch Ratings
2. Assess all available resources to meet operating budget requirements
3. Maintain compliance with the County’s Investment Policy and take advantage of investment opportunities that will increase the County’s assets
4. Prepare and submit the Comprehensive Annual Financial Report (CAFR) and the Comprehensive Annual Budget Report (CABR) to GFOA

Goal #1

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Actual 2020	Estimated 2021
Bond Rating - Standard and Poor's	AAA	AAA	AAA	AAA
Bond Rating - Moody's Investors Service	Aaa	Aaa	Aaa	Aaa
Bond Rating - Fitch Ratings	AAA	AAA	AAA	AAA

Goal # 2

A workable, balanced budget of \$796.7 million was presented for fiscal year 2021, and a healthy General Fund balance continues to be maintained by practicing conservative financial management.

Goal # 3

In an effort to maximize investment earnings, the County has formed an internal investment pool which allows all idle cash to be invested on a daily basis. Daily cash needs are supplied from funds held with the State of Tennessee Local Government Investment Pool and First Tennessee Bank, while long term cash reserves are held in government agency securities and certificates of deposit.

Hamilton County maintains a diversified and stable revenue base to shelter it from short-term fluctuations in any one revenue source.

Goal # 4

We have received the Certificate of Achievement for Excellence in Financial Reporting for Hamilton County’s CAFR since 1981. We have received the Distinguished Budget Presentation Award every year since 2003.

Accounting – 3101

FUNCTION

The Accounting Department’s primary function is to record and account for all revenues and expenditures for Hamilton County Government in an accurate and timely manner through the use of an automated accounting system. The department monitors revenue and expense budgets for all departments and agencies, and provides assistance as related to their accounting needs. The Accounting Department prepares the Comprehensive Annual Financial Report (CAFR) in accordance with generally accepted accounting principles while facilitating the annual audit. The department monitors and tracks fixed assets, produces periodic financial reports, grant reports and ad hoc reports to the County and various State and Federal agencies. In addition, the department provides billing and collection services for the Hamilton County Ambulance Service; administers the bi-weekly payroll service to approximately 1,800 County employees; pays all vendor invoices with intent to optimize cash; and posts cash and makes bank deposits.

PERFORMANCE GOALS

1. To retain the Government Finance Officers Association (GFOA) Certification of Excellence in Financial Reporting.
2. To increase collections of the ambulance service.
3. To prepare payroll in an accurate and timely manner.
4. To process accurate payment of vendor invoices within agreed upon terms with our vendors, utilizing all available discounts and avoidance of all late fees and penalties.
5. To record and account for all monies received by the County daily.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 1,093,522	\$ 1,208,382	\$ 1,391,107	\$ 1,302,629
Employee Benefits	586,263	619,041	675,481	658,629
Operations	245,492	240,675	268,632	265,860
Total Expenditures	\$ 1,925,277	\$ 2,068,098	\$ 2,335,220	\$ 2,227,118

Authorized Positions

Full-time	23.00	24.00	24.00	23.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Complete the individual fund statements for the preparation and publication of the CAFR by December 31st of each year with submission to GFOA for grading
2. Submit all ambulance billing patient accounts over 120 days to the outside collection agency for final collection or legal proceedings
3. Enter, balance and confirm the necessary information for the bank draft of the bi-weekly payroll within five working days of receiving the time sheets from the departments
4. Maximize discounts and eliminate late fees while building a strong relationship with our vendors by making payments within terms of agreements
5. Cash receipts posted to the General Ledger within 24 hours of receiving notice of receipt and all monies deposited within three days of receipt of cash

PERFORMANCE ACCOMPLISHMENTS

1. Hamilton County has received GFOA Certificate of Achievement for Excellence in Financial Reporting every year since 1981. We have received it for our June 30, 2019 report and anticipate receiving it for our June 30, 2020 CAFR.
2. Ambulance Billing has increased cash collected and continues to work with an outside collection agency for patient accounts exceeding 120 days outstanding
3. Employees have received their bi-weekly pay without interruption
4. There have not been any instances of paying late fees and Accounts Payable continues to work with other departments and agencies to have invoices submitted within the discount time frame
5. Accounts Receivable works closely with the Hamilton County Trustee's Office to ensure correct and timely receipting of monies

Financial Management – 3102

MISSION STATEMENT

To maintain Hamilton County’s sound financial condition by establishing financial policies and procedures to govern operating practices; providing management with timely and accurate decision-making information in order to adequately advise the County Mayor and County Board of Commissioners on the availability and allocation of fiscal resources; and provide a sustainable, structurally balanced budget to aid the County in providing quality services to its citizens.

FUNCTION

The primary function of Financial Management is to provide financial and analytical consultant services; develop, implement, and monitor a financial plan, conduct budget training for departments, and produce information to assist the County Mayor’s mission of good government under the guidance of the Finance Administrator and Assistant Finance Administrator in order to maintain the County’s fiscal integrity and accountability, as well as to support effective decision-making. In addition, Financial Management prepares and publishes the Comprehensive Annual Budget Report (CABR).

PERFORMANCE GOALS

1. a) To review requirements for budget data entry and request information system updates as needed.
- b) To provide necessary technical assistance to departments.
- c) To analyze each department’s budget in order to prepare reliable documentation for officials during the annual budget process.
- d) To ensure department goals and objectives align with the Mayor’s long-term objectives.
2. a) To publish a Comprehensive Annual Budget Report in a timely manner.
- b) To receive the Government Finance Officers Association (GFOA) annual Budget Award.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 173,317	\$ 131,390	\$ 225,367	\$ 232,941
Employee Benefits	94,868	76,523	79,846	87,924
Operations	7,829	6,388	11,330	11,332
Total Expenditures	\$ 276,014	\$ 214,301	\$ 316,543	\$ 332,197

Authorized Positions

Full-time	3.00	2.00	2.00	3.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide hands-on training to budget staff each year before the budget software system is available for entering department budget requests
2. Provide technical assistance to departments within 24 hours of request during the annual budget process
3.
 - a. Analyze departmental budget requests for significant increases and/or decreases, prepare schedules and provide detailed explanations of any increases and/or decreases from prior year in budget requests for the Finance Administrator and Assistant Administrator in a timely manner
 - b. Assist in the preparation of budget documents to be presented to the County Mayor, County Commissioners and the public during the annual budget process in a timely manner
4. Prepare and submit the Comprehensive Annual Budget Report to GFOA within 90 days of the Commission’s approval of the annual budget

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Actual 2020	Estimated 2021
Provide hands on training to departments with 99% clarity	100%	100%	100%	100%
Provide technical assistance to departments within 24 hours of request	100%	100%	100%	100%
Analyze department budget requests	100%	100%	100%	100%
Prepare budget documents for upper management review with 95% error-free margin	100%	100%	100%	100%
Submit CABR to GFOA within 90 days	Accomplished	Accomplished	Accomplished	Accomplished
Receive GFOA Distinguished Budget Award	Accomplished	Accomplished	Accomplished	Accomplished

Information Technology – 3103

FUNCTION

Information Technology (IT) provides support to County government in all areas of information technology. Services include design and development, provision of and support for an information network, data backup security, computer education, and help desk support for all components of the County’s information technology needs, and PC hardware and software support.

The County’s Internet web site address is www.hamiltontn.gov and the Intranet provided for County employees is home.hamiltontn.gov

PERFORMANCE GOALS

1. To maintain and upgrade existing systems, network infrastructure, and applications.
2. To improve network bandwidth availability for County business needs.
3. To continue to build out our wireless infrastructure providing secure wireless for County employees and a guest wireless infrastructure for others on County premises.
4. To develop or implement applications as requested by customers.
5. To support third party software.
6. To expand our document management applications.
7. To expand County Intranet usage and services.
8. To optimize data infrastructure security and performance.
9. To provide proper protection for all County information.
10. To continue education related to information security for all County information users.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 1,862,163	\$ 1,848,296	\$ 2,115,020	\$ 2,169,955
Employee Benefits	1,002,495	960,467	\$ 995,757	\$ 1,029,972
Operations	423,294	393,571	\$ 444,875	\$ 450,400
Total Expenditures	\$ 3,287,952	\$ 3,202,334	\$ 3,555,652	\$ 3,650,327

Authorized Positions

Full-time	33.00	33.00	33.00	33.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Continue to work with the Telecommunications Department to complete the installation of a new Cisco Unified Communications System throughout the County
2. Continue the creation of a mirrored data system so that crucial data sets are redundant to prevent data loss and/or interruption of service
3. Install new technology for WIFI Bring access across the County
4. Continue to redesign the County internet, Intranet, and the Health Department websites
5. Install new version OneSolution
6. Develop a Public Records Request System that will allow the public to make requests online
7. Continue process of replacing Windows 7 PC's with Windows 10 across the county
8. Develop a case management system for the County Attorney

PERFORMANCE ACCOMPLISHMENTS

1. Continued to update the network to allow for installation of Cisco Unified Communications System
2. Created and implemented a new Surplus System for Purchasing
3. Installed test version of OneSolution
4. Created and installed a Case Management System for the District Attorney's office
5. Created a new Hotel/Motel System for the County Trustee
6. Created a redundant communication link at the 911 Building
7. Made significant changes to the voter Registration System at the Election Commission
8. Created a WIKI application for the County Attorney for organizing Zoning Regulations
9. Created and installed a case management system for the City of Lookout Mountain

Procurement & Fleet Management – 3104

FUNCTION

The primary function and mission of the Procurement & Fleet Management Department is to administer and continuously improve upon a procurement process that facilitates the County’s ability to consistently buy the best available commodities and services at the lowest possible prices while adhering to established policies and rules that are designed to provide an open and fair competitive process for all. Viewed from a broader functional perspective, Procurement & Fleet Management has an administrative support role that goes beyond the basic act of buying to include planning and policy activities covering a wide range of related and complimentary matters. Included in these latter areas are the research and development required for determining the proper sources of supplies, effective utilization of technologies, etc. For all Procurement & Fleet Management activities, consideration is given to applicable standards and specifications as well as ancillary issues in areas such as accounting and surplus properties. The Procurement & Fleet Management Director leads the Department’s commitment to consistently buy the right quality in the right quantity, at the right time and place, and from the right source with delivery to the right destination and to actively guide the management and oversight of the County’s fleet of vehicles.

PERFORMANCE GOALS

1. To support all Elected Officials’ and County General Government’s efforts to work efficiently and effectively by providing reliable and cost-effective methods for acquiring the goods and services needed to perform their duties.
2. To facilitate effective understanding of and compliance with Hamilton County’s Procurement Rules and associated procurement processes.
3. To develop and implement a County-wide Fleet Management program over the next several years.
4. To promote and maintain appropriate levels of integrity in the County’s procurement, surplus property, and fleet management activities.

Expenditures by type	Actual	Actual	Budget	Budget
	2018	2019	2020	2021
Employee Compensation	\$ 404,812	\$ 456,599	\$ 467,326	\$ 479,707
Employee Benefits	212,541	216,640	219,115	221,690
Operations	50,892	47,289	99,700	99,900
Total Expenditures	\$ 668,245	\$ 720,528	\$ 786,141	\$ 801,297

Authorized Positions

Full-time	7.00	7.00	7.00	7.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. To ensure that the Procurement & Fleet Management Department's internal customers are satisfied with the quality of processes and services it provides, continuing to utilize the internal customer satisfaction survey developed in FY16 and utilized again in FY19. The next survey will be conducted in FY21 or FY22.
2. To ensure that the Procurement & Fleet Management Department's internal customers are properly trained in the application of the County's Procurement Rules, and the associated procurement methodologies/processes are available to them by offering targeted training sessions during the fiscal year as necessary.
3. To ensure that the Procurement & Fleet Management Department's internal customers are properly trained in the application of the County's Procurement Card (P-Card) Guidelines as well as the Fuel Card Program Guidelines by offering targeted training sessions during the fiscal year as necessary.
4. To ensure the Procurement & Fleet Management staff is trained in the latest purchasing technologies and protocols as instituted and distributed by NIGP (The Institute for Government Procurement) as well as payment card protocols as instituted by NAPCP.
5. To finalize the implementation of the new Surplus Inventory Management System.
6. To continue to develop and implement a County-wide comprehensive Fleet Management program and system to manage fleet activities.

PERFORMANCE ACCOMPLISHMENTS

1. System enhancements for the Contract Management system module continue to be identified in order to enhance tracking and reporting capabilities for key program elements. Additional functionality was implemented in FY18 and early FY19. Development and capability refinements have continued throughout FY20.
2. The Procurement & Fleet Management staff participates in NIGP educational opportunities as offered, typically on a monthly basis. Currently two employees are actively working on CPPB certification from NIGP and one employee is actively working on the CPCP from NAPCP. Certification takes several years of independent study before taking the required certification exams.
3. P-card and The Fuel Card (Retail) Program continues throughout the County as new employees are given access to utilize these programs.
4. A fleet leasing program was established in FY18 which over time will improve fuel efficiency of the fleet as well as reduce repair and maintenance costs. The third year of the leasing program continues to increase the leased fleet and surplus older, more costly to maintain vehicles. The plan continues with a proposed increase in the number of vehicles to be acquired in FY 21.
5. Implementation was completed this year on the new processes and system for the management of the process for surplus of computers and equipment for Hamilton County.
6. Initial work has been completed to identify requirements on a Fleet Management System for both County General and the HCSO. The system was purchased in the Spring of 2020 and implementation is in process for completion in FY2021.

Geographic Information Systems – 3105

MISSION STATEMENT

The Hamilton County Geographic Information Systems (GIS) Department's mission is to improve the health, safety and welfare of our citizens, and to work in cooperation with county and partnered agencies to provide accurate, accessible, affordable, and comprehensive GIS data, GIS infrastructure, and GIS services to support the unique spatial data needs within Hamilton County.

FUNCTION

To provide GIS support services to users of GIS data, such as governmental agencies, non-governmental organizations, and public and private sector companies. This support consists of application development; providing help desk assistance to computer users; creating new map layers and thematic maps; reproducing documents; participation in the subdivision review process; provide addressing for Hamilton County, Chattanooga and participating jurisdictions that are in accordance with the Regional Addressing Policy; aiding the process of revising County property maps; and helping users understand maps and other GIS data.

PERFORMANCE GOALS

1. Continue to expand and improve our internet mapping website for the general public.
2. Stay current with the latest GIS technology
3. Continue to assist the Hamilton 911 District and Election Commission by improving the master street addressing layer containing addresses for each residence, business, and facility in Hamilton County
4. Work with local teachers to share professional GIS skills with students
5. Develop more mapping applications to fit the needs of other Hamilton County departments
6. Continue a close working relationship with HCGIS Partners to promote GIS in municipalities and utility districts across Hamilton County

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 530,722	\$ 462,901	\$ 558,527	\$ 553,605
Employee Benefits	248,470	272,171	299,283	291,697
Operations	448,239	149,955	293,717	216,000
Total Expenditures	\$ 1,227,431	\$ 885,027	\$ 1,151,527	\$ 1,061,302

Authorized Positions

Full-time	11.00	11.00	11.00	11.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Ensure we are utilizing the most effective GIS software for our servers, workstations, and web applications
2. Acquire and mosaic new countywide orthophotography
3. Assist the U.S. Census Bureau with the LUCA (Local Update of Census Addresses) in preparation for the 2020 Census
4. Work with the Assessor of Property's Office to develop and maintain an accurate spatial parcel dataset for Hamilton County
5. Assist the Election Commission with GIS data and support
6. Assist ITS in establishing an Open Data site for citizen's quick access to information
7. Assist the Water Quality program with implementation of permitting system
8. Assist with WWTa with implementation of mobile field data access and work order system
9. Create an emergency response mapping application for the 911 District
10. Continue to work with Park and Recreation to complete a GIS asset database
11. Continue to assist the Sheriff's Office Crime Analysis Division with utilizing of GIS products
12. Assist the Regional Planning Agency with their zoning application and data base support
13. Migrate internet mapping software, sites, and services to improved server environment

PERFORMANCE ACCOMPLISHMENTS

1. Worked with the Election Commission and ITS to develop an improved voter registration system
2. Worked with ITS to recode and increase the reliability and stability of our online request forms
3. Assisted the Health Department with epidemiology maps
4. Provide reports for volunteer fire departments to help acquire funding
5. Assist Northwest Utility District with ArcGIS Online implementation
6. Mapped and updated RTIC Cameras for Chattanooga Police Department
7. Created and updated kiosks maps for the Enterprise South Nature Park
8. Developed new cloud based ArcGIS site to assist Hamilton County Real Property with their yearly property sale
9. Contracted to acquire new countywide aerial photography in Spring 2020

Telecommunications – 3106

FUNCTION

To provide telecommunication services to all County Government offices and departments. These services also include the design of communication infrastructure, Audio Visual equipment, Door Access, and Cameras.

PERFORMANCE GOALS

To provide telecommunication services to County Government in the most cost effective and efficient manner while maintaining a high quality and dependable system.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 485,025	\$ 453,646	\$ 553,387	\$ 566,641
Employee Benefits	253,110	246,511	271,848	272,373
Operations	146,935	67,565	126,401	119,001
Total Expenditures	\$ 885,070	\$ 767,722	\$ 951,636	\$ 958,015

Authorized Positions

Full-time	9.00	9.00	9.00	9.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Program and maintain Cisco VOIP telephone network
2. Provide level 1 support for Cisco VOIP telephones
3. Program and maintain over 2,000 telephones on the network
4. Coordinate all carrier circuits
5. Produce monthly cellular telephone bills for all offices and departments
6. Install and maintain all voice and data cabling systems.
7. Maintain and support all Audio Visual equipment needs.
8. Maintain and support all Door Access equipment and user needs.
9. Maintain and support all Cameras.

PROGRAM COMMENTS

The deployment of the Audio Visual integration project for Hamilton County courts is in progress. The upgrade will provide features that include video arraignment and video conferencing that will result in cost savings for the county.

Records Management – 3107

FUNCTION

The function of the Records Management Department is to provide microfilm and scanning services to all County departments and to provide a centralized records storage area for all offices of Hamilton County Government. The department provides technical assistance to the Hamilton County Records Commission and maintains all County microfilm equipment.

PERFORMANCE GOALS

1. To educate elected officials and department heads regarding the destruction of permanent records after they are microfilmed.
2. To computerize the records storage and retrieval system.
3. To maintain, through liaison with offices, standardized microfilm equipment countywide.
4. To review and maintain the quality of old microfilm.
5. To utilize hi-speed film processing equipment to produce high quality micrographic film.

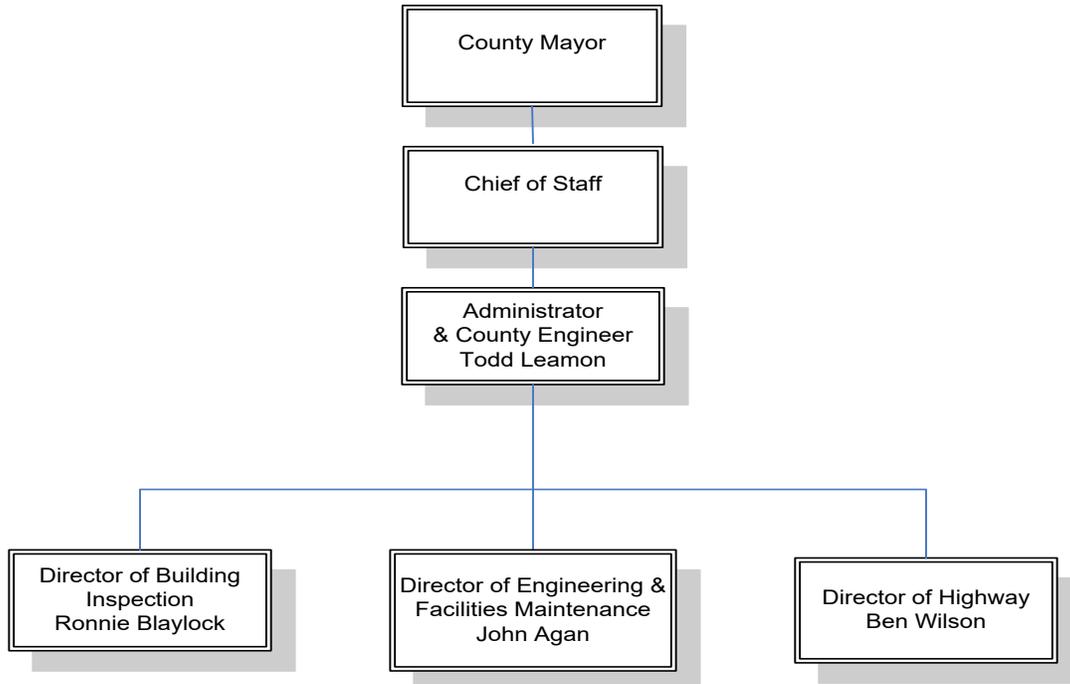
Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 263,367	\$ 289,397	\$ 327,511	\$ 344,806
Employee Benefits	166,735	168,139	176,512	166,677
Operations	22,789	21,602	26,300	26,300
Total Expenditures	\$ 452,891	\$ 479,138	\$ 530,323	\$ 537,783

Authorized Positions

Full-time	7.00	7.00	7.00	7.00
Skimp	-	-	-	-
Part-time	3.00	3.00	3.00	3.00

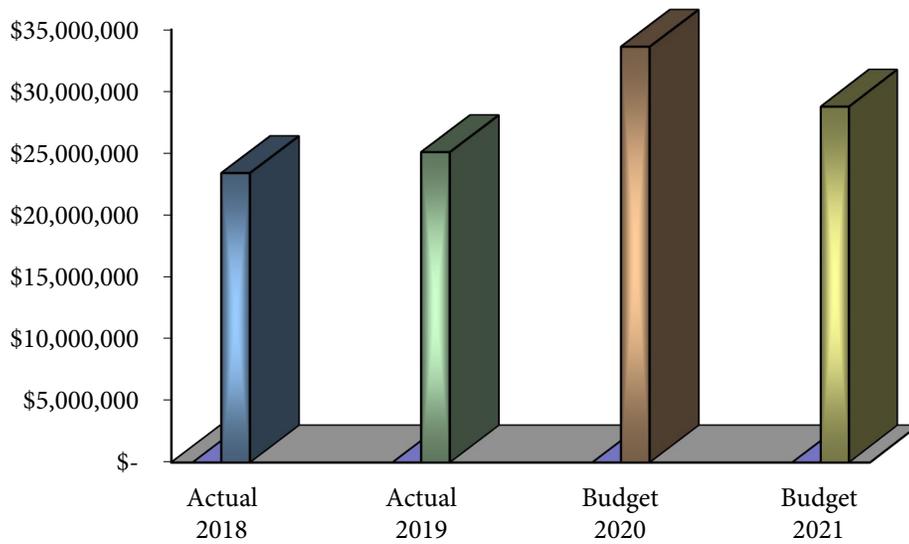
Public Works Division

The Public Works Division is responsible for maintaining the infrastructure of Hamilton County and major capital projects are also handled by this division.

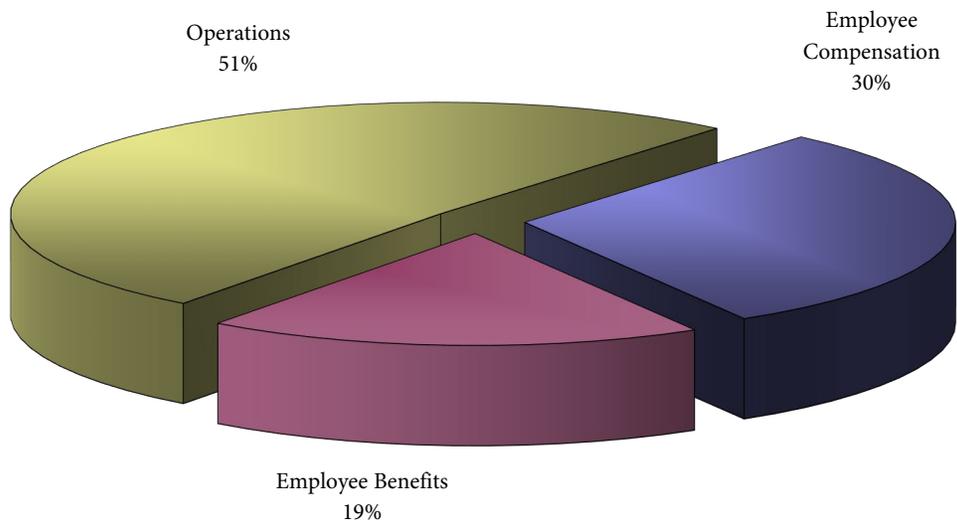


Left to right: Ben Wilson, John Agan, Ronnie Blaylock, Todd Leamon

Public Works Division Expenditures



FY 2021 Expenditures by Type



**Public Works Division
Expenditures by Departments**

Departments	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Public Works Administrator	\$ 256,007	\$ 264,084	\$ 274,751	\$ 269,862
Building Inspection	1,171,584	1,168,027	1,245,793	1,257,919
Custodial / Security Service	2,055,319	1,999,276	2,210,957	2,643,720
Security Services	857,082	906,269	1,027,992	1,019,205
Traffic Shop	460,526	504,812	535,210	535,502
Real Property	348,015	409,491	428,149	409,848
Engineering	1,166,753	1,306,170	1,599,594	1,442,510
Highway	7,480,488	8,514,517	10,201,635	10,869,881
PLM I	286,403	326,265	301,274	301,834
PLM II	141,325	159,359	133,262	132,615
PLM III	1,067,309	1,198,861	1,083,748	1,081,196
Stockroom	421,195	471,855	420,789	412,299
Recycling	280,789	238,757	322,281	323,493
Sequoyah Transfer Station	159,412	-	-	-
Waste Tire Program	534,628	554,496	527,159	506,310
Facilities Maintenance	3,411,721	3,660,157	3,471,565	3,958,919
Utilities	2,697,803	2,691,895	2,417,206	2,750,000
Other	-	-	6,519,987	-
Stormwater	595,590	711,578	889,184	848,544
	\$ 23,391,949	\$ 25,085,869	\$ 33,610,536	\$ 28,763,657

Authorized Positions

Full-time	203.00	207.00	211.00	210.00
Skimp	1.00	-	-	-
Part-time	9.00	9.00	9.00	9.00

Public Works Administrator – 3200

FUNCTION

The Public Works Administrator manages, develops and maintains responsive public work services; serves as County Engineer and advisor to the County Mayor and County Commission; is responsible for all operations and supervision of the Highway Department, Building Inspection, Engineering, Facilities Maintenance, Real Property Office, Support Services and Recycling Program; and monitors monthly utilities for Hamilton County owned facilities.

PERFORMANCE GOALS

1. To ensure all departments operate efficiently and within fiscal year budget guidelines.
2. To promote health, safety and welfare to the community.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 177,096	\$ 182,590	\$ 192,080	\$ 187,230
Employee Benefits	71,316	72,474	75,021	73,882
Operations	7,595	9,020	7,650	8,750
Total Expenditures	\$ 256,007	\$ 264,084	\$ 274,751	\$ 269,862

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Serve the public works needs of Hamilton County
2. Ensure effective and efficient operation of all Public Works departments and their respective programs
3. Coordinate with the Federal Government, State of Tennessee, City of Chattanooga, other municipalities, and private sector entities for new development, projects and infrastructure within Hamilton County
4. Answer inquiries from citizens of Hamilton County
5. Provide information as necessary



Building Inspection – 3204

MISSION STATEMENT

The mission of Hamilton County Building Inspection is to protect the life, safety, health, and welfare of the citizens within the unincorporated areas of Hamilton County by maintaining current adopted building codes in accordance with the Tennessee State Fire Marshall's Office and State law, and serving the needs of the citizens throughout all phases of construction in a prompt, accurate, courteous, and professional manner.

FUNCTION

Administration and enforcement of Hamilton County's building, plumbing, electrical, gas, mechanical and zoning codes for the unincorporated areas of Hamilton County for the following: new construction and existing structures; alterations; additions; repairs and issuance of required permits. Building Inspection examines/reviews building plans and checks for overall compliance with building and zoning codes.

Building Inspection examines and certifies applicants for two classifications of plumbing licenses, six classifications of electrical licenses, two classifications of gas licenses, and two classifications of mechanical licenses. Building Inspection is also responsible for the issuance of electrical, plumbing, gas, mechanical and sign permits.

Building Inspection is responsible for organizing/conducting public meetings and administration for the following Boards:

- Board of Zoning Appeals
- Board of Electrical Examiners
- Hamilton County Beer Board
- Construction Appeals and Adjustments Board
- Board of Gas and Mechanical Examiners

Hamilton County Building Inspection (Hamilton County Floodplain Manager) enforces current adopted Hamilton County Flood regulations for all construction and land disturbance within the flood boundaries of the unincorporated areas of Hamilton County.

Building Inspection provides a monthly building permit list to departments internally and externally for reporting purposes on a timely basis.

Groundwater Protection (a part of Building Inspection) is tasked with enforcement of Tennessee state regulations of the following:

- New septic tank permits and installations
- Existing tank permits and repair
- Issuance of pumper and installer's licenses
- Well water testing

FUNCTION (continued)

- Subdivision Plat approval
- Collection and testing of well and ground water samples
- Review of lot / subdivision plats for compliance
- Issuance of recertification letters for septic systems
- Usage (proper compliance) of existing septic systems
- Issuance of new septic systems permit

PERFORMANCE GOALS

Our goal is to serve the needs of the citizens in the most helpful, professional, and technically proficient manner. Building Inspection strives to provide greater convenience and efficient service by continuously pursuing improved methods of administration in regard to technology and programming in order to maximize sources available, including online website documents/permit applications available, fee payment (credit cards), and close monitoring and prompt response to frequent questions through the Building Inspection website.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 655,099	\$ 682,027	\$ 737,146	\$ 735,645
Employee Benefits	420,917	393,901	397,795	411,424
Operations	95,568	92,099	110,852	110,850
Total Expenditures	\$ 1,171,584	\$ 1,168,027	\$ 1,245,793	\$ 1,257,919

Authorized Positions

Full-time	16.00	16.00	16.00	16.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide prompt and qualified answers in response to inquiries/requests from the public and other municipalities in a helpful and courteous manner
2. Perform prompt and thorough inspections for all building, electrical, plumbing, gas and mechanical permits issued
3. Provide administrative services and pertinent information required for the Board of Zoning Appeals for variance and conditional permit cases in accordance with the Hamilton County Zoning Regulations
4. Provide information and administrative services required for the Hamilton County Beer Board to service prospective beer applicants and to resolve complaints

PERFORMANCE OBJECTIVES (continued)

5. Organize and provide information and administrative services for the three (3) construction and licensing boards administered by Building Inspection
6. Provide prompt inspections for new and existing septic systems
7. Improve on our current 98 percentile for compliance (requests for inspections), having proper permits and approvals from the various associated departments in a timely and courteous manner
8. Maintain files for continued development, substantial improvements, and amendments to properties located within the flood zones
9. Routinely and diligently inspect properties to ensure zoning compliance on all referrals.
10. Closely monitor monthly permitting aids with respect to planned growth and development strategies for Hamilton County

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Number of permits	1,566	1,378	1,400	1,425
Building Permit Fees Collected	\$758,132	\$758,664	\$770,000	\$783,750
Value of Construction	\$203,777,818	\$222,219,942	\$225,766,800	\$226,652,400
Inspections & Investigations	16,435	15,798	15,800	16,200
Other Permit fees collected	\$420,400	\$884,379	\$885,000	\$888,000



Custodial / Security Services – 3205

MISSION STATEMENT

To provide custodial, security services and building services support for Hamilton County General Government offices, offices and buildings of elected officials, recycling and tire recovery centers, as well as other assignments, projects and contract services.

FUNCTION

1. Direction and operation of Custodial/Security Services (3205), Security Services (3206), Recycling (3220) and Waste Tire Program (3225) organizations.
2. Administration and management of contract services including, but not limited to: static and mobile security; general cleaning and floor care custodial; elevator preventative maintenance and repair and modernization and efficiency projects; rodent and pest control; floor matting; solid waste disposal; and Automated Teller Machines.
3. Supervise and monitor building services for Hamilton County General Government offices, and offices and buildings of elected officials.
4. Coordinate duties and supervise County personnel in providing custodial, light maintenance and special projects; and workday security for County parking facilities in the downtown area.

PERFORMANCE GOALS

1. Exercise clear exchange of information, engaged listening and constructive nonverbal communication.
2. Attentiveness in following safety, compliance and performance procedures, protocols and requirements.
3. Timely and positive response to direct, telephone or dispatched communications.
4. Review and verify receivables, payables, procurement card transactions, contract services and budget comparisons. Reconcile, remit and respond accordingly while following established internal controls.
5. Maintain inventory of supplies, equipment and fixed assets to support departmental tasks and to guard against waste or loss.
6. Proficient secretarial support by way of supervisor assistance, assignment and tracking calls for service and dissemination of information.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 247,031	\$ 235,589	\$ 271,014	\$ 270,815
Employee Benefits	175,430	180,758	196,540	196,301
Operations	1,632,858	1,582,929	1,743,403	2,176,604
Total Expenditures	\$ 2,055,319	\$ 1,999,276	\$ 2,210,957	\$ 2,643,720

Authorized Positions

Full-time	7.00	7.00	7.00	7.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Ensure County facilities are clean, secure and safe for employees, other agency staff and the public
2. Verify contracted services are performed and accomplished as agreed, and complaints regarding services are corrected promptly and efficiently
3. Manage and support County personnel in accomplishing their tasks as directed in the County and Departmental handbooks
4. Intentional awareness and identification of needs and potential situations with planning and preparation to respond accordingly
5. Create safety-minded, environmentally-friendly and cost-effective contract specifications
6. Follow correct financial processes for accounts receivable/payable, planning/budgeting

Security Services – 3206

MISSION STATEMENT

To provide security services in adherence with the Court Buildings Security Plan for the Hamilton County Courthouse and Hamilton County/Chattanooga Courts Building as approved by the County Mayor and the Board of Commissioners and implemented on July 1, 2002.

FUNCTION

1. Operation of Court Building access control sectors.
2. Administration and management of security contract services, static and mobile.
3. Supervision of armed and unarmed contract security personnel.
4. Monitoring and maintenance of sector screening and detection equipment.

PERFORMANCE GOALS

1. Efficient security screenings; Enhanced building security.
2. Secure judicial areas, courtrooms and offices during normal business hours.
3. Deter those who would take violent action against the court or its employees.
4. Protect all those conducting business with the government in the courthouses.
5. Communication and coordination between Hamilton County General Government, contract security personnel and the Hamilton County Sheriff's Office.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 311,036	\$ 323,157	\$ 323,217	\$ 301,451
Employee Benefits	202,042	208,098	210,788	171,144
Operations	344,004	375,014	493,987	546,610
Total Expenditures	\$ 857,082	\$ 906,269	\$ 1,027,992	\$ 1,019,205

Authorized Positions

Full-time	8.00	8.00	8.00	7.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Carry out security checks for each person and their belongings with as little inconvenience as possible to the general public and employees within the building
2. Prevent explosives and weapons from entering the building by following protocols in the operation of rapid parcel x-ray machines and walk-through metal detector equipment
3. Deny entry or remove persons who fail to consent and comply as directed by security personnel
4. Respond in a timely manner to any report of suspicious behavior
5. Maintain a secure lockbox for confiscated items at each sector

Traffic Shop – 3207

MISSION STATEMENT

Traffic Shop’s mission is to install and maintain all street markings and signage to MUTCD standards while promoting confidence and reliability to the citizens of Hamilton County and all persons traveling on a Hamilton County maintained roadway.

FUNCTION

The Traffic Shop is responsible for making, installing, and maintaining street and traffic signs. We provide all emergency signs, barrels, cones, road striping, marking and lights that will ensure public safety during normal hours as well as emergency situations. These services are available to all County departments.

PERFORMANCE GOALS

The Traffic Shop has a goal to perform the functions above promptly to ensure public safety and do so in the most cost-effective manner. By achieving these goals, the Traffic Shop hopes to instill confidence in the traveling public that Hamilton County’s roadway system is safe and dependable.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 185,528	\$ 221,308	\$ 224,055	\$ 224,430
Employee Benefits	154,099	175,950	177,354	177,272
Operations	120,899	107,554	133,801	133,800
Total Expenditures	\$ 460,526	\$ 504,812	\$ 535,210	\$ 535,502

Authorized Positions

Full-time	6.00	6.00	6.00	6.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Restripe all county maintained roads biannually
2. Maintain inventory/inspection program for over 12,000 signs
3. Provide the most economical signage service to the taxpayers

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives, the Traffic Shop produced 1,034 signs; replaced 322 sign poles; replaced 201 sign brackets; inspected and cleaned 5,789 signs; and restriped 671 road miles in FY 2019.



Real Property – 3210

FUNCTION

The Real Property Office functions as the real estate office for Hamilton County Government.

PERFORMANCE GOALS

To serve as primary contact for industrial development for Hamilton County Government.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 223,287	\$ 258,525	\$ 255,176	\$ 232,333
Employee Benefits	94,351	118,321	109,552	111,924
Operations	30,377	32,645	63,421	65,591
Total Expenditures	\$ 348,015	\$ 409,491	\$ 428,149	\$ 409,848

Authorized Positions

Full-time	5.00	5.00	5.00	5.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Negotiate and implement all sales of industrial park property at Enterprise South Industrial Park for Hamilton County.
2. Direct Development Review Committees that review and approve all plans submitted by purchasers of industrial park property
3. Represent Hamilton County and the City of Chattanooga concerning real estate and environmental related matters at Enterprise South Industrial Park by being the point of contact with the General Services Administration, US Army, National Park Service, Tennessee Department of Environment & Conservation (TDEC) and the Tennessee Department of Transportation (TDOT)
4. Work with consultants and City and County staff on infrastructure construction for industrial parks
5. Coordinate regular inspections of building projects within industrial parks to ensure compliance with the tenant restrictions and covenants
6. Provide development support for purchasers, utility companies, contractors, architects, and engineers regarding industrial park projects
7. Direct public sales of surplus and back-tax property owned by Hamilton County and jointly owned with the City of Chattanooga and/or other municipalities

PERFORMANCE OBJECTIVES (continued)

8. Perform all aspects of research, document preparation, appraisals, and field review for surplus and back-tax property sales
9. Conduct annual property auction involving 100-150 parcels of property with several hundred bidders participating each year
10. Negotiate and manage lease agreements for County-owned property
11. Direct special projects involving historic properties
12. Handle all matters relating to Hamilton County property, including acquisition of property, requests for proposals needed for schools, recreation areas, utility easements, industrial parks, ambulance stations, fire halls, and radio transmitter sites, etc.
13. Develop and administer Real Property policies and procedures for Hamilton County
14. Regularly update computerized inventory of all Hamilton County and Board of Education-owned property
15. Act as central clearing house for information relating to County property
16. Assist the Chattanooga Area Chamber of Commerce as major contact for the purchase and development of Enterprise South Industrial Park and Centre South/Riverport Industrial Park

PERFORMANCE ACCOMPLISHMENTS

Since the Real Property Office was established in 1981 there have been 2,909 parcels of unused public property returned to the tax rolls producing over \$10.3 million in sales revenue through the sale of surplus and back-tax property.

County industrial park property sales have generated over \$106 million. Currently over 10,000 employees work in the County's industrial parks. The development of the County's industrial parks has facilitated over \$2 billion in private investment within the parks, and generates over \$4 million in tax revenues each year.

Inspections of building projects within the industrial parks are performed twice a month for compliance with the covenants and restrictions of each park.

PROGRAM COMMENTS

As a member of the Economic Development Team, the Hamilton County Real Property Office will continue managing and assisting in the future development of Centre South/Riverport Industrial Park and Enterprise South Industrial Park, and work with the Chattanooga Area Chamber of Commerce, City of Chattanooga and the State of Tennessee in identifying and qualifying prospective purchasers for the Parks to promote investment and the greatest number of high paying, quality jobs for Hamilton County.

Engineering – 3212

MISSION STATEMENT

To work efficiently and effectively with other departments, elected officials, organizations and citizens in the successful completion of Hamilton County priorities and projects.

FUNCTION

Provide engineering, inspection and administrative services.

PERFORMANCE GOALS

1. To provide efficient delivery of survey, design, plan development and construction bid documents for projects.
2. To provide technical guidance and support to other departments within the Public Works Division and other divisions.
3. To obtain federal and state funding from the Transportation Planning Organization for road and enhancement projects.
4. To provide effective administration of architect, engineer and construction contracts for grant funded and non-grant funded projects.
5. To provide appropriate response to drainage complaints and problems.
6. To monitor construction of new subdivisions to ensure compliance.
7. To provide necessary departmental administrative support.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 718,791	\$ 713,841	\$ 915,664	\$ 870,325
Employee Benefits	387,492	416,614	459,630	422,885
Operations	60,470	175,715	224,300	149,300
Total Expenditures	\$ 1,166,753	\$ 1,306,170	\$ 1,599,594	\$ 1,442,510

Authorized Positions

Full-time	15.00	15.00	15.00	14.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide engineering design and support
2. Maintain the Hamilton County, Tennessee Master List of Roads and Speed Limits
3. Monitor and program traffic signals, traffic flashers and school flashers
4. Monitor permits
5. Provide construction and inspection support

PERFORMANCE OBJECTIVES (continued)

6. Review and approve subdivision plats
7. Inspect and approve newly constructed subdivisions for compliance with the Hamilton County Subdivision Regulations
8. Respond to and investigate drainage complaints
9. Approve and process consultant and contractor invoice payments

PERFORMANCE ACCOMPLISHMENTS

During fiscal year 2020, the Engineering Department coordinated construction administration/completion of the Walden's Ridge Volunteer Fire Hall; design completion and construction administration for the Mowbray Mountain Volunteer Fire Hall. The design and construction administration of the high school tracks at Red Bank, the design and construction of the Hixson Tennis Courts, the design of the renovations at Juvenile Court office facilities; design of the Hamilton County Courthouse re-roofing; renovations and technical support for the Health Department; provided support to the Highway Department in the design and construction administration on culvert/bridge replacement at several locations; design coordination for the construction of two additional EMS stations; technical support to the Sheriff's office for jail cell modifications, design completion and construction administration for the Enterprise South Nature Park Maintenance Shed; provide the technical support for the Parks and Recreation Department; and technical support to the Facilities Maintenance section within the Department.

PROGRAM COMMENTS

The Engineering Department continues to utilize a new department project tracking database, whereby project milestones and technical product delivery dates are documented, tracked, and updated. The Department managers meet monthly and quarterly to update the project accomplishment list, as well as ensure that department goals and priorities are on schedule.

Highway – 3213

MISSION STATEMENT

The Highway Department’s mission is to manage and maintain the County’s network of roads and bridges economically and efficiently while instilling confidence and reliability of the network to the traveling public.

FUNCTION

The Highway Department’s main function is to maintain 850+ miles of hot mixed paved, surface treated roads and bridges to a level that is safe for the traveling public. The Highway Department performs many activities related to the maintaining of all right-of-ways owned by the County, including mowing, pothole patching, ditch cleaning, culvert repair and installation, paving, etc. The Highway Department is on 24-hour emergency call for weather-related situations such as trees or debris in the roads, flooding, snow, etc.

PERFORMANCE GOALS

The Highway Department has a goal to perform the functions above as economically and efficiently as possible. By achieving these goals, the traveling public will have a safe and dependable roadway network for years to come.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 2,179,258	\$ 2,468,225	\$ 2,913,538	\$ 2,896,827
Employee Benefits	1,685,669	1,740,838	2,083,795	2,051,521
Operations	3,615,561	4,305,454	5,204,302	5,921,533
Total Expenditures	\$ 7,480,488	\$ 8,514,517	\$ 10,201,635	\$ 10,869,881

Authorized Positions

Full-time	76.00	80.00	84.00	84.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Have a minimum of two TDOT State Aid resurfacing projects each year at a 2/98 percent match
2. Mow all right-of-ways a minimum of three times per season
3. Use a minimum of 25,000 tons of asphalt to resurface roads each year
4. Respond to all work order requests as quickly as possible
5. Use in-house workforce and equipment for resurfacing versus contractors

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives above, the Highway Department has used 26,000+ tons of hot mix asphalt during FY 2019 that included three (3) State Aid projects. The Highway Department has also replaced and/or constructed one (1) bridge.

Preventive Line Maintenance I – 3214

MISSION STATEMENT

PLM I's mission is to maintain Hamilton County's fleet of vehicles to a level that promotes confidence and dependability throughout all county departments.

FUNCTION

PLM I performs the maintenance on all passenger vehicles such as cars, pick-up trucks, vans and police vehicles. PLM I is primarily responsible for fleet preventive maintenance with responses to any emergency, or other vehicle maintenance needs. PLM I also tracks costs and collects information, so management decision-makers have up-to-date information of their department's vehicles. This department provides fleet services including repair and preventative maintenance. These services can range from changing a head light to overhauling an engine or transmission.

PERFORMANCE GOALS

PLM I has a goal to perform the functions listed above promptly so that downtime is minimized and all vehicles can be operated safely for the life of the vehicle. By achieving these goals, the County's fleet of vehicles will last longer and be dependable throughout its service life.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 120,950	\$ 124,729	\$ 128,078	\$ 128,603
Employee Benefits	75,646	83,403	84,596	84,631
Operations	89,807	118,133	88,600	88,600
Total Expenditures	\$ 286,403	\$ 326,265	\$ 301,274	\$ 301,834

Authorized Positions

Full-time	3.00	3.00	3.00	3.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANC E OBJECTIVES

1. Provide at least 12 hours of mechanic training on different aspects of vehicle repairs each year
2. Maintain up-to-date diagnostic equipment to perform analysis on vehicles

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives above, PLM I saw a reduction in return work and an increase overall in service time per county vehicle. The intent of these services and high demands is for all county departments to be able to reduce their vehicle operating budgets.

Preventive Line Maintenance II – 3215

MISSION

PLM II’s mission is to maintain Hamilton County’s fleet of vehicles, heavy duty trucks and equipment to a level that promotes confidence and dependability throughout all county departments.

FUNCTION

PLM II performs routine service (vehicle fluids/tires) on passenger vehicles, heavy-duty trucks, and equipment. PLM II’s primary responsibilities are tire installation, tire repairs, tire rotation, oil changes and other routine service items. Tire service responses are in an emergency (roadside), and normal conditions; all tracked services are available to management decision makers, so they have up to date information for their department’s vehicles and equipment.

PERFORMANCE GOALS

PLM II has a goal to perform the functions listed above promptly to minimize downtime and maintain all vehicles and equipment at a level that will help prevent breakdowns and excessive downtime. By achieving these goals and objectives, vehicles and equipment will last longer and reduce the overall operating cost of vehicles and equipment.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 80,260	\$ 103,451	\$ 76,371	\$ 74,196
Employee Benefits	49,919	49,147	47,091	48,619
Operations	11,146	6,761	9,800	9,800
Total Expenditures	\$ 141,325	\$ 159,359	\$ 133,262	\$ 132,615

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide continuing education through training on new techniques and products in this type of service
2. Maintain up-to-date equipment to aid in the service of vehicles and equipment

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives of PLM II, the intent is to reduce rework and have an increase overall in service life of the County's vehicles and equipment. The intent of this service is for all county departments to be able to reduce their vehicle and equipment fleet budget.

Preventive Line Maintenance III – 3216

MISSION STATEMENT

PLM III's mission is to maintain Hamilton County's fleet of heavy-duty trucks and construction equipment to a level that promotes confidence and dependability throughout all county departments.

FUNCTION

PLM III performs maintenance and repairs primarily on the Highway Department's heavy equipment, dump trucks, tractors, and equipment in general; but these services are available to any county department. These repairs include rebuilding engines, transmissions, rear ends, brake overhauls, and general routine maintenance. PLM III also performs welding, body repair, and automotive/equipment painting. The service responses are emergency (roadside) and in normal conditions. All services are tracked and are available to management decision makers, so they have up to date information for their department's vehicles and equipment.

PERFORMANCE GOALS

PLM III has a goal to perform the functions listed above promptly to minimize downtime, and all trucks and equipment safely operated for the life of the vehicle. By achieving these goals, the County's fleet of vehicles and equipment will last longer and be dependable throughout its service life.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 466,860	\$ 511,176	\$ 508,084	\$ 499,984
Employee Benefits	304,537	283,207	304,914	310,461
Operations	295,912	404,478	270,750	270,751
Total Expenditures	\$ 1,067,309	\$ 1,198,861	\$ 1,083,748	\$ 1,081,196

Authorized Positions

Full-time	12.00	12.00	12.00	12.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide at least 12 hours of mechanic training on different aspects of vehicle repair each year
2. Maintain up-to-date diagnostic equipment to perform analysis on vehicles

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives PLM III's intent is to reduce rework and an increase overall in service time per county trucks and equipment. The intent of these services and high demands is for all county departments to be able to reduce their vehicle operating budgets.

Stockroom – 3217

MISSION

The Stockroom’s mission is to maintain an inventory of various supplies needed by the Highway Department in the most efficient manner possible.

FUNCTION

The Stockroom is responsible for having inventory available for Highway employees; the items are available on a daily basis. Items can be tracked so management knows what employee received each item. The Stockroom inventory includes parts for vehicle repair, oils, lubricants, antifreeze, fuel, tires, gloves, hand tools, water coolers, etc. This service and supplies are available to all county departments.

PERFORMANCE GOALS

The Stockroom has a goal to provide the various items listed above promptly and at the lowest/best possible cost so that equipment and employee downtime are minimized.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 71,682	\$ 75,154	\$ 77,711	\$ 77,861
Employee Benefits	56,566	57,340	58,078	49,438
Operations	292,947	339,361	285,000	285,000
Total Expenditures	\$ 421,195	\$ 471,855	\$ 420,789	\$ 412,299

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide the most cost-effective supplies promptly
2. Provide quick and friendly service to all customers
3. Constantly quote items to provide the most economical supplies

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives above, the Stockroom has seen a reduction in unaccounted items and a decrease in downtime for Highway Department repairs. The intent of this service and demands is for all county departments to be able to operate more efficiently.



Recycling – 3220

MISSION STATEMENT

To create, coordinate, operate and manage Hamilton County’s Household Recycling Centers and related projects; to create and cultivate useful, relevant opportunities to promote participation in reducing and recycling of glass, paper, plastic, mixed metals, aluminum, cardboard and automotive fluids; to protect public health and safety, enhancing the quality of the environment; and to maintain a comprehensive solid waste management system in accordance with the reduction goals of the State of Tennessee’s Solid Waste Management Act of 1991 and 2015-2025 Solid Waste and Materials Management Plans.

FUNCTION

1. Operation of Household Recycling Centers and interoffice and intergovernmental programs.
2. Keeping records and submitting reports in accordance with applicable local, state and federal laws.
3. Marketing of recycling/recovery centers and community participation benefits.

PERFORMANCE GOALS

1. Reduce waste, increase recycling.
2. Manage collection of recyclables.
3. Diversion of solid waste from the landfill.
4. Transport all materials to beneficial end users.
5. Meet and/or exceed the State of Tennessee 25% waste reduction goal.
6. Track visits and recyclables by center/project.
7. To create required reports for the state and county.
8. Ensure departmental tasks are performed in a safe manner.
9. Maintain cleanliness of centers, vehicles and equipment.
10. Utilize County Fair for promotional opportunities to communicate and educate citizens.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 136,543	\$ 140,273	\$ 186,971	\$ 179,808
Employee Benefits	78,419	63,860	60,339	68,714
Operations	65,827	34,624	74,971	74,971
Total Expenditures	\$ 280,789	\$ 238,757	\$ 322,281	\$ 323,493

Authorized Positions

Full-time	3.00	3.00	3.00	3.00
Skimp	1.00	-	-	-
Part-time	9.00	9.00	9.00	9.00

PERFORMANCE OBJECTIVES

1. Achieve the best customer service possible and encourage safe, proper handling of material
2. Document household recycling center visits and individual material collections
3. Train Center personnel in the safe and efficient operation including correct procedures of separating recyclables, placing material in the appropriate containers and keeping the recycling centers clean
4. Oversee maintenance and cleanliness of centers and review State inspection reports accordingly
5. Monitor market value of material collected and coordinate transportation to the appropriate recycler

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Recycling Center Visits	137,035	127,194	122,742	127,652
Tons diverted from landfill (glass, paper, plastic, steel & aluminum cans)	2,022	1,943	2,018	2,099
Total dollars saved in landfill cost due to recycling	\$72,792	\$77,720	\$80,720	\$83,960
Cubic yards of landfill space saved due to recycling	14,549	14,275	13,936	14,214
Gallons of automotive fluids recycled	8,195	8,570	8,956	9,269

Sequoyah Transfer Station – 3223

FUNCTION

To provide a collection center for waste disposal generated by the private collectors and residents of northeast Hamilton County.

PERFORMANCE GOALS

To eliminate roadside dumping by offering a solid waste processing facility that is operated in an efficient and safe environment.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 53,346	\$ -	\$ -	\$ -
Employee Benefits	82,473	-	-	-
Operations	23,593	-	-	-
Total Expenditures	\$ 159,412	\$ -	\$ -	\$ -

Authorized Positions

Full-time	3.00	-	-	-
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

This facility was closed July 29, 2017; however, operations were ongoing until June 2018.



Waste Tire Program – 3225

MISSION

To provide, manage, and monitor Waste Tire Recycling services for Hamilton County automobile dealers as promulgated by the Tennessee Department of Environment and Conservation and in accordance with applicable laws, rules and regulations, TCA § 680211-866 and 867, Chapter 0400-11-01-02 and TCA § 68-211-816 (b).

FUNCTION

1. Operation of the Tire Recovery Center
2. Receive waste tires from dealers and citizens.
3. Transport and process waste tires for beneficial end use.
4. Document visits and trailer loads and submit reports accordingly.
5. Monitor Tennessee Department of Revenue payments to Hamilton County.

PERFORMANCE GOALS

1. Achieve the best customer service in the least amount of time while encouraging safe, proper handling of tires.
2. Attentiveness in following safety, compliance and performance procedures, protocols and requirements in overall operation, maintenance and cleanliness of the Center.
3. Utilize the TireTracks management tool for competent data entry for manifests.
4. Exercise clear exchange of information, engaged listening and constructive nonverbal communication.
5. Reconcile manifests and invoices before making payments while following established internal controls.
6. Reconcile Tennessee Department of Revenue payments with Hamilton County tire dealers.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 75,322	\$ 81,874	\$ 94,977	\$ 90,627
Employee Benefits	52,577	79,652	75,420	58,922
Operations	406,729	392,970	356,762	356,761
Total Expenditures	\$ 534,628	\$ 554,496	\$ 527,159	\$ 506,310

Authorized Positions

Full-time	-	3.00	3.00	3.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Conduct work in an efficient and safe manner
2. Monitor unloading, loading and stacking of tires in the trailer
3. Maintain cleanliness of centers
4. Verify dealer accounts and tire counts
5. Oversee transportation and certified end user contractor(s)
6. Verify contracted services are performed and accomplished as agreed
7. Monitor the Tennessee Department of Revenue quarterly payments for correctness
8. Submit annual report to the Tennessee Department of Conservation
9. Create an accurate manifest for each transaction

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Tires: Tons Diverted	3,935	4,312	4,310	4,396
Total dollars saved in landfill cost	\$141,660	\$172,480	\$172,400	\$175,840
Cubic yards of landfill space saved (1 ton = 4 cubic yards)	15,740	17,243	17,240	17,584

Facilities Maintenance – 3230

MISSION STATEMENT

To work efficiently and effectively with other departments, in the successful completion of facilities maintenance requirements at Hamilton County sites.

FUNCTION

Provide building maintenance, renovation, and limited construction services and support.

PERFORMANCE GOALS

1. To provide efficient, effective facilities maintenance support for other departments' buildings and facilities.
2. To provide construction services for the renovation of existing facilities and implementation of limited size new structures.
3. To provide effective administration of facility improvements to conform to building code and life safety requirements.
4. To provide appropriate response to emergent repairs.
5. To monitor construction and provide support on contractor projects.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 1,425,413	\$ 1,382,868	\$ 1,553,095	\$ 1,572,797
Employee Benefits	935,365	921,820	942,487	934,854
Operations	1,050,943	1,355,469	975,983	1,451,268
Total Expenditures	\$ 3,411,721	\$ 3,660,157	\$ 3,471,565	\$ 3,958,919

Authorized Positions

Full-time	35.00	35.00	35.00	36.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide electrical, plumbing, carpentry and HVAC maintenance support
2. Maintain the daily operations of the Hamilton County inventory of buildings
3. Improve existing facilities through the implementation of preventative maintenance
4. Augment the county's ability to complete needed facility projects utilizing in-house staff capability through limited new construction

PERFORMANCE ACCOMPLISHMENTS

Facilities Maintenance continues to respond to all County Department maintenance requests for at 84 county building facilities. The Department responds to over 90% of all requests in under 24 hours and completes 50% of all work order in under 48 hours. Over 250 work requests were completed in FY20. This was accomplished with a team of 34 skilled craft technicians, administrative staff and supervisors. The Department was reorganized and is staffed with 2 Superintendents reporting to a Facilities Maintenance Manager, with continued assistance from the existing Office Supervisor and staff. HVAC systems that are 15 plus years old and range from 20 to 25 tons go out are being replaced with energy efficient HVAC units. Repairs have been made to HVAC units, chillers, and cooling towers at the County/City Courts Building and Justice Building. Major office renovation was completed at the Basswood Building. The Department continues to support the County functions such as the Fair, Christmas at the Courthouse.

PROGRAM COMMENTS

Maintenance has responded to the COVID-19 pandemic by assisting offices with emergent temporary modifications in an effort to provide the best available safety precautions. The Facilities Maintenance Department continues to improve a “one-stop” email address for departments to request work, the system thereby reduce the time to initiate a work order. The Facilities Maintenance Department implemented an updated work order system and work order tracking has increased 50%.

Utilities – 3270

FUNCTION

To centralize utility costs such as gas, electricity, water, and telephone which cannot be allocated among various departments, to include costs for the City/County Development Resource Center.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Development Resource Ctr.	\$ 137,451	\$ 154,813	\$ 137,664	\$ 122,299
Telephone	622,116	515,249	525,000	525,000
Electricity	1,246,532	1,301,143	1,103,201	1,436,867
Water	434,837	459,637	437,443	483,463
Gas	221,484	225,204	175,898	144,371
Disposal Services	35,383	35,849	38,000	38,000
Total Expenditures	\$ 2,697,803	\$ 2,691,895	\$ 2,417,206	\$ 2,750,000

Other Public Works

FUNCTION

Administration Tornado – is a multi-year grant for emergency debris collection, and disposal services due to damage sustained in Hamilton County from a thunderstorm with tornadoes that occurred on April 12, 2020.

Departments	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Administration - Tornado	\$ -	\$ -	\$ 6,519,987	\$ -
Total Expenditures	\$ -	\$ -	\$ 6,519,987	\$ -

Stormwater – 0808000

MISSION STATEMENT

To comply with applicable Federal and State clean water laws and regulations by protecting water quality by preventing pollution, providing education on the importance of water quality to the environment and the public health, and promoting public involvement in the stewardship of the local water environment.

FUNCTION

The Hamilton County Water Quality Program operates within the parameters of National Pollutant Discharge Elimination System (NPDES) Permit No.TNS0775566 in order to discharge stormwater from a municipal separate storm sewer system (MS4) into waters of the State. The Phase II Storm Water program is mandated by the Environmental Protection Agency (EPA) as authorized under the Clean Water Act of 1977 and the Water Quality Act of 1987. This multi-jurisdictional program represents eight municipalities within Hamilton County: Collegedale, East Ridge, Lakesite, Lookout Mountain, Red Bank, Ridgeside, Soddy Daisy, and Walden, as well as the urbanized (density equal to or greater than 1,000 people per square mile) portion of unincorporated Hamilton County. Funding for this Program is generated by an annual water quality user fee for properties within the Program boundary.

The Program goal is to satisfy permit requirements and thereby improve water quality in Hamilton County. This is achieved through education and regulation. By educating children and adults, erosion control industry professionals, the development community, and government employees about the importance of stormwater quality, prohibiting illicit discharges, and regulating aspects of development that may impact water quality (i.e. erosion, sedimentation, and runoff volume increases), the Program will achieve its goals.

PERFORMANCE GOALS

1. Educate school teachers, contractors, developers and the general public about stormwater pollution.
2. Provide opportunities for public involvement to address stormwater pollution.
3. Maintain stormwater outfalls and inlets in program areas.
4. Prohibit illicit discharges and illegal connections.
5. Review and approve development plans, and issue permits for construction activity.
6. Perform inspections and complaint investigations on active construction sites, municipal facilities, and other stormwater-related activities.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 297,653	\$ 345,982	\$ 397,913	\$ 399,352
Employee Benefits	196,855	197,909	210,709	201,922
Operations	101,082	167,687	280,562	247,270
Total Expenditures	\$ 595,590	\$ 711,578	\$ 889,184	\$ 848,544

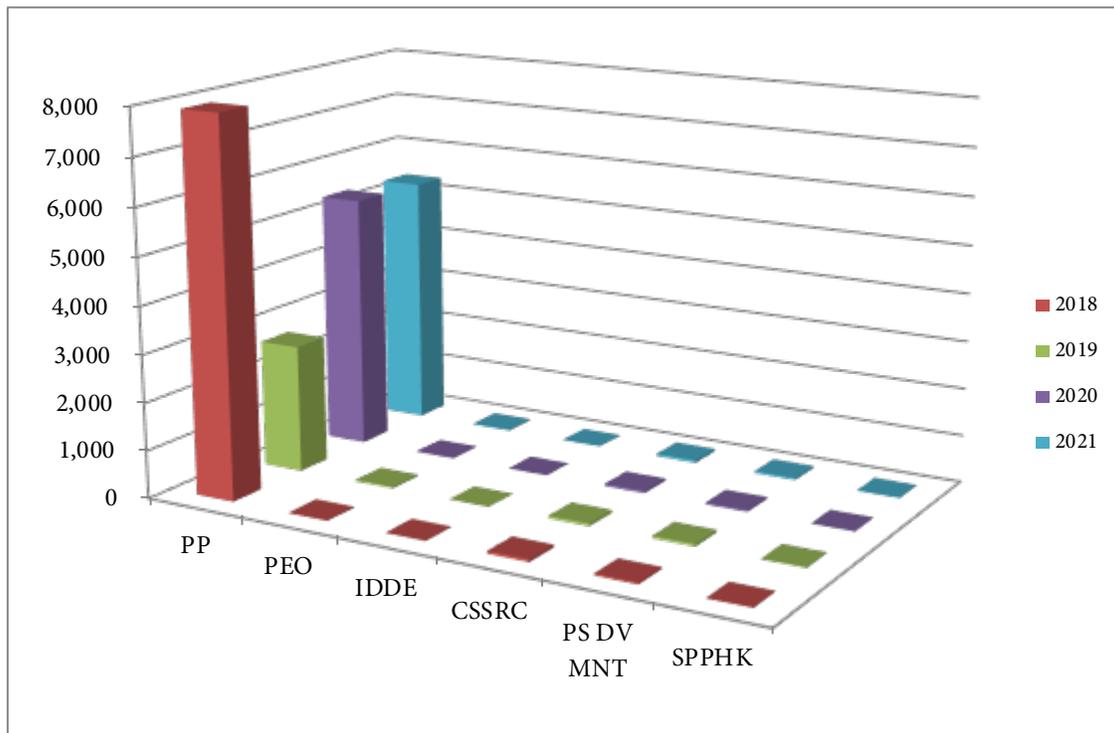
Authorized Positions

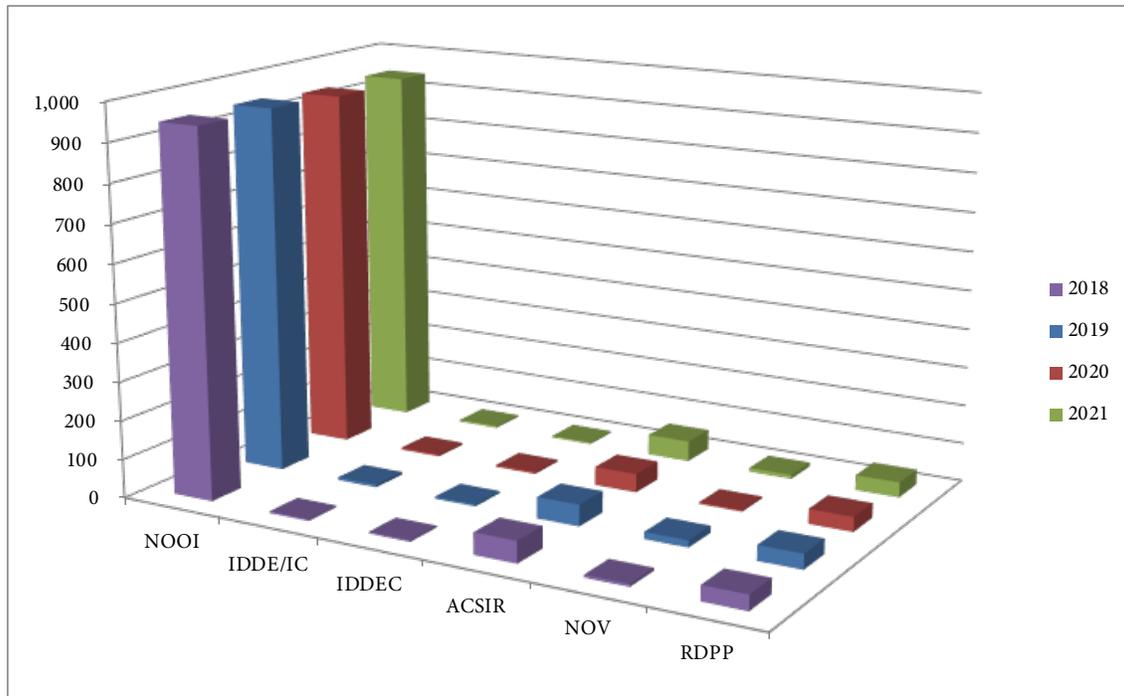
Full-time	8.00	8.00	8.00	8.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Conduct workshops, presentations and seminars; provide training for municipal/county employees regarding stormwater pollution prevention; provide educational materials to the general public, developers, and contractors
2. Provide opportunities for the public to become involved in stormwater issues
3. Continue to map stormwater outfalls in the Program area
4. Detect and eliminate illicit discharges impacting the MS4
5. Inspect municipal/county facilities for stormwater-related good housekeeping compliance
6. Issue permits for construction/development activities, and inspect construction activities and permanent runoff control practices for compliance with Program Rules and Regulations
7. Perform water quality complaint investigations for the County area including the eight municipalities

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Public Participation in Stormwater Issues (PP)	7,905	2,679	5,351	5,312
Public Education and Outreach Events (PEO)	16	30	14	20
Illicit Discharge Detection and Elimination (IDDE)	5	5	3	5
Construction Site Stormwater Runoff Controls (CSSRC)	56	55	48	53
Permanent Stormwater Management in New Development and Redevelopment (PS VS MNT)	39	51	38	43
Stormwater pollution prevention / good housekeeping for municipal operations (SPPHK)	15	15	8	13
Number of outfalls identified (NOO1)	945	945	934	941
Illicit discharges / illegal connections (IDDE/IC)	4	7	5	5
Illicit discharges / illegal connections eliminated / corrected (IDDEC)	4	5	5	4
Active construction sites inspected monthly (ACSIR)	56	55	48	53
Violation notices issued for illicit discharges / construction sites (NOV)	7	18	4	10
Reviewed development project plans (RDPP)	39	39	38	39





PERFORMANCE ACCOMPLISHMENTS

The Hamilton County Water Quality Program was recognized by Tennessee Stormwater Association as MS4 Member of the Year for Exceptional Quality Award in 2014.

PROGRAM COMMENTS

The Program is regularly reviewed for compliance by the Tennessee Department of Environment and Conservation Division of Water Resources staff members at the Chattanooga Field Office. The most recent annual review is on the Program’s website, www.hamiltontn.gov/waterquality.

Each year, the Program is also required to submit an annual report to the Division of Water Resources of its activities and work from the prior reporting period. Annual reports are also available on the Program’s website.

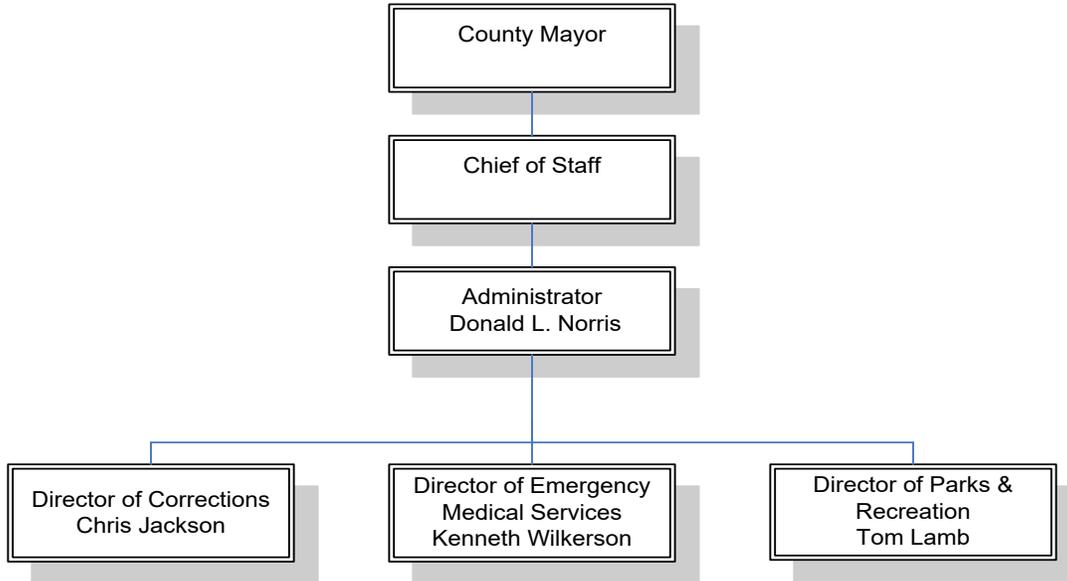
The Program completed the EPA Water Quality Scorecard for each of the participating jurisdictions to identify areas that could prove to be hurdles to updating future regulations to include green infrastructure.

The Program increased the number of people to which it provided educational materials by exhibiting at larger community events such as the County Fair and Riverbend. It is an assumption that targeting a larger audience has reduced the number of illicit discharges detected. MS4 Permits are issued for 5 years at a time; the Program was issued a new MS4 Permit on May 1, 2017; therefore items, such as municipal inspections, which were completed before 2016, will be performed again.



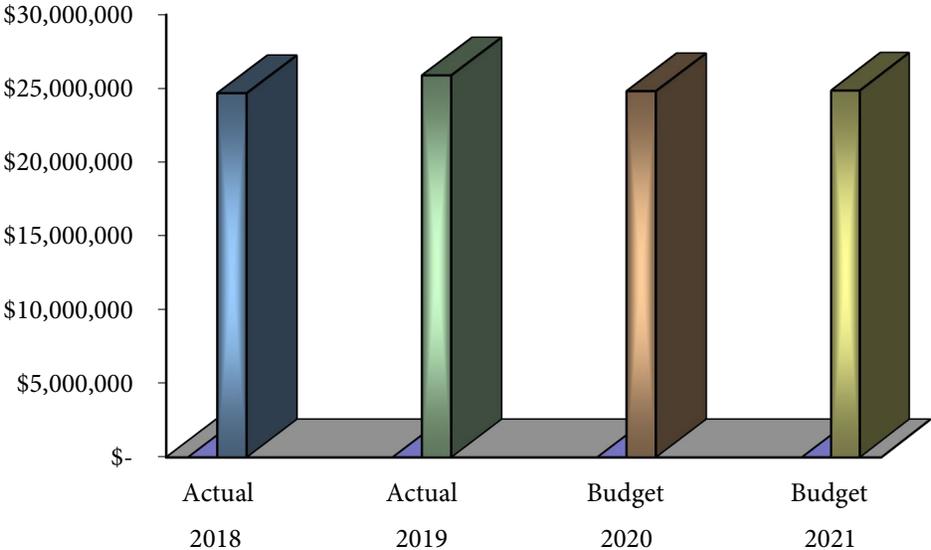
General Services Division

The General Services Division includes Emergency Medical Services, Corrections, and Parks and Recreation. Each of these departments are funded by federal, state, and local funds.

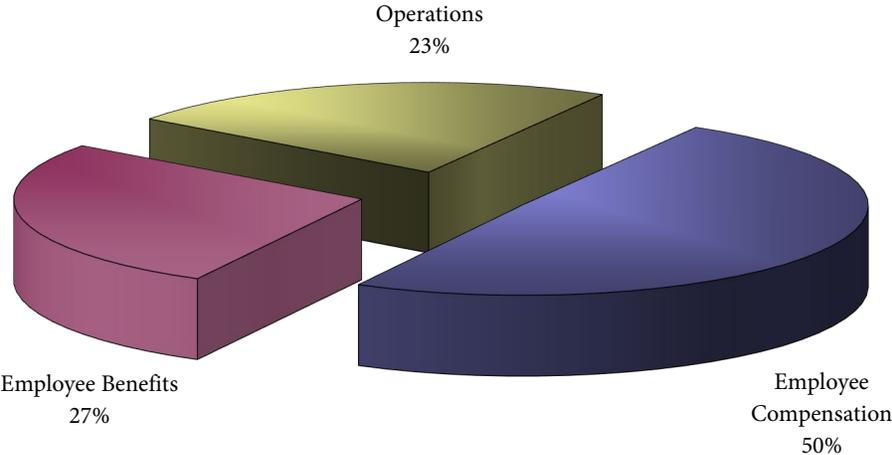


Left to Right: Chris Jackson, Donald (Lee) Norris, Tom Lamb, Ken Wilkerson

General Services Division Expenditures



FY 2021 Expenditures by Type



**General Services Division
Expenditures by Departments**

Departments	Actual 2018	Actual 2019	Budget 2020	Budget 2021
General Services Administrator	\$ 218,978	\$ 224,498	\$ 234,587	\$ 251,088
Office of Emergency Management / Homeland Security	3,218,977	3,373,892	-	-
Recreation	2,299,001	2,174,140	2,425,884	2,328,624
Riverpark	2,434,477	2,550,257	2,445,646	2,504,188
Community Corrections Program	525,986	520,742	606,063	594,859
Community Corrections - Misdemeanors	631,048	741,377	754,855	792,088
Litter Grant	532,466	526,105	632,969	619,576
Pretrial Diversion Program	408,430	700,705	789,793	685,881
Pretrial Diversion Program - JAG	-	-	130,628	96,320
Enterprise South Nature Park	1,183,522	1,263,387	1,648,644	1,506,226
Community Parks	871,817	899,007	814,581	828,810
Emergency Medical Services	10,355,962	10,704,289	12,757,642	12,772,760
Emergency Management - Volunteer Services	550,606	588,370	-	-
Other General Services	1,444,225	1,617,308	1,571,413	1,872,623
	\$ 24,675,495	\$ 25,884,077	\$ 24,812,705	\$ 24,853,043

Authorized Positions

Full-time	235.00	247.00	271.00	273.00
Skimp	2.00	3.00	3.00	2.00
Part-time	8.00	8.00	8.00	8.00

General Services Administrator – 3400

FUNCTION

The General 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 three diverse departments that collectively provide programs and services to the citizens of Hamilton County. Those departments consist of the Parks and Recreation, Corrections and Emergency Medical Services.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 169,357	\$ 174,517	\$ 178,776	\$ 178,852
Employee Benefits	47,839	48,764	49,895	66,321
Operations	1,782	1,217	5,916	5,915
Total Expenditures	\$ 218,978	\$ 224,498	\$ 234,587	\$ 251,088

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE ACCOMPLISHMENTS

Our Recreation Department completed the Recreation Master Plan through the services of GreenPlay, LLC, a national parks, recreation, and open space consulting firm.

Facility Rentals: Chester Frost Park, Tennessee Riverpark, and Enterprise South Nature Park are on track to meet or exceed previous years. Customer satisfaction with facility increased from FY18 to a total of 925 rentals in FY19.

Programs and Special Events

Chester Frost Park hosted 12 special events and over 68 fishing tournaments on, and open space Movies on the Beach continues to be the most popular Department program.

The Tennessee Riverpark hosted 62 special events, including 3 events with nearly 10,000 participants.

PERFORMANCE ACCOMPLISHMENTS continued

Working in partnership with Chattanooga State Community College we have dramatically increased available parking.

Enterprise South Nature Park has limited special events requiring park closures; hosting only 7 annually.

New protocols allow the park to stay open while accommodating any type of events, increasing the total number of special events from 42 to 58.

The Hamilton County Emergency Medical Services has maintained a “Class A” rating for the 31st consecutive year. EMS has provided less than 9 minute response time average across Hamilton County in spite of an increase in call volume of over 52% in the past 12 years. EMS responds to multiple mass-casualty events and worked with partners to improve first response participation and coverage. EMS provided coverage for multiple special events with up to 50,000 participants per day. In addition, EKG capabilities on each ambulance and support vehicle have been upgraded. Emergency Medical Services has improved ambulance response information using advanced mobile computer systems. Emergency Medical Services provided personnel and equipment to various hurricane disaster responses. Emergency Medical Services increased employee recruitment in order to improve shift schedules and hours worked. It improved employee compensation in order to remain competitive and lessened overtime budget amounts through scheduling changes.

The Alternative Sentencing Department includes Community Corrections Program, Misdemeanor Community Corrections and Probation Programs, Court Community Service (Litter Grant), and Pretrial Services Program. Community Corrections offers an alternative to institutional incarceration for otherwise prison-bound felons. By doing so, they reduce the cost of supervision by collection of supervision fees, court costs and restitution. This program provides community service work by offenders. Misdemeanor Community Corrections and Probation Programs also offer alternatives to institutional incarceration for workhouse bound misdemeanants. The courts Community Service Program (Litter Grant) offers an alternative to institutional incarceration for non-violent offenders. It is estimated 148 tons of litter will be collected. Pretrial Services provides an alternative to monetary bond and options for electronic monitoring and supervision while on bond. This program allows and encourages those to work and maintain healthy relationships with their families. In addition, Pretrial Services focuses on reducing the rate of recidivism among clients.

Office of Emergency Management / Homeland Security – 3403

FUNCTION

The primary responsibility of Office of Emergency Management / Homeland Security 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. Other functions are 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.

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 2014 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 an emergency disaster, thus maintaining consistent and cost effective operations.
9. To work closely with the County and private school systems and the area colleges and universities to promote a safer and more learning-friendly environment by participating in comprehensive, all hazards school safety planning.
10. To work closely with public and private sector companies through education and training to minimize the impact of disasters and/or acts of terrorism.
11. To work in partnership with the Tennessee Emergency Management Agency (TEMA) to coordinate response and recovery activities to disasters, both natural and man-made.
12. To work with the functional needs community to identify workable methods to relay safety information in a timely and appropriate manner.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 588,586	\$ 645,655	\$ -	\$ -
Employee Benefits	317,623	315,175	-	-
Operations	2,312,768	2,413,062	-	-
Total Expenditures	\$ 3,218,977	\$ 3,373,892	\$ -	\$ -

Authorized Positions

Full-time	11.00	11.00	-	-
Skimp	-	-	-	-
Part-time	-	-	-	-

In FY 2020, the Office of Emergency Management/Homeland Security transferred to the Unassigned Division.

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); and Incident Command System (ICS) – part of the National Emergency Management System (NIMS) (48 hours)

**Recreation – 3405 / Riverpark - 3407 /
Enterprise South Nature Park - 3440 / Community Parks - 3450**

MISSION STATEMENT

The mission of the Parks and Recreation Department is to provide exceptional parks, open spaces, recreational facilities and services for the betterment of Hamilton County

FUNCTION

The mission of the Parks and Recreation Department is to provide exceptional parks, open spaces, recreational facilities and services for the betterment of Hamilton County.

PERFORMANCE GOALS

To support the mission and vision of the department, service and spending priorities have recently been defined by four (4) goals – each include multiple objectives and results.

1. Promote Organization Excellence
2. Improve Business Practices
3. Strengthen Financial Sustainability
4. Increase Access and Value to the Community

Recreation Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 1,052,016	\$ 943,008	\$ 1,143,856	\$ 1,085,165
Employee Benefits	680,166	677,615	728,252	690,309
Operations	566,819	553,517	553,776	553,150
Total Expenditures	\$ 2,299,001	\$ 2,174,140	\$ 2,425,884	\$ 2,328,624

Authorized Positions

Full-time	26.43	28.18	28.18	27.93
Skimp	1.00	2.00	2.00	1.00
Part-time	-	-	-	-

Riverpark	Actual	Actual	Budget	Budget
Expenditures by type	2018	2019	2020	2021
Employee Compensation	\$ 1,166,150	\$ 1,315,540	\$ 1,216,558	\$ 1,258,539
Employee Benefits	891,623	774,480	754,022	790,849
Operations	376,704	460,237	475,066	454,800
Total Expenditures	\$ 2,434,477	\$ 2,550,257	\$ 2,445,646	\$ 2,504,188

Authorized Positions

Full-time	32.83	32.08	32.08	32.83
Skimp	1.00	-	-	-
Part-time	-	-	-	-

Enterprise South Naure Park	Actual	Actual	Budget	Budget
Expenditures by type	2018	2019	2020	2021
Employee Compensation	\$ 590,756	\$ 581,613	\$ 764,706	\$ 769,071
Employee Benefits	412,337	426,222	455,138	426,155
Operations	180,429	255,552	428,800	311,000
Total Expenditures	\$ 1,183,522	\$ 1,263,387	\$ 1,648,644	\$ 1,506,226

Authorized Positions

Full-time	16.84	19.09	19.09	18.84
Skimp	-	1.00	1.00	1.00
Part-time	-	-	-	-

Community Parks	Actual	Actual	Budget	Budget
Expenditures by type	2018	2019	2020	2021
Employee Compensation	\$ 346,621	\$ 359,853	\$ 396,172	\$ 425,625
Employee Benefits	296,271	250,288	271,810	289,085
Operations	228,925	288,866	146,599	114,100
Total Expenditures	\$ 871,817	\$ 899,007	\$ 814,581	\$ 828,810

Authorized Positions

Full-time	13.90	9.65	9.65	10.40
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1.
 - A. Implement regular safety training
 - B. Implement regular skills training
 - C. Decrease on-the-job injuries
 - D. Increased skills and abilities
2.
 - A. *Best Practices* – Consumable Inventory Control
 - B. Inform and engage the public
 - C. Leverage technology
 - D. Optimize services and operations
 - E. Budget savings or minimal increase
 - F. Increase user participation, satisfaction and revenue
 - G. Increase maintenance efficiency and user satisfaction
 - H. Improve facilities and user satisfaction
3.
 - A. Seek partnerships for advanced program services
 - B. Engage public and user groups for investment
 - C. Develop cost recovery targets for services
 - D. Reduce costs of increasing recreation opportunities
 - E. Expand alternative funding
 - F. Meet increasing facility demands with limited funds
4.
 - A. Transition plan for achievable barrier removal
 - B. Increase number and draw of events in the parks
 - C. Guided by citizens and user group input
 - D. Inclusive park system increases available benefits
 - E. Tourism and community events generate revenue
 - F. Data-driven strategic planning

PROGRAM COMMENTS

Programs and Special Events

Chester Frost Park hosted 12 special events and over 68 fishing tournaments. Movies on the Beach continues to be the most popular Department program.

The Tennessee Riverpark hosted 62 special events, including 3 events with nearly 10,000 participants each. Working in partnership with Chattanooga State Community College dramatically increased available parking.

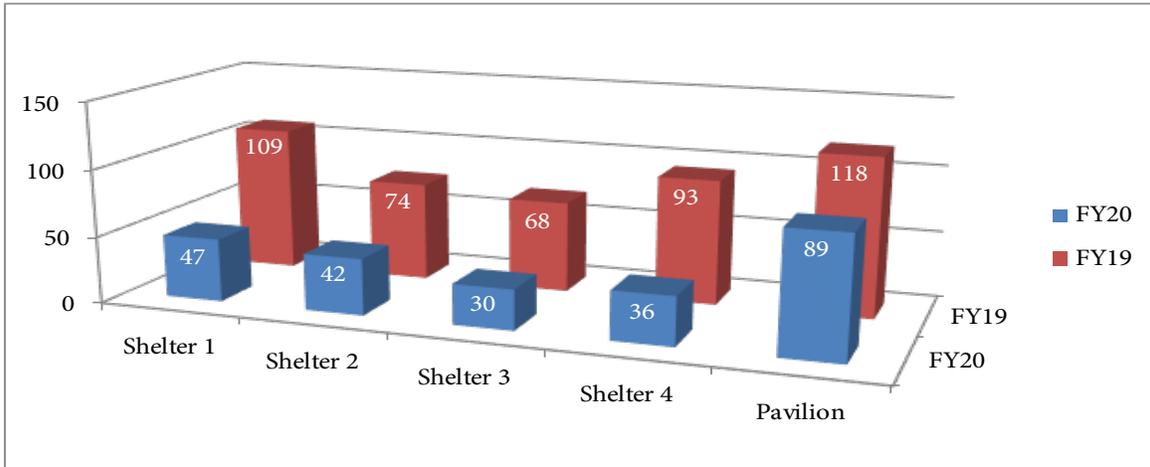
Enterprise South Nature Park has limited special events requiring park closures; hosting only 7 annually. New protocols allow the park to stay open while accommodating many types of events, increasing the total number of special events from 42 to 58.

Through partnership with non-profit Youth Athletic Leagues at 7 of our Community Parks, over 10,000 boys and girls have been able to participate in organized youth sports.

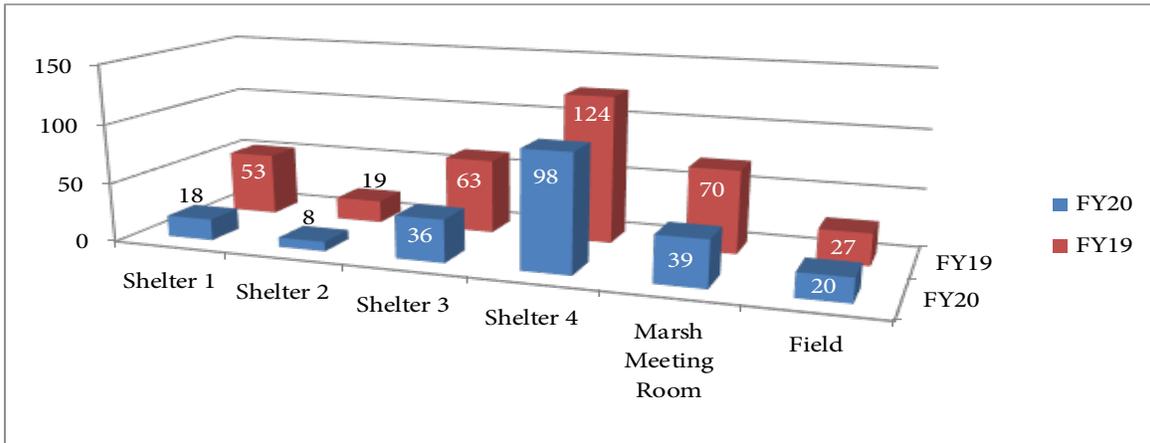
Facility Rentals: Chester Frost Park, Tennessee Riverpark, and Enterprise South Nature Park.

Customer satisfaction with facility rentals increased from FY 18 to a total of 925 rentals in FY 19. Rentals in the first half of FY 20 are on track to meet or exceed previous years. Each park's facility rentals are detailed in the charts below:

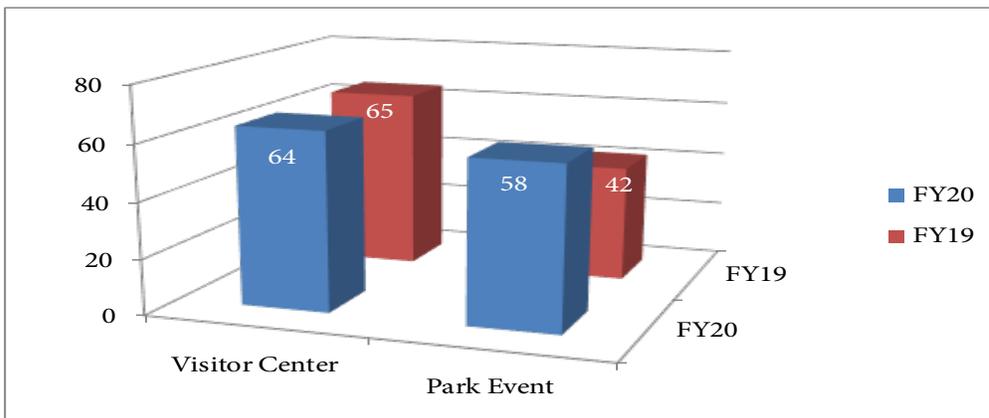
Chester Frost Park:



Riverpark:



Enterprise South Nature Park:



Community Corrections Program – 3410

FUNCTION

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, and 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 Department of Correction.

PERFORMANCE GOALS

1. To maintain a safe and cost efficient community corrections 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 to the Hamilton County Criminal Court Judges for 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 manner.
5. To provide opportunities for certain offenders to receive services that enhance their ability to provide for their families and become contributing citizens of Hamilton County.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 312,271	\$ 304,384	\$ 348,446	\$ 348,422
Employee Benefits	170,876	161,966	167,451	156,271
Operations	42,839	54,392	90,166	90,166
Total Expenditures	\$ 525,986	\$ 520,742	\$ 606,063	\$ 594,859

Authorized Positions

Full-time	4.25	6.25	6.25	6.25
Skimp	-	-	-	-
Part-time	1.00	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Number of Jail Days Saved	18,503	16,710	18,000	19,000
Collected Fees, Costs and Restitution	\$20,848	\$21,220	\$21,000	\$25,000
Total Public Work hours	1,657	1,720	1,700	1,800
Number of Intakes	41	50	46	60
Wages Earned by Offenders	\$442,265	\$344,101	\$400,000	\$425,000

Community Corrections – Misdemeanors – 3411

FUNCTION

Community Corrections - Misdemeanors 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. Misdemeanant Probation provides supervision of misdemeanant offenders whose sentences are suspended to supervised probation. Hamilton County Probation program was initiated in the fall of 2001 after legislation was passed ending supervision of misdemeanant probationers by the Tennessee Board of Probation and Parole. 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. To enforce court ordered sanctions.
3. To ensure misdemeanant probationers (who would otherwise be unsupervised) are supervised and in compliance with court orders of assignment.
4. To increase offender accountability to victims by payment of victim restitution.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 363,533	\$ 411,347	\$ 418,113	\$ 443,551
Employee Benefits	219,266	234,697	227,442	239,239
Operations	48,249	95,333	109,300	109,298
Total Expenditures	\$ 631,048	\$ 741,377	\$ 754,855	\$ 792,088

Authorized Positions

Full-time	8.75	9.25	9.25	9.25
Skimp	-	-	-	-
Part-time	-	-	-	2.00

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Number of Intakes	829	2,259	2,004	2,150
Number of Jail Days Saved	82,643	133,225	100,740	109,500
Savings After Costs	\$3,581,716	\$6,822,452	\$5,158,910	\$5,607,495
Collected Supervision Fees	\$42,473	\$122,071	\$14,271	\$150,000
Restitution Collected	\$4,566	\$92,670	\$97,000	\$100,000

Effective FY 2019, Hamilton County Probation was merged with the Misdemeanor Community Corrections program

Litter Grant – 3412

FUNCTION

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

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 310,865	\$ 316,145	\$ 375,613	\$ 361,661
Employee Benefits	131,234	118,999	128,573	129,132
Operations	90,367	90,961	128,783	128,783
Total Expenditures	\$ 532,466	\$ 526,105	\$ 632,969	\$ 619,576

Authorized Positions

Full-time	6.25	6.25	6.25	6.25
Skimp	-	-	-	-
Part-time	7.00	7.00	7.00	5.00

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 MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Collected Contract Revenue & Supervision Fees	\$411,940	\$392,358	\$393,500	\$440,900
Litter Prevention Education Expenditures	\$32,600	\$44,485	\$44,485	\$44,485
Litter Collection Mileage	5,780	5,223	5,800	6,000
Tons of Litter Collected	151	143	148	150

Pretrial Diversion Program – 3435

FUNCTION

Pretrial Services provides an alternative to monetary bond and options for electronic monitoring and supervision while on bond. It allows and encourages those on the program to work and maintain a healthy relationship with their families and community while awaiting trial. Pretrial Services also focuses on reducing the rate of recidivism among clients while also concentrating on the safety of the community. Supervision includes face-to-face, weekly/monthly interviews, drug screening, report checks and collection of fees from clients who are assigned. The program is funded by Hamilton County Government.

PERFORMANCE GOALS

1. To provide timely and accurate information to the Courts to support informed decision-making.
2. To promote a safe and productive option to incarceration for those who cannot afford bond.
3. To provide a structured and monitored supervision option to the Hamilton County Court system for those who are released on bond.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 208,237	\$ 320,191	\$ 426,754	\$ 406,801
Employee Benefits	113,036	257,911	219,590	215,631
Operations	87,157	122,603	143,449	63,449
Total Expenditures	\$ 408,430	\$ 700,705	\$ 789,793	\$ 685,881

Authorized Positions

Full-time	5.75	10.25	10.25	10.25
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Number of Intakes	2,034	844	1,932	2,400
Collected Supervision Fees	\$93,376	\$36,143	\$50,486	\$60,800
Collected Restitution	\$73,183	\$0	\$0	\$0
Number of Jail Days Saved	**	**	0	0
Savings After Costs	**	**	\$0	\$0

** - Effective FY19, this program was changed from Probation to Pretrial Services

Pretrial Diversion Program - JAG – 34351

FUNCTION

To implement a pretrial risk assessment tool that emphasizes the screening of all booked defendants for risk of flight and pretrial recidivism.

PERFORMANCE GOALS

1. To provide timely and accurate information to the Courts to support informed decision-making.
2. To promote a safe and productive option to incarceration for those who cannot afford bond.
3. To provide a structured and monitored supervision option to the Hamilton County Court system for those who are released on bond.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ -	\$ -	\$ 40,076	\$ 40,076
Employee Benefits	-	-	30,552	14,857
Operations	-	-	60,000	41,387
Total Expenditures	\$ -	\$ -	\$ 130,628	\$ 96,320

Authorized Positions

Full-time	-	-	-	1.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Decrease Failure to Appear rates in court appearances
2. Eliminate unnecessary detention of pretrial low risk defendants
3. Provide supervision of Pretrial defendants



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. In addition, we provide emergency medical coverage to numerous special events, such as Riverbend, Ironman, and professional bicycle competitions, as well as community displays and events. Further, ambulance service is provided 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 through increased revenues and cost-efficient operations.
3. To improve the skill level of employees while raising the standard of care provided.
4. To lessen customer complaints by improving customer service skills of all employees.
5. To improve ambulance response times and increase efficiency of County-wide ambulance coverage.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 5,467,921	\$ 5,826,427	\$ 6,886,338	\$ 6,975,953
Employee Benefits	3,068,060	2,624,271	3,859,771	3,779,056
Operations	1,819,981	2,253,591	2,011,533	2,017,751
Total Expenditures	\$ 10,355,962	\$ 10,704,289	\$ 12,757,642	\$ 12,772,760

Authorized Positions

Full-time	107.00	113.00	148.00	148.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Respond to all 911 requests while maintaining operational costs within existing budgets.

PERFORMANCE OBJECTIVES (continued)

2. Improved provision of state-of-the-art medical care to the public.
3. Utilize all emergency medical responders in the provision of emergency medical care.
4. Positive patient outcome and positive customer relations.
5. Provide a sound financial return as a result of the investment of taxpayer's dollars. Increased collectibles and improvements on the billable charges for services rendered.
6. Increased community involvement through educational participation and outreach

PERFORMANCE ACCOMPLISHMENTS

1. Maintained a "Class A" Rating for Emergency Medical Service for the 31st consecutive year.
2. Maintained a less than 9 minute response time average across Hamilton County in spite of an increase in call volume of over 52% in the past 12 years.
3. Responded to multiple mass-casualty events across the County.
4. Worked with area partners to improve first response participation and coverage.
5. Provided coverage for multiple special events of up to 50,000 participants per day.
6. Upgraded EKG capabilities on each ambulance and support vehicle.
7. Provided faculty instruction to the EMS Physician Residency Program at Erlanger Medical Center.
8. Provided faculty and field internship to the EMS Fellowship Program at Erlanger Medical Center.
9. Operated financially efficient with a financial return near operational costs.
10. Continued to improve ambulance response information using advanced mobile computer systems.
11. Provided personnel and equipment to various hurricane disaster responses.
12. Enhanced financial recovery through improvements in federal and state reimbursement procedures.
13. Improved customer service and public relations through media coverage and employee customer service instructions.
14. Our personnel were trained in additional skills and utilized new pharmaceutical in treatments of strokes, traumas, and cardiac events, as well as providing additional advanced skills through enhanced medical procedures. In addition, our organization participated in multiple committee dealing with medical care across the entire region.
15. Monitored area hospital turn-around times and worked with hospitals in order to less patient wait time.
16. Increased employee recruitment in order to improve shift schedule and hours worked.
17. Improved employee compensation in order to remain competitive.
18. Lessened overtime budget amounts through scheduling changes.
19. Improved social media visibility through national media coverage and localized media emphasis.

Office of Emergency Management / Homeland Security – Volunteer Services

FUNCTION

Hamilton County allocates money each year to help volunteer fire departments and rescue squads upgrade their facilities and capabilities. The Office of Emergency Management / Homeland Security oversees these appropriations 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 2018	Actual 2019	Budget 2020	Budget 2021
Hazardous Material Team	\$ 62,967	\$ 36,828	\$ -	\$ -
Tri-Community Vol. Fire Dept	48,965	53,862	-	-
Dallas Bay Volunteer Fire Dept	80,701	74,665	-	-
Mowbray Volunteer Fire Dept	31,895	39,476	-	-
Chatt-Hamilton County Rescue	22,273	30,579	-	-
Highway 58 Volunteer Fire Dept	103,328	113,664	-	-
Sequoyah Volunteer Fire Dept	34,114	41,953	-	-
Walden's Ridge Emergency Serv	46,570	56,616	-	-
Sale Creek Volunteer Fire Dept	59,640	70,145	-	-
Hamilton County Marine Rescue	21,059	25,912	-	-
Hamilton County Stars	18,198	19,883	-	-
Flattop Volunteer Fire Dept	20,896	24,787	-	-
Total Expenditures	\$ 550,606	\$ 588,370	\$ -	\$ -

PROGRAM COMMENTS

These departments moved from General Services Division to Unassigned Division beginning in FY 20.

Other General Services

FUNCTION

Ross' Landing Plaza & Park - provides recreation and cultural opportunities for all area citizens at Ross' Landing Plaza. Their function is also to enhance and beautify the area surrounding the Tennessee Aquarium.

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. The Nuclear Power Program moved from General Services Division to Unassigned Division beginning in FY 20.

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). Homeland Security Grants moved from General Services Division to Unassigned Division beginning in FY 20.

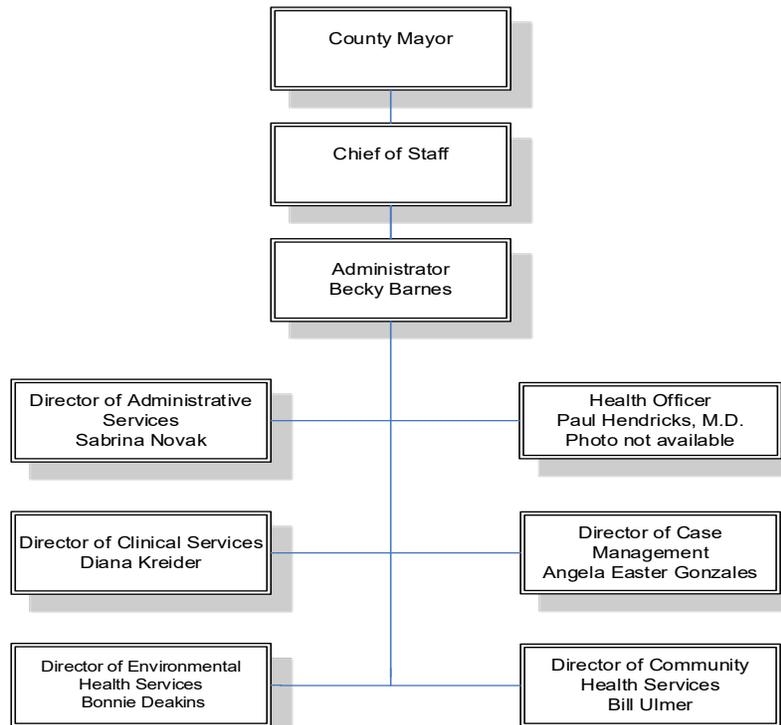
Grounds Maintenance – new cost center created in FY 21 designed to capture all contracted costs for grounds maintenance for all County departments.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Ross' Landing Plaza & Park	\$ 1,229,027	\$ 1,575,323	\$ 1,571,413	\$ 1,622,623
Emergency Ser. - Nuclear Power	6,484	-	-	-
Homeland Security Grants	208,714	41,985	-	-
Grounds Maintenance	-	-	-	250,000
Total Expenditures	\$ 1,444,225	\$ 1,617,308	\$ 1,571,413	\$ 1,872,623



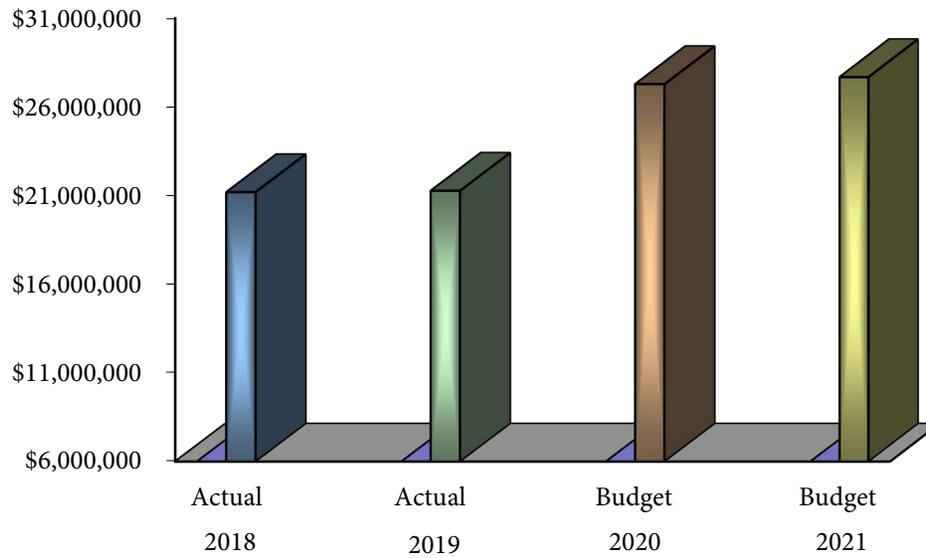
Health Services Division

The mission statement of the Health Services Division is “To Do All We Can to Assure a Healthy Community”. Its slogan is “Working Toward a Healthy Community”. The core function of this division is: prevention, education, assessment, service delivery, policy development, outreach protection, promotion, surveillance and regulation assuring compliance.

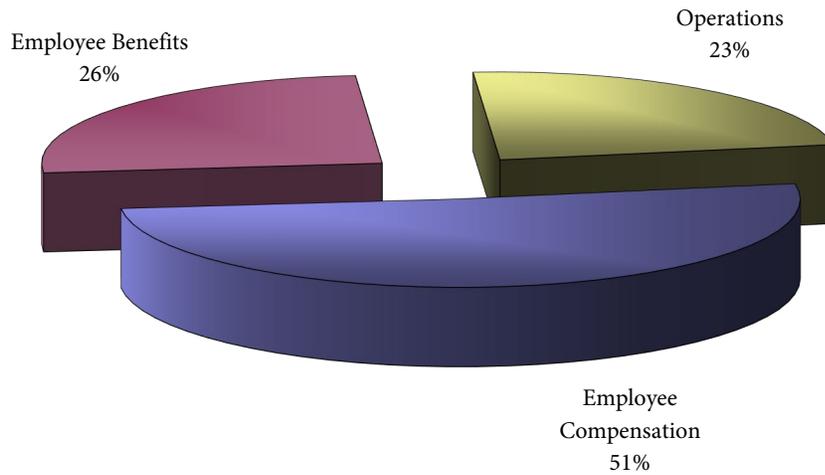


Due to COVID-19 and the rigorous schedule of the Health Department, an updated photograph of the current staff could not be obtained.

Health Services Division Expenditures



FY 2021 Expenditures by Type



Health Services Division
Expenditures by Departments

Departments	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Accounts and Budgets	\$ 315,458	\$ 337,025	\$ 352,552	\$ 356,766
Community Services	251,056	273,022	329,194	302,223
Parents Are First Teachers	383,362	382,788	445,227	437,299
Fetal Infant Mortality Review	209,060	226,191	242,340	230,000
TENNder Care Outreach	349,179	329,187	-	-
Homeland Security	593,983	579,063	618,483	605,130
Tobacco Special Needs Funding	291,167	104,506	199,800	239,469
Tobacco Prevention Grant	66,998	64,985	81,341	48,237
Chronic Disease Prevention	-	-	60,600	31,064
State Rape Prevention	32,603	23,388	40,572	56,412
Health Grant TBCEDP	49,823	84,897	87,517	98,002
Health Administrator	244,976	290,970	259,996	259,941
Administration	504,504	539,022	965,094	957,701
Maintenance	552,155	622,618	600,883	598,427
Environmental Health & Inspectors	1,103,922	1,061,220	1,178,014	1,172,547
Statistics	445,789	443,815	490,028	491,647
Health Promotion & Wellness	178,704	179,138	194,812	190,571
Step One	118,726	112,620	196,450	183,009
Dental Health	1,122,176	1,128,482	1,181,809	1,180,111
Family Planning	707,483	677,394	672,710	683,466
Case Management Services	159,631	187,731	200,087	201,317
Medical Case Mgmt. HIV/AIDS	197,360	142,720	213,608	209,900
HIV/AIDS Prevention	208,480	221,004	230,781	218,617
Nursing Administration	706,607	803,526	856,968	901,998
Childhood Lead Prevention	19,248	26,154	55,434	38,568
WIC	1,653,916	1,546,648	1,786,643	1,720,625
Health Dept. Records Management	415,438	381,246	455,721	445,900
Children's Special Services	317,371	310,970	-	-
Pharmacy	150,449	152,764	158,403	158,490
State Health Promotion	165,594	168,999	182,953	185,635
Community Health Prevention Service	70,393	75	-	-
Family Health / Pediatric	834,874	919,924	1,159,131	1,146,208
Primary Care	955,177	1,019,453	1,218,082	1,191,615
Immunization Project	283,186	306,625	304,328	301,345
Governor's Highway Safety Program	46,939	79,328	79,769	70,183
Federal Homeless Project	2,055,870	2,028,470	2,820,923	2,653,936
Project HUG - State	341,843	329,407	-	-
STD Clinic	419,932	395,941	395,304	398,457
Family Health /Adult	752,884	716,032	799,876	776,743
Ooltewah Clinic	749,398	843,349	933,289	918,756
Sequoyah Clinic	865,024	908,957	1,009,375	1,026,911
Chest Clinic / Epidemiology	627,939	635,531	689,847	658,562
County STD Clinic	536,020	567,175	677,645	601,284
Community Assessment / Planning	266,002	277,802	287,295	287,326
CHANT	-	-	1,249,289	1,165,497
State TB Clinic	482,926	472,745	441,704	435,349
Oral Health	366,533	393,409	395,605	395,767
Other	14,689	(32,250)	2,473,290	3,436,260
	\$ 21,184,847	\$ 21,264,066	\$ 27,272,772	\$ 27,667,271

Authorized Positions

Full-time	251.99	253.00	259.05	259.00
Skimp	5.00	5.00	2.00	2.00
Part-time	38.18	39.00	31.25	25.00

Accounts and Budgets – 3500

MISSION STATEMENT

The mission of the Accounts and Budgets Department of the Health Services Division of Hamilton County is to accurately report the financial position of the Chattanooga-Hamilton County Health Department, and to effectively manage County, State and Federal funds in compliance with County, State and Federal regulations and GAAP standards. Within the scope of this mission is the responsibility to assist upper management of the Health Services Division with departmental budget preparation; accounts payables; supply inventory management, and revenue management.

FUNCTION

There are three main functions of Accounts and Budgets. First, to create and maintain a complete set of financial and accounting records for Health Services; second, to prepare and monitor all State, County and Federally funded budgets; and third, produce all work in conformance with governing rules and regulations.

PERFORMANCE GOALS

1. To produce timely financial statements for management.
2. To prepare State/Federal invoices for appropriate reimbursable expenses.
3. To manage supply room inventory efficiently and to insure payables are paid promptly.
4. To ensure that grant revenue is collected and reconciled in a timely manner.
5. To assure Generally Accepted Accounting Principles (GAAP) are utilized.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 198,693	\$ 222,660	\$ 237,297	\$ 240,855
Employee Benefits	110,590	108,781	97,634	98,291
Operations	6,175	5,584	17,621	17,620
Total Expenditures	\$ 315,458	\$ 337,025	\$ 352,552	\$ 356,766

Authorized Positions

Full-time	5.00	5.00	5.00	5.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Financial statements are produced by the fourth week of each month; financial statements to the Homeless Health Care Center Board are completed prior to the HHCC Board meeting each month.
2. 100% of State/Federal-funded budgets are billed each month.
3. Annual inventory report completed accurately and in a timely manner; and the number of vendor complaints due to non-payment of invoices are minimized.
4. 100% of grant revenue and accounts receivable are reconciled monthly.
5. Accounting staff to complete annual skills training and encouraged to attend other training necessary to be successful in their roles of the Accounts and Budgets Department.

PERFORMANCE ACCOMPLISHMENTS

All state grants are invoiced monthly and quarterly reports completed as required. Federal funds are also drawn down in a timely and appropriate manner and the required reporting completed. The Accounting Supervisor works closely with the Homeless Health Program Manager and Board, producing timely and accurate financial statements. No vendor complaints have been received. Accounts receivable are reconciled monthly. All positions of the Accounts and Budgets Department are currently filled.

PROGRAM COMMENTS

Operating at full staff, the Accounts and Budgets Department continues to provide accurate and timely financial reports to management and outside agencies, when required, in a positive and professional manner. An addition to the department is the management of the Supply Room to provide supplies to all departments in a cost effective manner. Also, the department has been able to work with other Health Services department leaders as well as internal and external auditors to review financial related record keeping practices to insure compliance with County, State and Federal regulations and policies as well as GAAP standards.

Community Services – 3528

FUNCTION

The Community Services Department provides direct social service assistance to residents and families in Hamilton County who are at a high risk of homelessness. Community Services works with multiple funding sources to provide temporary financial assistance to individuals/families that qualify in an effort to prevent loss of housing (i.e., homelessness).

The Community Services Program provides temporary assistance to low income Hamilton County residents who are experiencing an emergency financial crisis (unforeseen, uncontrollable and verifiable) in an effort to prevent homelessness. Limited, need-based assistance is provided with rent/mortgage, utility bills, food, prescriptions, and other services as applicable. The program also assists with coordination of community-wide social services to respond in times of nationally declared disasters and participates in comprehensive community initiatives. Financial assistance services are provided through County funds and multiple grant awards. Funding sources include: Project Water Help, Power Share, the Emergency Solutions Grant from the City of Chattanooga (ESG), the Emergency Food and Shelter Program (EFSP) Federal grant, and the Emergency Assistance Program (EAP).

PERFORMANCE GOALS

1. To provide emergency financial assistance and social services referrals/information in a professional, timely, and courteous manner to prevent homelessness and/or disruption of vital basic living necessities.
2. To monitor and provide accountability for County and grant funds that support the programs.
3. To enroll, coordinate and disseminate information regarding the Affordable Care Act.
4. To act as a lead communications point for community social service agencies and activities during disasters as specified by Emergency Management.
5. To represent Hamilton County in local social service community events and initiatives.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 99,651	\$ 102,507	\$ 138,261	\$ 122,405
Employee Benefits	51,826	68,168	75,129	72,188
Operations	99,579	102,347	115,804	107,630
Total Expenditures	\$ 251,056	\$ 273,022	\$ 329,194	\$ 302,223

Authorized Positions

Full-time	3.00	3.00	3.00	3.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide direct assistance to families and individuals who are at high risk of financial crisis to prevent loss of housing
2. Utilize performance budgeting techniques, social services best practices, and evidence-based research to strengthen program efficiency and effectiveness
3. Promote coordinated responses, networking, and partnerships to improve the community's social service system and ability to fill gaps in services
4. Stay informed of local, state, and national poverty issues, social problems, programs, and trends that impact Hamilton County

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Number of Households Served	304	363	310	350
Number of Services Provided	328	400	340	400
Utilities Assistance	194	209	200	225
Rent / Mortgage Assistance	185	106	190	200
Food Assistance	16	13	40	30
Prescriptions Assistance	1	0	1	1
Other	1	1	1	1

Note: The statistics above are for direct services provided exclusively by the Community Services Program. ACA enrollment services are not included.

PERFORMANCE ACCOMPLISHMENTS

1. Program Manager completed and submitted the annual Emergency Solutions Grant (ESG) request for 2018 funds. The 2019-20 grant application is currently in progress. The amount requested for ESG grant \$132,728 is based on service need and previous fiscal year's productivity to provide Rapid Re-housing and prevention services for households imminently at-risk of becoming homeless. Program Manager completed and submitted an application for Community Development Block Grant (CDBG) through the Chattanooga City Economic and Development Department. The 2020-2021 grant application is currently being reviewed. This grant is for prevention services for households imminently risk of becoming homeless.
2. EFSP Federal Grant, Phase 35 completed. Phase 36 completed. Phase 37 Application in progress.
3. Worked with the Chattanooga Housing Authority and other local agencies to assist families and individuals displaced from a Weekly Rental hotel residence Chattanooga Inn Suites in a shutdown to find temporary housing and then continued work with families in need to find more secure housing.



Parents Are First Teachers – 3529

FUNCTION

Parents Are First Teachers (PAFT) is an early childhood home visiting program for families in Hamilton County who are prenatal or have children through age 5 years. Priority service is for families who meet at least one high-risk criteria, such as under age 21 pregnant females, parents or children with low student achievement, developmental delays or disabilities or have a low income. Parents receive parenting skills training, prenatal health information, child health and development information and information regarding community resources that can help families develop resiliency. Children’s health and development are monitored and parents are given referrals for any necessary in-depth services if out-of-range health or behavior concerns are noted. Families are referred by agencies and organizations or self-referred.

PERFORMANCE GOALS

1. To increase parent knowledge of early childhood health and development and improve parenting practices.
2. To provide early detection of developmental delays and health issues.
3. To prevent child abuse and neglect.
4. To increase children’s school readiness and school success.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 226,309	\$ 221,467	\$ 257,562	\$ 259,730
Employee Benefits	131,566	130,829	140,065	140,193
Operations	25,487	30,492	47,600	37,376
Total Expenditures	\$ 383,362	\$ 382,788	\$ 445,227	\$ 437,299

Authorized Positions

Full-time	5.12	5.00	5.00	5.00
Skimp	-	-	-	-
Part-time	-	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

1. Healthy babies are born to healthy mothers
2. Parents are knowledgeable about their child’s language; intellectual, social-emotional and motor development; and recognize developmental strengths and possible delays
3. Parents are more resilient, less stressed, and can identify and use community resources for concrete support in times of need
4. Families build social connections and link with other families
5. Parents understand that a child’s development influences parenting responses and they demonstrate nurturing and positive behaviors

PERFORMANCE OBJECTIVES (continued)

6. Parents are familiar with key messages about attachment, discipline, health, nutrition, safety, sleep and transitions/routines
7. Children are identified and referred to services for possible delays and possible vision, hearing and health issues
8. Number of families to be served per parent educator / case manager revised per National PAT model to be at 18 (06/20/16)

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Families Enrolled	71	63	72	72
Children Enrolled	99	82	90	90
Home / Personal Visits	1,141	827	1,000	1,000
Child Development Screens	85	76	90	90

PERFORMANCE ACCOMPLISHMENTS

1. Parent Educators provided a developmental screen for 76 enrolled children and assessed immunization status to ensure up-to-date immunizations for each child enrolled in the program.
2. Each enrolled child who had an out-of-range developmental screen or who had a health issue was referred for further services.
3. Enrolled parents were provided opportunities to demonstrate knowledge and skill in the areas of child development and positive parenting skills during attendance at 12 monthly Group Connection events as well as during home visits.
4. 95% of enrolled families received at least one connection to an additional community resource.
5. 89% of enrolled families accomplished at least one documented goal.

Fetal Infant Mortality Review – 3530

FUNCTION

The Fetal Infant Mortality Review Program's mission is to provide a framework through which programs designed for better birth outcomes can function at full capacity. The program focus is to raise awareness and improve knowledge surrounding birth outcomes in Hamilton County. The initiative works to positively affect the lives of our women in a way that enables healthy women, healthy pregnancies, healthy babies and healthy communities.

Fetal Infant Mortality Review (FIMR) is a national best practice program that provides a community-based, action-oriented, systematic way for diverse community members to examine and address social, economic, health, environmental and safety factors associated with fetal and infant deaths. FIMR collects and abstracts data from vital, medical and social service records as well as extensive home interviews with the parent(s), to record the mother's and family's experiences with the support services available to them; and the care received during the prenatal, obstetric and postnatal period. Case information is identified and summarized for review by the FIMR Case Review Team (CRT). The CRT's role is to identify health system and community factors based on the after findings from the case summaries, that may contribute to infant deaths and to make recommendations for community change. The Community Action Team (CAT) plans and participates in implementing interventions designed to address the identified problem. The initiative works to positively affect individuals and families in a way that promotes healthy women, healthy pregnancies, healthy babies and healthy communities.

PERFORMANCE GOALS

1. To raise awareness concerning Hamilton County's poor infant mortality ranking and statistics with special attention to community groups with disproportionately high rates such as the African-American population in Hamilton County.
2. To create a more fluid process through which health care providers weave preconception care into all care contacts.
3. To plan, implement, and evaluate programs designed and proven to improve birth outcomes in Hamilton County through our working group, the IRIS Community Action Team.
4. To mobilize the community around factors affecting poor birth outcomes while creating community partnerships that will coordinate, collaborate, implement and evaluate evidence-based practices that will improve birth outcomes in Hamilton County.
5. To facilitate the Community Action Team and Case Review Team (CRT)
6. To work with Chattanooga-Hamilton County Health Department clinics and departments, as well as other regional OB-GYNs and clinics, to increase their capacity to provide preconception health education to at-risk patients.
7. To connect with a variety of diverse area agencies in order to accomplish our mission.
8. To promote the early start of prenatal vitamins through education as well as direct distribution throughout all agency clinics serving pregnant women.

PERFORMANCE GOALS (continued)

9. To collaborate with Community Partners to raise awareness concerning Hamilton County’s poor infant mortality ranking and statistics.
10. To plan, implement and evaluate programs designed and proven to improve birth outcomes in Hamilton County through the CRT and the CAT.
11. To work with the community partners to mobilize the community around factors affecting poor birth outcomes while creating community partnerships that will coordinate, collaborate, implement and evaluate evidence-based practices that will improve birth outcomes in Hamilton County.
12. Annual Review goals:
 - Complete record review of 100% of all reported fetal/infant deaths within cohort.
 - Conduct maternal interview on 50% of all reported infant deaths

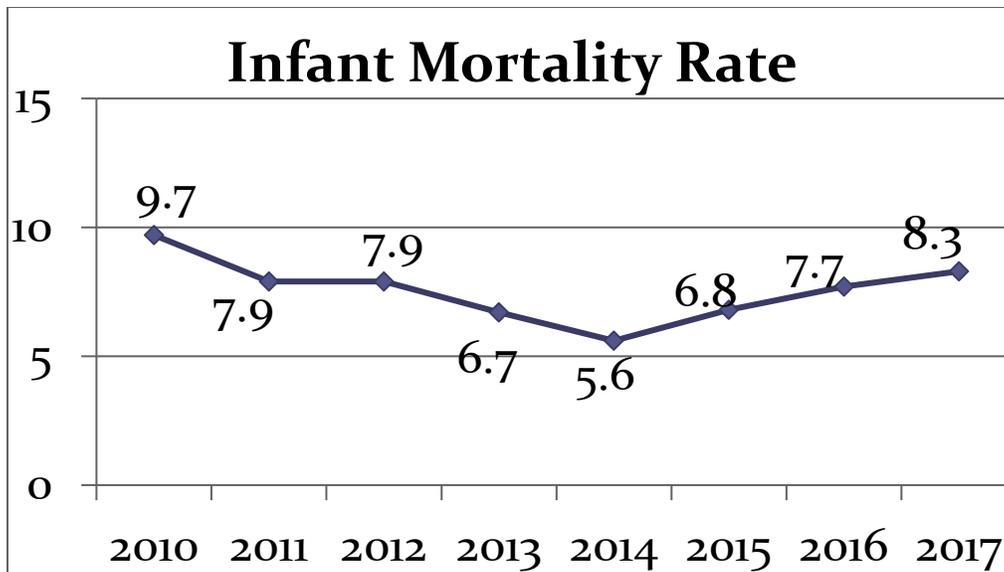
Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 86,941	\$ 128,677	\$ 130,166	\$ 126,024
Employee Benefits	48,759	58,629	62,679	62,363
Operations	73,360	38,885	49,495	41,613
Total Expenditures	\$ 209,060	\$ 226,191	\$ 242,340	\$ 230,000

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	2.00	1.00	1.00	1.00

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Cases in Cohort	14	9	*	*
Percentage of Cases Reviewed	100%	100%	100%	100%
Maternal Interviews Completed	0	7	*	*
Maternal Interviews Not Completed/Refused	14	*	*	*

NOTE: Number of cases and number of interviews completed are not projectable.



Note: Rate is number of deaths per 1,000 live births; rate is reflective of the most current data available.

PERFORMANCE ACCOMPLISHMENTS

1. The IRIS Community Action Team meeting attendance numbers have remained constant with an increase in the number and types of community entities attending.
2. Continued the large media campaign begun in previous years to raise awareness and educate on safe sleep practices. Educational message continues to be played at local Department of Motor Vehicle offices, 2 local movie theaters and on video screens in the food court at Hamilton Place Mall. Messages also continue on CARTA buses.
3. Provided a total of 276 safe sleep Pack ‘n Plays in 2019 grant cycle to families with no safe sleeping accommodations for their babies. Education packets provided with the Pack ‘n Plays to educate families on safe sleep practices to reduce sleep related deaths (SIDS).
4. Educational packets containing healthy pregnancy information and resources were distributed to pregnant women seen in Health Department clinics. The goal is to provide accurate as well as standardized information.
5. Health Department clinical and home visiting staff continued distribution of prenatal vitamins to clients for prevention of birth defects, with a total of 472 bottles being distributed in 2019 grant cycle.
6. On-going support provided for home visiting staff for distribution of multivitamins with folic acid to clients of childbearing age for pre-conceptual health, with a total of 2,293 bottles being distributed system wide in clinics and through home visiting programs in 2019 grant cycle.

PERFORMANCE ACCOMPLISHMENTS (continued)

7. Community outreach performed with booths set up at the annual Hamilton County Fair, employer health fairs and the Minority Health Fair as well as 3 other events. Extensive outreach and educational materials provided to OB physician offices, pediatrician offices and day care centers. Sixty-six outreach visits made to day care centers. Fifteen outreach visits made to made to day care centers, with safe sleep trainings provided to 60 workers. Twenty-five visits made to obstetrician offices. Outreach to twelve community center/retail outlets. FIMR staff also participated on 4 community coalitions focusing on infant and child health. Opioids/NAS prevention information distributed to twelve Urgent Care Centers. Grief resources specific to infant loss distributed to fourteen Funeral Homes.
8. Assisted with Baby and Me program services on weekly basis by providing staff member to counsel with clients at Sequoyah Clinic and maintained caseload at main health center during program staff vacancy.
9. In an effort to address high premature birth rates in Hamilton County the FIMR program has partnered with the Maternal Child Health Section of Clinical Services at the Health Department to assess/screen pregnant clients for appropriateness of 17P administration. Clinic staff trained regarding referral factors, patient education and screening/referral process. Patient educational materials, referral forms and assessment forms provided. Assessments completed on all patients with a positive pregnancy test in an MCH clinic. Positive assessments are referred to OB provider and FIMR staff track patient visits and outcomes.

TENNderCare Outreach – 3532

FUNCTION

The Community Outreach Program (formerly TENNderCare) was designed to increase community awareness, knowledge, and utilization of preventive health screenings among the eligible population in Hamilton County. The program focus includes providing preventative health messages to the entire family as well as the target birth to 21 year old population as part of the Tennessee Department of Health revised mission to improve health outcomes for Tennesseans collectively. Effective implementation includes promoting preventative health practices for the entire family with specialized outreach supporting the Early Periodic Screening and Diagnostic Screening (EPSDT) well child checkup, semi-annual dental, annual vision screenings, as well as behavioral and developmental assessments. Reports of outreach efforts are submitted to the Tennessee Department of Health twice annually.

Effective July 1, 2016, the Welcome Baby Initiative was incorporated into the larger Community Outreach program as a main focus component and is designated as a focused outreach to newborns and their parents. Referrals and resources are provided to promote positive infant health outcomes. The state provides regional lists, using prescreened information, identified in vital birth records from the state. This information is used to identify factors contributing to infant mortality.

*Effective July 1, 2019, the Community Outreach Program will be dissolved. It will become part of a conglomerate of programs identified as CHANT (Community Health and Navigation Team). This change is state mandated and will utilize a combined budget from the following programs (Community Outreach/TENNderCare; HUGS (Help Us Grow Successfully and CSS (Children's Special Services).

PERFORMANCE GOALS

1. To collaborate with a diverse panel of community partners.
2. To provide outreach to TennCare eligible families living in Hamilton County.
3. To conduct an annual Community Outreach meeting with local partners to promote general education and connection of preventative services.
4. To develop annual Community Outreach Plan.
5. To provide specialized outreach to pregnant adolescents (PA) and Children and Youth with Special Health Care Needs (CYSHCN).
6. To complete annual program Self-Evaluation.
7. To provide referral resources and preventative, positive health message to families with infants via the Community Outreach program component dedicated to target visits in the home for newborns.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 214,876	\$ 198,240	\$ -	\$ -
Employee Benefits	117,613	110,470	-	-
Operations	16,690	20,477	-	-
Total Expenditures	\$ 349,179	\$ 329,187	\$ -	\$ -

Authorized Positions

Full-time	4.00	4.50	-	-
Skimp	-	-	-	-
Part-time	5.00	5.00	-	-

PERFORMANCE OBJECTIVES

1. Increase outreach efforts to children, adolescents and young adults between the ages of ten (10) and twenty (20) years
2. Provide families with updated contact information on eligibility verification, service accessibility and web addresses
3. Collaborate with community resources and providers
4. Develop/provide culturally diverse programs and activities
5. Conduct education sessions with neonatal staff at area hospitals, pediatric offices and high risk OB/GYN physicians

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Local Specific Activities	145	**	**	**
Presentations	40	**	**	**
Contacts	11,948	**	**	**
Media/Articles/Newsletters	1	**	**	**
Brochures, Posters, Flyers, Mailings	185	**	**	**

** - Program never received confirmation to count requested in home meetings as home visits. School based poster distribution (60) provided by the state to disseminate to local middle and high schools. Posters were also distributed to local Youth and Family Development Centers and other community partners to further promote TennCare services. Presentations numbers decreased in anticipation of new program collaborative and per the directive of the Case Management Director.

Community Outreach – Newborn Outreach (formerly Welcome Baby)

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Number of Families Served	258	**	**	**
In Person Contacts / Visits	N/A	**	**	**
Number of Referrals Made	75	**	**	**
Number of Pack 'n Plays Distributed	30	**	**	**

** Services for this program component ended in March 2019. Utilization of the high risk list ceased on March 29, 2019. At this point, the high risk list was redistributed to the PAFT (Parents Are First Teachers), which is evidence based home visiting program. Those who are unable to be served will be re-routed to CHANT for services should they qualify via the identified service pathways and chose to participate.



Homeland Security – 3537

MISSION STATEMENT

Enable the Health Department and Hamilton County to effectively respond to any Public Health Emergency.

FUNCTION

To establish, update and implement plans and training for public health emergency response

PERFORMANCE GOALS

1. To develop and maintain emergency preparedness plans.
2. To develop and maintain volunteer data base.
3. To assure staff are adequately trained for emergency response.
4. To coordinate Healthcare Coalition healthcare facility response capabilities.
5. To arrange for and coordinate Cardiopulmonary Resuscitation (CPR) recertification classes for Health Department employees.
6. To perform community outreach on: personal preparedness via the Ready's Program, general Emergency Preparedness messaging as well as recruit for Closed PODs.
7. To respond to disease outbreaks and conduct epidemiological investigations.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 350,732	\$ 332,280	\$ 370,347	\$ 358,077
Employee Benefits	188,046	165,793	193,436	184,943
Operations	55,205	80,990	54,700	62,110
Total Expenditures	\$ 593,983	\$ 579,063	\$ 618,483	\$ 605,130

Authorized Positions

Full-time	7.00	7.00	7.00	7.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE ACCOMPLISHMENTS

1. Maintained all required plans including multiple meetings with various community agencies.
2. Volunteer data base maintained with 443 volunteers.
3. All public health staff participated in annual online training and in person skills training to prepare for emergency response. New employees receive emergency and skills training within specified period from hire date.

PERFORMANCE ACCOMPLISHMENTS (continued)

4. Regional Hospital Coordinator facilitates regional healthcare coalition to assess, develop and maintain regional healthcare readiness on an ongoing basis. An emergency exercise by the area healthcare facilities is planned for later this year in coordination with Hamilton County Office of Emergency Management.
5. Coordinated proactive outreach vaccination events for Hepatitis A outbreak.
6. Conducted educational outreach regarding Hepatitis A outbreak to Volunteer Organizations Active in Disaster.
7. Epidemiology Department performs surveillance on an ongoing basis; disease outbreaks are investigated and responded to as appropriate.
8. Achieved re-recognition from NACCHO's Project Public Health Ready program.

PROGRAM COMMENTS

Planned and executed multiple vaccination events for the Hepatitis A outbreak. Participated in the Tennessee Dept of Health's FightFluTN seasonal flu vaccination efforts that involved all 95 counties in Tennessee. Worked to accomplish re-recognition from NACCHO's Project Public Health Ready program which ensures that our health department has modified public health emergency response plans in place.

Tobacco Special Needs Funding – 3538

FUNCTION

The Tobacco Special Needs Funding program has as its purpose to provide a tobacco use prevention education and cessation program to eliminate pregnancy smoking through the Baby and Me Tobacco Free Program.

PERFORMANCE GOALS

To provide tobacco use prevention education and cessation program to eliminate pregnancy smoking through the Baby and Me Tobacco Free Program.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 63,367	\$ 69,306	\$ 77,209	\$ 76,400
Employee Benefits	29,438	35,200	44,947	60,425
Operations	198,362	-	77,644	102,644
Total Expenditures	\$ 291,167	\$ 104,506	\$ 199,800	\$ 239,469

Authorized Positions

Full-time	1.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	0.60	-	-	-

PERFORMANCE OBJECTIVES

1. Implement evidence-based activities that eliminate pregnancy smoking and reduce the burden of second and third hand smoke exposure on infants, children, and pregnant women.
2. Promote the Baby and Me Tobacco Free Program to providers, community partners and the community.
3. Promote the elimination of pregnancy smoking through education and support to providers, community partners and the community.

PERFORMANCE ACCOMPLISHMENTS

1. The Baby and Me Tobacco Free Program was launched on September 2, 2014 to address pregnancy smoking. To date, more than 300 women have enrolled in the program, and over 12 women have completed 12 months post-partum smoke free. This program will continue as long as funding permits.

PERFORMANCE ACCOMPLISHMENTS (continued)

2. The program added support partners in 2018 to provide extra support to the participants and to reduce second and third hand smoke expose.
3. Current enrollment is 8 prenatal participants with 4 support partners and 11 postpartum participants.
4. The Baby and Me Tobacco Free Program is expected to grow this year with additional resources allotted for promotion and staff. Relationships with providers are our priority and outreach efforts are underway.

PROGRAM COMMENTS

There was a staff transition in November 2019. Clinic staff and Infant Mortality staff were able to serve all the current clients and maintain the program until the new staff started in January 2020. New staff includes a program coordinator and promotion specialist with a background in pharmaceutical sales. Communication both internally and externally was a major issue with previous staff and the new staff has already improved this problem, as well as reorganized files, improved process, and greatly increased visibility of the program. An official re-launch is scheduled for March 2020.

Tobacco Prevention Grant – 3539

FUNCTION

The Tobacco Use Prevention Program has as its purpose to reduce the incidence of disease, disability and death resulting from the use of and exposure to tobacco and ENDS by educating the public (children and adults); by changing policies; by preventing initiation; by promoting cessation; by raising awareness about second and third hand smoke exposure/ENDS aerosol issues; and to decrease tobacco-related health disparities.

PERFORMANCE GOALS

To provide tobacco use and exposure education programs and information to youth, adults, and community partners; promote tobacco cessation and tobacco/ENDS exposure reduction; and promote policy change to support tobacco free environments and promote public health.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 42,849	\$ 38,268	\$ 46,025	\$ 40,076
Employee Benefits	23,954	25,947	34,166	7,011
Operations	195	770	1,150	1,150
Total Expenditures	\$ 66,998	\$ 64,985	\$ 81,341	\$ 48,237

Authorized Positions

Full-time	1.00	1.00	1.00	1.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Prevent initiation of youth tobacco use
2. Promote cessation among youth and adults
3. Eliminate nonsmoker's exposure to second and third hand smoke/ENDS aerosol
4. Identify and eliminate tobacco-related health disparities
5. Support youth advocacy
6. Partner with other state and community agencies and coalitions on advocacy and education efforts
7. Promote tobacco use policy change, including reduction of second and third hand smoke exposure, ENDS aerosol and preemption

PERFORMANCE ACCOMPLISHMENTS

1. The Hamilton County Department of Education adopted a Tobacco Free Campus Policy in April 2018 and revised the policy in September 2018 to prohibit e-cigarettes/Juul. Ongoing efforts are to support HCDE in the effective and consistent enforcement of the new policy.
2. Daily referrals are made to the Tennessee Quit Line, and the Quit Line is promoted on the Health Department's webpage, community calendar, and social media and through community education. Carbon monoxide screening is conducted at cessation classes, community events, schools, and educational events to promote the understanding of the health effects of smoke.
3. The prevention of second and third-hand smoke and ENDS aerosol exposure is promoted through education and in literature disseminated to the community and through Health Department clinics, billboards, the media and DMV messaging.
4. TN STRONG, our youth advocacy group including Hixson High School's Teens Against Vaping (TAV), does youth/peer education, social media messaging and promote youth cessation resources. They regularly present at the Tobacco Free Chattanooga Coalition Conference each May and also attend the statewide TN Conference each June.
5. Partnerships with other agencies and community members, such as the March of Dimes, the Faith-Based Community, Head Start and the Hamilton County Anti-Drug Coalition, have been created to increase the impact and effectiveness of tobacco use prevention and education.
6. Tennessee Quit Week is an annual event each February to promote cessation and resources.
7. Continuous efforts with UTC have resulted in the announced smokefree campus policy change effective January 1, 2019. Ongoing efforts include promoting effective and consistent messaging to support policy compliance and on-campus events each November for the Great American Smoke Out and February for Tennessee Cessation Week,

PROGRAM COMMENTS

The Tobacco Prevention Program is funded in part by a contract with the State of Tennessee Department of Health. The program is also supported by County funds.

Chronic Disease Prevention – 3542

FUNCTION

The Chronic Disease Prevention and Management Program has as its purpose to reduce population risks associated with prediabetes, type 2 diabetes or heart disease and stroke among disparate populations and communities in Hamilton County.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ -	\$ -	\$ 17,633	\$ 17,633
Employee Benefits	-	-	12,676	13,431
Operations	-	-	30,291	-
Total Expenditures	\$ -	\$ -	\$ 60,600	\$ 31,064

Authorized Positions

Full-time	-	-	-	0.44
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

Incorporate, at a minimum, one (1) Category A and one Category B strategy to reduce risks associated with pre-diabetes, type 2 diabetes, heart disease, and stroke among disparate populations and communities:

Category A Strategy Objective – Improve access to and participation in diabetes self-management education and programming in underserved areas.

Category B Strategy Objective – 1. Facilitate the use of self-measured blood-pressure monitoring (SMBP) with clinical support among adults with hypertension. 2. Implement processes to facilitate systematic referral of adults with hypertension and/or high blood cholesterol to community program/resources.



State Rape Prevention – 3548

FUNCTION

To provide information to Chattanooga-Hamilton County residents promoting personal safety through the prevention of sexual harassment, rape, other forms of non-consensual sexual activity, violence, and abuse. For the younger population, education on bullying, hazing and internet safety will be emphasized. This will be accomplished through programs and activities for middle and high school students, community groups, local college and university students and educators, and through the dissemination of printed educational materials. A focus will also be on violence prevention, which covers rape and domestic violence.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 19,679	\$ 16,269	\$ 21,802	\$ 22,442
Employee Benefits	1,807	1,848	1,894	17,095
Operations	11,117	5,271	16,876	16,875
Total Expenditures	\$ 32,603	\$ 23,388	\$ 40,572	\$ 56,412

Authorized Positions

Full-time	-	-	-	0.56
Skimp	-	-	-	-
Part-time	0.58	1.00	0.75	-

PERFORMANCE OBJECTIVES

1. Provide programs and/or training for educators and peer educators targeting 2,000 youth 5-18 years of age
2. Provide one or more programs and/or trainings per quarter for area professionals and community leaders regarding healthy relationships, bystander skill building, gender roles and expectations, consent versus coercion, and what to do to increase awareness of and prevent sexual assault
3. Provide one or more programs and/or trainings per quarter for college/university students and educators about healthy relationships, bystander skill building, gender expectations, and consent versus coercion to reduce the incidence of sexual assault
4. Incorporate into other Health Department programs Rape Prevention Education (RPE) and Primary Prevention information
5. Make available educational materials to 100% of participants
6. Evaluate 100% of programs and/or training provided for effectiveness

PERFORMANCE ACCOMPLISHMENTS

1. Training and programs have been launched that have reached audiences of over 2,000 youth.
2. Programs/training sessions have been completed for professionals and leaders (144) in the community.
3. Eight skills training sessions have been completed at two colleges to offer students information and provide skills in the area of the prevention of violence, sexual assault and bystander skill building.
4. At least 12 RPE and primary prevention information and materials have been put in all Health Department clinics and Case Management programs for client and patient access.
5. Educational materials are routinely made available to all program participants and clients.
6. All programs are routinely evaluated to determine the effectiveness of the information provided, extent of knowledge gained, the effectiveness of staff and suggestions for improvement.
7. The first RPE Program-sponsored community educational event was held in January, 2020, with a guest speaker from Nashville presenting on the Intersectional of Human Trafficking and Sexual Assault. Attendance was 110.

PROGRAM COMMENTS

The State Rape Prevention Program is funded by the State of Tennessee Department of Health with some County contributions. Due to minimal state funding, operation expenditures for this program will be shared with the Health Promotion & Wellness budget.

One of the challenges of the RPE Program is that funding only provides a part-time staff person. It is difficult to keep qualified, talented staff in a part-time role. We combined the RPE position with a new grant to make a full time position beginning in Fall 2019 and hope we are able to retain staff and improve program continuity.

Health Grant Tennessee Breast and Cervical Cancer Early Detection Program – 3549

FUNCTION

To coordinate all Tennessee Breast and Cervical Cancer Early Detection Program (TBCCEDP) activities, and increase awareness of the need for and access to screening services for high-risk women in Hamilton County. Early detection is the best protection.

The purpose of TBCCSP is to reduce morbidity and mortality by providing high quality breast and cervical cancer screenings and diagnostic services to women, based on funding availability, who meet specific eligibility guidelines. The target group is Tennessee women who are older, have low income (at or below 250% Federal Poverty Level for family size), and are uninsured or underinsured (defined as those women who either do not have coverage for breast and cervical screenings or do not have coverage for diagnosis and treatment of breast or cervical cancer. Women with health insurance that covers TBCCSP services are not considered underinsured). Special emphasis is placed on outreach and service to African Americans, Hispanic, and Appalachian Whites who are historically underserved and to those women who have never gotten or rarely get these screening tests.

Clinical breast exams, mammography, pelvic exams, and Pap tests are offered to women who meet income/age guidelines and eligibility criteria. Referrals are made for approved diagnostic services and follow-up care. Each patient is tracked through a data base system to assure they receive necessary services and return for annual rescreens. As part of the national program, data is submitted semiannually to CDC to document our success in reaching and serving these women. With the passage of the federal Affordable Care Act (ACA) of 2010, the program has redirected program emphasis from direct service to outreach, education and patient navigation services to assure all women receive the benefits covered by national health insurance policies.

PERFORMANCE GOALS

1. Provide community education on preventive screening. Measurable by reviewing outreach training records.
2. Provide case management for women with abnormal screen results to make certain that timely access to diagnostic services and timely treatment is received. Measurable by data collection and chart audits.
3. Ensure that women with normal screens are notified annually to return for exams. Measurable by data collection and computer queries.
4. Provide in-service training related to breast and cervical cancer to all providers. Measurable by reviewing in-service/training records.
5. Develop, maintain, and expand a provider network with other area health care providers. Measurable through review of protocols at assigned intervals and review of products and services.

PERFORMANCE GOALS (continued)

6. Assist all program providers with TBCCEDP related questions and/or problems. Measurable by daily observation and feedback from supervisors and providers.
7. Ensure that accurate and complete data is sent to the State TBCCEDP office. Measurable by computer queries, and chart audits.

Expenditures by type	Actual		Budget	
	2018	2019	2020	2021
Employee Compensation	\$ 37,112	\$ 69,461	\$ 52,583	\$ 58,725
Employee Benefits	10,997	13,196	32,634	36,977
Operations	1,714	2,240	2,300	2,300
Total Expenditures	\$ 49,823	\$ 84,897	\$ 87,517	\$ 98,002

Authorized Positions

Full-time	-	-	1.00	1.00
Skimp	1.00	1.00	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

Emphasis in this program has shifted from direct service to outreach.

1. Notify all current enrollees with normal screens to return for annual exams
2. Provide outreach education to target audiences (women who meet the never or rarely screened definition) at least three times per year
3. Increase awareness in priority populations of the need and availability of TBCSP services and motivate women to seek these services
4. Participate in regional coalitions to coordinate breast and cervical cancer awareness, screening and referral activities for women. Expand resources, coordinate activities, and promote comprehensive service delivery
5. Provide in-services, education and assistance as needed to area screening/referral providers
6. Maintain current Certified Application Counselor (CAC) Certification to assist Breast and Cervical clients who are TennCare presumptive eligible regarding the Market Place application

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Total Annual Program Visits	115*	122	120	125
Cases Presumpted to TennCare	32*	51	40	50

* Decrease in program visits noted around the State due to the Affordable Care Act and the HealthCare Market Place, changes in Pap Screening guidelines and decrease in abnormal pap smears due to the initiation of the Human Papillomavirus (HPV) vaccine.

PERFORMANCE ACCOMPLISHMENTS

1. Tracking system (PTBMIS) established and implemented for the notification of women with normal screens to return for annual exams. Ongoing annual notification continues.
2. Five outreach education offerings to target priority audiences done annually.
3. This program is supportive of the Susan G. Komen Foundation through interaction with the local affiliates of Susan G. Komen for the Cure Chattanooga Chapter. Their logo is used on activities promoting awareness of TBCSP activities. TBCSP is supportive of the annual Susan Komen walk in Chattanooga and the American Cancer Society in their Stride against Breast Cancer awareness activity. The TBCSP has partnered with TC2 and is supportive in their mission to ease the burden of cancer in Tennessee. Other community interaction and networking includes Memorial Health Care System and the Community Health Centers.
4. Continue educational in-service/internal audit review with all Health Department program sites.
5. Ongoing updates of TBCCEDP letters of agreement with current Chattanooga TBCCEDP providers; 23 referral providers total; contract with 2 area hospitals for mammograms.



Health Administrator – 3550

MISSION STATEMENT

Quality public health services and a healthy community.

FUNCTION

To provide administrative and medical leadership.

PERFORMANCE GOALS

1. To assess community health needs and adjust health programs and services to address identified needs.
2. To establish partnerships with others such as private health providers, business community, education, and consumers to collectively address community health needs.
3. To assure that the Health Department services are of the highest quality and staff are committed to providing excellent customer services through leadership and commitment to “Continuous Quality Improvement”.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 181,771	\$ 187,202	\$ 191,601	\$ 191,601
Employee Benefits	56,790	54,763	59,245	59,190
Operations	6,415	49,005	9,150	9,150
Total Expenditures	\$ 244,976	\$ 290,970	\$ 259,996	\$ 259,941

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. A community health plan is developed on a regular basis
2. Partnerships are maintained
3. Quality issues are addressed on a regular basis

PERFORMANCE ACCOMPLISHMENTS

1. The community health plan is developed and adapted as needed on an ongoing basis to meet community health needs based on statistical data (e.g. Community Health Profile), feedback from community partners and clients, and programmatic observations and feedback. The Health Department provides support for and works closely with the Regional Health Council in its efforts to address community health needs.
2. Community partnerships are maintained through numerous programs of the Health Department.
3. Continuous quality improvement is supported and promoted by the Quality Leadership Team which addresses suggestions for improvement on a regular basis. Submissions from Health Department staff regarding quality related issues are received, reviewed and appropriately addressed by the QLT.

Administration – 3551

MISSION STATEMENT

To enable the Health Department to have the resources and services needed to run efficiently and effectively.

FUNCTION

To provide quality support services to other departments of the Health Services Division.

PERFORMANCE GOALS

1. To maintain an inventory of medical and office supplies.
2. To provide printing services.
3. To provide general administrative support.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 278,754	\$ 280,609	\$ 488,838	\$ 479,074
Employee Benefits	163,675	162,944	212,156	210,227
Operations	62,075	95,469	264,100	268,400
Total Expenditures	\$ 504,504	\$ 539,022	\$ 965,094	\$ 957,701

Authorized Positions

Full-time	6.00	6.00	7.00	7.00
Skimp	0.50	0.50	0.50	0.50
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Inventory is managed with a 2% variance or less
2. Printing requests are completed accurately in a timely manner 100% of the time
3. Customer Satisfaction Survey indicates a high level of satisfaction

PERFORMANCE ACCOMPLISHMENTS

1. Inventory is efficiently and effectively managed.
2. All print jobs are completed accurately and on time. Departments are consistently complimentary of the Print Shop.



Maintenance – 3552

MISSION STATEMENT

Health Department facilities will function in good working order and be a pleasant, safe, physical environment for staff and clients.

FUNCTION

To maintain Health Department facilities in good working order and present them in an aesthetically pleasing manner.

PERFORMANCE GOALS

1. To maintain all buildings, equipment and grounds in good operational order.
2. To complete all maintenance requests within 30 working days.
3. To oversee contracted work conducted at any health department facility.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 136,953	\$ 173,924	\$ 150,890	\$ 147,719
Employee Benefits	64,974	66,071	71,117	76,608
Operations	350,228	382,623	378,876	374,100
Total Expenditures	\$ 552,155	\$ 622,618	\$ 600,883	\$ 598,427

Authorized Positions

Full-time	3.00	3.00	3.00	3.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Less than 2 system failures per year
2. Maintenance requests are completed within 30 working days
3. Install new chiller design for the East Wing
4. Having the West Wing roof replaced. It is past its life cycle
5. Reseal leaking windows on West Wing

PERFORMANCE ACCOMPLISHMENTS

1. All maintenance requests were completed within 30 working days. Requests that were not completed within 30 days were related to building changes that staff wanted, but that were not budgeted.
2. Boiler replacement on West Wing has been completed.
3. New rooftop unit installed at Ooltewah HC.
4. Repaired leaking waterline, reducing monthly costs.
5. Installed amalgam separators in all dental areas.
6. Relocated staff offices for CHANT program transition.

PROGRAM COMMENTS

In addition to the routine maintenance duties, a number of projects have been completed or are in process at the 3rd St facility to improve appearance and/or functionality: walls in Family Health/Adult waiting areas repainted; continuation of office area improvements at the Birchwood facility; renovated bathroom facility at 3rd Street facility, replaced carpet in dental office.

Environmental Health and Inspectors – 3553 & 3563

FUNCTION

The Department of Environmental Health, Division of General Environmental Health, serves to protect and improve the level of health in the community through the implementation and practice of sound public health policies and the enforcement of State law, regulation and agreement.

PERFORMANCE GOALS

1. To protect the citizens of Hamilton County from rabies.
2. To investigate general environmental complaints.
3. To collect mandated fees.
4. To enforce State health laws.
5. To perform routine health and safety inspections for all public food service establishments, hotels/motels and swimming pools.
6. To perform routine health and safety inspections of child care facilities, school physical plants, bed and breakfast facilities, tattoo facilities and body piercing establishments.
7. To perform tobacco surveys.
8. To provide public education.
9. To develop leadership skills of supervisory staff.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 664,059	\$ 663,821	\$ 722,749	\$ 742,800
Employee Benefits	369,878	350,531	403,895	380,442
Operations	69,985	46,868	51,370	49,305
Total Expenditures	\$ 1,103,922	\$ 1,061,220	\$ 1,178,014	\$ 1,172,547

Authorized Positions

Full-time	14.00	14.00	15.00	15.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

Rabies and General Sanitation (3553)

Objective #1 – To protect the citizens of Hamilton County from rabies

1. Investigate all animal bite instances
2. Coordinate rabies clinics in the County through the cooperative efforts of the department with the Hamilton County Veterinary Medical Association and the Humane Educational Society
3. Increase the number of domestic animals vaccinated in Hamilton County
4. Educate the citizens of Hamilton County about rabies so that citizens understand the importance of keeping their pets vaccinated. Also, educate the citizens to avoid wild animals or any animal that is behaving oddly or is ill

Objective #2 – Improve the level of sanitation in Hamilton County

1. Investigation of all rodent complaints
2. Abatement of all valid sanitary nuisance complaints
Measures of efficiency – 1,300 rabies control services, 6,000 rabies clinic vaccinations, and 900 general complaints resolved
Measures of effectiveness – 70% of all dogs and cats vaccinated against rabies, 100% of service requests met and 90% of general complaints resolved

Food Program (3563)

Objective #1 – Conduct inspections

1. Inspect each hotel, food service establishment, swimming pool, bed and breakfast establishment, tattoo studio, body piercing establishment and organized camps in Hamilton County according to the schedules set forth under contract with the Tennessee Department of Health

Objective #2 – Issue permits and collect mandated fees

1. Obtain completed permit applications and proper fees and penalties from each establishment which is allowed to operate

Objective #3 – Conduct training

1. Conduct at least monthly sanitation and safety training sessions so that each permit owner, manager or person with supervisory responsibilities in the area of food service establishments will be afforded the opportunity to attend at least annually
2. Conduct training sessions in the universal precautions for the prevention of the spread of bloodborne pathogens on a quarterly basis
3. Bi-annually train and standardize all persons authorized to do inspections using quality control personnel from the Tennessee Department of Health
4. Attend all meetings arranged by the Tennessee Department of Health for environmental program managers
5. Require new environmentalists to attend training provided by the Tennessee Department of Health

PERFORMANCE OBJECTIVES (continued)

Measure of efficiency – 15,000 inspections of food and general sanitation establishments

Measure of effectiveness – 100% of all food and general sanitation establishments permitted and inspected

Environmental Health (3553)

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
General Complaints Received and Investigated	1,357	1,423	1,450	1,500
Animal Bite Incidents Reported to Department and Investigated	1,389	1,492	1,500	1,550
Rabies Vaccinations Given at Rabies Clinics	3,025	2,941	2,900	2,850

Environmental Inspectors (3563)

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Food Service Inspections	7,444	7,857	7,900	8,000
Hotel/Motel Inspections	568	676	700	725
Public Swimming Pool Inspections	2,312	2,520	2,550	2,600
Camp Inspections	82	85	88	90
Child Care Facility Inspections	698	758	775	800
School Physical Plant Inspections	287	292	295	300
Bed and Breakfast Facility Inspections	30	31	32	33
Tattoo Establishment Inspections	196	204	210	220
Body Piercing Establishment Inspections	81	85	87	90
Tobacco Surveys Completed	5,512	5,720	5,800	5,850
Individuals Provided with Training	2,596	2,791	2,850	2,900
Mandated Fees Collected	\$838,351	\$700,165	\$710,000	\$720,000



Statistics – 3554

MISSION STATEMENT

The Health Department will have the IT support and data needed to conduct daily activities and make strategic decisions, and will receive the appropriate payments for services provided to clients.

FUNCTION

To manage the Health Information Management System that collects and reports health data, and manages patient medical records and accounts.

PERFORMANCE GOALS

1. To provide management with accurate and timely data as needed.
2. To maintain and support all health department systems within our purview.
3. To oversee the billing activities of our third-party billing service to ensure maximum revenue for all billable health services rendered.
4. To contract with additional Commercial insurance companies.
5. To provide PC and network support.
6. To upgrade all electronic medical record systems on both an ongoing and as needed basis.
7. To provide continuing education and guidance to staff related to on-line security to protect our agency's electronic medical records.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 265,617	\$ 272,577	\$ 312,429	\$ 307,133
Employee Benefits	171,235	162,598	161,449	168,364
Operations	8,937	8,640	16,150	16,150
Total Expenditures	\$ 445,789	\$ 443,815	\$ 490,028	\$ 491,647

Authorized Positions

Full-time	6.00	6.00	6.00	6.00
Skimp	-	-	-	-
Part-time	-	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

1. Reports are provided within one week of request or by the due date requested
2. Diligent watch of potential security risks to all computer systems
3. Supportive guidance to third-party billing service to ensure 100% of all claims are edited, billed, and re-billed
4. PCs and network are supported within 24 hours

PERFORMANCE OBJECTIVES continued

5. Ongoing process improvements in regards to the use and support of the Health Department's electronic medical record system
6. Provide training sessions to staff regarding security and "how-to" to improve computer skills

PERFORMANCE ACCOMPLISHMENTS

1. The majority of requests for reports are filled within one week and all by due date requested.
2. No days of the AS400 system being down in this last year. Any hardware/software system maintenance is typically scheduled outside work hours to avoid disruptions in service.
3. Contracting of third-party billing service has given our department additional knowledge to improve billing and collection rates.
4. Health Department IT staff maintain and support all our PC hardware during normal business hours while staff are working. The network is monitored by County IT around the clock. They have notification systems in place to alert them of outages so the issues can be addressed as soon as possible – even outside of normal business hours.
5. The focus of the electronic medical record has changed to data quality and audit tools have been developed to assist with this endeavor.
6. Additional automation of security audits has improved the efficiency of the monthly auditing process.

PROGRAM COMMENTS

This department is integral to the success of the electronic medical record expansion. IT staff have been and continue to be involved with selection and set up of required equipment, hardware and software installation, and the establishment of all "behind the scenes" set-ups. This requires significant time, expertise and resources from IT.

Health Promotion and Wellness – 35564

FUNCTION

Health Promotion and Wellness provides health-related information, programs and activities for the residents of Hamilton County and their families to achieve optimal health and wellness; reduce the risk of disease; promote highway safety and injury prevention; and lower health care costs. It also provides educational programs to the general population regarding healthy lifestyle choices. The Public Information Officer assures that accurate information is provided to the media, posted on social media and the web site, as well as promotes Health Department programs and service to the community.

PERFORMANCE GOALS

1. To provide on-going health education and wellness programs/activities for the general public based on identified needs through state grants and other funding sources.
2. To provide on-going public information to the media regarding community health issues and/or activities as needed and/or requested.
3. To provide health education programs, literature and referrals through contacts at churches, schools and businesses as needed and/or requested.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 103,757	\$ 105,233	\$ 110,193	\$ 101,010
Employee Benefits	54,956	47,697	49,669	54,611
Operations	19,991	26,208	34,950	34,950
Total Expenditures	\$ 178,704	\$ 179,138	\$ 194,812	\$ 190,571

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE ACCOMPLISHMENTS

1. Health education programs were routinely held and materials were disseminated to at least 200 persons monthly in the areas of chronic disease management, injury and falls prevention, highway safety and personal safety. Staff provides support services to the Regional Health Council and its subcommittees that address the health priorities of the council, including Addictions and Dependency, Senior Health and Aging, and Tobacco Free Chattanooga.
2. Health and safety information was disseminated to the public and the media by the department's health educators with assistance from the agency's Public Information Office.
3. Program support is provided to staff offering chronic disease self-management, fall prevention, car seat education, highway safety, tobacco policy and awareness, personal safety and general wellness to residents of Hamilton County.

PROGRAM COMMENTS

This program area is 100% County funded.

Step ONE – 35565

FUNCTION

To improve nutrition practices and increase physical activity routines among residents, specifically targeting children ages 3-18 of Hamilton County, thereby decreasing obesity; and to establish a strong organizational network of community partners and supporters of the Step ONE program and its mission and vision.

PERFORMANCE GOALS

To decrease the number or percent of Hamilton County residents who are overweight or obese, and to increase the residents' awareness of the value of healthy eating practices and physical fitness routines.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 58,078	\$ 48,998	\$ 84,154	\$ 86,678
Employee Benefits	36,521	34,488	64,026	48,061
Operations	24,127	29,134	48,270	48,270
Total Expenditures	\$ 118,726	\$ 112,620	\$ 196,450	\$ 183,009

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Educate the public regarding the value of good fitness and nutritional practices and how those practices relate to being overweight and obese
2. Promote and provide community-wide opportunities which encourage all residents to participate in good nutrition, fitness and weight loss initiatives
3. Provide teaching garden grants and sustainability grants enabling Hamilton County residents to improve nutritional health by production and consumption of locally grown food and encouraging growing practices that are sustainable.
4. Educate pre-school aged children on the importance of eating fresh fruits and vegetables
5. Provide education and demonstrations to Hamilton County elementary school students on the benefits of healthy eating and active living
6. Assist community partners in establishing nutrition, fitness and weight loss initiatives designed specifically to their target population
7. Identify and recruit key government, business, school and community leaders to serve as partners
8. Evaluate the program's effectiveness in meeting its mission, goals, and objectives

PERFORMANCE ACCOMPLISHMENTS

1. The Step One Program leads the organization in healthy nutrition and physical activity presentations in various communities throughout the county.
2. The Step ONE Teaching Garden Grant Program funded or refunded 27 teaching gardens in Hamilton County. In addition to funding these gardens and providing educational opportunities to the grantees, a new round of grants will be added in the fall of 2020.
3. Step ONE developed a preschool gardening/nutrition curriculum which was presented to 21 preschool classrooms impacting 336 three to five year old students. This program will be offered to additional child care centers in FY 20-21.
4. Step ONE supported the recently adopted Hamilton County Department of Education Water in the Classroom Policy by providing 4 schools with approved water bottles along with education on the health benefits of drinking water.
5. Step ONE helped plan and participated in HCDE after-care nutrition and physical activity programs at 6 different schools partnering with Coordinated School Health and Crabtree Farms.
6. Step ONE assembled a HEAL (Healthy Eating/Active Living) Committee of the Regional Health Council comprised of staff, RHC Council Members and local community partners to focus on physical activity and healthy eating in Hamilton County.

PROGRAM COMMENTS

This program is 100% County funded.

Dental Health – 3557

FUNCTION

The Chattanooga-Hamilton County Health Department provides dental care to the residents of Hamilton County. Dental services include complete basic dental care for children and emergency care (elimination of pain and infection) for a limited number of adults. Dental services are offered at the Health Department on Third Street, Ooltewah Health Center, and Sequoyah Health Center. Educational and preventive services are provided to various schools and community groups.

PERFORMANCE GOALS

1. Provide quality dental care including emergency and basic dental care to children in the TennCare and the CoverKids Program and the Head Start Program as well as other children needing dental care.
2. Provide emergency dental services to some adults as time and dental care provider manpower allows.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 668,811	\$ 732,224	\$ 724,426	\$ 725,197
Employee Benefits	352,752	314,601	365,449	362,980
Operations	100,613	81,657	91,934	91,934
Total Expenditures	\$ 1,122,176	\$ 1,128,482	\$ 1,181,809	\$ 1,180,111

Authorized Positions

Full-time	10.82	10.82	10.82	10.82
Skimp	-	-	-	-
Part-time	3.00	2.00	3.00	3.00

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Number of Unduplicated Patients (0 - 20 years of age)	3,797	1,805	2,622	2,845
Number of Unduplicated Patients (21 years of age and greater)	176	146	144	163
Total Number of Unduplicated Patients	3,973	1,951	2,766	2,981

Note: In September 2018, our dental clinics began electronic dental records. Due to the learning curve of the electronic record system, the number of patients in FY 2019 is reduced.



Family Planning – 3559

FUNCTION

To promote, protect, and enhance the health of the community it serves. Family Planning (FP) services provided at five clinic locations focus on prevention, medical services, patient counseling, and educational referrals. Additionally, the program has a special outreach component that focuses on contraceptive education and counseling and long acting contraception for high risk populations of county inmates. The main focus is adolescents and low income women.

Hamilton County service areas include the City of Chattanooga and surrounding areas of Apison, East Ridge, Ooltewah, Soddy-Daisy, Red Bank, Tiftonia and Birchwood.

Service Hours/Sites

Family Health Clinic (10) – Mon, Wed, Thurs. 8 a.m. – 4, Tues. 8-6 p.m.; Friday 8 a.m. – 4 p.m.

Ooltewah Clinic (50) – Mon. 8 a.m. – 6 p.m.; Tues. – Fri. 8 a.m. – 4 p.m.

Sequoyah Clinic (60) – Mon., Tues., Thurs., & Friday 8 a.m. – 4 p.m.; Wed. 8 a.m. – 6 p.m.

Birchwood Clinic (14) – Mon. and Fri. 8 a.m. – 4 p.m.; Tues. and Thurs. 8 a.m. – 3 p.m.; Wed. 8 a.m. – 6 p.m.

Outreach sites: Silverdale, Juvenile Detention Center, STD Clinic and the Homeless Health Care Center

PERFORMANCE GOALS

1. To assure access to health care in a timely manner; with special focus on preconception health and reproductive health issues.
2. To provide health education and clinic services to all who request assistance.
3. To provide appropriate information allowing clients to make informed decisions regarding their health care.
4. To maintain liaison with other healthcare providers in the community to assure adequate referral resources for clients.
5. To continually assess community needs and clinical services so that the highest standard of care is attained.
6. To provide Family Planning services to high risk individuals – with a focus on the male populations as well as adolescents and students.
7. To comply with Title VI Limited English Proficiency (LEP) regulations in serving non-English speaking clients.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 337,795	\$ 350,654	\$ 357,126	\$ 348,456
Employee Benefits	201,490	160,781	148,489	167,915
Operations	168,198	165,959	167,095	167,095
Total Expenditures	\$ 707,483	\$ 677,394	\$ 672,710	\$ 683,466

Authorized Positions

Full-time	7.40	7.00	7.00	7.00
Skimp	-	-	-	-
Part-time	1.00	1.00	-	-

PERFORMANCE OBJECTIVES

To increase the population receiving services through the Family Planning Program through measures of positive customer service, efficient scheduling, and availability of expanded service hours.

PERFORMANCE MEASURES	Actual CY 2018	Actual CY 2019	Projected CY 2020	Estimated CY 2021
Unduplicated Number of Clients Served	*	1,329	1,350	1,375

PROGRAM COMMENTS

1. FP medications (oral contraceptives, long-acting contraceptives, supplies and therapeutics) and laboratory tests (including pap smears) for five (5) clinics providing FP services are purchased from this budget.
2. Program provides partial FP services in the Sexually Transmitted Diseases clinic, bringing contraceptive care to an additional group of high risk clients.

Case Management Services – 3560

FUNCTION

To ensure quality delivery of medically based, public health focused, Case Management Services Programs to residents of Hamilton County through direct supervision and coordination of Case Management Services (CMS) including Children’s Special Services (CSS), Project HUG - State, Ryan White Medical Case Management, Parents Are First Teachers (PAFT), Newborn Screening Follow-up, TENNder Care Outreach, Fetal Infant Mortality Review, and Childhood Lead Prevention. CMS monitors compliance with sound public health policies and the enforcement of state and local regulations, policies and procedures.

PERFORMANCE GOALS

1. To support all programs within the CMS department and to ensure program fidelity through sound health services practices.
2. To develop, implement, and monitor budget plan.
3. To achieve a rating of Good or Excellent on ninety-percent (90%) or more of returned Customer Satisfaction Surveys.
4. To enhance and/or develop leadership skills.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 102,059	\$ 114,533	\$ 116,942	\$ 117,092
Employee Benefits	47,718	61,720	66,845	66,825
Operations	9,854	11,478	16,300	17,400
Total Expenditures	\$ 159,631	\$ 187,731	\$ 200,087	\$ 201,317

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Regularly review staff performance through program audits and chart reviews
2. Provide guidance on state and local plans that increase case management support for families within our community
3. Review and monitor the Department’s budget and ensure operations are efficient and stay within budget constraints
4. Review of annual customer satisfaction surveys and quality improvement
5. Provide on-going staff communications, development and training.

PERFORMANCE ACCOMPLISHMENTS

1. State and department audits and reviews were done within specified periods. State audits found all programs meeting or exceeding the Scope of Services requirements. Managers routinely do chart reviews and monitor staff for program compliance.
2. The CMS staff has assisted with the IRIS program in providing a total of 276 safe sleep Pack ‘n Plays in the 2019 IRIS grant cycle to families with no safe sleeping accommodations for their babies. Education packets provided with the Pack ‘n Plays to educate families on safe sleep practices to reduce sleep related deaths (SIDS). All CMS staff are trained to receive a referral for a safe sleep Pack ‘n Play, educate the family, and provide the Pack ‘n Play.
3. CLPPP received an award for advertising for lead prevention and to provide a virtual library for the community in partnership with the Chattanooga Public Library and UT Extension, Department of Agriculture. The program also partnered and continue to partner with state and local agencies to promote childhood lead poisoning prevention in Hamilton County.
4. CMS partnered with Enroll The Region to have a space available at the Health Department to assist clients in obtaining health insurance through the Federal Marketplace. Clients and volunteers are assisted by CMS staff on a regular basis during appointments and coordination of care and follow up.
5. The HUGS, CSS, and TennderCare state programs combined to become CHANT.
6. Health Department and program trainings are done on a routine basis to ensure compliance with Federal, State, and local laws. Examples of such trainings include: Emergency Preparedness, CPR, Proficiency Testing, HIPAA and Child Abuse Reporting. In addition, program specific trainings are conducted by State and local instructors. All CMS staff have met the requirements of their respective programs, including certificates where applicable.

Medical Case Management HIV/AIDS – 3561

FUNCTION

The Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Syndrome (AIDS) Case Management Department (Ryan-White Services) supports and assists persons diagnosed with HIV/AIDS in Hamilton County and greater TN area.

Funding for the program comes from the Ryan White Care Act, which helps people who are HIV positive or who have been diagnosed with AIDS. The Medical Case Managers (MCM) work with established eligibility guidelines and procedures to be utilized when registering and recertifying clients for Tennessee Part B programs, e.g., the HIV Drug Assistance Program (HDAP), Medical Services Program and Insurance Assistance Program.

Program service delivery points are:

1. To assist all eligible HIV positive patients who come to the Health Department in applying for the HIV Drug Assistance Program (HDAP), Insurance Assistance (IAP), Affordable Care Act Market Place, and Medical Services Programs.
2. To provide certification assistance for clients into other Ryan White (RW) Program funded and contracted services including: income maintenance programs (SSI, SSDI, private disability, food stamps, WIC, HOPWA) and public health insurance (Affordable Care Act plans, Medicare and TennCare).
3. To assist clients to maximize care and treatment within the existing medical and social systems.
4. Provide medical case management related to health coverage to individuals living with HIV/AIDS.
5. To work with the State program to support and assist other local Ryan White program providers with Ryan White program delivery.

Medical Case Management services are provided through three primary Ryan White programs:

1. Medical Needs– Helps individuals with out-patient care and lab work ordered by their infectious disease physician and other RW providers
2. HIV Drug Assistance Program (HDAP) – Medications shall be provided for those without access to HIV meds through health insurance, via the HIV Drug Assistance Program, which directly purchases medications from a State contracted wholesale drug distributor and contracts with a mail order pharmacy to dispense meds to RW clients statewide
3. Insurance Assistance Program (IAP) – Eligible clients with private health insurance or TennCare should be enrolled in the Tennessee RW Insurance Program for assistance in paying premiums, co-pays and deductibles up to the current monthly maximum of \$1,500 in the Healthcare Marketplace.

Ryan White funds must be the payer of last resort for the three programs

PERFORMANCE GOALS

1. To work with local agencies and medical providers to facilitate referral processes and service delivery for eligible HIV-positive patients in need and to maximize care and treatment within the existing system of the HIV Drug Assistance Program (HDAP), Insurance Assistance (IAP) and Medical Services Programs.
2. To support the Southeast Regional Consortia and the consortia efforts to educate and improve services for affected County residents.
3. To attend appropriate educational conferences/programs to increase staff/program knowledge base and to improve quality of service.
4. To educate clients as well as community providers regarding the Affordable Care Act (ACA) and to assist with individual client enrollment as appropriate in the Affordable Care Act (ACA) program.
5. To meet all program requirements as set forth in contract scope of services.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 121,786	\$ 91,876	\$ 138,507	\$ 144,844
Employee Benefits	66,764	45,494	64,951	49,669
Operations	8,810	5,350	10,150	15,387
Total Expenditures	\$ 197,360	\$ 142,720	\$ 213,608	\$ 209,900

Authorized Positions

Full-time	2.15	2.15	2.15	2.15
Skimp	-	-	-	-
Part-time	2.00	2.00	2.00	2.00

PERFORMANCE OBJECTIVES

1. Develop and maintain effective working relationships with local agencies and medical providers in order to facilitate referral processes and service delivery
2. Participate in consortia and state educational programs to increase knowledge base and improve quality of service
3. Advocate for eligible patients so they receive excellent comprehensive care
4. Expand service delivery to those agencies that will participate in the Ryan White Program, in partnership with and collaboration with the local Center of Excellence (HIV Clinic)

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Unduplicated Number of Clients Served	245	222	235	240

NOTE: Grant funding and data follow April 1 thru March 31 fiscal year

PERFORMANCE ACCOMPLISHMENTS

1. Staff routinely works with local agencies and medical providers, such as CEMPA community care, and Choice Health Network in order to facilitate referral process and service delivery.
2. Participated in bi-monthly Southeast Regional Consortia meetings to support consortia efforts and to improve services for affected County residents.
3. Participated in the annual state educational conferences/programs to increase knowledge base and improve quality of service.
4. MCM's participate with numerous applicable webinars and in training to further education of community resources.
5. Ryan-White services are currently working towards transitioning to eClinical for departmental charts and endeavoring to be paperless tentatively in the next year and a half.



HIV/AIDS Prevention – 3562

FUNCTION

The focus of the Health Department HIV/AIDS Prevention program is HIV testing, counseling, partner services, PrEP education and referral, and linkage to care for newly diagnosed HIV cases. PrEP, or “pre-exposure prophylaxis,” is a relatively new strategy to prevent the spread of HIV infection to HIV negative persons determined to be at high risk.

Although there has been a decline in the number of people who have been newly infected, there has been an increase in several targeted populations, including men who have sex with other men; heterosexual contacts; African American and Hispanic communities; youth/young adults; and intravenous drug users.

PERFORMANCE GOALS

1. To have access to free HIV testing at the Chattanooga-Hamilton County Health Dept. for all at risk persons in Hamilton County.
2. To counsel and refer for follow-up and continuing care, as needed all newly diagnosed HIV positive clients.
3. To educate and counsel the partners of all newly diagnosed HIV positive clients, including PrEP for those who are HIV negative.
4. To collaborate with community based organizations (CBO)/centers of excellence (COE) will provide comprehensive resources for those with HIV and those at risk for HIV infection.
5. To provide community outreach, in the form of education and information, as opportunities arise and when new information becomes available, including targeted private providers, healthcare professionals and interested persons in the community.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 124,932	\$ 140,377	\$ 139,854	\$ 135,543
Employee Benefits	81,871	80,627	90,927	83,074
Operations	1,677	-	-	-
Total Expenditures	\$ 208,480	\$ 221,004	\$ 230,781	\$ 218,617

Authorized Positions

Full-time	3.85	3.85	3.35	3.35
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide HIV testing and counseling to all STD Clinic clients as part of routine STD testing and as a walk-in service(# of conventional HIV tests done in the calendar year)
2. Provide partner counseling and referral services to all newly infected HIV/AIDS clients in Hamilton County. (% of newly diagnosed positive HIV client's partners referred)
3. PrEP information and education will be offered to all persons who are HIV-negative and determined to be at high risk for HIV infection
4. Participate in educational opportunities in a variety of venues such as private provider offices, health fairs, and group meetings, as well as, broadly disseminated public radio and television interviews
5. Assess community needs and trends in order to improve program services

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Conventional/Rapid HIV Tests Done	N/A	N/A	N/A	N/A
Partner Counseling / Referral Service	93%	100%	100%	100%
PrEP Education Offered	93	86	20	50

Note: We have been in our COOP since 3/19/2020 due to COVID-19. We opened a limited amount of services on 5/5/2020. The Health Department has been dealing 100% COVID response this year. We are still monitoring community STD referring/treating as possible.

PERFORMANCE ACCOMPLISHMENTS

1. The STD/HIV program collaborates with other community providers to provide testing, counseling and referral services. This has increased the number of contacts that are identified in Hamilton County.
2. Health Department Disease Intervention Specialists (DIS) work with persons identified as HIV positive to ensure they are linked to care and provide partner services to contact and test their partners.
3. The staff also provides education about HIV, AIDs and STDs in the community in various venues, including radio, television interviews and health fairs.

Nursing Administration – 3564

FUNCTION

To provide management and support services to clinical staff, including quality monitoring and initiatives, staff development, and appropriate policy and procedure.

PERFORMANCE GOALS

1. To support all departments in developing and implementing policies to assure quality health services, measurable through review of protocols at assigned intervals and review of products and services.
2. To maintain high standards of care set by Quality Improvement Standards; measurable by twice-a-year evaluations of clinical areas and quality initiatives.
3. To maintain high customer satisfaction of services provided as measured by data collection on surveys.
4. Provide support to the Credentialing Committee by conducting the activities of the credentialing process for all Health Department physicians, dentists, and nurse practitioners.
5. Provide administrative oversight for the following, which are measurable by review of protocol and outcome statistics:
 - a. Tennessee Breast and Cervical Cancer Early Detection Program
 - b. PRN part time pool - nurses and patient service representatives
6. Arrange for and conduct Lab training for all new licensed healthcare providers who conduct lab testing in Health Department clinics.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 418,899	\$ 475,645	\$ 547,888	\$ 556,449
Employee Benefits	192,896	211,649	185,482	221,953
Operations	94,812	116,232	123,598	123,596
Total Expenditures	\$ 706,607	\$ 803,526	\$ 856,968	\$ 901,998

Authorized Positions

Full-time	7.00	7.00	7.00	7.00
Skimp	-	-	-	-
Part-time	4.00	4.00	4.00	1.00

PERFORMANCE OBJECTIVES

1. Protocols/procedures are regularly reviewed and updated, and made available to all appropriate staff in a timely manner
2. Quality Improvement Chart and Risk Minimization audits and reviews are performed within the specified time periods

PERFORMANCE OBJECTIVES (continued)

3. Lab proficiency testing required to meet Clinical Laboratory Improvement Amendment (CLIA) regulations is conducted in all clinics in which on-site lab tests are performed at least 3 times per year. All clinic staff performing these labs are tested at least annually
4. Conduct Customer Satisfaction Surveys at least one week per year
5. Health Department physicians, dentists and nurse practitioners are credentialed at initial employment and have credentialing renewed every two years
6. Lab training is completed on new licensed healthcare providers who conduct lab testing in Health Department clinics

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Credentialed Providers	26	21	4	18
County Residents Vaccinated with Seasonal Flu Vaccine	*	*	*	*
Licensed Healthcare Providers Lab Training Completed	13	13	13	10

* - Unable to obtain actual number of unduplicated number of clients served this FY due to CHCHD new electronic medical records system and will be unable to project and estimate the numbers for this year and the following year.

PERFORMANCE ACCOMPLISHMENTS

1. Seventeen Policy and Procedures Manuals are updated every two years (4 manuals annually) with ongoing protocol updates occurring year round.
2. Quality Improvement audits and reviews were done within specified time requirements with reports distributed to clinic staff, supervisors, program managers and the clinical director.
3. Patient-centered emergency drills were conducted in clinics. Violence Drills were also conducted. QI ensures compliance with drill standards (weather, fire, violence, and medical emergencies).
4. Lab Proficiency Testing: scores for 2019-2020 YTD were “Satisfactory” with 100% scored on all the specialty tests done during this time period.
5. All Customer Satisfaction quality measures were met at 98% or higher.
6. All active Health Department physicians, dentists and nurse practitioners have successfully completed the credentialing/reappointment process.
7. All new healthcare providers who conduct lab testing in Health Department clinics were successfully lab trained.
8. CLIA Certification of Compliance completed; certified as an independent Laboratory expires 6/16/2021.
9. Continued Vaccination of Hamilton County residents with the seasonal flu vaccine in 2019-2020.

Childhood Lead Poisoning Prevention Program – 3565

FUNCTION

The Childhood Lead Poisoning Prevention Program goal is to work towards the identification, prevention, and the eradication of childhood lead poisoning in Hamilton County. The Lead Prevention Program provides referral to screening resources for lead, educational and nutritional counseling, case management of elevated blood lead level (EBLL), and assistance with environmental investigations of the source of lead in the home, environment, or community. Referrals come from private physician offices, the Department of Health, as well as directly from families with lead poisoning related concerns.

PERFORMANCE GOALS

1. To identify and assist with the treatment care of lead-poisoned children.
2. To reduce exposure to lead hazards in the environment.
3. To monitor and track all referred children under the age of 72 months with confirmed elevated lead blood levels.
4. To educate the community on preventing and eliminating lead poisoning in children.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 9,277	\$ 5,703	\$ 34,340	\$ 30,468
Employee Benefits	6,343	8,164	7,452	7,150
Operations	3,628	12,287	13,642	950
Total Expenditures	\$ 19,248	\$ 26,154	\$ 55,434	\$ 38,568

Authorized Positions

Full-time	0.16	0.16	0.20	0.20
Skimp	-	-	-	-
Part-time	-	-	1.00	1.00

PERFORMANCE OBJECTIVES

1. Provide case management and services for referred lead-poisoned children and their families
2. Provide educational materials to the general public and community stakeholders on lead prevention
3. Form and maintain community partnerships to create and promote the elimination of lead poisoning
4. Ensure that lead-poisoned infants and children receive medical and environmental follow-up

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Referrals Received	33	30	30	35
Home Visits	25	25	25	25
Attempted Home Visits	32	30	30	30
Referrals for Lead Hazard Control	4	4	4	4
Community Outreach	25	25	25	25

PERFORMANCE ACCOMPLISHMENTS

1. The Program Coordinator has continued to assist with the State Department of Health response process involving suspected high levels of lead in contaminated soil in local neighborhoods.
2. The program has continued to provide support to the City of Chattanooga for the application process for a Federal 3 year Lead Abatement Grant.
3. Program staff provided assistance and support to the state CLPPP, TDEC, and Federal EPA response in a lead contaminated soil project.
4. The Lead Education Station housed in the Southside Branch of the Chattanooga Public Library, provided residents with a dedicated location to access resources about lead poisoning and prevention.
5. The extra funding allowed for continued outreach efforts including the ongoing media campaign and annual renewal of the “Lead-Free Kids” billboards in the local Chattanooga area.
6. Part-time Public Health Specialist made great progress in outreach and Lead Education Station.
7. Staff attended CDC training: Healthy Homes (CDC National Lead Poisoning Prevent Training).

Women, Infants and Children – 3566 / Breast Start Peer Counselor – 35664

FUNCTION

The mission of Women, Infants and Children (WIC) is to provide nutrition education/counseling services and WIC food/formula vouchers to women, infants, and children who qualify for the program (health risk status and financially) in Hamilton County. WIC services are provided at four clinic sites and at two Community Health Centers.

The Peer Counselor program is a subset of the WIC program and focuses on the promotion and support of breastfeeding in our WIC clinics. Peer Counselors have a tremendous impact on helping mothers decide the healthiest way to feed their babies and giving the support they need to meet their breastfeeding goals.

PERFORMANCE GOALS

1. To continue to educate the community about available breastfeeding services and to ensure easy and open access for all community members.
2. To enhance the continuity of WIC's current breastfeeding management and counseling efforts.
3. To provide a model that can be useful in achieving the Healthy People 2020 objectives while also accomplishing welfare to work objectives.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 1,055,720	\$ 856,517	\$ 1,137,575	\$ 1,101,476
Employee Benefits	488,537	618,699	531,488	501,570
Operations	109,659	71,432	117,580	117,579
Total Expenditures	\$ 1,653,916	\$ 1,546,648	\$ 1,786,643	\$ 1,720,625

Authorized Positions

Full-time	21.00	20.00	20.00	19.00
Skimp	-	-	-	-
Part-time	8.00	8.00	8.00	7.00

PERFORMANCE OBJECTIVES

1. Attend as many community health fairs as possible to promote WIC services in Hamilton County
2. Work with community breastfeeding support groups in Hamilton County; host Big Latch in August of each year; provide breastfeeding support during pregnancy and after using peer counselors
3. Provide nutrition education according to USDA guidelines and maintain standards in educating our public on nutrition, exercise and overall health

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Caseload Averages	*	5,187	*	*
Breast Feeding Rates				
Infant	*	28.0%	*	*
Mother	*	*	*	*

* - Unable to obtain actual number of unduplicated clients served this FY due to the State’s new electronic medical record system (TNWIC) and will be unable to project and estimate the numbers for this year and the following year.

PROGRAM COMMENTS

Focus - an additional program component of the overall WIC Breastfeeding Peer Counselor Program, and Nutritional Education Center. WIC provides nutrition education and supplemental food vouchers for infants, children (1-4 years), pregnant women, breastfeeding women, and postpartum women. The State of Tennessee WIC program will be implementing the WIC EBT card at the end of September 2018 which will replace the current food voucher system.

Health Department Records Management – 3570

MISSION STATEMENT

Health information, medical records and vital records at the Health Department will be created, maintained and distributed in compliance with all state and federal regulations.

FUNCTION

To provide for the creation, maintenance, and distribution of medical and vital records in compliance with State and Federal laws and regulations.

PERFORMANCE GOALS

1. To rapidly provide birth and death certificates to the public according to state guidelines.
2. To manage health information according to standard practice.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 289,602	\$ 259,039	\$ 268,423	\$ 268,669
Employee Benefits	111,482	107,934	159,898	149,831
Operations	14,354	14,273	27,400	27,400
Total Expenditures	\$ 415,438	\$ 381,246	\$ 455,721	\$ 445,900

Authorized Positions

Full-time	6.00	6.00	6.00	6.00
Skimp	0.50	0.50	0.50	0.50
Part-time	-	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

1. Birth and death certificates will be provided to the public within 15 minutes of request
2. Codes are updated annually; health information management practices are formally evaluated annually, but informally on an ongoing basis
3. Manuals are maintained every two years. The Medical Records Manual is scheduled for revision in 2020
4. Upgrade the electronic medical record systems (eCW)

PERFORMANCE ACCOMPLISHMENTS

1. Birth and death certificates are provided within 15 minutes of requests in all but a few instances.
2. Mail-in-birth and death certificates are provided within 1 business day in most circumstances.
3. Codes used in medical records were all made compliant with ICD-10; codes are updated as needed with changes made to encounter forms and staff instructed accordingly.
4. Health information management practices are formally evaluated annually and informally assessed on an ongoing basis as charts are reviewed.

PROGRAM COMMENTS

The Medical Record Department and particularly the Health Information Manager, plays a significant role in the expansion of the electronic medical record to all clinics and the dental clinic. The HIM and the System Administrator frequently serve as liaisons with the electronic medical record company and are working closely with the EMR project managers to complete this transition. The HIM and System Administrator will work closely with staff regarding the electronic medical record software upgrade ensuring it is a successful upgrade.

The Medical Record Department and Vital Record Department have undergone change of staff and management for the 2019 year. This transition has been an exciting time for the Medical Record Department and Vital Record Department and both departments look forward to making 2020 a successful and productive year.

Children’s Special Services – 3571

FUNCTION

Children’s Special Services (CSS) offers care coordination of both medical and non-medical services needed by children with special health care needs. CSS assists clients in identifying a medical home, encourages medical follow-ups, and provides a structured support system to maximize efficient utilization of available resources.

PERFORMANCE GOALS

1. To serve children who are recipients of the program from birth to age twenty-one (21) who have or are at risk for special healthcare needs.
2. To serve as an advocate for the child and family which may include collaboration with schools, social services, medical providers, early intervention services, vocational rehabilitation, and other systems serving children with special healthcare needs.
3. To provide comprehensive care coordination services to eligible children with special healthcare needs.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 182,076	\$ 179,411	\$ -	\$ -
Employee Benefits	105,917	96,344	-	-
Operations	29,378	35,215	-	-
Total Expenditures	\$ 317,371	\$ 310,970	\$ -	\$ -

Authorized Positions

Full-time	3.84	3.84	-	-
Skimp	-	-	-	-
Part-time	2.00	2.00	-	-

PERFORMANCE OBJECTIVES

1. Obtain referrals from private providers, clinics, hospitals, patients, families, and other agencies for children (birth to 21 years) who have or are at risk for special healthcare needs
2. Make initial home visit within forty-five (45) days of signed application
3. Provide financial and medical eligibility determinations, medical and psychosocial assessments (if lacking), care plan development and implementation of care plans for all enrolled children including transition plans for all recipients over the age of 14 years
4. Make quarterly contacts with Level II clients to assess current status of client and family
5. Provide comprehensive pediatric and developmental assessments directly or by referral, for children on the program who may lack health coverage or access to a provider

PERFORMANCE OBJECTIVES (continued)

6. Provide referrals for qualified medical diagnosis for service recipients who are enrolled or who are pending enrollments in the CSS program
7. Provide special assistance in the form of medically prescribed supplemental food and special formula to children enrolled with a CSS eligible diagnosis
8. Promote and inform about the CSS program to area providers
9. Promote CSS program to area providers
10. Provide accurate and timely certification and billing procedures for program and implement processes, previously managed by the State, as part of new grant requirements according to program guidelines

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Referrals	106	*	*	*
Home Visits	375	*	*	*
Home Visits Attempted	81	*	*	*
Other Contacts	39	*	*	*

* - See Program Comments

PROGRAM ACCOMPLISHMENTS

1. The Program provided monthly supplemental food and special formula for five (5) eligible recipients on the program during FY 2018-2019.
2. A full time Nurse Specialist provides the program medical eligibility determinations and medical authorization as indicated by the program requirements.

PROGRAM COMMENTS

The CSS program ended on June 30, 2019 and will become a pathway through the CHANT model. The Community Health Access and Navigation in Tennessee (CHANT) program began on July 1, 2019.

Pharmacy – 3572

MISSION STATEMENT

The Health Department will have a safe, well-maintained and well-managed medication and vaccine supply, in compliance with all pharmaceutical regulations. The Health Department Pharmacy was organized to take care of Hamilton County clients in their Pharmaceutical and Vaccine needs.

FUNCTION

The Pharmacy orders and dispenses appropriate medications to all clinical areas, and serves as a liaison between the Health Department and pharmaceutical vendors for purchasing and inventory needs.

PERFORMANCE GOALS

1. To fill orders and dispense medications to appropriate clinical areas as efficiently as possible.
2. To ensure that clinics have up to date, well-maintained drug and emergency medicine supply.
3. To ensure that a sufficient, unexpired supply of vaccines is maintained.
4. To ensure drug costs are adequate and adjustments, if any, are made in a timely manner.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 104,698	\$ 108,653	\$ 111,980	\$ 111,980
Employee Benefits	41,239	40,709	42,523	42,610
Operations	4,512	3,402	3,900	3,900
Total Expenditures	\$ 150,449	\$ 152,764	\$ 158,403	\$ 158,490

Authorized Positions

Full-time	1.00	1.00	1.00	1.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Clinic orders are filled within one week
2. Clinic drug supplies and emergency medicines are reviewed on a quarterly basis (nurses review this monthly)
3. Perform a monthly inventory in the state vaccine registry system and a monthly run/review of expired vaccine reports
4. Drug costs will be reviewed on a quarterly basis and recommendations made as appropriate for adjustments in charges
5. Train clinical staff for the Merck Patient Assistance Program

PERFORMANCE ACCOMPLISHMENTS

1. All clinic orders are filled within one week or less, except in cases where there is a shortage of the drug and it is unavailable in that time frame.
2. Quarterly review of drug supplies and emergency medicines are done in all the clinics to check for expired drugs and to ensure that medications are stored properly (nurses review this monthly).
3. The state vaccine registry inventory is run every month and vaccine supplies are ordered accordingly. A vaccine run/review expired vaccine report is done monthly to ensure that vaccines are used before the expiration date and that any expired vaccine is properly handled.
4. Drug costs are reviewed quarterly and any needed adjustments in price are communicated to the System Administrator.
5. Assisted with the nursing program in establishing the Merck Patient Assistance Program for Adult Health Services.

PROGRAM COMMENTS

The Pharmacist has been diligent in identifying potential acceptable alternative medications or medication suppliers during shortages of some medications. She has improved the efficiency of the pharmacy inventory management which has reduced losses due to expiration. When expiration is unavoidable, expired meds are cleared out as quickly as possible to take advantage of refunds and credits with pharmaceutical suppliers which offset part of the loss. The Health Department is one of the few locations in the state that have the Stamaril (yellow fever vaccine); the Pharmacist works closely with the clinic manager to ensure adequate supplies are available. The Pharmacist has helped maintain adequate supplies of Hepatitis A response in Hamilton County. IG was difficult to locate at times during this outbreak response in Tennessee.

State Health Promotion – 3574

FUNCTION

The State Health Promotion’s Preventative Health and Health Services (PHHS) Block Grant Program has as its purpose to promote Healthy People 2020 goals among residents of Hamilton County. Grantees focus efforts on primary prevention services as determined by the Tennessee Department of Health, which support implementing interventions before there is evidence of a disease or injury.

PERFORMANCE GOALS

1. Facilitate the planning, implementation and evaluation of community-driven and evidence-based health promotion programs designed to reduce/prevent chronic disease and unintentional injuries targeting individuals as high risk.
2. Promote health equity, eliminate health disparities and improve the health of all population groups.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 110,174	\$ 110,223	\$ 115,827	\$ 116,174
Employee Benefits	54,090	58,626	63,386	65,721
Operations	1,330	150	3,740	3,740
Total Expenditures	\$ 165,594	\$ 168,999	\$ 182,953	\$ 185,635

Authorized Positions

Full-time	2.78	2.78	2.78	2.78
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide chronic disease prevention awareness and education, including hypertension, addiction and diabetes, in the form of presentations, trainings, events, promotional materials and community partnerships
2. Provide evidence –based chronic disease self-management leader trainings and community programs
3. Facilitate evidence-based diabetes self –management programs to Hamilton County residents to prevent or manage diabetes
4. Provide injury prevention programs in English and Spanish in the form of child passenger safety classes for Hamilton County residents

PERFORMANCE OBJECTIVES (continued)

5. Develop and/or maintain partnerships with local businesses, hospitals, clinics, education centers, non-profit and faith-based organizations for the purpose of providing health education, wellness, disease prevention and access to community health resources
6. Create social and physical environments that promote good health for all by partnering with community organizations across Hamilton County to plan and implement evidence-based programming, disseminate information through health media campaigns and social marketing, and plan and implement educational events for the public

PERFORMANCE ACCOMPLISHMENTS

1. Hamilton County residents received educational information and materials on chronic disease prevention via health presentations, the mass media production, social media outlets and engagement in community health events.
2. In FY 2019/20, one Health Educator, who is a Chronic Disease Self-Management Program (CDSMP) Master Trainer, facilitated a CDSMP Leader Training and trained 12 new professionals as leaders.
3. In FY 2019/20, one health educator facilitated a community CDSMP class with 12 participants.
4. In FY 2019/20, one health educator was trained and certified in the Diabetes Self – Management Program (DSMP).
5. In FY 2019/20, one health educator facilitate a community DSMP class with 15 participants.
6. Adult physical activity projects were completed as part of Tennessee Department of Health’s Primary Prevention Initiative (PPI)
7. 6 Recovery Resource Guide Trainings for Health Department staff were completed as part of Tennessee Department of Health’s Primary Prevention Initiative (PPI).
8. One health educator helped to sustain and facilitate the Senior Health & Aging Committee of the Regional Health Council.
9. One health educator helped to sustain and facilitate the Addictions and Dependency Committee of the Regional Health Council, including promoting prevention, treatment and recovery throughout Hamilton County.
10. In FY 2019, health educators supported child passenger safety classes.

PROGRAM COMMENTS

This program is 85% State funded while the County supports 15% of the budget.

Community Health Preventative Services – 3575

FUNCTION

To improve the health and well-being of individuals in Hamilton County through improved nutrition, physical activity, and chronic disease self-management in daycares, schools and the community at large.

PERFORMANCE GOAL

To improve the health of Hamilton County residents through the implementation of the performance objectives outlined in the State Contract.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 42,900	\$ 46	\$ -	\$ -
Employee Benefits	17,737	8	-	-
Operations	9,756	21	-	-
Total Expenditures	\$ 70,393	\$ 75	\$ -	\$ -

Authorized Positions

Full-time	1.00	1.00	-	-
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Prepare and complete the services associated with the Gold Sneaker Initiative as its final month of funding from the State Department of Health contract was June 30, 2018.
2. Recruit and train at least two (2) day care providers in each year of the contract to achieve Gold Sneaker certification
3. Promote healthful nutrition through increased utilization of local farmers' markets
4. Promote healthful nutrition at targeted schools utilizing the U.S. Department of Agriculture Food Service Guidelines / Nutrition Standards, which include reducing sodium, and can be found at www.fns.usda.gov/cnd/governance/regulations.htm
5. Increase the amount of daily, quality physical education/activity in schools through partnership with targeted schools
6. Promote and market American Diabetes Association – recognized (ADA), American Association of Diabetes Educators – accredited (AADE) and Stanford University diabetes programs to people diagnosed with diabetes in the community
7. Implement innovative strategies designed in collaboration with the Tennessee Department of Health and the Governor's Foundation for Health and Wellness to promote and reinforce healthful behaviors in the local communities

PERFORMANCE ACCOMPLISHMENTS

1. The Gold Sneaker Initiative completed promotional activities local Head Start Health Advisory Council meetings and information has been distributed at two community health fairs.
2. Three facilities have completed the training process Gold Sneaker certification.
3. Staff has created and maintained a Farmers Market Resource Guide. The guide is updated each market season. Additionally, one thousand reusable grocery totes have been purchased to promote farmers market usage (\$1,001). Through the utilization of Innovation Funds, staff has been able to provide a three session education workshop offered by Crabtree Farms to students at two elementary schools (\$600).
4. Hamilton County School Nutrition already meets all U.S. Department of Agriculture Service Guidelines. Grant staff has worked with Hamilton County School Nutrition to purchase additional items that promote the Smarter Lunchroom Movement. Additionally, this year, staff has purchased a refrigerator to encourage increased opportunities to get a second offering of unused foods and decrease waste at two target schools (\$650).
5. Staff has partnered with the Step ONE Program and Coordinated School Health to provide physical activity opportunities at six after care programs across Hamilton County. In addition to providing opportunities, equipment purchases have been made to ensure that schools are able to continue programming.
6. Grant staff has completed the Stanford University Diabetes Self-Management training, and will begin co-instructing workshops.
7. In support of the Governor's Foundation for Health and Wellness, staff has done presentations encouraging selecting water in lieu of sugary beverages and promoting the "Small Starts" campaign.

PROGRAM COMMENTS

Funding ended for this program in FY 2019.

Family Health / Pediatric – 3576

FUNCTION

To provide preventative health services so that individuals, families, and communities as a whole may be helped to achieve and maintain optimal health. Services such as well-child care, EPSDT screenings, immunizations, adolescent health, and Women, Infants and Children Program (WIC) are provided.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner.
2. To provide health education and clinical services to all who request assistance.
3. To provide appropriate information allowing clients to make decisions regarding their health care.
4. To maintain liaison with other health care providers in the community to assure adequate referral resources.
5. To continually assess clinical services so that the highest standard of care is attained.
6. To comply with Title VI Limited English Proficiency (LEP) regulations in serving non-English speaking clients.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 418,638	\$ 560,755	\$ 660,112	\$ 658,866
Employee Benefits	351,261	293,577	415,149	403,472
Operations	64,975	65,592	83,870	83,870
Total Expenditures	\$ 834,874	\$ 919,924	\$ 1,159,131	\$ 1,146,208

Authorized Positions

Full-time	14.30	14.30	15.30	15.30
Skimp	-	-	-	-
Part-time	3.00	3.00	2.00	1.00

PERFORMANCE OBJECTIVES

1. Provide the services listed above to Hamilton County residents utilizing resources in an effective manner
2. Provide support of County-wide Women, Infants, and Children Program (WIC) through maintenance of clinic-based caseload level at or above the goal of 3,100 clients per month

NOTE: Unable to provide performance measures due to the installation of the CHCHD new electronic medical record system.



Primary Care – 3577

MISSION STATEMENT

To provide comprehensive health care services so that individuals and families may be helped to achieve and maintain optimal health through the primary care medical home concept.

FUNCTION

Preventive, acute, and chronic medical care is provided to low-income and TennCare Hamilton County residents in the greater Birchwood and Soddy Daisy areas.

PERFORMANCE GOALS

To provide primary care access for children and adults who have TennCare, or those who lack access to primary care services due to economic barriers or a lack of providers in the Birchwood and Soddy Daisy communities.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 569,594	\$ 683,095	\$ 754,754	\$ 744,292
Employee Benefits	308,556	245,068	316,669	300,664
Operations	77,027	91,290	146,659	146,659
Total Expenditures	\$ 955,177	\$ 1,019,453	\$ 1,218,082	\$ 1,191,615

Authorized Positions

Full-time	7.95	7.95	8.00	7.95
Skimp	1.00	1.00	1.00	1.00
Part-time	1.00	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

1. Have 1,000 pediatric primary visits annually
2. 500 children will receive an Early Periodical Screening Development and Treatment (EPSDT) exam
3. 600 children will receive a needed immunization
4. Provide Family Planning to 250 women annually at Birchwood
5. Provide 350 immunizations to children and adults at Birchwood
6. Provide 350 primary care visits at Birchwood

PERFORMANCE MEASURES	Actual CY 2018	Actual CY 2019	Projected CY 2020	Estimated CY 2021
Number of Children Seen Annually	818	1,024	700	1,000
Children with EPSDT Exams	325	555	350	500
Children with Immunizations	419	812	400	600
Family Planning Visits - Birchwood	300	129	50	100
Immunizations - Birchwood	202	423	200	350
Primary Care Visits - Birchwood	552	382	200	300

PROGRAM COMMENTS

Several of the programs in these communities continue to reflect growth which reflects the public need that is existing.

Immunization Project – 3580

FUNCTION

The overall goal of Immunization Outreach is to promote proper use of all recommended vaccines, ultimately achieving and maintaining a 90% immunization level among two-year-old children in Hamilton County, as well as preventing the perinatal transmission of Hepatitis B through outreach education, screening, vaccination and tracking. Additionally, within the context of the Vaccines for Children program, working with Health Department clinics and local medical providers, to provide education and to ensure proper storage, handling and safe administration of all vaccines to all eligible children. The auditing of all daycare facilities and assigned schools for compliance with Tennessee immunization requirements is conducted to protect the health of our children and the community.

The following activities are emphasized by the Tennessee Department of Health as priorities in order to reach these goals.

PERFORMANCE GOALS

1. Hamilton County will have no babies born who have acquired Hepatitis B from their mothers.
2. Hamilton County VFC providers, public and private, will save, protect and provide federally funded vaccines appropriately.
3. Immunization completion rates for children in Hamilton County will meet the Healthy People 2020 goals.
4. Hamilton County daycare centers will comply with all State Immunization requirements.
5. Hamilton County residents will have opportunities to learn about immunizations, including benefits, recommendations and requirements.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 187,389	\$ 149,798	\$ 175,458	\$ 171,167
Employee Benefits	76,400	129,427	112,815	115,178
Operations	19,397	27,400	16,055	15,000
Total Expenditures	\$ 283,186	\$ 306,625	\$ 304,328	\$ 301,345

Authorized Positions

Full-time	3.42	3.42	3.48	3.42
Skimp	1.00	1.00	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Track 100% of Hepatitis B surface-antigen-positive women and their children to assure vaccine completions and immunity (expressed as # of cases tracked)
2. Conduct VFC compliance site visits annually on VFC providers as assigned by the Tennessee Immunization Program (TIP). Each provider must have a site compliance visit every 24 months as directed by the CDC (expressed as # of providers audited and as % of total providers)
3. Conduct assessment, feedback, incentive, and exchange (AFIX) assessments on Vaccines for Children (VFC) providers as assigned by TIP (expressed as # of providers audited and % of total providers)
4. Achieve 90% immunization completion rate in annual 24-Month-Old Survey
5. Conduct immunization audits in 100% of day care centers and a random sample of schools as chosen by CDC (expressed as actual number of day care centers and schools audited)
6. Participate in community outreach activities to educate people of all ages on the benefits of vaccines and promote the VFC Program (expressed as # of events and approx. # attendees)
7. Work with community providers and parents to increase immunization awareness, improve service delivery, and provide accurate, up-to-date information

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Perinatal Hepatitis B Cases Tracked	11	7	5	7
VFC Compliance Visits Completed	19 /100%	26%	26%	26%
VFC AFIX Visits Completed	8 / 100%	9%	5%	5%
24 Month Old Survey Completion Rate	78.9%	78.9%	75%	75%
Day Care & School Audits Completed	90	89	25	40
Outreach Activities - Events	4	1	0	0
Outreach Activities - Attendees	5,000	500	0	0

We have been under our COOP since 3/19/2020 due to COVID-19 and have limited services and suspended audits visits and any outreach events. Audits visits and VFC compliance have resumed as of June 2020.

Governor’s Highway Safety Program – 3581

FUNCTION

To reduce the number of deaths and injuries caused by motor vehicle crashes by promoting, maintaining and improving community, school and worksite health education programs focused on highway safety. These programs include, but are not limited to, distracted driving, drunk driving, bicycle and pedestrian safety, and child passenger safety system educational programs. The program coordinator partners in a collaborative effort with various community and traffic safety organizations in an effort to raise awareness and promote seat belt usage and other child passenger safety system usage, as well as intervene and reduce the number of impaired and distracted driving incidents in the community.

PERFORMANCE GOALS

1. To increase public awareness of teen and adult driving safety, including seat belt use, distracted driving, and drinking and driving.
2. To increase access to child passenger safety systems.
3. To increase public awareness of child passenger safety laws and the use of child passenger safety devices.
4. Support interaction of local law enforcement and other professionals by providing a forum for highway safety topics, exchange of ideas, and networking opportunities.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 20,224	\$ 37,190	\$ 46,022	\$ 40,076
Employee Benefits	21,104	31,201	18,497	14,857
Operations	5,611	10,937	15,250	15,250
Total Expenditures	\$ 46,939	\$ 79,328	\$ 79,769	\$ 70,183

Authorized Positions

Full-time	1.00	1.00	1.00	1.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide highway safety programs, training, activities, and educational material to Hamilton County School students
2. Provide educational programs to community leaders, health care providers, legislators, and law enforcement on the importance of child passenger safety systems, seat belts, and the impact of impaired driving, road expansion and construction, bike lane and pedestrian safety

PERFORMANCE OBJECTIVES (continued)

3. Facilitate the Advisory Council on Traffic Safety and support its educational and awareness activities
4. Organize child restraint device/seat belt campaigns targeting restraint usage by adults and children ages 12 and under
5. Organize one or more impaired driving campaigns targeting youth ages 15 – 24
6. Provide information to media regarding child passenger safety systems, seat belt usage, impaired driving, and other highway safety-related activities per event
7. Coordinate the Child Passenger Safety System/car seat donation program and provide car seats and/or booster seats to community members who cannot afford to purchase them
8. Participate in Hamilton County efforts to increase bicycle and pedestrian education and safety

PERFORMANCE ACCOMPLISHMENTS

1. Led highway safety education programs at East Ridge High School
2. Provided child passenger safety/seat belt materials to childcares/Head Start, HUD public housing community centers, and 10 prenatal educators.
3. Participated in local news interviews about impaired driving prevention.
4. Coordinated the Child Passenger Safety Program, providing at least 2-3 Child Passenger Safety classes per month, providing 65 car seats to low income residents of Hamilton County
5. Coordinated Walking and Bicycle Safety Education efforts at elementary schools, reaching 150 children.
6. Coordinated the quarterly Advisory Council on Traffic Safety meetings and educational briefings.

PROGRAM COMMENTS

This is a 100% County-funded program (DUI fines).

Federal Homeless Project – 3582

MISSION STATEMENT

To promote the well-being of the homeless population in our community by providing primary care, social, and behavioral health services.

FUNCTION

The Homeless Health Care Center is a multi-agency project whose purpose is to assist homeless individuals in their effort to become housed and living independently through the provision of medical and dental care, behavioral health services, and social services. Included in the Center's services are physical exams; acute and chronic care; issuance of medications; transportation; mental health evaluations and counseling; substance abuse treatment; assistance with eligibility for social service programs; marketplace insurance; and care management services.

PERFORMANCE GOALS

To provide medical care, behavioral health, and social services to Chattanooga's homeless community to improve the individual's health and well-being.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 1,186,407	\$ 1,168,068	\$ 1,619,192	\$ 1,533,649
Employee Benefits	525,263	494,042	796,795	771,752
Operations	344,200	366,360	404,936	348,535
Total Expenditures	\$ 2,055,870	\$ 2,028,470	\$ 2,820,923	\$ 2,653,936

Authorized Positions

Full-time	26.75	27.25	28.75	28.75
Skimp	-	-	-	-
Part-time	4.00	4.00	3.00	4.00

PERFORMANCE OBJECTIVES

1. Provide services to 4,000 homeless users annually
2. Provide services in 20,000 visits
3. Provide 1,500 outreach visits
4. Enroll 1,000 clients in the Victory in Progress (VIP) program
5. Provide 10,000 case management visits
6. Provide 5,300 medical service visits
7. 3,000 visits will be conducted by Outreach and Enrollment staff

PERFORMANCE MEASURES	Actual CY 2018	Actual CY 2019	Projected CY 2020	Estimated CY 2021
Number of Users Annually	4,070	4,268	4,000	4,000
Number of Visits Annually	19,046	20,597	19,000	20,000
Number of Outreach Visits	1,208	2,206	2,200	2,200
Number of Clients in VIP	80	128	130	130
Number of Visits for Case Management	11,198	11,767	11,000	11,000
Number of Visits for Medical Services	5,246	5,405	5,000	5,300
Number of Individuals Assisted by O/E Staff	4,430	3,823	3,500	3,500

PROGRAM COMMENTS

The Homeless Health Care Center is a federally funded Center and is Joint Commission accredited for ambulatory and behavioral health services.

Project HUG – State – 3584

FUNCTION

The Help Us Grow Successfully (HUGS) program provides in-home visitation services to pregnant/postpartum women, children birth through the age of five years and their primary caregivers. The HUGS Care Coordinators assist clients in gaining access to medical, psychosocial, education/health promotion, nutrition, parenting, and other services. The HUGS Program encourages healthy pregnancies, growth and development of infants and young children, a reduction in infant mortality/morbidity, and low birth weight babies. Clients are referred by hospitals, clinics, private physicians, other agencies and family members.

PERFORMANCE GOALS

1. To decrease Hamilton County’s infant mortality/morbidity rate, including low birth weight babies.
2. To provide in-home visitation to recipients of the program by a professionally trained care coordinator with the goal to promote positive parenting practices, enhance socio-emotional and cognitive development of children; to improve the health of the family, and empower the family to be self-sufficient.
3. To utilize the required educational curriculum through teaching and interaction at each/all monthly visits.
4. To improve pregnancy outcomes and promote positive outcomes related to Maternal –Child Health (MCH) health and wellness objectives.
5. To make appropriate referrals to community agencies as indicated by the needs of the client.
6. To maintain or improve family strengths including interpersonal relationships among partners, parents, family members, children and infants.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 216,975	\$ 212,533	\$ -	\$ -
Employee Benefits	117,803	104,906	-	-
Operations	7,065	11,968	-	-
Total Expenditures	\$ 341,843	\$ 329,407	\$ -	\$ -

Authorized Positions

Full-time	5.87	6.00	-	-
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Impact Hamilton County’s infant mortality/morbidity rate to help bring about a decrease in negative outcomes through education related to pregnancy, growth and development
2. Provide home-based care coordination visits according to the identified level of service for each family based on identified need
3. Provide intense care coordination for clients and their children to assure their health, social, educational, and developmental needs are being met
4. Screen each child recipient by using the Ages and State Screening Tool; to conduct developmental assessments and provide appropriate referrals based on screening and assessment findings
5. Refer to program recipients to appropriate agencies as indicated

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Referrals Received	170	*	*	*
Home Visits	562	*	*	*
Attempted Home Visits	148	*	*	*

* - See Program Comments

PROGRAM ACCOMPLISHMENTS

1. A full time Nurse Specialist works with Care Coordinators who encounter a program recipient with a medical condition needing assessment; who are developmentally delayed; or who are at risk for/or deemed to have ‘failure to thrive’. This position is also responsible for performing a quality management review on all HUGS charts. This task was completed at 100% for the FY 2018-2019 year.
2. The Nurse Specialist position is funded 50% on HUGS (3584) and 50% on CSS (3571) budgets.
3. The program continues to facilitate monthly outreach support group session for female inmates at the Silverdale Correctional Facility.
4. The program continues to allow Erlanger UT medical students to shadow Care Coordinators during home visits each month.

PROGRAM COMMENTS

The HUGS program ended on June 30, 2019 and will be replaced with the CHANT model. The Community Health Access and Navigation in Tennessee (CHANT) program will began on July 1, 2019.

STD Clinic – 3585

FUNCTION

The Sexually Transmitted Disease (STD) Clinic serves as the community STD resource and provides education, diagnosis, treatment, and disease intervention to residents of Hamilton County. Some laboratory testing is done on-site. In addition, Hepatitis B vaccine is available at no charge to all previously eligible unvaccinated patients. Limited family planning services are available. New, this year, a Viral Hepatitis Nurse Navigator has been added as part of the State Hepatitis C initiative to improve testing and referrals for evaluation and treatment.

The purpose of the clinic is to accurately diagnose and treat persons with, or suspected of having, a STD and/or Hepatitis C; to determine who might have infected them and who they might have exposed; to notify potentially infected persons and bring them to examination and treatment; and to provide education and motivation to prevent STD re-infection and transmission, thereby protecting the reproductive health of the community. Educational outreach to community groups is available upon request and can be tailored for age appropriateness. Respond to county-wide STD reports submitted by all providers, by monitoring incidence, planning interventions and implementing the plans based on the assessed data (geographic distribution, age, etc.).

Nurses and disease intervention specialists have received specialized training and attend STD updates regularly. Treatment protocols are written according to state and federal guidance and carried out under the medical authority of the Health Officer. Education and prevention are important components of the visit and outreach to the community. Referrals are made to other clinics or providers when appropriate. Persons are not denied service due to inability to pay.

PERFORMANCE GOALS

1. To see, evaluate, test, diagnose, and treat appropriately all persons at risk for an STD infection, including chlamydia and gonorrhea, in Hamilton County.
2. To educate and interview, by the Disease Intervention Specialist (DIS) for contacts, all persons diagnosed with an STD infection in the CHCHD STD Clinic to limit the spread of disease and prevent re-infection.
3. To test free of charge in the STD Clinic all persons at risk for Hepatitis C in Hamilton County.
4. To see, by the Viral Hepatitis Nurse Navigator for further education and linkage to care per protocol, all persons who test positive for Hepatitis C (who have never tested positive previously).
5. To provide access to information and education provided by CHCHD about prevention, diagnosing and treating STI's and Hepatitis C to all interested residents of Hamilton County.
6. To provide community outreach to private provider offices, schools, faith-based organizations and interested residents of Hamilton County.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 256,865	\$ 249,743	\$ 241,279	\$ 238,111
Employee Benefits	162,955	146,083	149,225	155,546
Operations	112	115	4,800	4,800
Total Expenditures	\$ 419,932	\$ 395,941	\$ 395,304	\$ 398,457

Authorized Positions

Full-time	5.56	5.56	4.81	4.81
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. In the STD clinic, treat 80% of positive Chlamydia patients, excluding non-Hamilton County patients, within 14 days and 90% within 30 days. Reported as % treated within 14 days/30 days
2. In the STD clinic, treat 80% of positive Gonorrhea patients, excluding non-Hamilton County patients, within 14 days and 90% within 30 days. Reported as % treated within 14 days/30 days
3. All lab confirmed Hepatitis C positive individuals (who never tested positive previously) tested in CHCHD clinics will be referred to the Viral Hepatitis Nurse Navigator for further education and linkage to care
4. Community outreach will be provided as needed and/or requested

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
% Female Chlamydia Patients Treated Within 14 days	89%	96%	98%	98%
% Female Chlamydia Patients Treated Within 30 days	97%	98%	98%	98%
% Male Chlamydia Patients Treated Within 14 days	97%	98%	98%	98%
% Male Chlamydia Patients Treated Within 30 days	99%	99%	99%	99%
% Female Gonorrhea Patients Treated Within 14 days	83%	96%	96%	98%
% Female Gonorrhea Patients Treated Within 30 days	94%	99%	99%	99%
% Male Gonorrhea Patients Treated Within 14 days	96%	99%	99%	99%
% Male Gonorrhea Patients Treated Within 30 days	98%	99%	100%	100%
Hepatitis C Positive Clients Seen by Viral Hepatitis Nurse Navigator	33	28	20	30

We have been under our COOP since 3/19/2020 due to COVID-19. STD services have been referred out. We did open a limited amount of services on 5/5/2020. The Health Department has been dealing 100% COVID-19 response this year.

Family Health / Adult – 3586

FUNCTION

To provide preventative health services so that individuals, families and communities as a whole may be helped to achieve and maintain optimal health. Special focus groups are adolescents and women; clients with limited or no health insurance; and low income families. Services provided are Family Planning; adult immunizations; well-child exams (EPSDT) for adolescents; pregnancy testing; contraceptive care; and screening for the Breast and Cervical Cancer Program.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner.
2. To provide health education and clinic services to all who request assistance.
3. To provide appropriate information allowing clients to make informed decisions regarding their health care.
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients.
5. To continually assess community needs and clinical services so that the highest standard of care is attained.
6. To comply with Title VI Limited English Proficiency (LEP) regulations in serving non-English speaking clients.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 509,843	\$ 493,315	\$ 505,843	\$ 499,463
Employee Benefits	211,638	192,342	249,583	232,830
Operations	31,403	30,375	44,450	44,450
Total Expenditures	\$ 752,884	\$ 716,032	\$ 799,876	\$ 776,743

Authorized Positions

Full-time	7.00	7.00	8.00	8.00
Skimp	1.00	1.00	-	-
Part-time	1.00	1.00	-	-

PERFORMANCE OBJECTIVES

1. Provide services listed above to Hamilton County residents utilizing resources in an effective manner
2. Provide support of CHCHD Infant Mortality Reduction and Prevention program and Prenatal Care services at Community Health Centers, UT OB/GYN offices, as well as with private providers

NOTE: Unable to provide performance measures due to the installation of the CHCHD new electronic medical record system.

PROGRAM COMMENTS

Focus – communities of Highland Park, Westside, St. Elmo, Alton Park, Brainerd, North Chattanooga, Red Bank and Downtown area. *Special target population:* adolescents and low-income, uninsured individuals.

Note: Clinic provides preventative health service for adolescents and adults; serves a large number of uninsured clients for all services.

Ooltewah Clinic – 3587

FUNCTION

To provide health related services so that individuals, families, and communities as a whole may be helped to achieve and maintain optimal health. Services are focused on adolescents and women; clients with limited or no health insurance; and low income families. Services provided are Women, Infant, and Children Program (WIC); adult immunizations; childhood immunizations; well-child exam (EPSDT); pregnancy testing; and contraceptive care. Ancillary services include dental care; HIV testing/counseling; and screening for the Breast and Cervical Cancer Program.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner.
2. To provide health education and clinic services to all who request assistance.
3. To provide appropriate information allowing clients to make informed decisions regarding their health care.
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients.
5. To continually assess community needs and clinical services so that the highest standard of care is attained.
6. To provide medical and clerical support services for Communicable Disease, Dental and Primary Care services.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 418,005	\$ 502,803	\$ 559,331	\$ 548,745
Employee Benefits	279,162	285,410	306,008	290,331
Operations	52,231	55,136	67,950	79,680
Total Expenditures	\$ 749,398	\$ 843,349	\$ 933,289	\$ 918,756

Authorized Positions

Full-time	11.00	11.00	11.00	11.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

To increase the population receiving services provided through measures of positive customer service, efficient scheduling, and availability of expanded service hours

NOTE: Unable to provide performance measures due to the installation of the CHCHD new electronic medical record system.

PROGRAM COMMENTS

Focus communities are: Ooltewah, Collegedale, Apison, Harrison, Birchwood, East Brainerd and Brainerd.

Sequoyah Clinic – 3588

FUNCTION

To provide preventative health services so that individuals, families and communities as a whole may be helped to achieve and maintain optimal health. Special focus groups are adolescents and women; clients with limited or no health insurance; and low income families. Services provided are for Women, Infants, and Children Program (WIC); adult immunizations; well-child exams (EPSDT); pregnancy testing; and contraceptive care. Ancillary services include dental care; primary care of children; HIV testing/counseling; and screening for the Breast and Cervical Cancer Program.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner.
2. To provide health education and clinic services to all who request assistance.
3. To provide appropriate information allowing clients to make informed decisions regarding their health care.
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients.
5. To continually assess community needs and clinical services so that the highest standard of care is attained.
6. To provide medical and clerical support services for Communicable Disease, Dental and Primary Care services.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 483,850	\$ 519,361	\$ 574,236	\$ 597,227
Employee Benefits	297,895	307,513	320,639	315,184
Operations	83,279	82,083	114,500	114,500
Total Expenditures	\$ 865,024	\$ 908,957	\$ 1,009,375	\$ 1,026,911

Authorized Positions

Full-time	11.60	12.00	12.00	12.00
Skimp	-	-	-	-
Part-time	1.00	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

To increase the population receiving services provided through measures of positive customer service, efficient scheduling, and availability of expanded service hours.

NOTE: Unable to provide performance measures due to the installation of the CHCHD new electronic medical record system.

PROGRAM COMMENTS

Focus communities are Soddy Daisy, Hixson, Sale Creek, Bakewell, Graysville, Red Bank, Signal Mountain, Birchwood, and Tiftonia

Chest Clinic / Epidemiology – 3589

FUNCTION

The Communicable Disease Control Services are multifaceted and include:

- Epidemiology Services, available 24 hours/day, including:
 - Monitoring and tracking disease trends and reports in Hamilton County and reporting frequently such as influenza data weekly.
 - Receiving required disease reports local providers, hospitals and labs and investigating as indicated.
 - Receiving reports from the public regarding suspected problems that are investigated as needed.
 - Should disease reports or situations indicate a possible outbreak or a serious disease threat to the community, this department prioritizes the investigation and works with Health Department Administration and others until the situation is verified and/or contained and responded to appropriately.
- Occupational, Adult, and Travel Immunization Services which are available to the public in order to decrease the possibility of importation or occurrence of vaccine-preventable diseases in our community. These services include:
 - International Travel consultations which include food & water precautions, personal insect protection and required or recommended vaccines considered in the context of their desired destination and their medical history, allergies and current medical status for adults and children.
 - Adult Immunizations that are provided per our protocol for the general public, aged 19 years and older who are insured or uninsured for a variety of reasons:
 - School requirements
 - Employment prerequisites or on the job protection
 - Recommended by their physician because of co-morbidities such as Hepatitis C, or planned or recent procedures, such as splenectomy, stem cell transplant or cochlear implant or due to immune compromising conditions
 - Immigration or refugee requirements
 - Exposure management
 - Desired for personal protection
 - Immunization outreach activities to promote and educate the public about the benefits of vaccines.
- Infection Control and Prevention Services, including:
 - Education and training on blood-borne pathogen exposure risk to health department employees, as well as, county staff members and certain high risk community groups such as healthcare students and tattoo artists

FUNCTION (continued)

- Documenting and monitoring health department employee immunity history for certain vaccine-preventable diseases as recommended by OSHA and the CDC for the protection of the client and the employee

Education, emergency planning and preparation, vaccine-preventable disease, as well as other communicable disease risks and trends are a priority. Activities include working with local medical providers, hospitals, at-risk groups and the media. Additionally, this department works with Hamilton County Government to reduce blood-borne pathogen exposure and increase awareness of personal protective equipment according to OSHA standards, ensuring that appropriate follow-up is provided should an exposure occur.

PERFORMANCE GOALS

1. All disease trends in Hamilton County will be monitored and, as needed, education, investigation and appropriate prophylaxis will be provided, in order to prevent the spread of infectious diseases.
2. No new Blood-borne pathogen exposures will occur among employees of any health department clinics/areas.
3. All residents of Hamilton County will be aware of and access the Chattanooga-Hamilton County Health Dept. International Travel Clinic for consultation and vaccinations services, as needed, to protect their health and prevent the importation of infectious diseases to the U.S. from other countries.
4. All adult (19 years and older) residents of Hamilton County will access the Adult Immunization Services as desired or needed for vaccines for any reason, including work or school requirements, as directed by their health care provider or their own wish for personal protection.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 297,977	\$ 317,721	\$ 341,210	\$ 318,324
Employee Benefits	154,786	153,000	153,787	145,388
Operations	175,176	164,810	194,850	194,850
Total Expenditures	\$ 627,939	\$ 635,531	\$ 689,847	\$ 658,562

Authorized Positions

Full-time	6.36	6.36	6.36	6.58
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. All (100%) of suspected or confirmed reportable diseases will be investigated to determine whether further action is indicated, such as prophylactic treatment and/or education. (expressed as total investigations based on reports received through NEDDS Based System)
2. All (100%) Health Department employees, as indicated by job, will receive orientation to OSHA standards as related to blood-borne pathogens, within 10 days of employment. (expressed as the number of new employees receiving training)
3. All persons who make an appointment for a travel medical consultation will receive a comprehensive, up-to-date travel consult with the availability of the optional or required vaccines. (Expressed as the # of Yellow Fever vaccines administered during the same period).

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Suspected or Confirmed Reportable Diseases investigated	2,461*	2,339	7,000	5,000
Health Dept New Hires Receiving OSHA BBP Standard within 10 days of Employment	32	17	10	15
Yellow Fever Vaccine (only required for certain countries)	473**	471	50	200

* - Number is larger due to the inclusion of all viral Hepatitis C numbers – acute, chronic and resolved.

** - Yellow Fever vaccine numbers are higher than usual in our normal years due to fewer clinics offering the vaccine because of a production issue.

We have been under our COOP since 3/19/2020 due to COVID-19 and have limited services and suspended travel vaccinations including Yellow Fever.



County STD Clinic – 3590

FUNCTION

The Sexually Transmitted Disease (STD) Clinic serves as the community STD resource and provides education, diagnosis, treatment and disease intervention to residents of Hamilton County. Specially trained staff does some laboratory testing on-site. In addition, Hepatitis B and HPV vaccines are available at no charge to all eligible previously unvaccinated clients 18 years of age or younger. Limited family planning services are available for female clients.

The purpose of the clinic is to accurately diagnose and treat persons with or suspected of having a STD; to determine who might have infected them and who they might have exposed; to notify potentially infected persons and bring them to examination and treatment; and to provide education and motivation to prevent STD re-infection and transmission, thereby protecting the reproductive health of the community.

Per Tennessee Code Annotated 68 Rule 1200-14-01-.02, all positive laboratory results for syphilis must be reported to the Health Department within 7 days for review, investigation and follow-up by the disease intervention specialists (DIS). County-wide STD rates as reported by all providers are monitored, and interventions are planned and implemented based on the assessed data (geographic distribution, age, etc.).

Educational outreach to community groups is available upon request and can be tailored for age appropriateness.

The STD Clinic strives to provide efficient, professional, confidential, quality service to all patients. Nurses and disease intervention specialists have received specialized training and attend STD updates regularly. Treatment protocols are written according to state and federal guidance and are carried out under the medical authority of the Health Officer. Education and prevention are important components of the visit, as well as outreach to the community. Referrals are made to other clinics or providers when appropriate. Persons are not denied service due to inability to pay.

In addition, this staff performs physical examinations for persons immigrating to the United States with the assistance of a contract physician.

PERFORMANCE GOALS

1. To provide access to the CHCHD STD Clinic for syphilis testing and treatment, as needed, for all at risk persons in Hamilton County.
2. To interview by the DIS staff, all persons who test positive for syphilis in the CHCHD STD Clinic, for education and contact information.
3. To review and investigate by DIS staff, all positive syphilis laboratory reports received in the CHCHD STD Clinic and, if determined to be an early (primary, secondary or early latent) syphilis case, will be interviewed as soon as contact can be established.

PERFORMANCE GOALS (continued)

4. To offer by a civil surgeon and coordinate in the CHCHD STD Clinic, immigration physicals, TB evaluations/screenings and immunizations, per Federal statute.
5. To provide community outreach to private provider offices, schools, faith-based organizations and interested residents of Hamilton County.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 329,668	\$ 359,747	\$ 414,345	\$ 375,553
Employee Benefits	161,316	164,736	211,625	174,056
Operations	45,036	42,692	51,675	51,675
Total Expenditures	\$ 536,020	\$ 567,175	\$ 677,645	\$ 601,284

Authorized Positions

Full-time	6.66	6.66	7.85	7.69
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide immigration physical examinations (expressed as # physicals)
2. Timeliness of original interviews of clients with early syphilis. Interview 60% of primary or secondary syphilis cases within 0 – 14 days. Interview 85% of early syphilis cases within 0 – 30 days (will be expressed as % done 0 – 14 days/0 – 30 days). Time figured from date specimen collected; % includes persons tested by outside providers

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Immigration Physical Examinations Performed	88	N/A	N/A	N/A
% of Early Syphilis Cases Interviewed Within 0 - 14 days ***	88%	89%	89%	89%
% of Early Syphilis Cases Interviewed Within 0 - 30 days ***	97%	100%	100%	100%

*** - Includes both clients seen, diagnosed and treated in the CHCHD STD Clinic as well as, interviews of those clients located from lab reports received from other sources within Hamilton County.

We have been under our COOP since 3/19/2020 due to COVID-19. We opened a limited amount of services 5/5/2020. The Health Department has been dealing 100% COVID-19 response this year.

Community Assessment / Planning – 3591

FUNCTION

The Community Assessment / Planning Program have as its purpose the responsibility for the community diagnosis, assessment, and planning function of the Health Department. This program collects and analyzes health and population data gathered on residents of Hamilton County and generates reports and computer files regarding the information obtained and tracked. It routinely is responsible for developing and periodically updating the “Data Profile and Community Health Plan” for the Regional Health Council and the Health Department. This program disseminates data and findings from data analysis processes to other government agencies, other health organizations, schools, students, non-profit organizations, and community organizations. The program also oversees all public activities and community messaging efforts involving all print, TV, and social media sources.

PERFORMANCE GOALS

1. To establish and maintain an information data bank regarding the health indicators and related variables for Hamilton County
2. To develop an on-going process for assessing the health needs of local residents
3. To engage in health or health related planning activities with Health Department officials, Regional Health Council officials, government officials, local agency representatives, lay persons, and State officials
4. Provide staff support for the Regional Health Council
5. Provide oversight to the Public Information Office of the Health Department and all of its attempts at rendering appropriate messaging utilizing print, TV and social media.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 159,352	\$ 164,847	\$ 169,102	\$ 169,177
Employee Benefits	73,417	74,839	76,273	76,229
Operations	33,233	38,116	41,920	41,920
Total Expenditures	\$ 266,002	\$ 277,802	\$ 287,295	\$ 287,326

Authorized Positions

Full-time	2.22	2.22	2.22	2.22
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Establish an on-going daily maintenance of data/information files to be achieved at 100%

PERFORMANCE OBJECTIVES (continued)

2. Health planning meetings and strategy development activities to be conducted weekly, monthly and annually with Health Department management and staff, Hamilton County Regional Health Council, State Dept. of Health Officials, other local agency representatives, and community residents
3. Initiate work to update the Hamilton County Data Profile document.
4. Provide staff support for the Hamilton County Regional Health Council meetings, its committees, and its activities conducted daily, monthly and otherwise as needed.
5. Have agency Public Information Officer to plan and carry out request for interviews from media sources, and to initiate and respond to social media communications as appropriate.

PERFORMANCE ACCOMPLISHMENTS

1. A system is in place to conduct on-going health related data surveillance for Hamilton County that is monitored on a daily basis.
2. Over 30 major presentations, reports and request for data analyses on local health data findings were completed and made to staff, the Regional Health Council and various other audiences, such as government officials, college students, faith-based institutions and community organizations.
3. Staff facilitation, assistance and support was provided to the Hamilton County Regional Health Council and its committees on a weekly basis. Assistance was also provided to the Tobacco Settlement Funds Initiative staff, Step ONE staff, East Tennessee State University student interns, the ACTS Council and others. Assistance and support continued to be provided to those listed as well as others as requested in FY 19/20.
4. Support, participation and engagement has been provided to community organizations, faith-based institutions, the United Way of Greater Chattanooga, and others to promote good health among the residents of Hamilton County.
5. Assistance was provided with the design and creation of surveys and evaluation instruments for Health Department staff, their programs and activities, and for the Regional Health Council.
6. Public information was provided in a sustained fashion by the agency's Public Information Officer through TV and Radio interviews, and social media posts.

PROGRAM COMMENTS

This program is an essential service of the County Health Department. It is 100% funded by the County.

Community Health Access and Navigation in Tennessee (CHANT) – 3593

FUNCTION

The Community Health Access and Navigation in Tennessee (CHANT) goal is a state-wide care coordination model to enhance engagement and navigation to impact health outcomes. The purpose of CHANT is to identify and address risk factors at the individual, family, and the community-population level.

PERFORMANCE GOALS

1. A multi-discipline team will find (engage) specific individuals within communities who are most likely to have poor health outcomes, address (navigate) their specific needs (medical and/or social) and measure these results (impact).
2. To collaborate with a diverse panel of community partners.
3. To conduct an annual meeting with local partners to promote general education and connection of preventative services.
4. To provide specialized outreach to pregnant adolescents (PA) and Children and Youth with Special Health Care Needs (CYSHCN).

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ -	\$ -	\$ 762,074	\$ 702,513
Employee Benefits	-	-	412,715	386,984
Operations	-	-	74,500	76,000
Total Expenditures	\$ -	\$ -	\$ 1,249,289	\$ 1,165,497

Authorized Positions

Full-time	-	-	15.80	15.80
Skimp	-	-	-	-
Part-time	-	-	1.50	-

PERFORMANCE OBJECTIVES

1. The CHANT model will provide integrated care coordination services by assessing the family's need through a comprehensive screening assessment of behaviors, development, and medical risk.
2. The CHANT model will assist families with care coordination through connecting them social, mental, and medical services.
3. The model allows for the modifications and adaptation to a public health primary prevention approach, the Pathways Community HUB (HUB) model was selected as the framework for CHANT's design.
4. Conduct education sessions with service providers.
5. Collaborate with community resources and providers.

PERFORMANCE ACCOMPLISHMENTS

1. The CHANT model began in Hamilton County on July 1, 2019.
2. Our current accomplishments are that all of our CHANT staff has been fully trained by the TN Dept. of Health.

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Families Served	**	**	710	710
Referrals Received	**	**	900	900
CSS Clients	**	**	240	250
Community Outreach Events/Activities	**	**	35	50

** - No measures are available for FY 2018 or 2019 as CHANT did not begin until July 1, 2019.

State Tuberculosis Clinic – 3594

FUNCTION

The State Tuberculosis (TB) Clinic provides medical services to individuals, families, and the community for the diagnosis, treatment, and prevention of tuberculosis. Additionally, the TB program is responsible for providing current disease statistics to medical facilities in Hamilton County for OSHA Infection Control requirements. The TB control staff also participates in community outreach by distributing educational materials and providing in-services for medical providers, social service agencies and community groups.

PERFORMANCE GOALS

1. Decrease the incidence of TB in our community, moving toward elimination through early diagnosis, treatment, and prevention.
2. Perform assessments, chest x-rays and evaluations for treatment for high risk individuals in our community.
3. Be the expert resource to the community for tuberculosis timely information, education and current, accurate data.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 278,237	\$ 279,788	\$ 250,608	\$ 247,745
Employee Benefits	154,085	149,589	130,745	134,029
Operations	50,604	43,368	60,351	53,575
Total Expenditures	\$ 482,926	\$ 472,745	\$ 441,704	\$ 435,349

Authorized Positions

Full-time	6.00	6.00	5.00	5.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Decrease the incidence of TB in our community through rapid diagnosis, treatment, and monitoring of suspected and confirmed cases, and through the identification, testing, and treatment of exposed persons (expressed as TB case rate - case rate is # of cases/100,000 population)
2. Identify contacts for every case of TB to capture individuals with exposure risk (expressed as an average per case)

PERFORMANCE OBJECTIVES (continued)

3. Decrease the incidence of TB through targeted testing – identifying, testing, treating, and monitoring those persons with latent TB infection (expressed as # of TBI clients treated) Identify high-risk groups by using the risk assessment tool and statistical information (expressed as # of prison inmates and foreign born individuals seen in clinic)
4. At least 95% of newly diagnosed TB cases shall complete the recommended course of treatment within 1 year
5. Provide directly observed therapy and case management for all cases of TB to assure timely completion of prescribed therapy (expressed as # DOT visits)
6. Encourage initiation and completion of treatment recommended for clients with TB infections (TBIs)
7. Increase the awareness of TB in our community through community outreach to those at risk, medical providers, and the general public (expressed as the number of events and estimate of total attendees)

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Tuberculosis Case Rate	0.8	2.2	1.5	1.5
Average # Contacts Identified Per Case	10	7	8	8
High Risk: Prison / Jail Inmates Assessed	91	128	109	109
High Risk: Foreign-born Persons Assessed	137	146	141	141
New TB Disease Cases Completing Treatment Within 1 year ***	66%	67%	66%	66%
Directly Observed Therapy Visits	971	965	968	968
TB Infections Treated	72	55	63	63
Community Outreach - Events	3	2	0	5
Community Outreach - Estimated Attendees	5,000	5,500	0	5,500

*** One complicated MDR (multi-drug resistant) case requires treatment for longer than 1 year

We have been under our COOP since 3/19/2020 due to COVID-19. We have been doing eDOT. The Health Department has been dealing 100% response this year.

Oral Health – 3597

FUNCTION

The Chattanooga-Hamilton County Health Department, in cooperation with the Tennessee Department of Health, participates in a School Based Dental Prevention Program. The program targets children in schools that have a population of 50% or greater of the children on the free/reduced lunch plan.

PERFORMANCE GOALS

1. Provide dental sealants to children in grades K-8 in target schools.
2. Provide dental referrals to children in grades K-8 in target schools.
3. Conduct follow-up of children referred for “urgent” dental treatment in target schools.
4. Provide dental sealant screenings to children with returned consent.
5. Provide TennCare outreach in target schools.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 224,726	\$ 231,236	\$ 237,912	\$ 238,137
Employee Benefits	123,247	124,167	125,943	125,880
Operations	18,560	38,006	31,750	31,750
Total Expenditures	\$ 366,533	\$ 393,409	\$ 395,605	\$ 395,767

Authorized Positions

Full-time	4.18	4.18	4.18	4.18
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Projected 2020	Estimated 2021
Children Referred	796	878	705	755
Sealant Screenings	3,983	3,972	3,320	3,520
Teeth Sealed	15,117	17,177	14,320	15,878
Target Schools	26	27	24	26



Other Health

FUNCTION

Pharmacy – Orders and dispenses appropriate medications to all clinical areas. Serves as liaison between the Health Department and pharmaceutical vendors for purchasing and inventory needs. This budget is an extension of Pharmacy 3572. It serves as a pass-through for medications/vaccines that are purchased by the Pharmacy but budgeted as expenses in other Clinical Services budgets. See the Pharmacy-3572 summary for a full description of Pharmacy goals, objectives and accomplishments.

Emergency Solutions Grant – Grant funds received through a federal grant administered by the City of Chattanooga to provide temporary emergency assistance with rapid rehousing and homeless prevention services

Project Water Help – Provides temporary emergency water utility assistance funds to low-income households in an effort to prevent homelessness; funds are provided through the United Way.

Warm Neighbors – Provides temporary emergency electric and gas utility assistance funds to low-income households in an effort to prevent homelessness; funds are provided through the United Way.

Emergency Food and Shelter – Grant funds received through the National Emergency Food and Shelter Board to provide temporary emergency rent and mortgage assistance funds to low-income households in an effort to prevent homelessness

Minority COVID-19 Testing – Private grant funds received to support an initiative for African American Churches to host COVID-19 testing.

Coronavirus Health – Grant funds received through CARES Act to support the detection and/or the prevention, diagnosis and treatment of COVID-19 through Homeless Care Clinic Services; and including maintaining or increasing health center capacity and staffing levels during a coronavirus-related public health emergency.

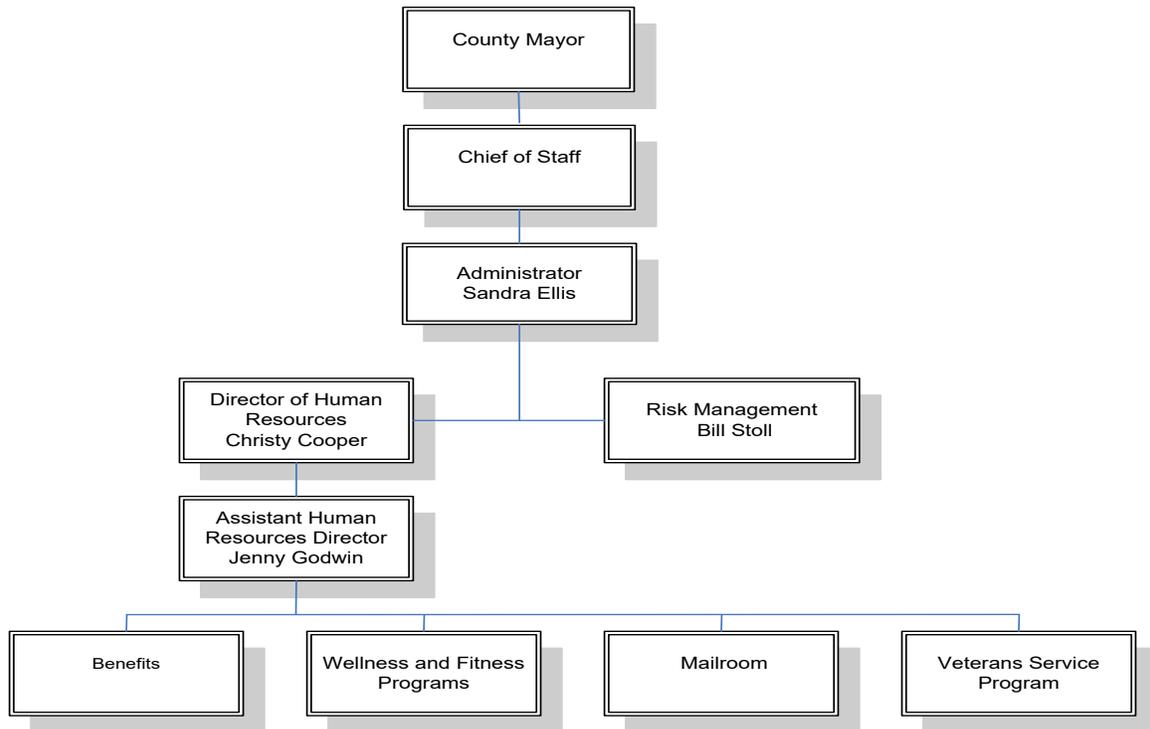
Coronavirus Baylor Lab – Provides funds for leasing of the Baylor School Chemistry Laboratory and two of its Chemistry professors and other personnel for the conducting of tests in response to COVID-19 outbreak and to aid in the local combating of the disease.

Departments	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Inventories	\$ 2,382	\$ -	\$ -	\$ -
Pharmacy Inventory	(57,371)	(98,415)	29,270	-
Emergency Solutions	40,465	38,488	132,727	-
Project Water Help	82	480	3,095	1,000
Warm Neighbors	5,184	8,486	25,514	17,000
Emergency Food & Shelter	23,947	18,711	18,000	20,000
Minority COVID-19 Testing	-	-	65,000	-
Coronavirus Health	-	-	699,684	1,898,260
Coronavirus Baylor Lab	-	-	1,500,000	1,500,000
Total Expenditures	\$ 14,689	\$ (32,250)	\$ 2,473,290	\$ 3,436,260



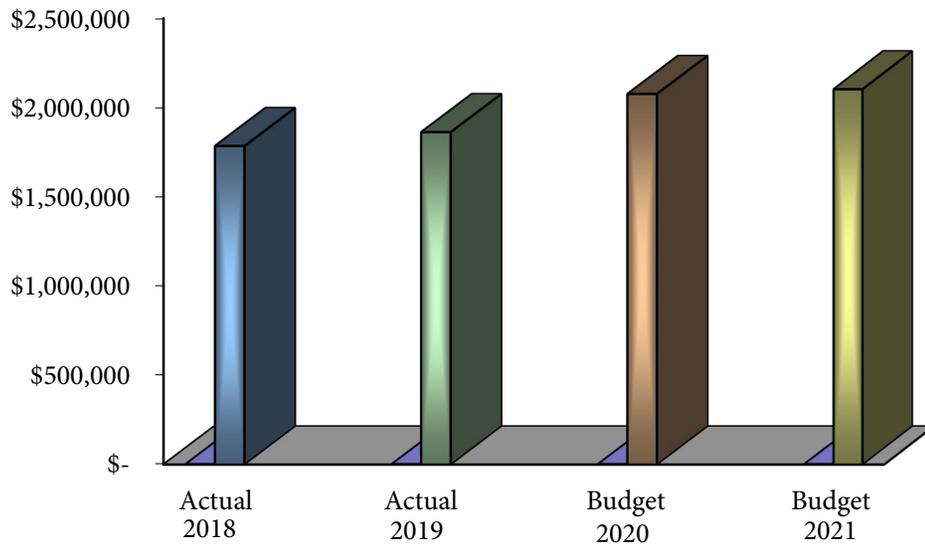
Human Resources Division

The Human Resources Division includes Benefits, Risk Management, Wellness & Fitness Programs, Mailroom and Veterans Service Program.

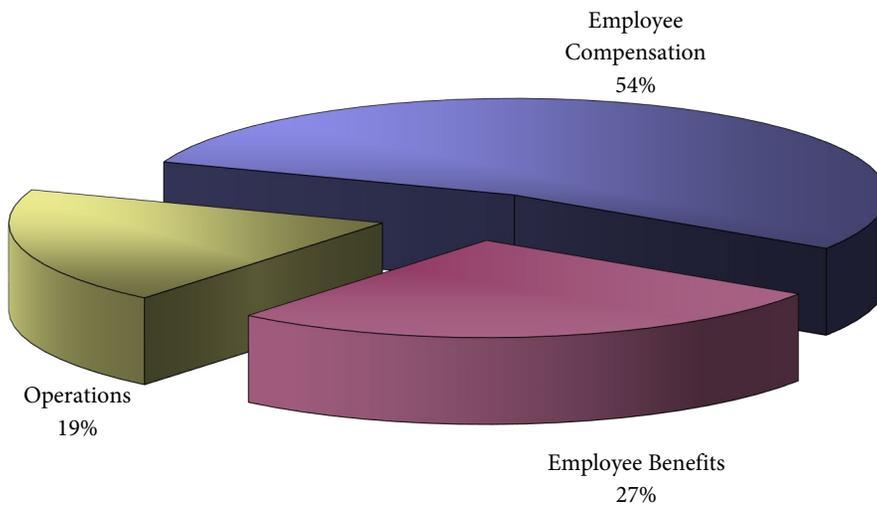


Left to right: Christy Cooper, Bill Stoll, Sandra Ellis, Jenny Godwin

Human Resources Expenditures



FY 2021 Expenditures by Type



**Human Resources Division
Expenditures by Departments**

Departments	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Human Resources Administrator	\$ 232,592	\$ 242,918	\$ 254,768	\$ 247,630
Benefits	511,588	532,619	571,088	594,239
Risk Management	324,590	341,787	421,951	424,777
Wellness & Fitness Programs	221,340	220,680	227,629	228,369
Mailroom	352,342	377,868	442,182	444,952
Veterans Service Program	94,444	97,936	108,229	109,477
Other	47,097	47,904	49,800	52,500
	\$ 1,783,993	\$ 1,861,712	\$ 2,075,647	\$ 2,101,944

Authorized Positions

Full-time	21.00	21.00	21.00	21.00
Skimp	-	-	-	-
Part-time	1.00	1.00	1.00	1.00

Human Resources Administrator – 3650

FUNCTION

The Human Resources Division is a service agency that coordinates human resource management activities for Hamilton County General Government, the 911 Center, Assessor of Property, Election Commission, Juvenile Court and Juvenile Court Clerk. These activities include administering the approved Career Service System's policies and procedures; advertising vacancies and processing employment applications; updating and maintaining the position classification plan, including job descriptions; evaluating, updating and maintaining the employee compensation plan; coordinating and managing the bi-annual performance evaluation process; providing employee orientation and training; maintaining employee records; administering and maintaining the employee benefits package; assisting departments with promotional and disciplinary activities and other general policies and procedures; conducting employee exit interviews; resolution of employee grievance; representing the County in unemployment claims; coordinating employee recognition programs; coordinating the Employee Assistance Program and the Department of Transportation (DOT) Drug and Alcohol testing program; administering the Risk Management, Safety and ADA programs; managing Clinic, Pharmacy and Wellness facility and benefits; administering Veterans Service Office; and managing the County-wide Mail program.

PERFORMANCE GOALS

1. Assist departments in the employee recruiting and selection process.
2. Conduct equitable market/workplace survey of employee classification and compensation.
3. Provide a competitive fringe benefits package for County employees while remaining fiscally conservative with the County's limited resources.
4. Conduct employee training to enhance job performance and skills.
5. Conduct the workforce training program focusing on career and leadership skills.
6. Ensure compliance with all Federal, State and local laws and regulations.
7. Administer Risk Management and Safety Programs.
8. Maintain ADA compliance.
9. Provide Hamilton County with a Veterans Service Office.
10. Provide interoffice mail service to Hamilton County government offices.
11. Recommend changes in policies, practices and systems when needed.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 155,445	\$ 139,154	\$ 166,088	\$ 160,299
Employee Benefits	75,177	98,667	77,830	76,481
Operations	1,970	5,097	10,850	10,850
Total Expenditures	\$ 232,592	\$ 242,918	\$ 254,768	\$ 247,630

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Assist departments in the employee recruitment and selection process
2. Provide a competitive yet fiscally conservative fringe benefits package for County employees
3. Conduct an equitable market survey of employee classification and compensation
4. Provide employee training and employee recognition programs
5. Ensure compliance with all Federal, State and local laws and regulations
6. Recommend changes in policies, practices and systems when needed
7. Provide healthy programs and services to improve the lives of Hamilton County employees
8. Provide Risk Management and Safety Programs
9. Maintain ADA compliance
10. Provide Hamilton County with a Veterans Service Office
11. Provide interoffice mail service to Hamilton County government offices

PERFORMANCE ACCOMPLISHMENTS

1. Continued support of employees through training.
2. Successful Management Training.
3. Continued Development of Management Portal.
4. Implementation of healthy programs and services for Hamilton County employees through the Pharmacy, Wellness facility and clinic.
5. Consistent evaluation of employee benefits to provide the best offering to employees.
6. Provided resources to management staff via management training provided.
7. Reduced employee accidents through Risk Management and Safety.
8. Coordinated and held the Employee appreciation luncheon.
9. Implementation of Hamilton County Veterans Service Office.
10. Provided interoffice mail service to Hamilton County government offices.

Benefits – 3651

FUNCTION

The Benefits Department coordinates all employee benefits for Hamilton County General Government, Hamilton County Fee Offices and the 911 Center. These benefits include Medical; Dental; Short Term Disability; Long Term Disability; Life; Critical Illness; Group Accident; Hospital Indemnity; Flexible Spending Accounts (Medical, Transportation and Dependent Care); and Retirement. They may assist with coordination related to the Employee Assistance Program and the Department of Transportation (DOT) Drug and Alcohol Testing Program, as needed.

PERFORMANCE GOALS

1. Assist departments with employee benefits, including online enrollment.
2. Engage in an equitable market/work place survey of employee benefits.
3. Provide pro-active, cost-saving and quality-driven ideas to ensure employees have the optimal benefit package.
4. Provide a competitive fringe benefits package for County employees while remaining fiscally conservative with the County's limited resources.
5. Conduct employee training to enhance employee knowledge of benefits.
6. Ensure compliance with all Federal, State and local laws and regulations.
7. Keep employees informed of changes in the industry that may affect their benefits.
8. Successfully report and deliver 1095-C tax forms for appropriate employees, former employees and retirees covered under the County health plan.
9. Recommend changes in policies, practices and systems when needed.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 273,399	\$ 296,795	\$ 322,112	\$ 341,073
Employee Benefits	169,241	151,562	140,017	144,207
Operations	68,948	84,262	108,959	108,959
Total Expenditures	\$ 511,588	\$ 532,619	\$ 571,088	\$ 594,239

Authorized Positions

Full-time	6.00	6.00	6.00	6.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Assist departments with employee benefits, including online enrollment
2. Engage in an equitable market/work place survey of employee benefits
3. Provide pro-active, cost-saving and quality driven ideas to ensure employees have the optimal benefit package
4. Provide a competitive fringe benefits package for County employees while remaining fiscally conservative with the County's limited resources
5. Conduct employee training to enhance employee knowledge of benefits
6. Ensure compliance with all Federal, State and Local laws and regulations
7. Keep employees informed of changes in the industry that may affect their benefits
8. Submit appropriate data for 1095-C tax forms to be generated
9. Recommend changes in policies, practices and systems when needed

PERFORMANCE ACCOMPLISHMENTS

1. On-going employee assistance for online benefit enrollment.
2. Continued support of employees through training.
3. Implementation of healthy programs and services for Hamilton County employees through the Pharmacy, Wellness facility and Clinic.
4. Consistent evaluation of employee benefits to provide the best offerings to employees.
5. Automation of enrollment processes.
6. Successful implementation and administration of new voluntary products (Hospital Indemnity, Critical Illness & Group Accident).
7. Continued administration of new Hybrid and Bridge Plans.
8. Successfully reported and delivered 1095-C tax forms before the IRS deadline.

Risk Management – 3652

FUNCTION

The Risk Management Office is responsible for administering the County’s Risk Management Program which includes: commercial and self-funded insurance programs; claims administration; Countywide Safety Program; reviewing and approving bids, RFPs, contracts and agreements related to insurance requirements and provisions; provide consultations with departments on various programs/activities to identify risk-related issues and ensuring policies and procedures are in place to successfully administer the Risk Management Program. Risk Management has responsibility for the County-wide fire alarm & sprinkler inspection and testing program, fire extinguisher servicing program, oversight of the County’s Automatic External Defibrillators (AEDs) and working with EMS to provide training to employees in the use of the AEDs. Risk Management is responsible for the County’s ADA Transition plan, including budgeting, prioritizing and facilitating projects with Engineering, architects and contractors as applicable ensuring progress on the plan, and updating it as needed.

PERFORMANCE GOALS

1. Oversee the County’s Risk Management Program and identifying exposures to loss and minimizing their impact through administering the County’s Safety Program; and establishing, reviewing and approving minimum insurance requirements for contracts, agreements, special events and other activities involving the County.
2. Maintain effective policies and procedures associated with the Risk Management Program.
3. Increase workplace safety through training, defensive driving courses, workplace inspections and continued development of department safety committees.
4. Administer the ADA Transition Plan and respond to citizen inquiries.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 167,037	\$ 176,638	\$ 213,921	\$ 218,393
Employee Benefits	101,409	105,266	108,880	107,234
Operations	56,144	59,883	99,150	99,150
Total Expenditures	\$ 324,590	\$ 341,787	\$ 421,951	\$ 424,777

Authorized Positions

Full-time	3.00	3.00	3.00	3.00
Skimp	-	-	-	-
Part-time	-	-	1.00	1.00

PERFORMANCE OBJECTIVES

1. Reduce the number and severity of workplace injuries and accidents through increased loss control activities and awareness
2. Reduce the dollars incurred associated with losses through the Countywide Safety Program
3. Reduce the number of workplace safety violations identified by TOSHA by performing workplace inspections and developing Dept. Safety Committees to promote safety awareness
4. Reduce the County’s exposure to loss relative to special events, agreements, contracts and other activities by establishing and approving minimum insurance requirements
5. Minimize exposure to loss by providing consultations with various departments on a variety of activities and services.
6. Respond to citizens inquiries relative to ADA Title II, pertaining to access to County programs, services and activities.
7. Prioritize and recommend corrective actions identified in the ADA Transition Plan to attain compliance in County facilities, programs and services

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Actual 2020 (ytd)	Estimated 2021
Number of OJI Claims Reported	125	133	64	123
Number of Liability Claims Reported	75	80	40	71
Total Dollars Incurred	\$809,027	\$587,745	\$271,624	\$577,873
Workplace Safety Violations	6	6	0	6
Defensive Driver Training	24	N/A	N/A	N/A
ADA Calls & Inquiries	350	N/A	N/A	N/A
Facility Inspections	23	7	0	12

PROGRAM COMMENTS

1. Completed Risk Management Quarterly Reports and conducted quarterly Executive Safety Committee Meetings.
2. Completed FY19 year-end Actuarial Report for Risk Management Program.
3. Marketed and placed County’s Umbrella Liability Insurance coverage with new carrier.
4. Renewed County’s property and equipment insurance coverage.
5. Solicited renewal quote and placed Polling Booth coverage for the Election Commission.
6. Solicited quotes for and placed County Fair Insurance coverage.
7. Solicited renewal and placed Riverpark Liability Coverage for the TN Riverpark.
8. Continued working with Finance to provide funding for the ADA Transition Plan based on the priorities set forth in the plan with the goal of achieving compliance in all County programs, facilities and services over the next few years and beyond.
9. Continued to move forward with the ADA Transition Plan and have begun working on projects beginning at the County Courthouse with the Engineering Department, architect and contractors(s).

PROGRAM COMMENTS (continued)

10. Responded to periodic ADA-related phone inquiries per week.
11. OSHA 300 report was completed as required.
12. EMS continued to provide training for the staff in the locations of AED placement on a bi-monthly basis at their training facility. We are preparing for servicing of the units this summer to include replacement of batteries associated with each unit.
13. Completed property valuation update with vendor of all County facilities, including jointly-owned properties with the City, Core Civic operated Silverdale Correctional Facility, and WWTa properties to ensure accurate value for insurance.
14. Onsite property loss control inspections completed at facilities with County property insurer.
15. Renewed Directors & Officers Coverage for the Homeless Health Board and for WWTa.
16. Continued to work with JW Software to implement new Risk Management Information System (RMIS) to gain full functionality and usage.
17. Responded to several Tennessee OSHA inquiries related to air quality in two facilities and personal protective equipment associated with COVID-19 at the Health Department.
18. Conducted daily consultations and reviews of insurance requirements and certificates with departments, especially Procurement, on a variety of bids, RFPs, and various agreements for goods and services, as well as special events at County parks. This has continued to increase in terms of variety and volume, especially with special events at parks, and also in response to COVID-19 and recent tornado damage experienced within Hamilton County.
19. Safety/ADA Coordinator left HR and took a position at the Health department in July, 2019. Position was filled in January 2020 and training is ongoing.



Wellness & Fitness Programs – 3653

FUNCTION

The Wellness and Fitness facility and programs are designed to improve the health and wellness of Hamilton County employees and their dependents by administering the County’s Wellness facility and providing Wellness programs. The Wellness Programs offer County employees and their eligible dependents exercise classes and instruction at a 24-hour Wellness Facility staffed by certified personal trainers.

PERFORMANCE GOALS

1. Oversee the County’s Health and Wellness initiatives.
2. Maintain effective policy and procedures associated with the Wellness Facility.
3. Improve the overall health and wellness of employees and their dependents.
4. Improve the attendance of employees through wellness.
5. Reduce on-the-job injuries through fitness.
6. Improve stress-related issues for employees through fitness.
7. Improve productivity through health, wellness and fitness.
8. Reduce turnover rate through employee wellness.
9. Provide quality classes and programs that employees will want to participate in.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 115,672	\$ 117,773	\$ 118,652	\$ 119,302
Employee Benefits	73,013	73,654	64,877	64,967
Operations	32,655	29,253	44,100	44,100
Total Expenditures	\$ 221,340	\$ 220,680	\$ 227,629	\$ 228,369

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	1.00	1.00	-	-

PERFORMANCE OBJECTIVES

1. Enforce Wellness Center rules and policies
2. Improve employee morale through wellness programs and group exercise classes
3. Offer occupational education and exercise opportunities designed to decrease employee’s risk for on-the-job injuries
4. Offer healthy ways to reduce stress through exercise
5. Improve productivity by increasing employees’ level of physical fitness
6. Offer a high demand and valued benefit to reduce employee turnover

PERFORMANCE ACCOMPLISHMENTS

1. Offered 19 group exercise classes each week.
2. Frequent improvements to facility including additional equipment, new classes and education programs.
3. Refined Well membership record-keeping and communications.
4. Added 413 new members.
5. Increased visits through incentive programs that reward attendance, participation and attaining goals.

Mailroom – 3654

FUNCTION

Operate a County-wide mail distribution courier service for all Hamilton County Government facilities.

PROGRAM GOALS

1. Continue to automate process with updated software.
2. Continue to improve internal controls.
3. Continue to improve customer service.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 194,764	\$ 207,878	\$ 230,808	\$ 233,229
Employee Benefits	122,953	130,726	133,899	134,248
Operations	34,625	39,264	77,475	77,475
Total Expenditures	\$ 352,342	\$ 377,868	\$ 442,182	\$ 444,952

Authorized Positions

Full-time	7.00	7.00	7.00	7.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE ACCOMPLISHMENTS

1. Continued support of County departments through timely mail delivery.
2. Cross training of all mailroom employees to improve efficiency.
3. Automation of processes.
4. Improved safety precautions for all mail delivery vehicles.
5. Automation of USPS reporting and monthly accounting reports.
6. Implementation of internal controls and continued assessment of ways to reduce spending.
7. Continued support of County departments by updating routes and adding additional pick-ups and deliveries.
8. Improved communications between the mailroom and County departments.
9. Provided training to department regarding cost differences for e-certs and green card certified mail.



Veterans Service Program – 3660

MISSION STATEMENT

The mission of Hamilton County’s Veterans Service Officer (VSO) is to serve the County’s 23,000-plus veterans and their families in all matters pertaining to veterans’ benefits.

FUNCTION

The VSO’s mission falls into two basic tasks: informing veterans and their families about veterans’ benefits, and directly assisting and advising veterans and their families in securing the federal and state benefits to which they are entitled. The VSO is accredited by the U. S. Department of Veterans Affairs to represent seven Veteran Service Organizations. These organizations include the following: Tennessee Dept. of Veterans Service, The American Legion, Veterans of Foreign Wars, American Ex-prisoners of War, The American Red Cross, The Fleet Reserve Association, and The Retired Enlisted Association.

PERFORMANCE GOALS

1. To educate Hamilton County veterans and their families about benefits and entitlements.
2. To assist VA beneficiaries with navigating the claims and appeals process.
3. To engage in community functions dedicated to honoring and supporting local veterans.
4. To maintain VSO accreditation with Dept. of Veterans Affairs.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 50,571	\$ 52,319	\$ 56,079	\$ 57,222
Employee Benefits	32,165	32,431	33,360	33,464
Operations	11,708	13,186	18,790	18,791
Total Expenditures	\$ 94,444	\$ 97,936	\$ 108,229	\$ 109,477

Authorized Positions

Full-time	1.00	1.00	1.00	1.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Promote knowledge and awareness of Title 38, Code of Federal Regulations (C.F.R.)
2. Provide consultation and guidance to beneficiaries in a personal setting (i.e. office, homes, hospitals, etc.)
3. Be readily available to publicly assist local veterans' organizations concerning the needs of Hamilton County
4. Continually collaborate with the Tennessee Dept. of Veterans Services in order to maintain accreditation sponsorship with the VA

PERFORMANCE MEASURES	Actual 2018	Actual 2019	Actual 2020 (ytd)	Estimated 2021
Compensation	998	973	411	1,000
Pension	193	139	80	200
Dependency & Indemnity Compensation; Widow(er) Pension	216	129	72	200
Education and Training	80	65	23	80
Notice of Disagreement; Appeals	207	534	309	1,200
Medical	826	911	292	900
Total Office Visits	2,020	1,983	452	2,000

Other Human Resources

FUNCTION

Americans with Disabilities Act (ADA) – The Americans with Disabilities Act is a federal civil rights law enacted to protect qualified persons with disabilities from discrimination in employment, government services and programs, transportation, public accommodations and telecommunications. Minimal funds are budgeted to meet the reasonable accommodation needs of qualified applicants and/or employees.

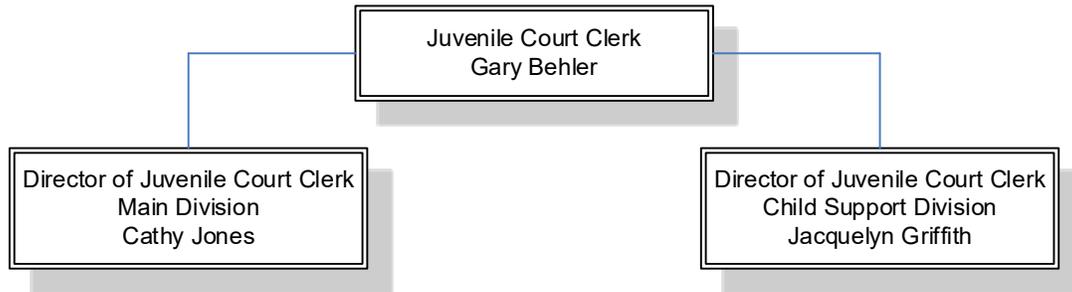
Drug and Alcohol Testing Program – The Drug-Free Workplace Act of 1988 requires compliance by governmental agencies in providing a drug-free workplace. Human Resources coordinates the program with Comprehensive Compliance, which is under contract with the County to develop and administer a controlled substance and alcohol-testing program, and provide supervisory training and medical review officer services for County employees. The contractor conducts six types of testing on a random basis or as required for employees who are either in a safety sensitive position and/or hold a commercial driver’s license.

Employee Assistance Program (EAP) – The Employee Assistance Program is provided by the County to meet the needs of employees and the Federal Drug Free Workplace Act of 1988. Human Resources coordinates this program with EAP Care, Inc., who is under contract with the County to provide EAP services. These services include confidential assessment, short term counseling, referral and follow up to employees and their families. Up to four pre-paid counseling sessions per year are provided with further sessions covered by medical insurance when eligible. The performance objectives are to provide eligible County employees the necessary EAP services to reduce the occurrence of work-related problems and substance abuse; provide workplace training on such topics as drug abuse, stress, marital problems, aging, retirement, depression and parental care; provide supervisory training to all supervisors on how to make referrals for treatment; and to provide reports to the EAP Review Committee so that the program may be continuously upgraded to meet the requirements of law and changing methodology of drug and alcohol abuse treatment.

Departments	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Americans with Disabilities Act	\$ -	\$ -	\$ 1,000	\$ 1,000
Drug & Alcohol Testing Program	12,423	13,227	13,000	15,000
Employee Assistance Program	34,674	34,677	35,800	36,500
Total Expenditures	\$ 47,097	\$ 47,904	\$ 49,800	\$ 52,500

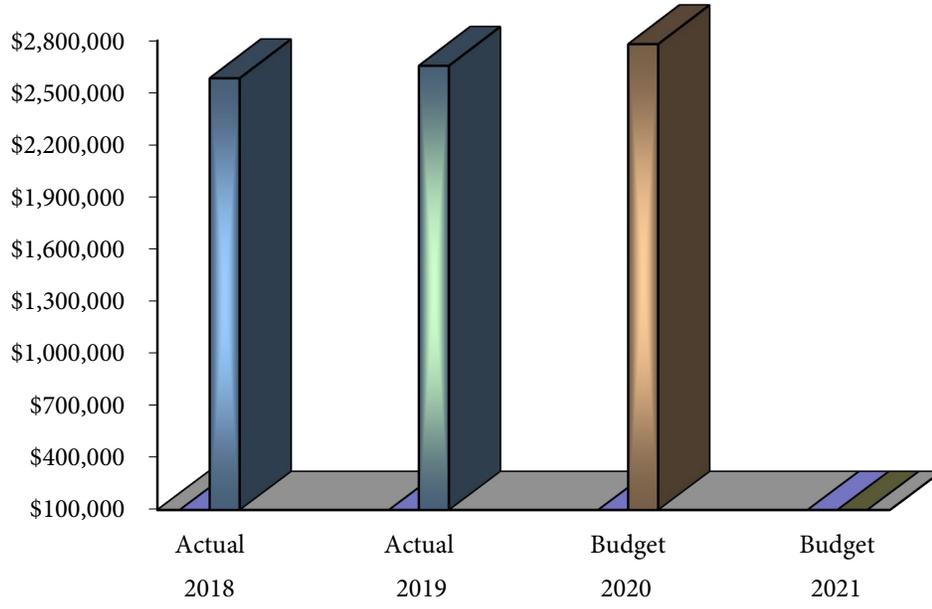
Juvenile Court Clerk

The Juvenile Court Clerk is an elected official for a term of four years. The Office of the Juvenile Court Clerk serves as a hub for processing and maintaining all legal documents for the Juvenile Court. Beginning FY 2021, Juvenile Court Clerk is reported under Constitutional Offices.



Left to right: Cathy Jones, Gary Behler, Jacquelyn Griffith

Juvenile Court Clerk Expenditures



**Juvenile Court Clerk
Expenditures by Departments**

Departments	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Juvenile Court Clerk	\$ 1,583,178	\$ 1,615,587	\$ 1,669,634	\$ -
Juvenile Court IV-D Support	1,000,703	1,039,953	1,109,959	-
	\$ 2,583,881	\$ 2,655,540	\$ 2,779,593	\$ -

Authorized Positions

Full-time	36.00	36.00	36.00	-
Skimp	-	-	-	-
Part-time	-	-	-	-

Juvenile Court Clerk – 6270

MISSION STATEMENT

The mission of the Office of the Juvenile Court Clerk is to record and preserve, in perpetuity, all proceedings of the Hamilton County Juvenile Court and to assist all appropriate parties in accessing the court with excellent customer service.

FUNCTION

The Office of the Juvenile Court Clerk is responsible for processing and maintaining all legal documents for the Juvenile Court of Hamilton County in compliance with TCA §18-1-101 101 *et seq.*, the Rules of Juvenile Procedure, and the Local Rules of Practice. All funds collected by the Clerk's Office are deposited into the County General Fund. The office performs a variety of duties and responsibilities, some of which are listed below:

1. Process all legal documents filed in Office of Juvenile Court Clerk, Juvenile Division.
2. File and maintain all pleadings, court orders, and related documents and maintain rule docket logs.
3. Provide deputy court clerks for all Court hearings (presiding Judge and three (3) full-time Magistrates).
4. Maintain accurate financial records in accordance with best practices.
5. Collect court costs, filing fees, fines, administrative fees, bonds, restitution and any other monies as ordered by the Court.
6. Appoint attorneys as ordered by the Juvenile Court.
7. Administer and maintain trust fund awards for minors pursuant to TCA §29-13-301, Part 3, as well as any other trust accounts as ordered by the Court.

PERFORMANCE GOALS

The goal of this department is to conduct the regular business of the office with three primary principles in mind:

1. **Fiscal Responsibility**
The Office of the Juvenile Court Clerk believes that the first and foremost duty owed to the citizens of Hamilton County is to be good stewards of taxpayer dollars. As a non-revenue generating constitutional office, we must depend on the County General Fund to support day-to-day operations. Because of this, employees actively seek out opportunities to save money on expenditures, reduce waste, and increase revenue, where possible.
2. **Improved Efficiencies**
A productive and efficient workplace is the key to a successful office. This includes developing technological upgrades, revising workflow strategies, and eliminating time-wasting procedures. An efficient clerk's office provides the necessary information to the

PERFORMANCE GOALS (continued)

court, parties, and community partners in such a way as to maximize constructive outcomes and minimize errors.

3. **Excellent Customer Service**

Courtesy and accuracy are the keys to providing a positive experience to users of the Juvenile Court. Employees understand the difficult nature of the court system, and the frustrations that permeate this particular caseload; therefore, assisting the parties, attorneys, court staff, and community partners with respect, kindness, thoughtful consideration and the highest level of professionalism are core values of this office.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 922,273	\$ 947,817	\$ 1,016,672	\$ -
Employee Benefits	631,887	634,990	610,137	-
Operations	29,018	32,780	42,825	-
Total Expenditures	\$ 1,583,178	\$ 1,615,587	\$ 1,669,634	\$ -

Authorized Positions

Full-time	22.00	22.00	22.00	-
Skimp	-	-	-	-
Part-time	-	-	-	-

NOTE: Juvenile Court Clerk is reported under Constitutional Offices as of FY 2021.

PERFORMANCE OBJECTIVES

1. Provide professional, efficient, and quality service to the Judges, Magistrates, local, state, and national partners, court staff and all members of the public who come in contact with this office
2. Continue to ensure compliance with all TCA code requirements and local rules regarding procedures, fees, etc.
3. Maintain the confidentiality of all records as governed by TCA §37-1-153
4. Continue development of workflow analysis of all office functions and development and refinement of electronic processes. According to the County Technical Assistance Service (CTAS) the Hamilton County Office of the Juvenile Court Clerk became the first fully electronic state court clerk’s office (and court) in Tennessee (Tennessee County News, Jan-Feb 2016)
5. Continue working with the Hamilton County Records Commission and the State of Tennessee Library and Archives to develop definitive policies and procedures for document disposal and long-term storage
6. Develop model for annual continuing education and training program for all employees.

PERFORMANCE OBJECTIVES (continued)

7. Redevelop the Juvenile Court Clerk’s Hamilton County website to provide additional information on court processes and procedures, access to forms, and links to community partners serving the same client population
8. Continue the consolidation of purchasing procedures for supplies to maximize bulk orders and to minimize duplication and waste
9. Develop collection process to collect outstanding court costs, fees and fines
10. Continue the expansion of electronic process applications, including e-filing of documents for attorneys and other partners
11. Continue partnership with local universities and colleges for internship opportunities within the office

PERFORMANCE MEASURES	ACTUAL 2018	ACTUAL 2019	PROJECTED 2020	ESTIMATED 2021
Cumulative Case File Total	108,527	110,310	111,957	**
New Cases Initiated	5,296	5,727	5,409	**
New Files Created	1,975	1,824	1,736	**
Average Number of Weekly Dockets	31	32	34	**
Average Number of Weekly Cases	158	166	175	**

PERFORMANCE ACCOMPLISHMENTS

1. Continued office reorganization and restructuring for greater accountability.
2. Continued strengthening controls in all areas of the Main Division, including training of key management staff and the Clerk on the new Internal Controls procedures by the County Technical Assistance Service and the UT Institute for Public Service.
3. Utilize and maintain state-of-the-art digital recording systems when available in all four courtrooms, including the latest software upgrades.
4. Initiated a “Go Green Program,” designed to maximize the use of and reduce the purchase of office supplies, and to participate in the Hamilton County Recycling Program. Examples of methods for reduction of supplies include: use of electronic submission of court orders to magistrates for review to reduce the use of paper and correction tape; use of email to scan and send documents to external community partners to reduce paper, envelopes, and postage usage and costs; consolidation of purchase of office materials to maximize bulk orders and reduce duplication and waste; repurposing empty paper boxes for use in sending court files to the warehouse, resulting in savings in purchase of storage boxes; networking of all employees to larger printer/copier units in office, thereby eliminating the need for desktop printers and toner cartridges.
5. In partnership with the Hamilton County Telecommunications Department, installed new Cisco Telephone System resulting in improved customer service and increased staff efficiency.
6. Implemented new Jabber System to add an additional new level of communication efficiency.
7. Continued refinement with the Hamilton County IT Department, developed and implemented a new data management system, JFACTS (Juvenile Family and Child Tracking

PERFORMANCE ACCOMPLISHMENTS (continued)

- System). Including:
- a. Deposit such by date
 - b. Redactions
 - c. State billing for surrenders
8. Coordinated with the Juvenile Court Administration to improve courthouse security features including installation of the new electronic employee ID swipe card door access.
 9. Continued the new deposit schedule to create better time management for scheduled deposits while meeting mandatory accounting/audit guidelines.
 10. Continued procedures for returning cash bonds, eliminating the need to keep cash money in the safe and creating better fiscal control and management of the Bond account.
 11. Upgrade our Hamilton County Credit Card system, Lexis Nexis/Vital Check to new chip card technology.
 12. Continue to utilize video jail hearings eliminating the need to transport inmates from the Hamilton County Jail as well as the CoreCivic-Silverdale Detention Center to the Juvenile Court of the Juvenile Division. This significantly improved courthouse security, shortened the length of hearings and greatly reduced staffing and transportation costs for the Office of the Hamilton County Sheriff and the CoreCivic Detention Center.
 13. Implemented processes for e-mailing orders to attorneys.
 14. Implemented electronic method for reviewing case files for the Foster Care Review Board.
 15. Implemented the ability to import image/data from compact disc (CD) media sources into our JFACTS imaging system.
 16. With approval from the Hamilton County Records Commission and the State of Tennessee Library and Archives, the office developed and implemented policies and procedures for long-term storage and disposal of documents processed by the Court. These new procedures ensure that documents are maintained and preserved in accordance with state laws and that office resources are maximized.
 17. Continued the process of e-mailing correspondence to Court staff to eliminate paper copies.
 18. The Office of the Juvenile Court Clerk applied for and received grant funding from the Administrative Office of the Courts to install a Court Kiosk in the lobby of the Juvenile Court. Hamilton County was selected as one of only four pilot programs in Tennessee to be part of this Access to Justice Project. The Court Kiosk is a free-standing computer with internet access that allows self-represented litigants access to a variety of local legal and community resources. Clients are able to research information in a user-friendly format and have the option to print copies of information needed through the Clerk's Office. This innovative technology is based on the Help4TN.org platform and was designed by the Access to Justice Commission, an initiative of the Tennessee Supreme Court.
 19. Began the process to allow electronic filing of legal pleadings by initiating the revision of the Local Rules of Practice for Juvenile Court and by filing an application with the Administrative Office of the Courts. In conjunction with the Hamilton County ITS department, policies and procedures are being developed to allow our current database system to accept electronically submitted documents which will comply with all applicable laws.

Juvenile Court IV-D Support – 6271

MISSION STATEMENT

The mission of the Office of the Juvenile Court Clerk is to record and preserve, in perpetuity, all proceedings of the Hamilton County Juvenile Court and to assist all appropriate parties in accessing the court with excellent customer service.

FUNCTION

The Office of the Juvenile Court Clerk is responsible for processing and maintaining all legal documents for the Juvenile Court of Hamilton County in compliance with TCA §18-1-101 *et seq.*, the Rules of Juvenile Procedure, and the Local Rules of Practice. The office performs a variety of duties and responsibilities, some of which are listed below:

1. Process all legal documents filed for child support matters and establishment of paternity.
2. File and maintain all pleadings, court orders, and related documents and maintain rule docket logs.
3. Provide deputy court clerks for all Court hearings (presiding Judge and three (3) full-time Magistrates).
4. Maintain accurate financial records in accordance with best practices.
5. Collect court costs, filing fees, administrative fees, and any other monies as ordered by the Court.
6. Appoint attorneys for indigent clients as ordered by the Juvenile Court.
7. Receive and process child support and purge payments from clients as ordered by the Court and make disbursements to the Tennessee Child Support Central Receiving Unit in Nashville.
8. Submit monthly reimbursement requests to the State of Tennessee for State-filed pleadings.

PERFORMANCE GOALS

The goal of this department is to conduct the regular business of the office with three primary principles in mind:

1. Fiscal Responsibility
The Office of the Juvenile Court Clerk believes that the first and foremost duty owed to the citizens of Hamilton County is to be good stewards of taxpayer dollars. As a non-revenue generating constitutional office, we must depend on the County General Fund to support day-to-day operations. Because of this, employees actively seek out opportunities to save money on expenditures, reduce waste, and increase revenue, where possible.
2. Improved Efficiencies
A productive and efficient workplace is the key to a successful office. This includes developing technological upgrades, revising workflow strategies, and eliminating time-wasting procedures. An efficient clerk's office provides the necessary information to the

PERFORMANCE GOALS (continued)

court, parties, and community partners in such a way as to maximize constructive outcomes and minimize errors.

3. **Excellent Customer Service**

Courtesy and accuracy are the keys to providing a positive experience to users of the Juvenile Court. Employees understand the difficult nature of the court system, and the frustrations that permeate this particular caseload; therefore, assisting the parties, attorneys, court staff, and community partners with respect, kindness, thoughtful consideration and the highest level of professionalism are core values of this office.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 588,905	\$ 606,866	\$ 636,411	\$ -
Employee Benefits	361,192	380,353	392,728	-
Operations	50,606	52,734	80,820	-
Total Expenditures	\$ 1,000,703	\$ 1,039,953	\$ 1,109,959	\$ -

Authorized Positions

Full-time	14.00	14.00	14.00	-
Skimp	-	-	-	-
Part-time	-	-	-	-

NOTE: Juvenile Court IV-D Support is reported under Constitutional Offices as of FY 2021.

PERFORMANCE OBJECTIVES

1. Provide professional, efficient, and quality services to the Judges, Magistrates, local, state, and national partners, court staff, and all members of the public who come in contact with this office
2. Continue to ensure compliance with all TCA code requirements and local rules regarding procedures, fees, etc.
3. Maintain the confidentiality of all records as governed by TCA §37-1-153
4. Continue development of workflow analysis of all office functions and refinement of the electronic processes that serve these functions. According to the County Technical Assistance Services (CTAS) the Hamilton County Office of the Juvenile Court Clerk became the first fully electronic state court clerk’s office (and court) in Tennessee (Tennessee County News, Jan-Feb, 2016)
5. Develop model for new employee orientation and annual continuing education and training program for all employees

PERFORMANCE OBJECTIVES (continued)

6. Redevelop the Juvenile Court Clerk’s Hamilton County website to provide additional information on court processes and procedures, access to forms, and links to community partners serving the same client population
7. Continue the consolidation of purchasing procedures for supplies to maximize bulk orders and to minimize duplication and waste
8. Continue participation in the Hamilton County Recycling Program
9. Continue the expansion of electronic process applications, including e-filing of documents for attorneys and other partners

PERFORMANCE MEASURES	ACTUAL 2018	ACTUAL 2019	PROJECTED 2020	ESTIMATED 2021
Cumulative Case File Total	55,063	56,153	57,307	**
New Cases Initiated	1,138	1,090	1,154	**
Average Number of Weekly Cases	440	432	432	**
Annual Number of Hearings	21,000	20,088	20,088	**

PERFORMANCE ACCOMPLISHMENTS

1. Continued office reorganization and restructuring for greater accountability.
2. Utilize and maintain state-of-the art digital recording systems in all three courtrooms, including the latest software upgrades.
3. Initiated a “Go Green Program,” designed to maximize the use of and reduce the purchase of office supplies, and to participate in the Hamilton County Recycling Program. Examples of methods for reduction of supplies include: use of electronic submission of court orders to magistrates for review to reduce the use of paper and correction tape; use of email to scan and send documents to external community partners to reduce paper, envelopes, and postage usage and costs; consolidation of purchase of office materials to maximize bulk orders and reduce duplication and waste; repurposing empty paper boxes for use in sending court files to the warehouse, resulting in savings in purchase of storage boxes; networking of all employees to larger printer/copier units in office, thereby eliminating the need for desktop printers and toner cartridges.
4. With approval from the Hamilton County Records Commission and the State of Tennessee Library and Archives on October 18, 2017, the office developed and implemented policies and procedures for long-term storage and disposal of documents processed by the Court. These new procedures ensure that documents are maintained and preserved in accordance with state laws and that office resources are maximized.
5. Continue to utilize video jail hearings eliminating the need to transport inmates from the Hamilton County Jail as well as the CoreCivic-Silverdale Detention Center to the Juvenile Court of the Child Support Division. This significantly improved courthouse security, shortened the length of hearings and greatly reduced staffing and transportation costs for the Office of the Hamilton County Sheriff and the CoreCivic Detention Center.

PERFORMANCE ACCOMPLISHMENTS continued

6. Began the process to allow electronic filing of legal pleadings by initiating the revision of the Local Rules of Practice for Juvenile Court and by filing an application with the Administrative Office of the Courts. In conjunction with the Hamilton County ITS department, policies and procedures are being developed to allow our current database system to accept electronically submitted documents which will comply with all applicable laws. Our e-filing application is currently awaiting approval from the Administrative Office of the Courts (AOC).
7. In partnership with the Hamilton County Telecommunications Department, installed new Cisco Telephone System resulting in improved customer service and increased staff efficiency.
8. Implemented new Jabber System to add an additional new level of communication efficiency.
9. Continued refinement with the Hamilton County IT Department, developed and implemented a new data management system, JFACTS (Juvenile Family and Child Tracking System).
10. Coordinated with the Juvenile Court Administration to improve courthouse security features including installation of the new electronic employee ID swipe card door access.
11. Upgraded our Hamilton County Credit Card system, Lexis Nexis/Vital Check to new chip card technology.
12. Implemented processes for e-mailing orders to attorneys.
13. Implemented the ability to import image/data from compact disc (CD) media sources into our JFACTS imaging system.
14. Continued the process of e-mailing correspondence to Court staff to eliminate paper copies.

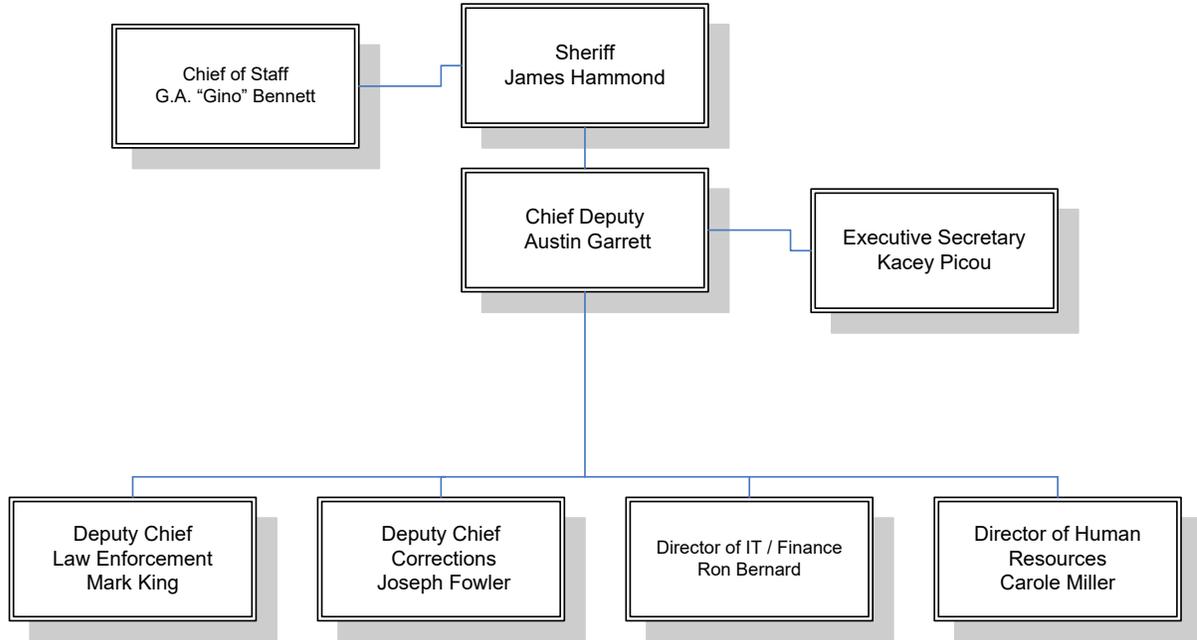
PROGRAM COMMENTS

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



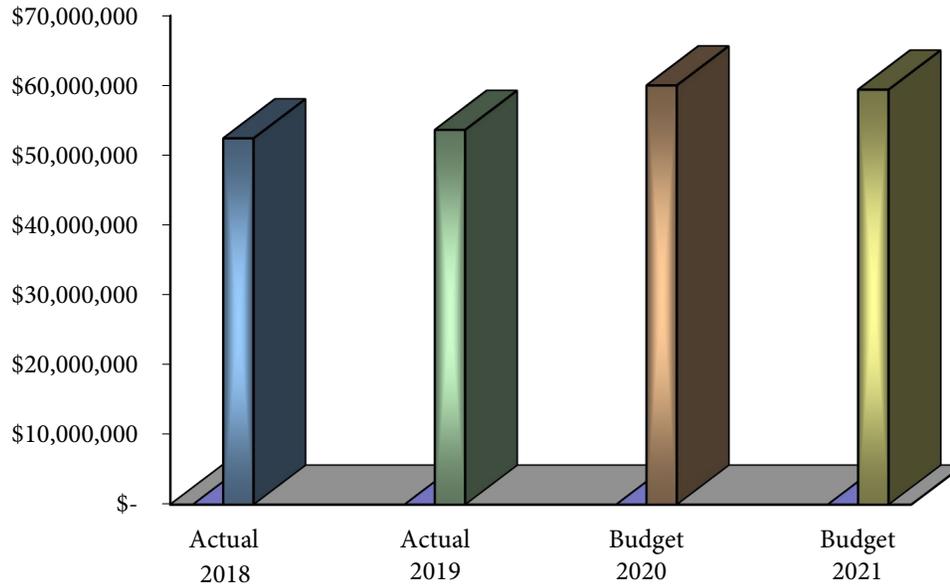
Sheriff's Office

The Sheriff is an elected official who is committed to provide excellent service and safer communities to all citizens with impartiality.

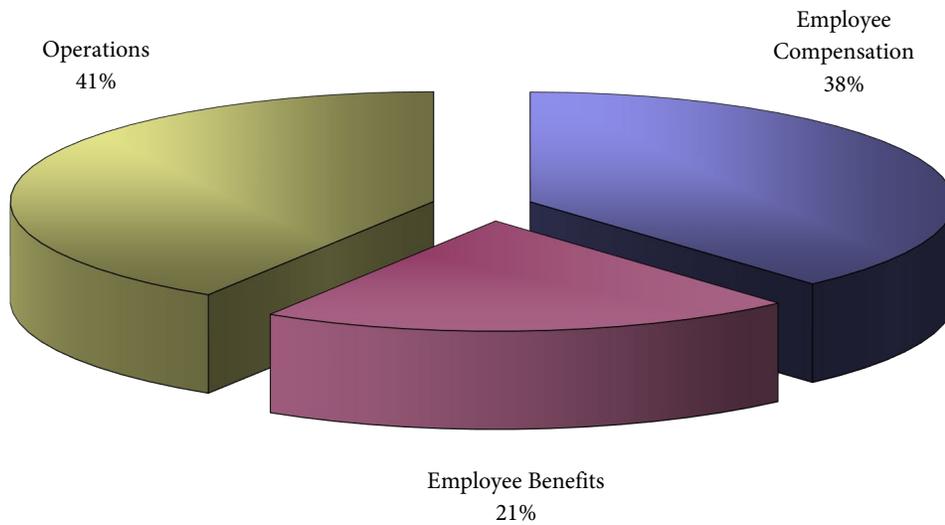


Back Row, left to right: Gino Bennett, Joseph Fowler, Austin Garrett, James Hammond, Mark King, Van Hinton, Jimi Hammond
Front Row, left to right: J. Matt Lea, Carole Miller, Kacey Picou, Ron Bernard

Sheriff's Office Expenditures



FY 21 Expenditures by Type



Sheriff's Office
Expenditures by Departments

Departments	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Sheriff Administration	\$ 2,387,470	\$ 2,600,021	\$ 3,889,362	\$ 2,497,577
Patrol	11,051,253	11,305,841	10,849,425	11,546,593
Jail	14,444,232	13,560,011	8,810,617	8,889,790
Courts	1,292,685	1,255,730	1,290,161	1,282,346
Records	932,937	842,546	585,904	574,043
Criminal Investigation	2,014,795	2,135,453	1,720,202	2,010,050
Fugitive Division	2,151,385	2,123,361	2,210,143	2,552,444
COPS - Analyst	-	46,415	134,279	196,243
Special Operations	1,007,559	999,158	1,062,882	1,166,311
DHS Grant (IV-D)	184,897	187,009	222,561	239,151
Information Systems	551,317	619,755	798,729	1,703,628
Training	-	-	724,668	785,895
Patrol Support Services	-	-	1,937,884	1,657,993
Jail Support Services	-	-	5,252,641	5,135,137
Human Resources	-	-	234,071	263,459
Internal Affairs	-	-	262,344	367,206
Silverdale Administration	374,273	397,362	382,260	403,382
Silverdale CoreCivic	15,580,061	17,027,401	18,097,020	17,900,000
Silverdale Records	70,415	96,581	114,507	90,258
Silverdale Inmates Program	149,580	168,308	149,634	151,052
Other	251,560	290,911	1,288,915	-
Total Expenditures	\$ 52,444,419	\$ 53,655,863	\$ 60,018,209	\$ 59,412,558

Authorized Positions

Full-time	423.00	434.00	440.00	440.00
Skimp	-	-	-	-
Part-time	1.00	-	-	-

Sheriff Administration – 6501

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 946,931	\$ 1,123,265	\$ 2,417,810	\$ 1,256,609
Employee Benefits	393,621	393,673	755,566	495,431
Operations	1,046,918	1,083,083	715,986	745,537
Total Expenditures	\$ 2,387,470	\$ 2,600,021	\$ 3,889,362	\$ 2,497,577

Authorized Positions

Full-time	12.00	12.00	12.00	12.00
Skimp	-	-	-	-
Part-time	-	-	-	-



Patrol – 6502

FUNCTION

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

PERFORMANCE GOALS

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

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

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

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 6,238,618	\$ 6,447,971	\$ 6,617,338	\$ 7,206,373
Employee Benefits	3,912,607	3,920,793	4,028,331	4,134,724
Operations	900,028	937,077	203,756	205,496
Total Expenditures	\$ 11,051,253	\$ 11,305,841	\$ 10,849,425	\$ 11,546,593

Authorized Positions

Full-time	128.00	137.00	138.00	138.00
Skimp	-	-	-	-
Part-time	-	-	-	-

Jail – 6503

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 7,204,029	\$ 7,161,204	\$ 5,543,621	\$ 5,688,555
Employee Benefits	4,154,677	3,942,528	3,165,598	3,078,735
Operations	3,085,526	2,456,279	101,398	122,500
Total Expenditures	\$ 14,444,232	\$ 13,560,011	\$ 8,810,617	\$ 8,889,790

Authorized Positions

Full-time	175.00	171.00	131.00	130.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Identify and create an incentive program to allow corrections officers to attain Certified Correctional Officer (CCO) status from the American Correctional Association and/or Certified Jail Officer (CJO) status from the American Jail Association
2. Identify and create an incentive program to allow corrections supervisors and managers to attain certified professional status from the American Correctional Association and/or the American Jail Association
3. In concert with additional divisions of the Hamilton County Sheriff's Office, implement a health and wellness program for all correctional officers and staff
4. The Adult Basic Education and G.E.D. program will remain in place
5. Onsite G.E.D. testing is conducted once per quarter with a 90% success rate for inmates receiving their G.E.D.
6. Religious services for English and non-English speaking inmates will remain in place
7. Alcoholics Anonymous and Narcotics Anonymous programs for inmates will remain in place
8. Anger Management programs for inmates will remain in place
9. Basic Corrections Officer training has returned to a 240-hour program consisting of classroom, practical application, testing, homework assignments, and on-the-job training
10. Corrections Division Training and Safety Committees will remain in place
11. Corrections officers will continue to receive a 40-hour annual in-service program and 8-hour annual firearms program to ensure every Corrections Division employee completes the state required training
12. Continue the operation of the Sentence Management section to maintain inmate sentence information, coordinate with other agencies for the transfer of inmates, and manage inmate records
13. Maintain the inmate fee program

PERFORMANCE OBJECTIVES (continued)

14. Maintain the inmate sexual assault policy and procedure that complies with the Prison Rape Elimination Act of 2003 and include this policy with other policies to be published on the department's Policy Tech system
15. Maintain the inmate legal research program which includes a legal research person available to come on-site with typewriter and copy machine accessibility
16. Continue to operate a full service 24/7 health service program contract with a local hospital
17. Successfully transitioned the Jail Commissary operations from our control over to the Blind Vendors Enterprise (BVE)



Courts – 6504

FUNCTION

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

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

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

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

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 763,058	\$ 740,294	\$ 772,744	\$ 785,212
Employee Benefits	518,858	505,572	502,367	482,084
Operations	10,769	9,864	15,050	15,050
Total Expenditures	\$ 1,292,685	\$ 1,255,730	\$ 1,290,161	\$ 1,282,346

Authorized Positions

Full-time	17.00	19.00	18.00	18.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

The Court Security Division has probably been one of the most rapidly changing services provided by the Hamilton County Sheriff's Office. Since September 11, 2001, this division has overhauled security in the Courts 100%. Patrols have been added and a scanning system for weapons has been added. These stations are manned full-time.

During this time the Sheriff's Office has maintained the machines and will continue to add new x-ray machines and other security equipment as needed. A "panic button" system has been installed and is tested on a regular basis. This system notifies security (by sending a silent message to officers through their hand held radio) of the exact location of the emergency or threat.

Records – 6505

FUNCTION

The Records Division prepares and enters data for the HCSO, which includes TIBRS reporting, arrest reports, bond conditions and several other important data elements. The division is also responsible for National Crime Information Center (NCIC) functions to include wanted person entries, Order of Protection entries and any time-sensitive entries not handled by the 911 District. This unit enters investigative support data for all law enforcement functions which also feeds crime statistics to the TBI on a monthly basis as mandated by TCA 38-10-101.

PERFORMANCE GOALS

1. To efficiently enter data that feeds information to TIES – “State System” and NCIC – “National Crime Information Center”.
2. To serve the public, employees and other law enforcement entities by entering information in a timely manner regarding incidents that occur within Hamilton County Sheriff’s Office jurisdiction.
3. To accomplish entry into NCIC within 72 hours any person arrested for domestic-related offenses where bond conditions are set by a magistrate.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 587,493	\$ 532,337	\$ 373,420	\$ 363,905
Employee Benefits	334,693	300,933	195,074	192,728
Operations	10,751	9,276	17,410	17,410
Total Expenditures	\$ 932,937	\$ 842,546	\$ 585,904	\$ 574,043

Authorized Positions

Full-time	15.00	13.00	9.00	9.00
Skimp	-	-	-	-
Part-time	-	-	-	-



Criminal Investigation – 6506

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 1,233,260	\$ 1,300,258	\$ 1,049,560	\$ 1,273,562
Employee Benefits	746,312	786,829	594,931	655,077
Operations	35,223	48,366	75,711	81,411
Total Expenditures	\$ 2,014,795	\$ 2,135,453	\$ 1,720,202	\$ 2,010,050

Authorized Positions

Full-time	23.00	25.00	19.00	18.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Training of personnel:

Require that all Detectives receive specialized training. Newly promoted Detectives should receive basic investigative training courses, preferably within one year of promotion. Training for all Detectives should include, but not be limited to the following courses:

1. Basic Criminal Investigation
2. Interview and Interrogation
3. Basic Homicide Investigation
4. Advanced Homicide Investigation
5. Crime Scene Processing
6. Cyber Crimes Investigation
7. Sexual Crimes Investigation
8. Child Abuse Investigation
9. Cellular Forensics
10. Auto Theft Investigation
11. Fire Investigation
12. Fraud and Financial Investigation

2. Personnel:

Continue to request additional personnel to answer the ever-growing demands of the legal system and the increasing population of the community we serve

3. Implementation of Training Courses:

- A. Utilize the expertise of personnel and existing training material to develop a Basic and Advanced Crime Scene Investigation course to provide training to members of our department, as well as personnel from other law enforcement agencies
- B. Utilize existing expertise and material to develop a specialized training course in Forensic Cellular Investigations

4. Implementation of a Crime Analysis:

Designate one deputy to serve in this role. The purpose of this position is to analyze collected information on reported crimes and known criminals. The data is subjected to systematic techniques of analysis in an attempt to determine predictive information which can be utilized to prevent or suppress crime and to apprehend criminal offenders. This information disseminated to affected personnel would enhance the effectiveness of the Sheriff's Office.

5. Implementation of a Latent Examiner Task Force:

Two civilian latent examiners would be assigned to a Task Force composed of latent examiners employed by the Chattanooga Police Department. The Task Force would utilize the Chattanooga Police Department's AFIS system to analyze fingerprint data to identify or assist in the prosecution of criminals. The two latent examiners would prioritize requests from the Sheriff's Office for fingerprint data, but would be available to assist other municipalities with criminal investigations.

Fugitive Division – 6507

FUNCTION

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

PERFORMANCE GOALS

1. To maintain an effective working relationship with the Courts and the public.
2. To reduce backlog of warrants to 5,000 within next five years.
3. To establish a "State Warrant Team" consisting of employees from the District Attorney's Office, Courts, and County and Cities Sheriffs and Police Departments to identify all misdemeanor and felony warrants that are no longer serviceable because of their age, unknown or lack of witnesses for prosecution.
4. To provide access to Auto Trak, Accurint, or other databases to be used as a locating/investigative tool.
5. To provide access to CAD information regarding addresses for officer safety purposes.
6. To provide more computer training so that officers will become more efficient in preparing warrant logs, etc., to share with the Patrol Division and other agencies in Hamilton County.
7. To provide all officers the opportunity to receive training to become a certified query operator on NCIC/TIES/NLETS System.
8. To send out an RFP to obtain a contractor to transport and return inmates from out of town without tying up current personnel in the Fugitive Division, saving both money and time.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 1,355,833	\$ 1,329,486	\$ 1,348,635	\$ 1,626,744
Employee Benefits	704,440	714,033	727,206	795,397
Operations	91,112	79,842	134,302	130,303
Total Expenditures	\$ 2,151,385	\$ 2,123,361	\$ 2,210,143	\$ 2,552,444

Authorized Positions

Full-time	25.36	24.36	25.36	27.36
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

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

COPS Analyst – 6508

FUNCTION

This new department was added to the Sheriff's Office in response to the application and award handed down in November 2017 from the United States Department of Justice for the "Community Oriented Policing Services (COPS)" hiring program grant (Hamilton County Board of Commissioners Resolution #118-5). This grant will fund two additional law enforcement officers, up to \$250,000 of federal funds, for the next three years, with a fourth year being mandated by agreement of the grant by the grantee (or Hamilton County).

PERFORMANCE GOALS

1. Provide a variety of important intelligence gathering opportunities including statistical data, reports that will assist in proactive and targeted investigations.
2. Establish preventative enforcement and education.
3. Identify theft patterns and trends in crime.
4. Dedicate time and resources to search out the identification of known and repeat offenders and create profiles of said offenders and research their past crimes through multiple databases.

Expenditures by type	Actual		Budget	
	2018	2019	2020	2021
Employee Compensation	\$ -	\$ 30,036	\$ 88,577	\$ 127,196
Employee Benefits	-	15,299	44,367	67,712
Operations	-	1,080	1,335	1,335
Total Expenditures	\$ -	\$ 46,415	\$ 134,279	\$ 196,243

Authorized Positions

Full-time	-	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-



Special Operations – 6509

FUNCTION

The Narcotics and Special Operations Division is currently made up of a Lieutenant, Sergeant, eight Detectives and a secretary. Personnel assigned to the Special Operations Division utilize unique skill sets and specialized equipment in an effort to improve the quality of life for the citizens of Hamilton County by disrupting or deterring those who are involved in drug trafficking, vice or organized crime.

PERFORMANCE GOALS

1. To promote cooperative efforts between the law enforcement community, community based-organizations, and the citizens of Hamilton County
2. To provide proactive solutions to problems caused by drug related activities.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 601,420	\$ 619,569	\$ 662,515	\$ 748,735
Employee Benefits	352,871	344,256	348,841	369,250
Operations	53,268	35,333	51,526	48,326
Total Expenditures	\$ 1,007,559	\$ 999,158	\$ 1,062,882	\$ 1,166,311

Authorized Positions

Full-time	11.00	11.00	11.00	11.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Continue to assist and collaborate with the Drug Enforcement Administration by assigning one detective to work on a full time basis with the HIDTA Task Force.
2. Continue collaborating with nonprofit community based organizations, substance abuse programs and the criminal justice system to provide alternative and meaningful solutions to those individuals addicted to controlled substances.
3. Continue providing investigative assistance to other divisions and law enforcement agencies as needed.
4. Continue to participate with the Tennessee Dangerous Drug Task Force in an effort to combat the opioid and methamphetamine problem in our community.
5. Continue to operate a Pharmaceutical Diversion Program which monitors the pharmacies and health care facilities within the entirety of Hamilton County.

PERFORMANCE OBJECTIVES continued

6. Continue to aggressively investigate overdose deaths and closely work with the District Attorney's Office to prosecute those individuals in our community.
7. Continue to monitor and respond to citizen complaints regarding drug trafficking, vice or organized crime activity in their neighborhoods.

DHS Grant (IV-D) – 6519

FUNCTION

This department is responsible for:

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 106,084	\$ 120,007	\$ 117,312	\$ 130,930
Employee Benefits	51,886	42,446	50,992	53,964
Operations	26,927	24,556	54,257	54,257
Total Expenditures	\$ 184,897	\$ 187,009	\$ 222,561	\$ 239,151

Authorized Positions

Full-time	2.64	2.64	2.64	2.64
Skimp	-	-	-	-
Part-time	-	-	-	-

Information Systems – 6530

FUNCTION

The Information Systems Department secures, creates, supports, and enhances the computer network. Software, hardware and other technology devices are supported.

PERFORMANCE GOALS

1. To support end-users and equipment to maintain uptime and productivity concerning the use of computer hardware and software.
2. To secure and maintain the computing infrastructure.
3. To serve employees, other law enforcement entities and the public by supporting computer services and computer related software products.
4. To create software solutions.
5. To create hardware solutions.
6. To forecast future technology needs of the Sheriff's Office.
7. To budget/forecast monies needed for technology for the Sheriff's Office.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 371,483	\$ 408,213	\$ 504,460	\$ 506,420
Employee Benefits	179,824	211,542	235,799	244,738
Operations	10	-	58,470	952,470
Total Expenditures	\$ 551,317	\$ 619,755	\$ 798,729	\$ 1,703,628

Authorized Positions

Full-time	4.00	9.00	9.00	9.00
Skimp	-	-	-	-
Part-time	-	-	-	-

Training – 6531

MISSION STATEMENT

The Hamilton County Sheriff's Office Training Division continues to seek out and provide training that is of the highest caliber in terms of relevance, practicability, and cost effectiveness that not only meets the standards set forth by the institutions that govern our commission and accreditation, but exceeds it.

FUNCTION

The Training Division Staff, which is under the direction of a Captain, consists of the Training Coordinator/General Department Instructor (Lieutenant), Deputy Training Officer (Sergeant) and Training Administrative/Records Clerk. This staff is augmented by 65 specialized instructors who are assigned full-time responsibilities in other divisions throughout the agency.

PERFORMANCE GOALS

The Training Division is responsible for planning and executing all training required for Sheriff's Office employees. The training curriculum includes subjects mandated by the Police Officers Standards and Training (P.O.S.T.) Commission, the Commission on Accreditation for Law Enforcement Agencies (CALEA), and the Office of Safety and Health Administration (OSHA). Additionally, it conducts specialized training for individual officers, civilian employees and outside law enforcement agencies.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ -	\$ -	\$ 156,290	\$ 239,521
Employee Benefits	-	-	85,144	122,840
Operations	-	-	483,234	423,534
Total Expenditures	\$ -	\$ -	\$ 724,668	\$ 785,895

Authorized Positions

Full-time	-	-	3.00	4.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

The Training Division has/will successfully conducted (14) 40-hour In-service training classes for all sworn Law Enforcement, Court Security and Civilian personnel. The Training Division will conduct (2) Supervisor, ten (12) General In-service classes, 24 hours of Leadership and Team Building classes, and (3) 32-hour basic firearms classes. (10+) 6 hour foot pursuit decision classes, (3) 16 hour Intermediate Rifle Classes, (10+) 8 hour PIT classes, (1) 40 hour Law Enforcement Instructor Development classes, and (1) 80 hour advanced traffic class, along with (1) 80 hour basic traffic class, and (2) 16 hour sessions of Court Security specializing training. Training is focused on the performance level proficiency, with the majority of training time spent conducting hands-on training and scenario based exercises, augmented with classroom base instruction.

Patrol Support Services - 6532

MISSION STATEMENT

The Hamilton County Sheriff's Office Patrol Support Services Division is responsible for providing support to the Patrol Division as well as operating individual specialized areas such as Property & Evidence collection, Fleet Management, and CALEA.

FUNCTION

The Hamilton County Sheriff's Office Patrol Support Services Division is responsible for the various services which come in conjunction with running a Patrol Division which are specialized in nature.

PERFORMANCE GOALS

The goal of the Patrol Support Services Division is to not only maintain services which assist the Patrol Division but to be on the lookout for areas of improvement which will assist the agency in their effectiveness.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ -	\$ -	\$ 699,372	\$ 518,747
Employee Benefits	-	-	378,349	289,083
Operations	-	-	860,163	850,163
Total Expenditures	\$ -	\$ -	\$ 1,937,884	\$ 1,657,993

Authorized Positions

Full-time	-	-	12.00	10.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Property and Evidence continues to look for specialized training and certifications which will assist them in carrying out their day to day duties
2. Assisting other agencies within County Government such as the District Attorney's Office in storing information in a more effective manner
3. The CIT looks to aid others within the agency on issues with mental illness, including training officers to recognize signs and symptoms associated with such
4. The Fleet Management division handles all work orders related to the approximate 200 vehicles serving the Sheriff's Office. Individual records are maintained on each vehicle, including routine maintenance.

Jail Support Services - 6533

MISSION STATEMENT

The mission of Jail Support Services is to provide assistance with programs to inmates as well as technical support to regular personnel for a safe and healthy environment.

FUNCTION

The Jail Support Services Division is responsible for the various services which come in conjunction with running a correction facility that are not handled by Jail Operations.

PERFORMANCE GOALS

The Hamilton County Sheriff's Office Jail Support Services is dedicated to providing services relating to food, laundry, transportation and religious services while striving to do so in maintaining effectiveness with efficient use of taxpayer funds.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ -	\$ -	\$ 1,599,438	\$ 1,554,258
Employee Benefits	-	-	861,173	810,849
Operations	-	-	2,792,030	2,770,030
Total Expenditures	\$ -	\$ -	\$ 5,252,641	\$ 5,135,137

Authorized Positions

Full-time	-	-	34.00	34.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Maintain ACA and AJA certification which is an ongoing event.
2. Continue to update, monitor and train employees in transporting inmates to various locations.
3. Continue to look for ways to ease Jail overcrowding via technology and programs to handle Mental Illness for inmates.
4. Continue to track overtime for purposes of saving money, but also providing a safe relief factor for current employees.

Human Resources - 6534

MISSION STATEMENT

The Hamilton County Sheriff's Office Human Resources Division assists other divisions in the Sheriff's Office in their personnel management and payroll services.

FUNCTION

The Hamilton County Sheriff's Office Human Resources Division is responsible for tracking promotions, transfers, separations, background checks, and On-The-Job Injuries.

PERFORMANCE GOALS

The primary goal will always be to find, hire and retain the best qualified individuals for each division of the agency.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ -	\$ -	\$ 114,220	\$ 124,967
Employee Benefits	-	-	65,731	72,372
Operations	-	-	54,120	66,120
Total Expenditures	\$ -	\$ -	\$ 234,071	\$ 263,459

Authorized Positions

Full-time	-	-	3.00	3.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Investigate grievances from individual employees to make sure each is treated fairly and with respect
2. Continuing to verify employees are performing their regular work in addition to any possible overtime
3. Continuing to develop specialized job classifications as has occurred with recent changes related to the retirements and reorganization within the agency

Internal Affairs - 6535

MISSION STATEMENT

The Hamilton County Sheriff's Office Internal Affairs Division collects data and information relating to employee conduct, both internal and external.

FUNCTION

The Internal Affairs Division is responsible for recording complaints in regard to employee conduct. However, in addition recommendations and trends in complaints are closely monitored.

PERFORMANCE GOALS

1. To focus on identifying areas of Police misconduct, monitoring police relations with the public and identifying the need for new or revised policies or training. Also, too review any such findings and implement any changes which may be needed.
2. Investigate each complaint with integrity and honesty through the highest standards of ethics and performance. Note, accurate records detailing any and all accusations are maintained.
3. Show professional excellence through leadership, cooperation and dedication to service. Included would be accurate recordkeeping for past and present complaints.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ -	\$ -	\$ 163,719	\$ 238,577
Employee Benefits	-	-	95,505	125,509
Operations	-	-	3,120	3,120
Total Expenditures	\$ -	\$ -	\$ 262,344	\$ 367,206

Authorized Positions

Full-time	-	-	3.00	4.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Continue to utilize recently purchased software which aids tracking complaints.
2. Continue to develop warning systems to identify issues related to patterns and trends concerning Use of Force and Vehicle Pursuits.
3. Future plans include adding a new position to next year's budget.

Silverdale Administration – 6540

FUNCTION

This office oversees management of daily operations of the Silverdale Facility, ensuring a safe, secure and humane institutional setting for those persons incarcerated in the Silverdale Facility, as well as providing meaningful correctional programs in an effort to deter criminal behavior.

PERFORMANCE GOALS

1. To manage the Silverdale Facility 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. To reduce overcrowding in the County's local correctional facilities.
3. To reduce the County's correctional costs.
4. To meet the goals and objectives of the individual programs within the department.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 229,622	\$ 233,532	\$ 233,357	\$ 243,063
Employee Benefits	139,978	159,523	141,653	153,069
Operations	4,673	4,307	7,250	7,250
Total Expenditures	\$ 374,273	\$ 397,362	\$ 382,260	\$ 403,382

Authorized Positions

Full-time	7.00	5.00	5.00	5.00
Skimp	-	-	-	-
Part-time	-	-	-	-

Silverdale CoreCivic – 6541

FUNCTION

Under contract with Hamilton County, CoreCivic provides management for the Silverdale Facility. The 1,084-bed facility houses pretrial offenders, convicted misdemeanants, short-term felons and federal inmates.

PERFORMANCE GOALS

To provide a safe, secure, and humane institutional setting for those persons requiring incarceration at the Silverdale Facility.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Operations	\$ 15,580,061	\$ 17,027,401	\$ 18,097,020	\$ 17,900,000
Total Expenditures	\$ 15,580,061	\$ 17,027,401	\$ 18,097,020	\$ 17,900,000

Silverdale Records – 6542

FUNCTION

Process and maintain records of all inmates incarcerated in the Silverdale Facility. 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. To provide accurate, up-to-date information on all inmates at the Silverdale Facility.
2. To prepare accurate and timely reimbursement reports for housing state and federal prisoners.

Expenditures by type	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 49,197	\$ 72,773	\$ 87,480	\$ 75,590
Employee Benefits	17,738	21,916	22,887	10,528
Operations	3,480	1,892	4,140	4,140
Total Expenditures	\$ 70,415	\$ 96,581	\$ 114,507	\$ 90,258

Authorized Positions

Full-time	1.00	1.00	1.00	1.00
Skimp	-	-	-	-
Part-time	1.00	-	-	-

Silverdale Inmates Program – 6543

FUNCTION

The Silverdale Inmates Program offers educational services to the inmates at the Silverdale Facility. Classes are provided in substance abuse prevention, adult education, and “life skills”. By addressing the problems which have contributed to incarceration, the program will afford inmates an improved opportunity in life upon their release.

PERFORMANCE GOALS

1. To provide Adult Basic Education (ABE) and Alcohol & Drug (A&D) services to inmates.
2. To increase the overall educational levels of the general incarcerated population.
3. To 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 2018	Actual 2019	Budget 2020	Budget 2021
Employee Compensation	\$ 103,885	\$ 110,965	\$ 101,432	\$ 104,727
Employee Benefits	39,603	51,085	36,222	34,345
Operations	6,092	6,258	11,980	11,980
Total Expenditures	\$ 149,580	\$ 168,308	\$ 149,634	\$ 151,052

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

Other Sheriff's Office

FUNCTION

Governor's Highway Safety Office Grant – R.I.I.D. Grant – The Sheriff's Office received a grant from the State Department of Transportation through the Governor's Highway Safety Office Program. For this program, officers are utilized for saturation patrols to identify and arrest impaired drivers. Officers establish sobriety checkpoints during peak hours identified when most drunk drivers are on the roadways. Officers also identify and seek out the multi-offender/driver who has been identified as having an alcohol problem and continues to drive while license was restricted or revoked.

Governor's Highway Safety Office Grant – Safe Journey – The Sheriff's Office received a grant from the Tennessee Department of Transportation to provide funding for the following:

- Provision and installation of car seats
- Conducting car seat safety checkpoints
- Law enforcement activities related to child restraint usage

SCAAP Grant - The SCAAP grant under the DOJ makes payments to local governments which incur costs due to incarceration of undocumented criminal aliens.

DOJ Bulletproof Vest Grant - The Bulletproof Vest program provides funds to local law enforcement to provide protective armored vests to officers which assist greatly in providing a safer atmosphere.

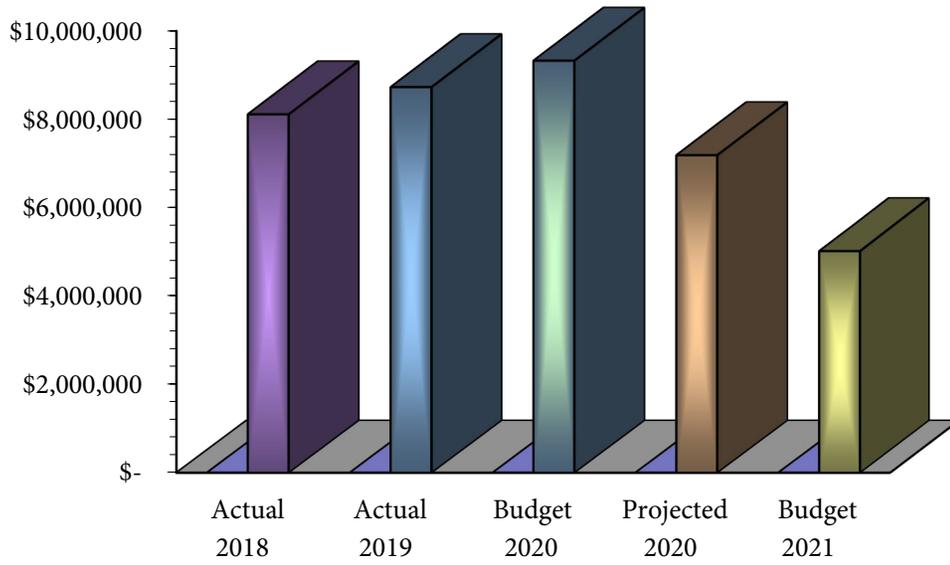
Sheriff Mental Health - Funding from both the private sector and local government assists the Sheriff's Office with reducing the number of people with mental illness in the jail.

Organizations	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Governor's Highway Safety Office Grant - RIID	\$ 100,959	\$ 91,340	\$ 130,892	\$ -
Governor's Highway Safety Office Grant - Safe Journey	111,632	84,765	166,236	-
Sheriff's Special Projects	38,969	8,345	-	-
SCAAP Grant	-	1,362	55,570	-
DOJ Bulletproof Vest Grant	-	10,405	10,197	-
Sheriff Mental Health	-	94,694	926,020	-
Total Expenditures	\$ 251,560	\$ 290,911	\$ 1,288,915	\$ -

Special Revenue Funds

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trust or major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. Included in this section are the Hotel/Motel Fund and Sheriff Special Revenue Fund (which includes Narcotics Enforcement and TN State Sexual Offenders).

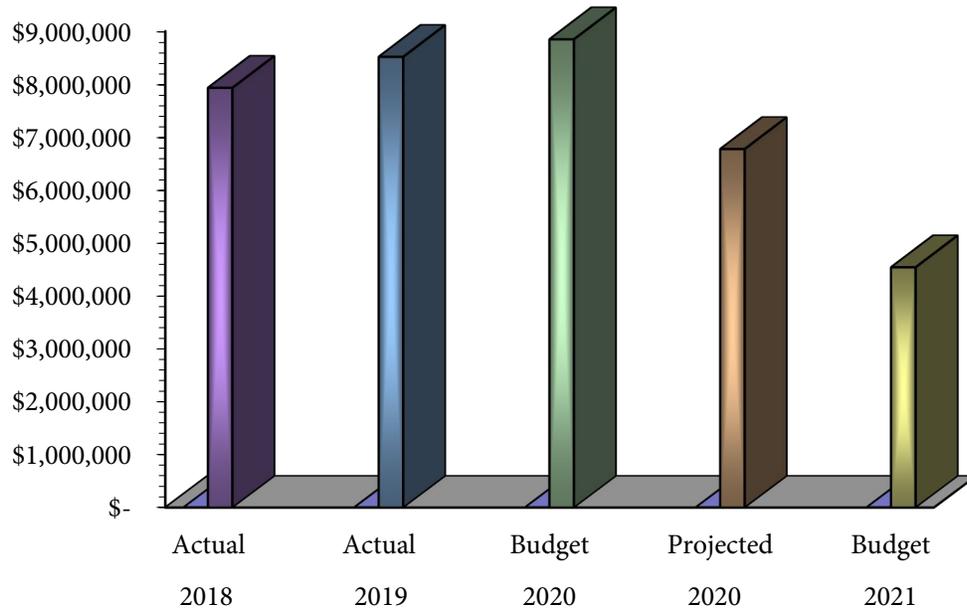
Combined Special Revenue Funds



**SPECIAL REVENUE FUND
COMBINED
Schedule of Revenue and Expenditures**

	Actual 2018	Actual 2019	Amended Budget 2020	Projected 2020	Adopted Budget 2021
<u>Revenues</u>					
Taxes	\$ 7,927,669	\$ 8,507,507	\$ 8,841,000	\$ 6,777,000	\$ 4,545,000
Intergovernmental	13,424	87,604	61,600	82,000	61,600
Fines, forfeitures and penalties	54,135	55,378	102,146	76,000	102,146
Investment earnings	17,126	32,127	8,700	20,000	8,700
Miscellaneous	210,833	166,842	316,245	242,000	316,245
Total Revenues	<u>8,223,187</u>	<u>8,849,458</u>	<u>9,329,691</u>	<u>7,197,000</u>	<u>5,033,691</u>
<u>Expenditures</u>					
Hotel/Motel	7,932,036	8,515,182	8,846,000	6,778,000	4,550,000
Narcotics Enforcement	164,901	175,331	411,345	402,000	411,345
TN State Sexual Offenders	22,586	42,980	72,346	17,000	72,346
Total Expenditures	<u>8,119,523</u>	<u>8,733,493</u>	<u>9,329,691</u>	<u>7,197,000</u>	<u>5,033,691</u>
Revenues over (under) expenditures	103,664	115,965	-	-	-
Less net encumbrances	(23,525)	52,865			
Net change in Fund Balance	<u>80,139</u>	<u>168,830</u>	-	-	-
Beginning Fund Balance	<u>1,029,123</u>	<u>1,109,262</u>	<u>1,278,092</u>	<u>1,278,092</u>	<u>1,278,092</u>
Fund Balance at end of year	<u>\$ 1,109,262</u>	<u>\$ 1,278,092</u>	<u>\$ 1,278,092</u>	<u>\$ 1,278,092</u>	<u>\$ 1,278,092</u>

Hotel-Motel Fund Expenditures



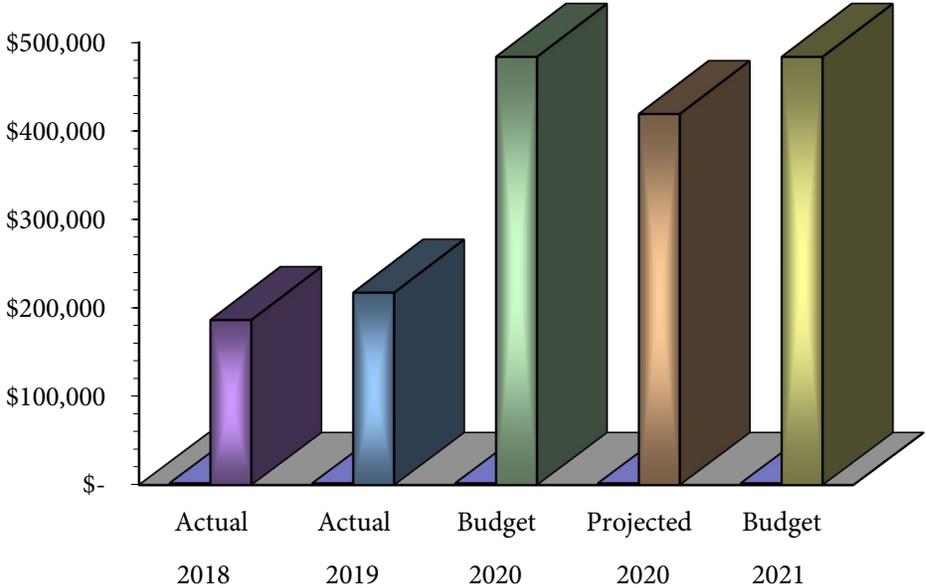
**Hotel-Motel Fund Budget Summary
Schedule of Revenue and Expenditures**

	Actual 2018	Actual 2019	Amended Budget 2020	Projected 2020	Adopted Budget 2021
Revenues					
Hotel-Motel Occupancy Tax	\$ 7,927,669	\$ 8,507,507	\$ 8,841,000	\$ 6,777,000	\$ 4,545,000
Investment Earnings	4,367	7,675	5,000	1,000	5,000
Total Revenues	7,932,036	8,515,182	8,846,000	6,778,000	4,550,000
Expenditures					
Accounting & Auditing Services	-	-	-	-	-
Trustee's Commission	157,238	-	176,900	152,000	91,000
Appropriation	7,774,798	8,515,182	8,669,100	6,626,000	4,459,000
Total Expenditures	7,932,036	8,515,182	8,846,000	6,778,000	4,550,000
Excess of Revenues Over (Under) Expenditures	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-
Fund Balance at end of year	\$ -	\$ -	\$ -	\$ -	\$ -

FUNCTION

Hamilton County receives funds generated by the implementation of the Hotel-Motel Occupancy Privilege Tax (Hotel-Motel Tax) and utilizes the funds for the promotion of specific area events. The County legislative body feels that it is in the best interest of the citizens of Hamilton County, and in keeping with the original intent of the Hotel-Motel Tax, that the County shall submit all receipts, net of Trustee's commission, to the Chattanooga Area Convention and Visitors Bureau.

Sheriff Special Revenue Fund



Sheriff Special Revenue Fund
Schedule of Revenue and Expenditures

	Actual 2018	Actual 2019	Amended Budget 2020	Projected 2020	Adopted Budget 2021
Revenues					
Intergovernmental	\$ 13,424	87,604	61,600	\$ 82,000	\$ 61,600
Fines, forfeitures, & penalties	54,135	55,378	102,146	76,000	102,146
Investment earnings	12,759	24,452	3,700	19,000	3,700
Miscellaneous	210,833	166,842	316,245	242,000	316,245
Total Revenues	291,151	334,276	483,691	419,000	483,691
Expenditures					
Salaries and Fringes	9,936	3,518	18,353	15,000	18,353
Purchased Services	44,826	64,548	139,189	24,000	139,189
Materials, Supplies, & Repairs	27,597	20,535	74,951	4,000	74,951
Capital Expenditures	105,128	129,710	251,198	376,000	251,198
Total Expenditures	187,487	218,311	483,691	419,000	483,691
Excess of Revenues Over (Under) Expenditures	103,664	115,965	-	-	-
Net change in encumbrances	(23,525)	52,865	-	-	-
Net change in Fund Balance	80,139	168,830	-	-	-
Beginning Fund Balance	1,029,123	1,109,262	1,278,092	1,278,092	1,278,092
Fund Balance at end of year	\$ 1,109,262	\$ 1,278,092	\$ 1,278,092	\$ 1,278,092	\$ 1,278,092

Note: Sheriff Special Revenue Fund includes Narcotics Enforcement and TN State Sexual Offenders.

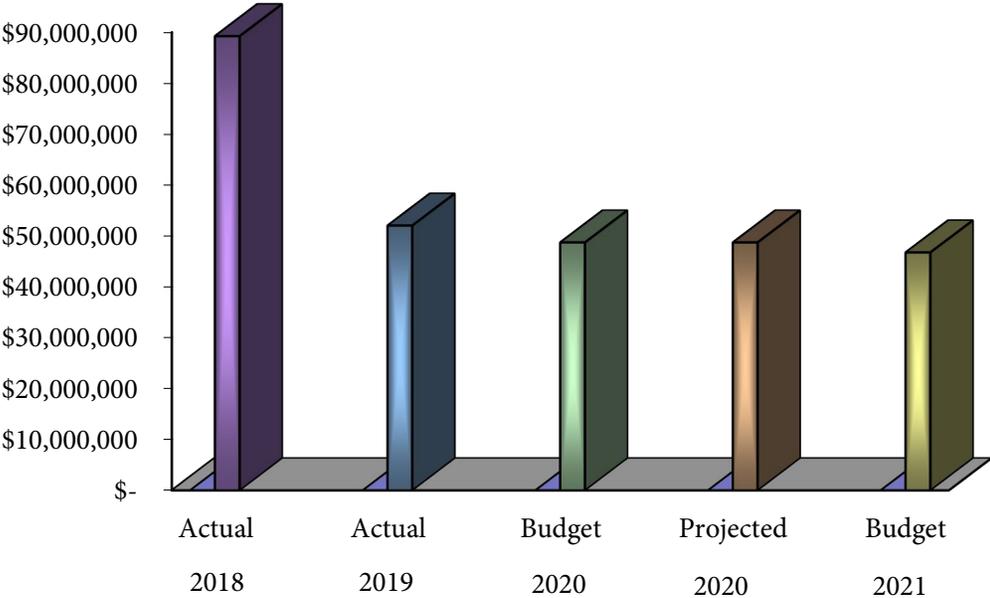


Debt Service Fund

The Debt Service Fund was established to account for all principal and interest payments on the County's long-term debt. This fund uses the modified accrual basis of accounting. The long-term debt is composed of Hamilton County General Obligation Bonds and Department of Education Debt.

Debt service principal and interest payments are funded by an appropriation from the General Fund each year.

Debt Service Fund Expenditures



**Debt Service Fund Budget Summary
Schedule of Revenue and Expenditures**

	Actual 2018	Actual 2019	Amended Budget 2020	Projected 2020	Adopted Budget 2021
Revenues					
Intergovernmental	\$ 615,245	\$ 1,601,157	\$ -	\$ -	\$ -
Charges for Services	627,997	-	-	-	-
Investment Earnings	35,161	236,613	200,000	189,000	150,000
Miscellaneous	49,790	44,835	39,000	39,000	33,600
Transfers from other funds	95,984,180	50,248,367	48,431,892	48,432,000	46,022,484
Total Revenues	97,312,373	52,130,972	48,670,892	48,660,000	46,206,084
Expenditures					
Trustee Commission	4,917	4,862	7,000	7,000	5,000
Retirement of Principal	24,575,000	35,755,000	34,080,000	34,080,000	33,700,000
Retirement of Line of Credit	55,000,000	-	-	-	-
Retirement of Notes	20,051	-	-	-	-
Bond Service Charge	8,015	9,700	10,000	10,000	10,000
Commercial Paper/Line of Credit Interest & Fees	577,340	-	-	-	-
Interest	9,025,074	16,207,024	14,558,892	14,559,000	12,976,084
Administrative Expense	8,908	9,406	15,000	15,000	15,000
Payment to City	-	-	-	-	-
Total Expenditures	89,219,305	51,985,992	48,670,892	48,671,000	46,706,084
Excess of Revenues Over (Under) Expenditures	8,093,068	144,980	-	(11,000)	(500,000)
Beginning Fund Balance	2,162,860	10,255,928	10,400,908	10,400,908	10,389,908
Fund Balance at end of year	\$ 10,255,928	\$ 10,400,908	\$ 10,400,908	\$ 10,389,908	\$ 9,889,908

Note: Issued 2018A Bonds in March 2018, from which the line of credit balance of \$55,000,000 was paid.

Debt Service Fund – 012

FUNCTION:

The Debt Service Fund is used for the accumulation of resources for, and the payment of, principal and interest on general long-term debt, the County's revolving credit agreement and notes payable.

PROGRAM COMMENTS:

General Obligation Bonds – Hamilton County periodically issues general obligation bonds for the acquisition and construction of major capital facilities. These bonds are direct obligations and are backed by the full faith and credit of the County. These bonds are generally issued as 15 year serial bonds. In 2004, serial bonds in the amount of \$10 million were borrowed for a term of 30 years. General obligation bonds outstanding at June 30, 2020 are summarized by issue as follows:

Principal Amount			
Interest			
Series	Rates	General	School
1998B	5.10%	\$ 2,075,000	\$ -
2010B	4.125%-4.250%	-	-
2010C	4.150%-5.000%	1,690,000	-
2011A	3.250%-5.000%	3,137,376	11,802,625
2011B	3.250%-5.000%	5,255,000	-
2013A	2.125%-4.000%	5,364,980	26,955,020
2013B	3.000%-4.000%	2,751,494	15,758,506
2015A	5.00%	7,628,000	32,372,000
2015B	2.000%-5.000%	6,729,046	20,005,765
2018A	5.000%	39,310,984	105,669,015
2018B	2.000%-5.000%	4,295,000	-
		\$ 78,236,880	\$ 212,562,931

The County's annual debt service requirements to maturity for general obligation bonds are as follows:

Year Ended	Annual Redemption	Annual Interest	
June	General & School	General & School	Total
2021	33,700,000	12,976,084	46,676,084
2022	33,790,000	11,434,172	45,224,172
2023	33,960,000	9,948,137	43,908,137
2024	28,085,000	8,532,052	36,617,052
2025-2033	160,810,000	31,967,750	192,777,750
	\$ 290,345,000	\$ 74,858,195	\$ 365,203,195

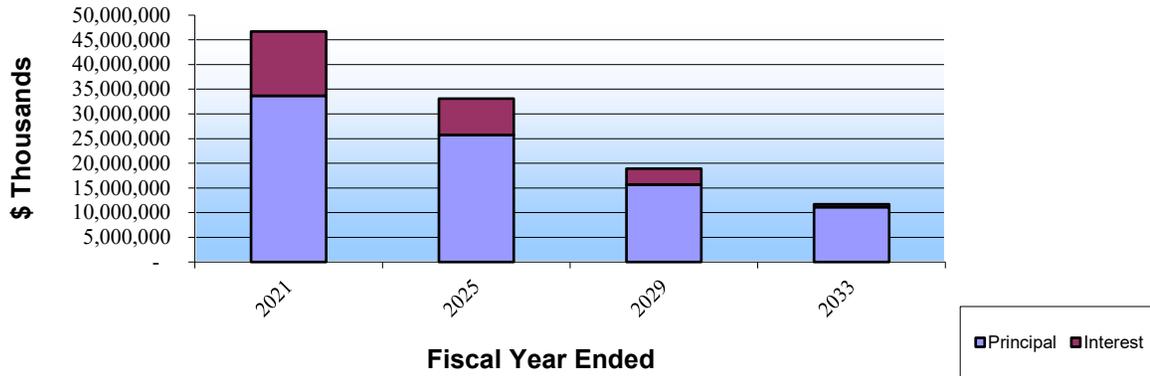
Debt Service Fund (continued)

County's General Obligation Bonds, Series 2011B – The Hamilton County Water and Wastewater Treatment Authority agreed to reimburse Hamilton County for a portion of the debt service requirements on the County's General Obligation Bonds, Series 2004 (for water and wastewater treatment projects). Hamilton County refunded the Series 2004 General Obligation Bonds in November 2011 through the issuance of General Obligation Bonds, Series 2011B. Future reimbursements by the Hamilton County Water and Wastewater Treatment Authority for debt service on the bonds at June 30, 2020 are \$6,381,620.

County's General Obligation Bonds, Series 2010C (Recovery Zone Economic Development Bonds) – A portion of the General Obligation Bonds issued by Hamilton County in 2010 consist of \$4,980,000 of Federally Taxable Recovery Zone Economic Development Bonds (RZEDB). This portion of the 2010 bond issue has been referred to as 'Series 2010C Bonds'. Under Internal Revenue Service guidelines, an issuer of RZEDB may apply to receive payments (the 'Recovery Zone Interest Subsidy Payment') from the Federal government equal to 45% of the corresponding interest payable on the RZEDB. To receive the Recovery Zone Interest Subsidy Payment, Hamilton County must file a Federal tax return (designated as Form 8038-CP) between 45 and 90 days prior to the corresponding bond interest payment due date. Under the terms of the IRS guidelines, the Federal government has pledged to refund the County for 45% of the interest payable on the RZEDB. Future reimbursements by the Federal government for a portion of the interest requirements on the Series 2010C RZEDB at June 30, 2020 are \$136,270.

Note: Beginning in fiscal year 2013, in conjunction with the terms of the federal sequestration, the federal government reduced the percentage of reimbursement paid to local governments under the RZEDB program. The above reflects the pledged reimbursements of 45%.

Total Debt Service Requirements



Hamilton County's debt retirement schedule is very aggressive, based on a 15-year level principal repayment.

Section 5-10-501 to 5-10-509, inclusive, of the laws of the State of Tennessee provide that bonds may be issued without regard to any limit or indebtedness for Tennessee counties.

**HAMILTON COUNTY, TENNESSEE
DEBT SERVICE FUND
REQUIREMENTS FOR FUTURE YEARS
FISCAL YEAR 2020 and FORWARD**

Fiscal Year Ended	Balance at Beginning of Fiscal Year	Annual Redemption	Annual Interest Requirements	Total Annual Requirements
06/30/2021	297,820,000	33,700,000	12,976,084	46,676,084
06/30/2022	264,120,000	33,790,000	11,434,172	45,224,172
06/30/2023	230,330,000	33,960,000	9,948,137	43,908,137
06/30/2024	196,370,000	28,085,000	8,532,052	36,617,052
06/30/2025	168,285,000	25,775,000	7,345,711	33,120,711
06/30/2026	142,510,000	24,960,000	6,236,994	31,196,994
06/30/2027	117,550,000	25,150,000	5,195,319	30,345,319
06/30/2028	92,400,000	19,720,000	4,128,219	23,848,219
06/30/2029	72,680,000	15,695,000	3,241,069	18,936,069
06/30/2030	56,985,000	15,710,000	2,463,813	18,173,813
06/30/2031	41,275,000	11,515,000	1,685,375	13,200,375
06/30/2032	29,760,000	11,145,000	1,114,250	12,259,250
06/30/2033	18,615,000	11,140,000	557,000	11,697,000
TOTAL		\$ 290,345,000	\$ 74,858,195	\$ 365,203,195

HAMILTON COUNTY, TENNESSEE
DEBT SERVICE FUND
SCHEDULE OF INTEREST REQUIREMENTS FOR
FISCAL YEAR ENDED JUNE 30, 2020

Bonds Outstanding	Date of Issue	Interest Rate	Outstanding June 30, 2020	Interest Payable for FY2021
<u>General Obligation Bonds -</u>				
General Improvement	3-1-98-B	5.10	\$ 2,075,000	\$ 96,390
General Improvement	3-10-10-C	4.350	330,000	14,355
General Improvement	3-10-10-C	4.600	330,000	15,180
General Improvement	3-10-10-C	4.700	330,000	15,510
General Improvement	3-10-10-C	4.850	330,000	16,005
General Improvement	3-10-10-C	5.000	370,000	18,500
General Improvement	11-8-11-A	5.000	885,143	44,257
General Improvement	11-8-11-A	3.250	1,107,741	36,002
General Improvement	11-8-11-A	3.500	1,144,491	40,057
General Improvement	11-8-11-B	3.000	1,770,000	53,100
General Improvement	11-8-11-B	3.250	475,000	15,438
General Improvement	11-8-11-B	3.375	490,000	16,538
General Improvement	11-8-11-B	3.500	1,040,000	36,400
General Improvement	11-8-11-B	3.625	545,000	19,756
General Improvement	11-8-11-B	3.750	935,000	35,063
General Improvement	4-10-13-A	4.000	1,341,245	53,650
General Improvement	4-10-13-A	2.000	670,623	13,412
General Improvement	4-10-13-A	2.125	670,623	14,251
General Improvement	4-10-13-A	2.250	670,623	15,089
General Improvement	4-10-13-A	2.375	670,623	15,927
General Improvement	4-10-13-A	2.500	670,623	16,766
General Improvement	4-10-13-A	2.750	670,623	18,442
General Improvement	4-10-13-B	4.000	921,624	36,865
General Improvement	4-10-13-B	3.000	1,829,870	54,896
General Improvement	5-7-15-A	5.000	7,628,000	381,400
General Improvement	5-7-15-B	5.000	3,492,847	174,642
General Improvement	5-7-15-B	4.000	2,781,387	111,255
General Improvement	3-29-18-A	5.000	39,310,985	1,965,549
General Improvement	3-29-18-B	2.000	3,015,000	60,300
General Improvement	3-29-18-B	2.250	945,000	21,263
General Improvement	3-29-18-B	5.000	335,000	16,749
TOTAL GENERAL IMPROVEMENT			\$ 77,782,071	\$ 3,443,007

**HAMILTON COUNTY, TENNESSEE
DEBT SERVICE FUND
SCHEDULE OF INTEREST REQUIREMENTS FOR
FISCAL YEAR ENDED JUNE 30, 2020**

Bonds Outstanding	Date of Issue	Interest Rate	Outstanding June 30, 2020	Interest Payable for FY2021
<u>General Obligation Bonds -</u>				
School	11-8-11-A	5.000	\$ 3,329,857	\$ 166,493
School	11-8-11-A	3.250	4,167,259	135,436
School	11-8-11-A	3.500	4,305,509	150,693
School	4-10-13-A	4.000	6,738,755	269,550
School	4-10-13-A	2.000	3,369,377	67,388
School	4-10-13-A	2.125	3,369,377	71,599
School	4-10-13-A	2.250	3,369,377	75,811
School	4-10-13-A	2.375	3,369,377	80,023
School	4-10-13-A	2.500	3,369,377	84,234
School	4-10-13-A	2.750	3,369,377	92,658
School	4-10-13-B	4.000	5,278,376	211,135
School	4-10-13-B	3.000	10,480,130	314,404
School	5-7-15-A	5.000	32,372,000	1,618,600
School	5-7-15-B	5.000	11,137,153	556,858
School	5-7-15-B	4.000	8,868,613	354,745
School	3-29-18-A	5.000	105,669,015	5,283,449
TOTAL SCHOOL			212,562,929	9,533,076
TOTAL GENERAL OBLIGATION BONDS			\$ 290,345,000.00	\$ 12,976,084

HAMILTON COUNTY, TENNESSEE
SUMMARY OF DEBT SERVICE
AS OF JUNE 30, 2020

Payments Due in Fiscal Year 2021

	Principal paid	Interest paid	Total paid
Total General Obligation Bonds due in FY2021	\$ 33,700,000	\$ 12,976,084	\$ 46,676,084
Less: Reimbursements by WWTA			(601,294)
Reimbursement on Series 2010C Bonds			(35,798)
Net debt service			\$ 46,038,992

Total Debt Obligations at June 30, 2020

	Principal Balance	Interest Balance	Total Obligations
Total General Obligation Bonds outstanding	\$ 290,345,000	\$74,858,195	\$ 365,203,195
Less: Reimbursements by WWTA			(6,381,620)
Reimbursement on Series 2010C Bonds			(136,270)
Net debt obligations outstanding			\$ 358,685,305

Capital Improvements Program

The Hamilton County Capital Improvements Program (CIP) is a roadmap for maintaining and funding Hamilton County’s present and future infrastructure needs. This plan is designed to ensure that capital improvements will be made when and where needed, and that the County will have the funds available to pay for the improvements. The CIP outlines project descriptions, costs, funding sources, and estimated future costs associated with each capital improvement. The plan is financed through bond proceeds, capital projects funds, grants, and the General Fund budget and reserves.

The County defines a capital improvement as an investment of public and/or private funds for assets having a useful life of at least five years. Capital improvements may consist of:

- land acquisition costs;
- new construction, remodeling or additions to public buildings;
- construction of new and/or replacement of existing infrastructure projects (roads, bridges, storm drains, etc.);
- equipment, vehicles and/or computer hardware or software having a useful life of at least five years;
- other associated activities which are non-recurring expenditures.

In general, relatively minor capital outlays with a useful life of less than 15 years are included in the General Fund capital outlay operating budget and are adopted as part of the annual budget process. Purchases or construction of assets with a useful life (depreciable life) of 15 years or more are funded generally through bond issues or capital projects reserves.

Currently, the County is in the process of issuing a 2020 Bond Issue. We have obtained pricing for the bonds which are expected to close on September 24, 2020. This will include a refunding portion to replace previous issues with lower interest debt and new funding to be used for various County capital projects.

At the end of the CIP section, we have summarized the projected effect that future capital expenditures will have on the operations of the General Fund.

FY 2020 capital improvements expenditures totaled \$76,500,000. The FY 2020 CIP funding was provided through the General Fund capital outlay operating budget (\$5,500,000); State and Federal grants (\$900,000); proceeds from bond issues and the Revolving Credit Agreement (\$63,100,000); and use of fund balance of the Capital Projects Fund (\$7,000,000).

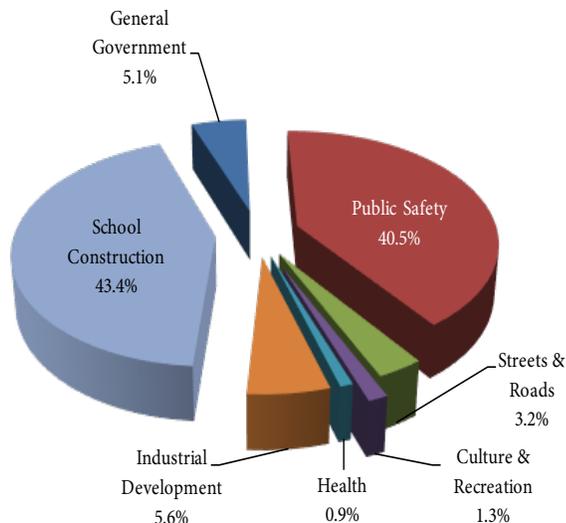
The FY 2021 Capital Improvements Program is as follows:

Sources of Funding

General Fund - Capital Outlay	\$ 7,369,000
Capital Projects Fund	5,621,000
Bond funds	87,209,000
	<u><u>\$ 100,199,000</u></u>

Uses of Funding

General Government	\$ 5,132,000
Public Safety	40,555,000
Streets & Roads	3,217,000
Culture & Recreation	1,340,000
Health	888,000
Industrial Development	5,621,000
School Construction	43,446,000
	<u><u>\$ 100,199,000</u></u>



The CIP Process

The County develops a five year capital improvements plan to assist in planning and prioritizing its current and anticipated needs. The long-range CIP plan is updated each year during the budget process and reviewed and amended throughout the year as needed.

As part of the CIP process, the County departments and the Department of Education are asked to review and prioritize their capital needs. The projects are evaluated annually to assure that only priority projects receive funding commensurate with the County's ability to pay for them.

The departments submit all capital requests with cost estimates, to the County Finance Division to be reviewed for affordability and demonstrated need. The smaller and more immediate needs are included in the General Fund capital outlay budget that is adopted as part of the annual operating budget for the coming year. Capital improvements funded by General Obligation Bonds or Federal and/or State grants are formally approved by the County Commission when the applicable resolution for the project is presented.

As departmental needs often change over time, the CIP is considered preliminary and subject to change by the Mayor and/or County Commission. As such, any planned capital improvements projects that have not been formally presented to and adopted by the Board of Commissioners, though presented in this CIP budget document, are subject to change.

Long-Range Capital Improvements Program

Fiscal Years 2021 - 2025

Sources of Capital Improvements Program (CIP) Funding

The County funds its capital improvements program through a variety of sources, including current operations, capital projects funds, fund balance reserves, and debt – generally 15 year general obligation bonds.

A schedule of funding for CIP projects projected for the next five fiscal years is presented below:

	Estimated 2021	Estimated 2022	Estimated 2023	Estimated 2024	Estimated 2025
General Fund operating budget	\$ 7,369,000	\$ 7,471,000	\$ 7,471,000	\$ 7,471,000	\$ 7,471,000
Capital Projects Fund	5,621,000	350,000	-	-	-
General Fund Balance	-	18,000,000	4,000,000	4,000,000	4,000,000
Bond proceeds	87,209,000	37,440,000	17,396,000	118,725,000	7,935,000
	<u>\$ 100,199,000</u>	<u>\$ 63,261,000</u>	<u>\$ 28,867,000</u>	<u>\$ 130,196,000</u>	<u>\$ 19,406,000</u>

Uses of CIP Funding

Appropriations to the CIP are analyzed on an annual basis. The Long-Range CIP budget is updated annually and as needed during the year to reflect changes in priorities and needs. Departments request their capital needs, both for the current year and for future years, during the annual budget process. The capital projects request is then reviewed by the Finance Division and County Mayor as to critical need, priority and affordability. More immediate needs will be included either in the General Fund operating budget or identified for funding through bonds or capital projects funds. All capital projects must be presented to and approved by the County Commission prior to expenditure.

A summary of capital expenditures projected for the next five fiscal years is presented below:

	Estimated 2021	Estimated 2022	Estimated 2023	Estimated 2024	Estimated 2025
Administration	\$ 1,423,000	\$ 1,423,000	\$ 1,423,000	\$ 1,423,000	\$ 1,423,000
Information Technology	438,000	540,000	540,000	540,000	540,000
Emergency Services and VFD's	9,982,000	3,336,000	336,000	7,836,000	336,000
General Services					
Parks and Recreation	1,340,000	15,166,000	4,620,000	3,295,000	680,000
Emergency Medical Services	2,263,000	4,210,000	910,000	910,000	915,000
Other	92,000	148,000	1,660,000	60,000	50,000
Public Works					
Streets and roads	1,057,000	2,245,000	2,391,000	2,245,000	125,000
Highway heavy equipment	2,160,000	1,300,000	1,400,000	1,500,000	1,600,000
Other	3,179,000	4,375,000	3,039,000	2,939,000	1,339,000
Health Department	888,000	208,000	3,738,000	638,000	3,588,000
Sheriff	28,310,000	9,810,000	4,810,000	4,810,000	4,810,000
Industrial development projects	5,621,000	20,500,000	4,000,000	4,000,000	4,000,000
Department of Education	43,446,000	-	-	100,000,000	-
	<u>\$ 100,199,000</u>	<u>\$ 63,261,000</u>	<u>\$ 28,867,000</u>	<u>\$ 130,196,000</u>	<u>\$ 19,406,000</u>

A summary of the FY 2021 combined capital improvements budgeted in the General Fund and/or allocated from the bond funds or capital projects funds is presented below:

Administration

FY 2021 Appropriation: **\$1,423,000**

Funding Source:

General Fund Capital Outlay **\$1,423,000**

The Administration cost center is used to account for capital projects needed to maintain the general activities in the various administrative offices, including the Constitutional Officers, the Mayor's office, the Finance Division, etc. This cost center is also used to account for the County's Fleet Management program, through which all leased vehicles used by County departments are accounted for. Major budgeted expenditures in FY 2021 include fleet management leased vehicles (total cost of \$1,152,000) and computer hardware and software needed by the administrative offices.

Information Technology (IT)

FY 2021 Appropriation: **\$438,000**

Funding Sources:

General Fund Capital Outlay **\$438,000**

The Information Technology function includes the operations of the IT, GIS and Telecommunications departments. This function maintains the computer equipment, major software systems, network, and the telecommunications equipment used by County government. The funding from the General Fund for FY 2021 is to update the County network, replace aging computers, and purchase and/or renew software licenses. These ongoing efforts ensure our systems are updated, operating efficiently and provide safeguards from cybersecurity threats. In addition, GIS will begin the second phase of updating the County wide GIS maps. This is a 3 year rotating joint project with the City of Chattanooga to ensure that accurate topography maps of the entire area are available for many purposes, such as community development and planning, electricity and natural resources management, infrastructure issues, and environmental impact studies.

Emergency Services and Volunteer Fire Departments

FY 2021 Appropriation: **\$9,982,000**

Funding Sources:

General Fund Capital Outlay **\$ 336,000**

Bond Funds **\$ 9,646,000**

Funding from the General Fund will be used by Emergency Services for firefighting training equipment, computer hardware/software, and replacement office equipment. Proceeds from the 2018 Bond Issue will be used to complete construction on a replacement volunteer fire station (Mowbray Volunteer Fire

Department). When construction is complete, the County will retain title to the building but maintenance and the cost of utilities and insurance will be the responsibility of the volunteer fire department. Proceeds from the 2020 Bond Issue will be used to purchase portable radio equipment and a redundant radio tower. The impact of these purchases is to ensure stable and reliable communications of the County’s emergency teams during a variety of events such as the tornadoes in our community in April 2020.

General Services Division – Parks and Recreation

FY 2021 Appropriation: **\$1,340,000**

Funding Sources:

General Fund Capital Outlay	\$680,000
Bond Funds	\$660,000

Funding from the General Fund will be used by the Recreation Department for the replacement of picnic tables, grills and trash cans throughout the Chester Frost Park campgrounds; replacement of a damaged boat dock and T-dock for ADA access at the Riverpark; replacement of athletic field lighting, and parking lot repaving, striping and ADA compliance at three of our other County parks. Proceeds from bond funds will be used to replace two campground restroom/shower buildings at the Chester Frost Park. The County is widely known for our outdoor amenities and activities which attracts many events each year. Maintenance and improvement of our parks and recreational areas provides a significant return on investment for economic development and quality of life for our residents.

General Services Division – Emergency Medical Services (EMS)

FY 2021 Appropriation: **\$2,263,000**

Funding Sources:

General Fund Capital Outlay	\$1,063,000
Bond Funds	\$1,200,000

Funding from the General Fund will be used by the EMS Department for the purchase of four replacement ambulances, new Lifepak cardiac monitors, medical and training equipment, protective equipment for ambulance personnel, and to replace and update EMS station and mobile computers. Updating and replacing ambulances and equipment is critical to our efforts to provide this important service to the community. The bond funds will be spent to construct a new ambulance station to serve the Ooltewah/Georgetown area of the County. This will be located in an area that has experienced and will continue to see residential and commercial growth. This station will expand our coverage to meet the needs of this area.

General Services Division – Other

FY 2021 Appropriation: **\$92,000**

Funding Source:

General Fund Capital Outlay **\$92,000**

The General Services – Other cost center includes capital improvements planned for the Community Corrections Department and the Pretrial Diversion program. Funding from the General Fund will be used for the purchase of electronic monitoring equipment for the Pretrial Diversion program and a replacement van related to the Litter Grant for Community Corrections.

Public Works – Highway, Streets and Roads

FY 2021 Appropriation: **\$3,217,000**

Funding Source:

General Fund Capital Outlay **\$1,160,000**

Bond Funds **\$2,057,000**

The Public Works – Highway, Streets and Roads cost center includes capital improvements to County highways, roads and streets and heavy equipment for the Highway Department. The majority of the funding from the General Fund will be used to purchase two replacement dump trucks, a patching truck, and other heavy highway equipment. The bond funds will be used to fund additional more expensive heavy equipment that will be used to repair and maintain County highways and roads. Maintaining County roads and highways is a continuous process. In addition, upgrades in certain areas allow for growth and alleviate traffic flow issues. The equipment purchases planned will help address these concerns.

Public Works – Other

FY 2021 Appropriation: **\$3,179,000**

Funding Sources:

General Fund Capital Outlay **\$ 279,000**

Bond Funds **\$ 2,900,000**

The Public Works – Other cost center includes capital improvements planned for the Facilities Maintenance Department, Water Quality Department, Recycling Department, Custodial/Security Services and Security Services. Funding from the General Fund will be used to for capital repairs and maintenance on all County facilities including a 25' scissor lift and portable generator for emergency response to County buildings; and computers, software and other monitoring equipment for Water Quality. Proceeds from bond funds will be used to begin major renovations at the new Highway Department facility.

Health Department

FY 2021 Appropriation: \$ 888,000

Funding Sources:

General Fund Capital Outlay	\$ 88,000
Bond Funds	\$800,000

Funding from the General Fund will be used for various refurbishment projects at the Health Department buildings, replace the spot vision machine and other equipment. Proceeds from bond funds will be used for upgrades and repairs to the parking garage at the 3rd Street Health Department building.

Sheriff

FY 2021 Appropriation: \$28,310,000

Funding Sources:

General Fund Capital Outlay	\$ 1,810,000
Bond Funds	\$26,500,000

Funding from the General Fund will be used primarily for the replacement of patrol vehicles; purchase of law enforcement equipment for the new vehicles; laptop computers; and other law enforcement equipment. The County has committed a total of \$30 million from its 2018 and 2020 Bond Issues toward major renovations at its Silverdale Jail. CoreCivic has operated the Silverdale Jail for the County under various contract agreements since 1984; however, CoreCivic recently announced that it would discontinue the operating agreement with the County effective December 30, 2020. All operations of the Silverdale facility, along with operations of the Downtown Jail, will be assumed by the County Sheriff as of such date. The planned capital funding represents the County's long-range plan to renovate and expand capacity at the Silverdale Jail and to move the majority of County inmates from the Downtown Jail to Silverdale. These transition plans to house most of the inmates at Silverdale and update the Silverdale facility are expected to significantly improve the efficiencies of correctional operations and provide a safer environment for the staff and inmates.

Industrial Development Projects

FY 2021 Appropriation: \$ 5,621,000

Funding Sources:

Capital Projects Fund	\$ 5,621,000
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In FY 2020, the County reserved \$10 million of the capital projects fund for the new Humane Society facility. This project is expected to be complete in FY 2021. The County reserved \$1.25 million of the capital projects fund for site prep at ESIP. This is a joint project with the city of Chattanooga for improvements to increase interest from potential buyers and is contingent upon a matching grant through the Southeast Tennessee Development District.

Department of Education (HCDE)

FY 2021 Appropriation: \$43,446,000

Funding Source:

Bond Funds \$43,446,000

The Hamilton County Commission committed \$110 million from its 2018 Bond Issue toward capital projects for the Department of Education. These capital projects included replacements and major renovations of several schools. Most of these projects have been completed or are planned to be completed in FY 2021. East Hamilton Middle was completed in August 2020 and Harrison Elementary is expected to be completed in December 2020. The plans for the CSLA magnet school have been updated to a different site which will require renovations and additions to an existing school and are scheduled for FY 2021. The County surrenders title of the new schools to the Hamilton County Department of Education (HCDE), and the cost of maintaining the buildings is the sole responsibility of the HCDE. The primary impact of these projects is to address needs in areas of growing populations and facilities in need of major renovations.

Proceeds of \$1.5 million from the 2020 Bond Issue will be used in a joint project with EPB, city of Chattanooga, HCDE and other donors to provide infrastructure for internet access to students qualifying for free or reduced lunch. This will have significant impact on students and teachers as schools have found they have an ongoing need to provide remote learning access during the pandemic.

Effect of CIP Program on Future General Fund Operations – The majority of CIP expenditures listed above are for the replacement of aging buildings, equipment and infrastructure. We anticipate that the replacements will definitely lead to greater efficiencies in both the County’s and the HCDE’s operations and energy usage and will result in improvements in the effectiveness of our services provided. These planned capital expenditures should help control future operating costs; however, we do not anticipate any major cost savings or cost increases in General Fund operations resulting directly from the capital improvements.

Hamilton County Department of Education

The Hamilton County Department of Education (HCDE), a discretely presented component unit of Hamilton County Government, is presented in this section. The HCDE provides public education for grades kindergarten through twelve. The Hamilton County Commission levies taxes for the operations of the school system and issues debt for all significant capital projects. The budget for the school system is prepared by the superintendent and his staff and presented to the nine-member elected Board of Education before it is presented to the Hamilton County Commission.



Burger Blast



Hamilton County Community,

This budget season finds us in an interesting time for Hamilton County Schools. Though the uncertainty around us due to the effects of the COVID-19 looms large as we worked to develop the 2020-2021 school budget, it has not dampened our excitement about the historic academic gains the district has experienced over the past two years:

- 32 Reward Schools, over a 400% increase from just five in 2016-2017
- 45 schools earning Level 5, the state's highest level for student academic growth
- The graduating class of 2020 earned more than \$121 million in scholarships
- The 86.9% graduation rate was the highest since 2012-2013
- 500+ additional students participated in AP, IB, dual enrollment and dual credit courses

Because of the accomplishments of our staff and students, we can proudly say Hamilton County Schools is the "fastest improving school district in Tennessee!"

In the fall of 2018, the school board adopted the district's strategic plan, *Future Ready 2023*, that outlines five key areas of focus: **Accelerating Student Achievement, Future Ready Students, Great Teachers & Leaders, Engaged Community, and Efficient and Effective Operations**. In our budget for the 2019-2020 school year, we made new investments in Accelerating Student Achievement, Future Ready Students, Great Teachers & Leaders. We remain committed to these priorities for the upcoming budget year.

The current economic conditions will impact our school district budget as sales tax revenues are projected to decline, property tax revenues are expected to be flat, and state revenues will likely be less than initially projected.

Our district is committed to operating efficiently and effectively. We're proud that through health care savings and operational efficiencies, we were able to achieve more than \$5 million in budget reallocations as compared to prior year. With these reallocations, we will continue to invest in literacy and technology, while also maintaining the 2.5% employee raise that went into effect in March 2020.

We are thrilled with the progress of our students, but there is much work for our community. We will be good stewards of the educational funds we receive and be cautious with the budget during these uncertain times. We will make sure we stay healthy financially and continue our climb to becoming the best school district in the state. Though COVID-19 has presented unexpected challenges, we must remain focused on achieving the goals outlined in *Future Ready 2023* and ensuring that our graduates are future-ready and prepared for success. It's time to lead -- **We Are Hamilton!**

A handwritten signature in black ink, appearing to read "Bryan Johnson", with a long horizontal line extending to the right.

Dr. Bryan Johnson, Superintendent



Burger Blast

HAMILTON COUNTY DEPARTMENT OF EDUCATION

BUDGET POLICY DOCUMENT

Overview

Our budget policy provides guidance for all cost center managers in submitting and justifying annual budget proposals for Hamilton County Schools.

Budget planning shall include a comprehensive analysis of available funding, staffing, curriculum, facilities, projections, performance goals, and priorities.

The budget proposal should be balanced, consistent with board policy and contract conditions, to included provisions for:

1. Programs to meet the needs of the entire student body
2. Staffing arrangements adequate for proposed programs
3. Maintenance of district's equipment and facilities
4. Efficiency and economy

Budget preparation shall be the responsibility of the director of schools and finance department. The director of schools will establish procedures for the involvement of staff, including requests from department heads and principals, all of whom shall seek advice and suggestions from other staff and faculty members.

The director of schools and the chairman of the board shall develop a budget preparation calendar no later than January 1 of the current school year. The calendar shall be used as a guide for coordinating and completing budgetary activities, collecting budget data, aligning activities with priorities, and making budget decisions.

Hamilton County Schools has adopted priority-based budgeting for preparation of the annual budget.

Priority-Based Budgeting

Priority-based budgeting is an alternative version of zero-based budgeting and has been recognized by the Government Finance Officers Association as a public finance best practice.

The traditional approach to public sector budgeting is incremental, whereas the current year's budget becomes the basis for the next year's spending plan, and the majority of the organization's analytical attention is focused on how to modify this year's spending plan based on revenues anticipated in the next year. Priority-based budgeting is a common sense, strategic alternative to incremental budgeting. The concepts of priority-based budgeting as compared to traditional budgeting practices can be summarized as follows:

- Budgets are not connected to prior year spending
 1. Prevents "embedding" of existing costs in the cost base
 2. Allows spending levels to be changed and set based on necessary activities of a function or focus area, rather than historical trends

3. Requires organizations and departments to work to understand activities and cost structure
- Budgets are tied to specific focus areas and activities
 1. Better aligns spending targets with required activities of a focus area
 2. Replaces “do more with less” with “do the right things with the right amount”
 3. Requires fairly detailed knowledge of organizational and departmental activities and willingness to make changes
 - Spending increases and/or decreases are not simply spread evenly across budgets
 1. Eliminates “sandbagging” practices in the budgeting process
 2. Allows for more strategic allocation of planned spend
 3. Requires work to analyze and prioritize activities and expenditures
 - Funding is targeted to focus areas and activities that align with the strategic plan
 1. Allows for better alignment of expenditures with overall strategy and focus areas
 2. Can reduce the influence of “we have always done it that way”
 3. Prioritizing activities can be challenging

Philosophy of Priority-Based Budgeting

The underlying philosophy of priority-based budgeting is about how an organization should invest resources to meet its stated objectives. This helps us better articulate the services we deliver to the community, what price we pay for these services, and what value is provided to the community. The principles associated with this philosophy of budgeting are as follows:

- Prioritize focus areas
- Do the important things well
- Question past patterns of spending
- Spend within the organization’s means
- Know the true cost of doing business
- Provide transparency of community priorities
- Provide transparency of impact
- Demand accountability for results

General Process for Priority-Based Budgeting

1. Identify available resources (revenues)
2. Identify priorities
3. Obtain input from community
4. Define focus areas
5. Develop performance targets
6. Evaluate departmental requests against focus areas
7. Allocate resources
8. Create accountability for results
9. Communicate results
10. Create operational efficiencies and innovation

Strategic Financial Plan

Through the priority-based budgeting process, we have developed a strategic financial plan for fiscal years 2021 - 2023 that is aligned with the Future Ready 2023! strategic plan. The three-year strategic financial plan demonstrates an ongoing process of identifying instructional priorities and aligning resources to these priorities by developing, monitoring, and adjusting long-range assumptions for available revenues and cost increases.

Strategic Plan

Future Ready 2023! is the district plan which outlines the work of Hamilton County Schools over the next five years. We believe that our ultimate responsibility is prepare our students for life beyond high school. So, future readiness is the overarching theme that guides the decisions we make to support our students towards graduation, beginning in Pre-K and progressing through their senior year in high school. The following overview defines our key strategies within these five action areas: Accelerating Student Achievement, Future Ready Students, Great Teachers and Leaders, Engaged Community, and Efficient & Effective Operations.

Mission

To create pathways to bright futures for all students in our community, by helping to equip them with the skills, knowledge, and supports required to realize their full potential.

Vision Statement

Hamilton County Schools will become the fastest improving school district in Tennessee.

Board Goals

The Hamilton County Board of Education is committed to success for all students through increased student achievement, parent and community involvement, safe schools and accountability. The Board established a set of goals to guide district leadership in their oversight of school operations.

- Ensure a safe, clean, and orderly environment that promotes learning in all schools.
- Improve academic performance of all students through implementation of a system of high standards and accountability in all classrooms.
- Recruit and retain effective and qualified teachers for all children.
- Enhance and strengthen the programs that promote good citizenship, teach character education and value diversity.
- Develop a parent involvement program in every school by school year.
- Implement a comprehensive plan that provides clear and open lines of communication among central office employees, school staffs, parents and the community.

Community Input and Priorities

Over the course of several months, the district engaged the community to gather its feedback on the future direction of Hamilton County Schools. A total of 23 listening sessions were held, where over 1,300 community members attended. The five key priorities identified included:

- arts education
- social emotional learning and supports
- community schools
- student safety
- STEM education (science, technology, engineering, and math).

The superintendent also regularly meets with Parent, Student, and Teacher Advisory Councils to gather feedback on district needs and areas for improvement. These groups have highlighted instructional programs, technology, communication, and community engagement as warranting greater strategic focus of the district.

Future Ready 2023!

In considering the board goals and strategic plan, community input, and TDOE's ESSA state plan, district administration has worked to incorporate this guidance into the Future Ready 2023! Plan. This work plan will help guide schools and central office to meet board and community priorities. We have organized the feedback into five action areas that form the basis of a detailed work plan which the district will execute over the next five years.

Action Areas

- **Accelerating Student Achievement** – The board and community have articulated high expectations for student achievement. To improve student outcomes, we will focus on aligning standards, assessments, and instruction, as well as prioritizing educational equity so that all students can reach their full potential.
- **Future Ready Students** – Our overarching mission as a public school district is to ensure our students are successful after graduation. We will work to help students identify their interests and acquire the knowledge, skills, and abilities to pursue their preferred option for college and/or career, whatever it might be.
- **Great Teachers and Leaders** – Our students cannot be successful without strong teachers and leaders to support their learning. Our district must ensure that we attract, develop, and retain top talent across all educational and operational areas.
- **Engaged Community** – Our district serves our community as the public provider of pre-K-12 education for all families. Moreover, we serve as the foundation for workforce development. It is important that we continually gather feedback and input from our stakeholders, in addition to keeping them informed on our progress.
- **Efficient and Effective Operations** – From building maintenance to transportation to technology infrastructure, we understand that seamless operations are key to delivering a high-quality public education to our students. Our operations must help – not hinder – the creation of a safe and healthy environment, conducive to student learning.

Focus Five Performance Targets

In addition to the KPIs and related targets that we have defined, the district will pursue five overarching performance targets to measure our success at the end of the Future Ready 2023! five-year timeframe:

- 1. At least half of all third grade students will be on-track or mastered as measured the TNReady English Language Arts assessment.** In 2017, the district was at 33.3% proficiency for third grade reading. Early literacy is critical to ensuring that students have the academic foundation to put them on a trajectory for success through high school and beyond.
- 2. We will double the percent of students on track in Algebra I across all grades.** In 2017, only 18.7 percent of district students were on track for college and career readiness as measured by state EOC assessments in Algebra I. Algebraic problem solving is growing in importance across all career sectors, as STEM becomes an essential part of the workplace. Our students need these skills to compete in the 21st century economy.
- 3. 75% of graduates will complete at least one advanced course or industry certification exam.** Less than 40% of 2017 graduates completed an early post-secondary course or earned an industry credential. Advanced coursework and industry certifications provide students with a head-start on careers and credit attainment towards a post-secondary degree or diploma. Increasing exposure to EPSOs will ultimately increase post-secondary completion rates.
- 4. The average ACT composite for the class of 2023 will be 21.** The average ACT composite for the class of 2017 was 19.9. ACT is an important indicator for post-secondary readiness, as well as HOPE scholarship opportunities. We believe that, on average, our graduates should be able to demonstrate their preparation for post-secondary based on composite ACT scores.
- 5. 90% of students who entered high school in the 2019 cohort will graduate by summer 2023.** The graduation rate for the class of 2017 (entered ninth grade in 2013) was 84.6%. Earning a high school diploma is the first step toward economic self-sufficiency, when that diploma represents a high-value set of skills and abilities. Moreover, graduation is a culminating rite of passage to adulthood, and we must support more of our students to successfully achieve this milestone.

Performance Measures

The appropriate central office staff personnel will take ownership of the defined action steps and align to the work of teachers and leaders in our schools. District administrators will regularly report to the board and community its progress on these action areas. Moreover, the key performance indicators (KPIs) identified for each area will provide the community transparent reporting on outcomes. The KPIs define the accountability for the results we expect based on successfully implementing our five year plan.

Details for all key performance indicators can be found within the strategic plan document located at https://www.hcde.org/about_us/future_ready_2023_plan

Financial Policy Guidelines

Numerous financial policy guidelines are followed in enabling the schools to achieve a sound financial position. Some of the most significant guidelines pertaining to the budget are as follows:

Balanced Budget

The Budget should be balanced with current revenues equal to or greater than current expenditures/expenses using the following strategies: improve productivity, shift the service or payment burden away from the schools, improve revenues, create new service fees or raise existing fees based on the cost of services, reduce or eliminate programs, increase property taxes; and, lastly, reduce or eliminate services.

Tax Rate

The tax rate should be within the reasonable range of comparable schools and should be adequate to produce the revenues needed to pay for school programs, as approved by the Board of County Commissioners. The tax rate for 2020 is County General Fund - \$1.5050, School Fund - \$1.2503, District Road Fund \$.0099 – Total Tax Rate - \$2.7652.

Exemptions

The County exemptions are provided by State law.

Be Conservative in Projecting Revenues

Projected tax revenues from economy-sensitive sources; for example, the sales tax should be conservative to avoid budget shortfalls during unexpected downturns in the economy.

Hamilton County Department of Education Fund Balances

The Hamilton County Department of Education fund balance should be adequate to handle unexpected decreases in revenues, as well as at a reasonable level for extraordinary unbudgeted expenditures. The minimum fund balance should be 3% of the operating budget as required by Tennessee Code Annotated (TCA) 49-3-352. The fund balance as of June 30, 2018 was approximately 14% of the adopted operating budget for fiscal year 2019.

Effective Planning and Implementation of Services, Policies, Laws, and Regulations

- Improve communication and understanding between the Board of Education and the community by promoting a dialogue with reference to the costs and benefits of services in order to protect our quality of life.
- Increase the responsiveness of the organization by promoting efficiency, which may include modifying existing policies and procedures.
- Improve public/private and intergovernmental coordination.
- Assist in understanding the importance of improving and expanding County revenue sources to fund the stated goals.

Roles and Responsibilities of the Board of Education

1. Be responsive to and represent the wishes of the citizens.
2. Establish strategies, set policies and determine priorities through the approval of objectives, plans, and budgets.
3. Educate citizens on the need for accomplishing stated goals of Hamilton County Department of Education.

Accounting, Auditing, and Financial Reporting Policies

1. An independent audit will be performed annually.
2. The schools will produce annual financial reports in accordance with generally accepted accounting principles as outlined by the Governmental Accounting Standards Board.
3. The schools will maintain a strong audit review process that supports our commitment to efficient accountability in financial reporting.

Capital Budget Policies

1. The schools will develop a multi-year plan for capital improvement, update it annually, and make all capital improvements in accordance with the plan.
2. The schools shall allocate a minimum of one million dollars per year for Capital Investments.
3. The schools will maintain physical assets at a level adequate to protect its capital investment and minimize future maintenance and replacement costs.
4. The School Board will use the following criteria to evaluate the relative merit of each capital project. Capital investments will foster the goals of ensuring:
 - a) Economic vitality
 - b) Neighborhood vitality
 - c) Infrastructure and heritage preservation
 - d) Projects specifically included in an approved replacement schedule will receive priority.
 - e) Projects reducing the cost of operations, will receive priority and those projects that increase the cost of operations, must have identified tradeoffs to support additional costs.
 - f) Projects identified as important by the Board or a department will receive priority.
 - g) Projects, which significantly improve safety and reduce risk exposure, such as Americans with Disabilities ACT (ADA) will receive priority.

Purpose of Financial Operations Policies

The Hamilton County School Board shall establish internal accounting and administrative controls to provide reasonable assurance that:

- a) Obligations and costs are in compliance with applicable law;
- b) Funds, property and other assets are safeguarded against waste, loss, unauthorized use or misappropriation; and
- c) Revenues and expenditures applicable to agency operations are properly recorded and accounted for to permit the preparation of accounts and reliable financial and statistical reports and to maintain accountability over the assets.

Finance and Financial Management

Financial Management Responsibilities

Board of Education

The Board has the duty of overseeing the entire financial management of the District.

Superintendent

The Board shall assign specific financial management responsibilities to the Superintendent.

Finance Director

The Superintendent shall assign specific financial duties to the Finance Director. The Finance Director shall compile the data needed to develop the budget, shall act as a resource person for the Board, Superintendent and other staff personnel on financial matters and shall implement the approved budget through applicable policies, procedures or regulations.

Staff

Staff members shall provide needed data and assistance to the Finance Director. Any staff member having authority to spend District funds shall do so in accordance with applicable federal, state or local statutes, and Board policies, procedures or regulations.

The Budget and Budgetary Process

Budget Defined

- a) The District's budget is a written document, presenting the Board's plan for the allocation of the available financial resources in a spending plan which sustains and improves the educational function of the District.
- b) The budget will be based upon the educational needs and financial ability of the District, as identified by the Superintendent, Staff and the School Board.

Statutory Provisions

Board of Education

The Board shall require the Board chairman and Superintendent to prepare the budget on forms provided by the State and submit it to the County Commission after approval by the Board.

Superintendent

The Superintendent is responsible for preparing and submitting the budget to the Board and shall immediately notify the Board of any irregularities or unanticipated revenues or expenditures.

Preparation

The Superintendent, after comparing the needs of the schools against the sources of anticipated revenue, shall prepare a tentative budget allocating funds for the operation of the District.

Adoption

- a) The Board, after reviewing and amending the Superintendent's tentative budget, shall adopt a budget for the forthcoming school year.
- b) Copies of the adopted budget will be available for the public on the Hamilton County Department of Education website.

Presentation to County Commission

The Superintendent shall present the budget adopted by the Board to the County Commission prior to the date for setting the tax rate.

Budget as a Spending Plan

Responsibility for Administering

The budget represents a controlled spending plan for the fiscal year. The Superintendent is authorized to make expenditures and commitments in accordance with and in harmony with the official actions of the Board and the laws of the State of Tennessee.

Methods and Procedures

The Board of Education will be provided monthly financial statements.

Transfer of Funds

Any change in the expenditure of major budget categories shall be approved by the Board prior to the expenditure. Any change in expenditure of state function categories shall be approved by the Board and the County Commission.

Operational Policy

Provide sufficient time to complete the budget process:

Start the budget process sufficiently early to ensure that a budget and the tax rate can be adequately discussed and approved by the full Commission before the budget year starts on July 1.

Find and implement ways to improve the efficiency of County services:

- Encourage employees and citizens to help identify ways to provide educational services for less cost.
- Give high priority to projects that can be shown to provide educational services for less cost.

Maintain a trained, motivated work force:

- Provide incentives to encourage employees to learn new job skills.
- Provide a system that rewards outstanding performance.

Pay employees competitive, consistent salaries:

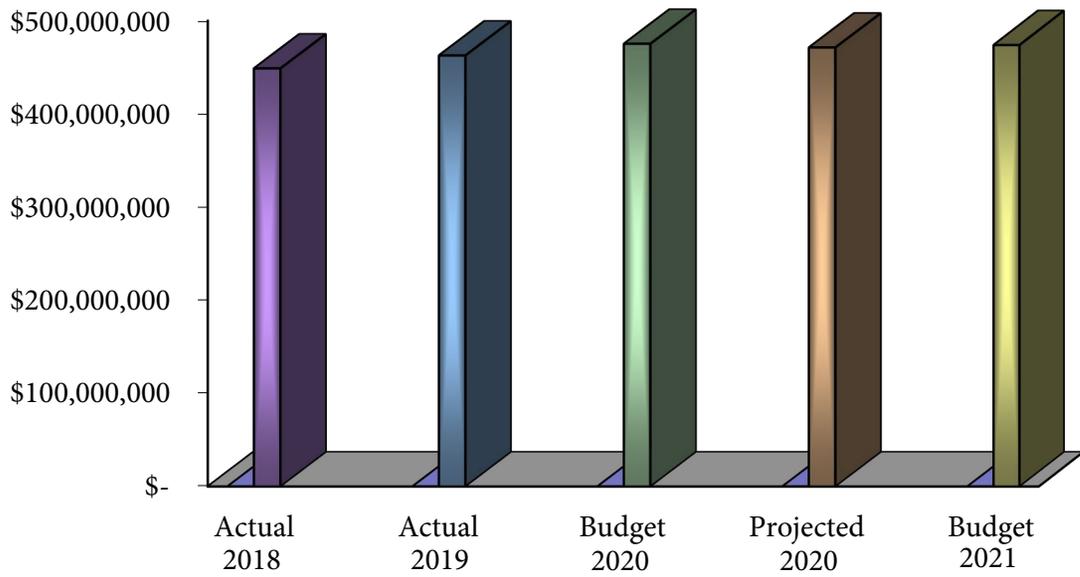
- Provide annual salary increases for employees to cover cost-of-living increases.
- Pay salaries that are comparable to those of similar counties.

Protect health and the environment:

- Ensure that environmental considerations are factored into budget decisions.
- Comply with ADA requirements.



Department of Education Expenditures



Hamilton County Department of Education Budget Summary
Schedule of Revenue and Expenditures

	Actual 2018	Actual 2019	Adopted Budget 2020	Projected 2020	Adopted Budget 2021
Revenues					
Taxes	\$ 221,007,685	\$ 227,934,821	230,612,000	\$ 227,750,000	\$ 233,612,000
Intergovernmental	204,262,842	216,803,603	221,233,882	221,234,000	226,859,379
Charges for Services	8,016,445	8,493,286	7,247,167	7,247,000	7,592,801
Investment Earnings	1,925,892	3,077,095	1,153,409	2,200,000	1,127,715
Miscellaneous	10,874,506	7,484,763	5,655,849	5,656,000	6,132,875
Transfers in from other funds	-	-	1,285,000	1,285,000	1,285,000
Total budgeted revenues	446,087,370	463,793,568	467,187,307	465,372,000	476,609,770
Expenditures					
Regular Instruction	193,545,843	197,670,630	207,590,129	205,590,000	210,173,375
Special Education	35,633,110	36,367,958	42,092,235	40,092,000	39,600,165
Vocational Education	8,734,856	8,934,482	8,941,335	8,941,000	9,308,965
Attendance	1,940,175	2,013,676	2,738,609	2,739,000	2,777,942
Health Services	4,198,502	4,353,464	4,848,133	4,848,000	4,841,915
Other Student Support	8,146,669	10,074,411	13,847,708	13,848,000	11,364,146
Regular Instruction Support	10,084,972	10,763,075	12,524,627	12,525,000	11,870,000
Special Education Support	3,487,589	3,286,998	3,387,635	3,388,000	3,662,430
Vocational Education Support	241,938	255,377	246,915	247,000	250,818
Technology	3,359,342	5,015,151	4,634,807	4,635,000	6,136,632
Board of Education	5,988,829	6,347,078	6,199,378	6,199,000	6,133,934
Office of the Superintendent	1,638,136	1,877,060	2,285,392	2,285,000	2,025,323
Office of the Principal	26,826,393	26,915,221	28,496,993	28,497,000	26,171,970
Fiscal Services	2,950,693	2,765,432	3,369,030	3,369,000	3,329,790
Human Services	1,393,185	1,581,771	1,858,157	1,858,000	2,115,719
Operation of Plant	25,500,516	24,979,140	25,624,131	25,624,000	25,877,637
Maintenance of Plant	9,629,752	9,241,227	9,493,178	9,493,000	9,401,355
Transportation	16,575,686	17,407,736	18,940,008	18,940,000	19,474,601
Central and Other	474,408	317,038	388,597	389,000	417,870
Community Services	136,119	257,124	470,311	470,000	528,681
Early Childhood Education	2,884,337	2,819,177	2,997,170	2,997,000	2,509,039
Capital Outlay	121,202	139,482	197,000	197,000	200,000
Education Debt Service	20,051	1,004,213	975,000	975,000	975,000
Food Service	19,295,561	20,193,695	21,104,685	21,105,000	20,930,932
Federal Projects	26,195,214	31,786,492	29,432,208	29,432,000	29,474,756
Self Funded Projects	6,863,099	8,507,201	6,650,414	6,650,000	7,404,082
Charter Schools	9,220,957	11,685,100	12,853,522	12,854,000	13,852,693
Other Uses (Debt Service Payments)	-	-	-	-	-
Transfers to other HCDE funds	23,668,793	16,096,356	3,000,000	3,000,000	3,000,000
Total budgeted expenditures	448,755,927	462,655,765	475,187,307	471,187,000	473,809,770
Budgeted revenues over (under) budgeted	(2,668,557)	1,137,803	(8,000,000)	(5,815,000)	2,800,000
Net change in encumbrances	1,398,540	1,542,421	-	-	-
Nonbudgeted revenues over (under) nonbudgeted expenditures	16,697,015	(2,741,606)	-	-	-
Net change in Fund Balance	15,426,998	(61,382)	(8,000,000)	(5,815,000)	2,800,000
Fund Balance at beginning of year	81,713,496	97,140,494	97,079,112	97,079,112	91,264,112
Fund Balance at end of year	\$ 97,140,494	\$ 97,079,112	\$ 89,079,112	\$ 91,264,112	\$ 94,064,112

The Department of Education is a Component Unit of Hamilton County Government, which provides public education for grades kindergarten through twelve.

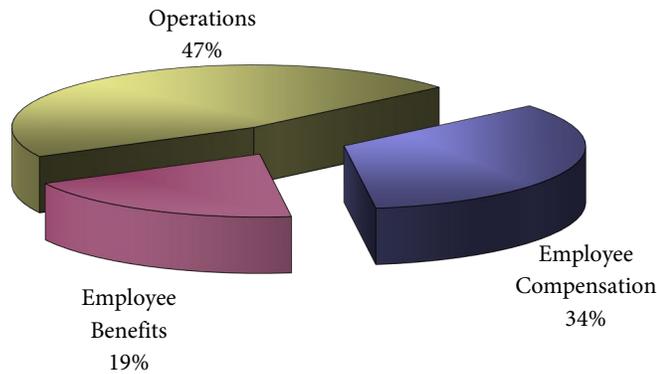


The County’s compensation package includes:

Employee compensation, major medical health insurance, Social Security, the Tennessee Consolidated Retirement Plan, and self-insurance (i.e., unemployment and on-the-job-injury compensation).

Employee Compensation and Employee Benefits represent 34% and 19% respectively, of the total General Fund budget.

FY 2021 Expenditures by Type



Summary of Hamilton County, TN - Pay Plan

The County’s pay plan currently has 518 job classifications and 118 ranges. The ranges were established with the minimum at 20% below the market rate and the maximum at 20% above market rate. There is a 2.5% difference between the midpoints (market rate) of each consecutive salary range.

Hamilton County uses job evaluations to maintain internal equity, and salary ranges with market rates as the midpoint to remain competitive in the labor market.

The market rate for each salary range is reviewed based on the annual salary survey. This is correlated with other Job Family survey information in the establishment of the range placement.

Employees may be hired within 80% to 100% of the market. In special circumstances, hiring salaries may rise to 120% of the maximum range. Documentation and approval is required for any hire above 100% of the market rate.

When an employee’s salary falls below 80%, the employee’s salary is increased to 80% of the market rate for that range when the results of the survey are implemented and if funds are available.

Any employees in the salary range below the new minimum will receive an adjustment to the minimum of the established range, unless funds are not available. No employee’s salary will be reduced as a result of the salary survey.

Promotions occur when an employee moves into a position that has a salary range market rate at least 10% higher than the market rate of the employee’s current position.

In-range increases that adjust an employee’s salary upward within the current range are permitted. Such increases require documentation of increased responsibilities, outstanding performance or achievement, or additional skills/education.

A Merit Increase Guide is developed annually. This matrix has as its goal to reward employees based on performance. The pay for performance goal is to move productive and achieving employees toward the market rate. Specific percentages of pay increases (merit pay) are determined based on the employees’ performance appraisal rating. An example of the matrix follows.

Illustrative Merit Increase Guide

Comp-ratio	1.00-1.99	2.00-2.49	2.50-2.99	3.00-3.49	3.50-3.99	4.00-4.99	4.50-5.00
79.9 - 84.9	0%	1.00%	3.00%	5.00%	6.00%	7.00%	8.00%
85.0 - 89.9	0%	1.00%	2.00%	4.00%	5.00%	6.00%	7.00%
90.0 – 94.9	0%	0%	1.00%	3.00%	4.00%	5.00%	6.00%
95.0 – 99.9	0%	0%	0%	2.00%	3.00%	4.00%	5.00%
100.0 -104.9	0%	0%	0%	1.00%	2.00%	3.00%	4.00%
105.0 -109.9	0%	0%	0%	1.00%	1.50%	2.00%	3.00%
110.0 -114.9	0%	0%	0%	1.00%	1.50%	2.00%	3.00%
115.0 – 120.0	0%	0%	0%	1.00%	1.50%	2.00%	3.00%

Illustrative Achievement Levels

- 1.00-1.99 Unacceptable
- 2.00-2.49 Improvement Required
- 2.50-2.99 Increasing/Decreasing Capability
- 3.00-3.49 Proficient
- 3.50-3.99 Exceptional
- 4.00-4.99 Outstanding
- 4.50-5.00 Superior

Performance evaluations are done bi-annually. Merit increases are awarded annually dependent upon available funds. When the funds are not available the employee remains in their current range and no salary increase is granted by performance or market survey.

The County developed an on-line performance appraisal system with achievement factors, measurement definitions and goals that may be tailored to job responsibilities; also includes universal factors for evaluating all employees. Weighting is used to designate the importance of the achievement factor(s).

The on-line employee evaluation system allows managers to review their departmental employee evaluations. Division administrators, along with other key personnel, are able to review their division’s employee evaluations as an internal quality control.

Fiscal Year 2021 budget does not include any pay raises for Hamilton County employees.

Personnel Changes

Full-time employees are permanent employees who earn pension and leave time.

Skimp employees are permanent employees who do not work more than 1,300 hours a year and earn leave time but do not participate in the pension plan.

Part-time employees are permanent employees who do not work more than 1,040 hours a year and do not participate in the pension plan or earn leave time.

Temporary employees do not have permanent status, do not work more than 1,040 hours a year and do not participate in the pension plan or earn leave time.

Full-time equivalents (FTE)

Full-time - 1 full time equivalent

Skimp - .63 full time equivalents

Part-time - .5 full time equivalents

Temporary - .5 full time equivalents

Notable changes in fiscal year 2021 are as follows:

Criminal Court Clerk and Juvenile Court Clerk were reorganized and move under the Constitutional division in which staffing remained the same.

Overall, there were two full time positions added to the personnel count. Please see discussion below.

CONSTITUTIONAL

Drug Court- Sessions increased by one (1) FT drug court case manager position which is grant supported.

GENERAL SERVICES

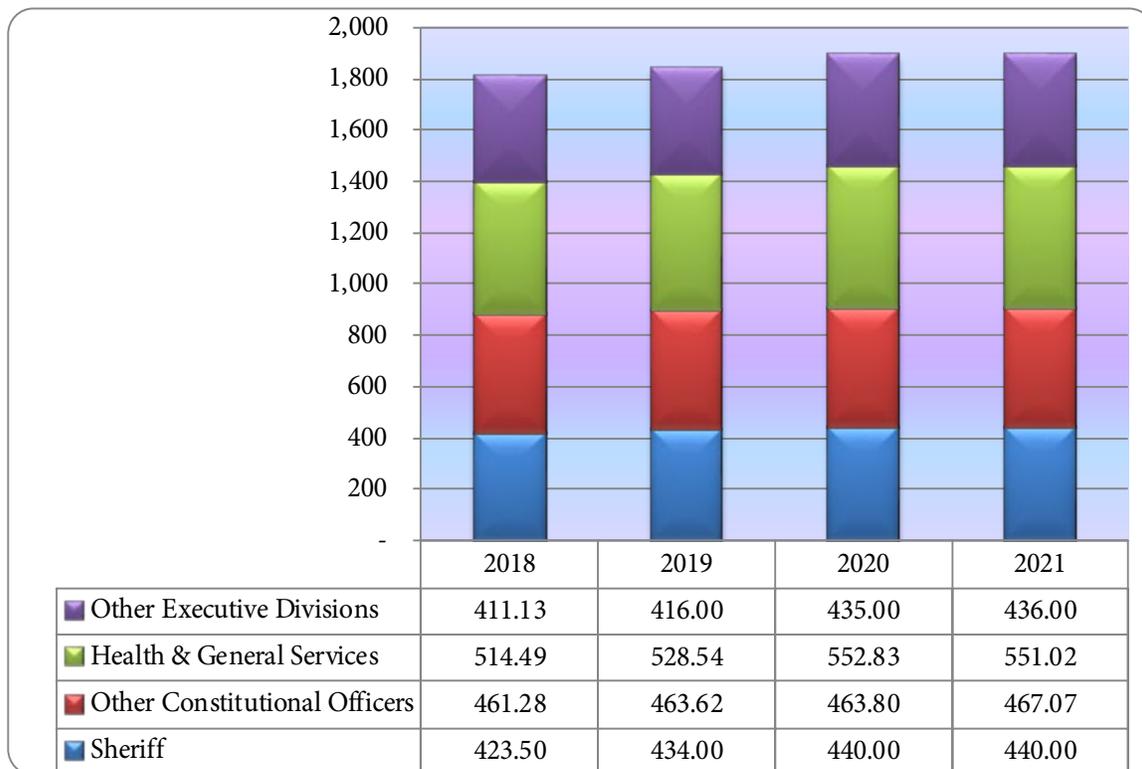
Pretrial Jag increased by one (1) FT corrections services specialist position which is grant supported.

PERSONNEL SUMMARY

AUTHORIZED POSITIONS

SUMMARY OF POSITIONS BY DIVISION	2018	2019	2020	2021
Constitutional Offices	425.28	427.62	427.80	467.07
Supported Agencies	2.00	2.00	2.00	2.00
Unassigned Division	83.00	84.50	99.50	101.50
Finance Division	96.50	96.50	96.50	96.50
Public Works Division	208.13	211.50	215.50	214.50
General Services Division	240.26	252.89	276.89	278.26
Health Services Division	274.23	275.65	275.94	272.76
Human Resources Division	21.50	21.50	21.50	21.50
Juvenile Court Clerk	36.00	36.00	36.00	-
Sheriff's Office	423.50	434.00	440.00	440.00
TOTAL ALL FUNDS	1,810.40	1,842.16	1,891.63	1,894.09

PERMANENT EMPLOYEES



PERSONNEL SCHEDULE

AUTHORIZED POSITIONS

DETAIL ON ACTIVITIES BY					
ORG. #	DEPARTMENTS	2018	2019	2020	2021
CONSTITUTIONAL OFFICES					
1001	Medical Examiner	10.00	11.00	11.00	11.00
1002	Clerk & Master	28.00	28.00	28.00	28.00
1003	Circuit Court Clerk	38.50	38.50	38.50	38.50
1004	County Clerk	60.15	58.99	58.17	58.94
1005	Register	15.00	15.00	15.00	15.00
1006	Trustee	15.00	15.00	15.00	15.00
1007	Assessor of Property	40.00	40.00	40.00	40.00
1008	District Attorney General	11.50	11.50	12.50	12.50
1009	County Election Commission	15.50	15.50	15.50	15.50
1010	Criminal Court Clerk	59.13	59.63	59.63	0.00
1012	District Public Defender	8.00	8.00	8.00	10.00
1014	General Sessions Court	9.00	9.00	9.00	9.00
1017	Criminal Court Judges	4.00	4.00	4.00	4.00
10191	Circuit Court Judge Bennett	1.00	1.00	1.00	1.00
10192	Circuit Court Judge Hollingsworth	1.00	1.00	1.00	1.00
10193	Circuit Court Judge Williams	1.00	1.00	1.00	1.00
10194	Circuit Court Judge Hedrick	1.00	1.00	1.00	1.00
1023	Judicial Commission - Magistrate	4.00	4.00	4.00	4.00
1031	Mental Health Court	3.00	3.00	3.00	3.00
10314	Mental Health Court VOCA Grant	0.00	1.00	1.00	1.00
1050	Register - Computer Fees	1.00	1.00	1.00	1.00
1061	Juvenile Judge	55.00	55.00	55.00	55.00
1062	Juvenile Court Detention Center	34.00	34.00	34.00	34.00
1063	Juvenile Court IV D - Administration	4.00	4.00	4.00	4.00
1064	Juvenile Court Volunteer Services	2.00	2.00	2.00	2.00
1066	Juvenile Court CASA	1.00	1.00	1.00	1.00
0909000	Drug Court	3.50	4.50	4.50	5.00
6270	Juvenile Court Clerk	0.00	0.00	0.00	22.00
6271	Juvenile Court IV-D Support	0.00	0.00	0.00	14.00
6901	Criminal Court Clerk - Criminal	0.00	0.00	0.00	17.13
6902	Criminal Court Clerk - Session	0.00	0.00	0.00	39.50
6903	Criminal Court Clerk - Delinquent Collections	0.00	0.00	0.00	3.00
	Total	<u>425.28</u>	<u>427.62</u>	<u>427.80</u>	<u>467.07</u>
SUPPORTED AGENCIES					
1502	Soil Conservation	2.00	2.00	2.00	2.00
	Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
UNASSIGNED DIVISION					
3000	County Mayor	6.00	6.00	6.00	6.00
3001	Chief of Staff	3.00	3.00	3.00	3.00
3003	County Attorney	7.00	7.00	7.00	7.00

PERSONNEL SCHEDULE

AUTHORIZED POSITIONS

DETAIL ON ACTIVITIES BY					
ORG. #	DEPARTMENTS	2018	2019	2020	2021
UNASSIGNED DIVISION continued					
3005	Read 20 Initiative Program	3.00	3.00	3.00	3.00
3010	County Board of Commissioners	12.00	12.00	12.00	12.00
3015	Auditing	10.00	10.00	10.00	10.00
3040	County EEO	0.00	0.00	1.00	1.00
3041	Office of Emergency Management	0.00	0.00	11.00	12.00
3060	Development	5.00	5.00	5.00	6.00
3080	WWTA	36.00	37.50	40.50	40.50
3099	Railroad Authority	1.00	1.00	1.00	1.00
	Total	83.00	84.50	99.50	101.50
FINANCE					
3100	Finance Administrator	2.00	2.00	2.00	2.00
3101	Accounting	23.00	24.00	24.00	23.00
3102	Financial Management	3.00	2.00	2.00	3.00
3103	Information Technology	33.00	33.00	33.00	33.00
3104	Procurement & Fleet Management	7.00	7.00	7.00	7.00
3105	Geographic Information Systems	11.00	11.00	11.00	11.00
3106	Telecommunications	9.00	9.00	9.00	9.00
3107	Records Management	8.50	8.50	8.50	8.50
	Total	96.50	96.50	96.50	96.50
PUBLIC WORKS					
3200	Public Works Administrator	2.00	2.00	2.00	2.00
3204	Building Inspection	16.00	16.00	16.00	16.00
3205	Custodial / Security Service	7.00	7.00	7.00	7.00
3206	Security Services	8.00	8.00	8.00	7.00
3207	Traffic Shop	6.00	6.00	6.00	6.00
3210	Real Property	5.00	5.00	5.00	5.00
3212	Engineering	15.00	15.00	15.00	14.00
3213	Highway	76.00	80.00	84.00	84.00
3214	Preventive Line Maintenance I	3.00	3.00	3.00	3.00
3215	Preventive Line Maintenance II	2.00	2.00	2.00	2.00
3216	Preventive Line Maintenance III	12.00	12.00	12.00	12.00
3217	Stockroom	2.00	2.00	2.00	2.00
3220	Recycling	8.13	7.50	7.50	7.50
3223	Sequoyah Transfer Station	3.00	0.00	0.00	0.00
3225	Waste Tire Program	0.00	3.00	3.00	3.00
3230	Facilities Maintenance	35.00	35.00	35.00	36.00
0808000	Stormwater	8.00	8.00	8.00	8.00
	Total	208.13	211.50	215.50	214.50

PERSONNEL SCHEDULE

AUTHORIZED POSITIONS

DETAIL ON ACTIVITIES BY					
ORG. #	DEPARTMENTS	2018	2019	2020	2021
GENERAL SERVICES					
3400	General Services Administrator	2.00	2.00	2.00	2.00
3403	Emergency Mgmt / Homeland Security	11.00	11.00	0.00	0.00
3405	Recreation	27.06	29.44	29.44	28.56
3407	Riverpark	33.46	32.08	32.08	32.83
3410	Community Corrections Program	4.75	6.75	6.75	6.75
3411	Community Corrections - Misdemeanors	8.75	9.25	9.25	10.25
3412	Litter Grant	9.75	9.75	9.75	8.75
3435	Pretrial Diversion Program	5.75	10.25	10.25	10.25
34351	Pretrial - JAG	0.00	0.00	0.00	1.00
3440	Enterprise South Nature Park	16.84	19.72	19.72	19.47
3450	Community Parks	13.90	9.65	9.65	10.40
3700	Emergency Medical Services	107.00	113.00	148.00	148.00
	Total	240.26	252.89	276.89	278.26
HEALTH SERVICES					
3500	Accounts and Budgets	5.00	5.00	5.00	5.00
3528	Community Services	3.00	3.00	3.00	3.00
3529	Parents Are First Teachers	5.12	5.50	5.50	5.50
3530	Fetal Infant Mortality Review	3.00	2.50	2.50	2.50
3532	TENnderCare Outreach	6.50	7.00	0.00	0.00
3537	Homeland Security	7.00	7.00	7.00	7.00
3538	Tobacco Special Needs Funding	1.30	2.00	2.00	2.00
3539	Tobacco Prevention Grant	1.00	1.00	1.00	1.00
3542	Chronic Disease Prevention	0.00	0.00	0.00	0.44
3548	State Rape Prevention	0.29	0.50	0.38	0.56
3549	Health Grant TBCEDP	0.63	0.63	1.00	1.00
3550	Health Administrator	2.00	2.00	2.00	2.00
3551	Administration	6.32	6.32	7.32	7.32
3552	Maintenance	3.00	3.00	3.00	3.00
3553	Environmental Health	4.00	4.00	4.00	3.85
3554	Statistics	6.00	6.50	6.50	6.50
35564	Health Promotion & Wellness	2.00	2.00	2.00	2.00
35565	Step One	2.00	2.00	2.00	2.00
3557	Dental Health	12.32	11.82	12.32	12.32
3559	Family Planning	7.90	7.50	7.00	7.00
3560	Case Management Services	2.00	2.00	2.00	2.00
3561	Medical Case Mgmt - HIV / AIDS	3.15	3.15	3.15	3.15
3562	HIV / AIDS Prevention	3.85	3.85	3.35	3.35
3563	Environmental Inspectors	10.00	10.00	11.00	11.15
3564	Nursing Administration	9.00	9.00	9.00	7.50
3565	Childhood Lead Prevention	0.16	0.16	0.70	0.70
3566	Women, Infants and Children	25.00	24.00	24.00	22.50
3570	Health Dept. Records Management	6.32	6.82	6.82	6.82

PERSONNEL SCHEDULE

AUTHORIZED POSITIONS

DETAIL ON ACTIVITIES BY					
ORG. #	DEPARTMENTS	2018	2019	2020	2021
HEALTH SERVICES continued					
3571	Children's Special Services	4.84	4.84	0.00	0.00
3572	Pharmacy	1.00	1.00	1.00	1.00
3574	State Health Promotion	2.78	2.78	2.78	2.78
3575	Community Health Prevention Service	1.00	1.00	0.00	0.00
3576	Family Health / Pediatric	15.80	15.80	16.30	15.80
3577	Primary Care	9.08	9.08	9.13	9.08
3580	Immunization Project	4.05	4.05	3.48	3.42
3581	Governor's Highway Safety Program	1.00	1.00	1.00	1.00
3582	Federal Homeless Project	28.75	29.25	30.25	30.75
3584	Project HUG - State	5.87	6.00	0.00	0.00
3585	STD Clinic	5.56	5.56	4.81	4.81
3586	Family Health / Adult	8.13	8.13	8.00	8.00
3587	Ooltewah Clinic	11.00	11.00	11.00	11.00
3588	Sequoyah Clinic	12.10	12.50	12.50	12.50
3589	Chest Clinic / Epidemiology	6.36	6.36	6.36	6.58
3590	County STD Clinic	6.66	6.66	7.85	7.69
3591	Community Assessment / Planning	2.22	2.22	2.22	2.22
3593	CHANT	0.00	0.00	16.55	15.80
3594	State TB Clinic	6.00	6.00	5.00	5.00
3597	Oral Health	4.18	4.18	4.18	4.18
	Total	274.23	275.65	275.94	272.76
HUMAN RESOURCES DIVISION					
3650	Human Resources Administrator	2.00	2.00	2.00	2.00
3651	Benefits	6.00	6.00	6.00	6.00
3652	Risk Management	3.00	3.00	3.50	3.50
3653	Wellness & Fitness Programs	2.50	2.50	2.00	2.00
3654	Mailroom	7.00	7.00	7.00	7.00
3660	Veterans Service Program	1.00	1.00	1.00	1.00
	Total	21.50	21.50	21.50	21.50
JUVENILE COURT CLERK					
6270	Juvenile Court Clerk	22.00	22.00	22.00	0.00
6271	Juvenile Court IV-D Support	14.00	14.00	14.00	0.00
	Total	36.00	36.00	36.00	0.00

PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY		<u>AUTHORIZED POSITIONS</u>			
ORG. #	DEPARTMENTS	2018	2019	2020	2021
SHERIFF'S OFFICE					
6501	Sheriff Administration	12.00	12.00	12.00	12.00
6502	Patrol	128.00	137.00	138.00	138.00
6503	Jail	175.00	171.00	131.00	130.00
6504	Courts	17.00	19.00	18.00	18.00
6505	Records	15.00	13.00	9.00	9.00
6506	Criminal Investigation	23.00	25.00	19.00	18.00
6507	Fugitive Division	25.36	24.36	25.36	27.36
6508	COPS - Analyst	0.00	2.00	2.00	2.00
6509	Special Operations	11.00	11.00	11.00	11.00
6519	DHS Grant (IV-D)	2.64	2.64	2.64	2.64
6530	Information Services	4.00	9.00	9.00	9.00
6531	Training	0.00	0.00	3.00	4.00
6532	Patrol Support Services	0.00	0.00	12.00	10.00
6533	Jail Support Services	0.00	0.00	34.00	34.00
6534	Sheriff Human Resources	0.00	0.00	3.00	3.00
6535	Internal Affairs	0.00	0.00	3.00	4.00
6540	Silverdale Administration	7.00	5.00	5.00	5.00
6542	Silverdale Records	1.50	1.00	1.00	1.00
6543	Silverdale Inmates Program	2.00	2.00	2.00	2.00
	Total	423.50	434.00	440.00	440.00
	GRAND TOTAL	1,810.40	1,842.16	1,891.63	1,894.09



GLOSSARY

Accrual Accounting: A basis of accounting in which revenues and expenditures are recorded at the time they are earned or incurred as opposed to when cash is actually received or spent.

Activity: A specific and distinguishable unit of work or service performed, such as Public Safety.

Adopted Budget: The budget approved by the Board of Commissioners and enacted by budget appropriation ordinance, on or before June 30 of each year.

AADE: American Association of Diabetes Educators

ADA: American Diabetes Association

ADA: Americans with Disabilities Act

Appropriation: An authorization made by the County Commission which permits the County to incur obligations and to make expenditures of resources.

Assessed Valuation: An assessment ratio based on the use of property (i.e. commercial, residential and personalty) in the calculation of property taxes.

Balanced Budget: A budget where there are sufficient revenues to fund the various expenditure elements.

BEP: Basic Education Program

BLL: Blood Lead Level

Board of Commissioners: The governing body of Hamilton County.

Bond: A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation and revenue bonds. These are most frequently used for construction of large capital projects, such as buildings and infrastructure.

Bond Rating: A system of appraising and rating the investment value of individual debt issues.

Budget: A financial plan for a specified period of time (e.g. fiscal year) that balances projected revenues and fund balance appropriations to estimated service expenditures and operating transfer obligations.

Budget Amendment: The increase or transfer of appropriations requiring the approval of the Board of Commissioners, the County Mayor or the Division Administrator depending on the nature of the transfer.

Budget Calendar: The schedule of key dates or milestones which the County follows in the preparation and adoption of the budget.

Budget Resolution: The official enactment by the County Commission to establish legal authority for County officials to obligate and expend resources.

BDC: Business Development Center

Capital Improvements: Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant, sometimes referred to as infrastructure.

Capital Improvement Program: A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

Capital Outlay: Represents expenditures, which result in the acquisition of or addition to, fixed assets, including land, buildings, improvements, machinery or equipment. Most equipment or machinery expenditures are included in the General Fund budget. Capital improvements such as acquisition of land and related construction and engineering fees are included in the Capital Project Funds, which are not included in the budget.

CPR: Cardio Pulmonary Resuscitation

CTE: Career and Technical Education programs

CRT: Case Review Team

CPCP: Certified Procurement Card Professional

CPPB: Certified Professional Public Buyer

CHCHD: Chattanooga-Hamilton County Health Department

CLPPP: Childhood Lead Poisoning Prevention Program

CDSMP: Chronic Disease Self-Management Program

Columbarium: A tomb, vault or other structure with recesses in the walls to receive the ashes of the dead.

CAT: Community Action Team

CHANT: Community Health Access and Navigation in Tennessee

Component Units: Legally separate organizations for which the elected officials of the primary government are financially accountable. In addition, component units can be other organizations for which the nature and significance of their relationship with a primary government are such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete.

CABR: Comprehensive Annual Budget Report

Constitutional Offices: Independently elected officials with the exception of Clerk and Master and Judicial Magistrates who are appointed officials of Hamilton County.

COOP: Continuity of Operations Plan

Controllable Assets: Those assets that do not meet the criteria for a capital asset, usually because their historical cost is between \$1,000 - \$4,999 (fair market value of donated assets). Controllable assets are maintained for tracking purposes only. Exceptions to this rule are computers and firearms, which are tracked regardless of historical cost.

CCA: Corrections Corporation of America

CJUS: Criminal Justice

Debt: An obligation resulting from the borrowing of money for the purchase of goods and services.

Debt Service: Debt Service expenditures are the result of bonded indebtedness of the County. Debt Service expenditures include principal, interest and administrative cost.

Department: A management unit of closely associated County activities headed by a Director.

DPP: Diabetes Prevention Program

DSMP: Diabetes Self-Management Program

Discretely Presented Component Unit: Method of reporting financial data of component units separately from financial data of the primary government.

Division: A management unit of closely associated County departments headed by an Administrator.

EPSDT: Early Periodical Screening Development and Treatment

Effectiveness Measures: Effectiveness measures, also known as outcome indicators, measure the results, accomplishments, or quality of the item or service provided. They measure the quality of the program outputs-responsiveness, timeliness, compliance, accuracy and customer satisfaction.

Efficiency Measures: Efficiency indicators quantify the relationship between input and output. They measure how much output or outcome can be produced or provided by a given resource level or how much input it takes to produce a given level of output or outcome.

eDOT: Electronic directly observed therapy

EHR: Electronic Health Records

EMR: Electronic Medical Records

ENDS: Electronic Nicotine Delivery System, such as e-cigarettes

EFSP: Emergency Food and Shelter Program

ESG: Emergency Solutions Grant

Employee Benefits: This classification of expense covers fringe benefit cost, such as FICA, Health Insurance, Pension, and any other employee related costs not covered in Employee Compensation.

Employee Compensation: This classification of expense covers salaries and wages, including overtime, which are paid directly to the employees.

EEOC: Employee Equal Opportunity Commission

Encumbrances: An administrative control under which commitments for the expenditures of money are recorded; thus the money is not available for new expenditure commitments. The use of encumbrances prevents overspending and permits officials to be certain of how much money is available for new commitments.

ESIP: Enterprise South Industrial Park

ESNP: Enterprise South Nature Park

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year.

Expenditures: The term refers to the outflow of funds paid, or to be paid, for an asset obtained or goods and services obtained regardless of when the expense is actually paid.

Fiscal Year: The time period designated by the County signifying the beginning and ending period for recording financial transactions. The fiscal year for Hamilton County is July 1 to June 30.

Fitch Ratings.: A recognized bond rating agency.

Full Time Equivalents (FTE): A method of measuring the equivalent number of full time employees by giving a percentage value to temporary, part time and SKIMP employees based on the percentage of hours worked compared to a permanent full time employee.

Fund: An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or governmental functions. The funds included in this document are General Fund, Debt Service Fund, Special Revenue Funds and Department of Education Funds.

Fund Accounting: An accounting system organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses, as appropriate. Resources are allocated to and accounted for in individual funds based upon purposes for which they are to be spent and the means by which spending activities are controlled.

Fund Balance: Difference between assets and liabilities reported in the government fund.

General Fund: The principal fund of the County, the General Fund is used to account for all activities not included in other specified funds. General Fund revenue sources include property and business taxes, licenses and permits, intergovernmental revenues, service charges, fines and forfeitures, and other types of revenue. This fund includes most of the basic operating services, such as Emergency Services, Community Corrections, Health Services, Parks and Recreation, Public Works, General Government Administration and Law Enforcement.

General Obligation Bonds: This type of bond is backed by the full faith, credit and taxing power of the government.

GAAP: Generally Accepted Accounting Principles (GAAP) are uniform standards and guidelines for financial accounting and reporting which govern the form and content of the basic financial statements of an entity.

GASB: Government Accounting Standards Board, which is the ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.

GFOA: Government Finance Officers Association

Governmental Funds: Funds generally used to account for tax-supported activities. There are three different types, in this document: the General Fund, Special Revenue Funds, and the Debt Service Fund.

Grants and Appropriations: This classification of expense covers funds appropriated from various institutions not directly under the operational control of the County. This classification also includes monies appropriated to the County for Federal and State supported programs.

HIM: Health Information Manager

HUGS: Help Us Grow Successfully

HOPWA: Housing Opportunities for Persons with AIDS

ICS: Incident Command Structure

IDB: Industrial Development Board

IRIS: Increasing the Rate of Infant Survival

IT: Information Technology

IFAS: Integrated Financial Accounting System

Interfund Transfers: Amounts transferred from one fund to another. Transfers are not expenditures and must be appropriated for expenditures in the fund receiving the transfer.

Intergovernmental Revenue: Revenue received from another government for general purposes or a specific purpose.

LEED: Leadership in Energy and Environmental Design

LUCA: Local Update of Census Addresses

MOMs: Management, Operations and Maintenance Program

MUTCD: Manual on Uniform Traffic Control Devices.

MHSAS: Mental Health and Substance Abuse Services

Modified Accrual: Revenue is recognized in the accounting period when it becomes “susceptible” to accrual; that is, when it becomes measurable and available.

Moody’s Investors Service: A recognized bond rating agency.

MS4: Multiple Separate Storm Sewer System

NACo: National Association of Counties

NAPCP: National Association of Procurement Card Professionals

NBIA: National Business Incubator Association

NFPA: National Fire Protection Association

NIMS: National Incident Management System

NIGP: National Institute for Governmental Purchasing

OSHA: Occupational Safety and Health Administration

Operations: The classification of expense that covers all expense other than employee compensation, employee benefits and capital outlay necessary for a department to perform its intended function.

Organizational Chart: A pictorial depicting the organization’s chain of administration regarding services provided.

PTBMIS: Patient Tracking Billing Management Information System

Performance-Based Pay Plan: A performance-based evaluation system, which is tied to a market based pay plan.

Performance Goals: A strategic goal identifying program or department priorities used to develop a plan of action.

Performance Measures: A quantitative means of assessing the efficiency and effectiveness of a program or department.

POD: Point of Dispensing

PSLP: Private Service Lateral Program

QLT: Quality Leadership Team

RPE: Rape Prevention Education

RHOC: Regional Health Operations Center

Reserves: Money set aside and restricted for a specific purpose which can only be used for the purpose specified. Any unspent reserves revert back to the appropriate Fund Balance.

Resolution: Any measure adopted by the County Commission that requires a majority vote for passage.

RTI: Response to intervention

Retainage: A reserve held back for contract payments for construction, pending completion and approval of the project.

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income.

SACC: School-Aged Child Care

STEM: Science, Technology, Engineering and Math

SLP: Service Lateral Program

SORP: Sewer Overflow Response Plan

Situs: The place where something (as a right) is held to be located in law.

SKIMP: A permanent part time employee working an average of 25 hours per week who qualifies for medical and life benefits but who does not qualify for pension benefits.

SETDD: Southeast Tennessee Development District

Standard and Poor's: A recognized bond rating agency.

SHIP: State Health Insurance Program

SMP: State Medicare Program

Statute: A law enacted by the legislative branch of a government.

Tax Levy: The total amount of tax that optimally should be collected based on tax rates and assessed values of personal and real properties.

Tax Rate: The level at which taxes are levied. Hamilton County's tax rate is \$2.7652 of assessed value for FY 2018 – 2019.

TBCSP: Tennessee Breast Cancer Screening Program

TCA: Tennessee Code Annotated

TCSA: Tennessee County Services Association

TDECD: Tennessee Department of Economic and Community Development

TDECD/ARC: Tennessee Department of Economic and Community Development/Appalachian Regional Commission

TDEC: Tennessee Department of Environment and Conservation

TDOT: Tennessee Department of Transportation

TEMA: Tennessee Emergency Management Agency

TTI: Tennessee Teen Institute

Transfers In / Out: Amounts transferred from one fund to another to assist in financing the services for the recipient funds.

Transmittal Letter: A general discussion of the budget presented by the County Mayor and the Administrator of Finance to the Board of Commissioners as a part of the budget document. The transmittal letter explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the County Mayor and Administrator of Finance.

Unassigned Department: The departments or functions that do not fall into any specific category of the General Fund.

VRBO: Vacation Rental by Owner

VFC: Vaccines for Children

VRISM: Vital Records Information System Management

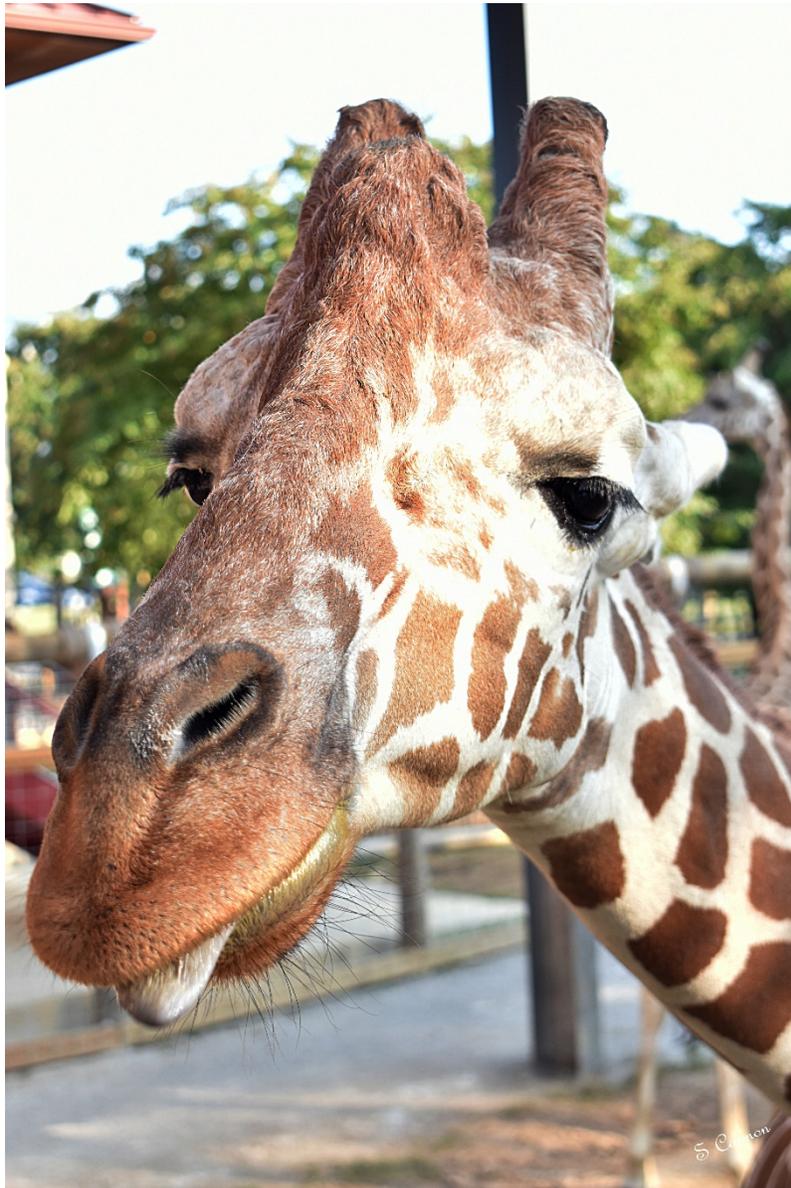
VOIP: Voice over Internet Protocol

WWTA: Water & Wastewater Treatment Authority

WMD-DOJ: Weapons of Mass Destruction – Department of Justice

WIC: Women, Infants, and Children

WIA: Workforce Investment Act







COVER PHOTO (FRONT)

The Charles H. Coolidge National Medal of Honor Heritage Center, opened in Chattanooga February 2020

INSIDE FRONT & BACK COVERS:

The main road at Enterprise South Nature Park following a February snowfall

PAGE 2 — Wreath of Honor, during one of Chattanooga's rare snowfalls

PAGE 4 — Father-Daughter Dance participants

PAGE 13 — Chattanooga Market decorated for Oktoberfest

PAGE 15 — Southern Belle Riverboat on one of its Sunset Cruises, framed by the Wreath of Honor at the Tennessee Riverpark

PAGE 17 — Choo Choo Kids performing during the 2019 Christmas at the Courthouse

PAGE 19 — A portion of the crowds that took part in the 2019 Chattanooga Balloon Festival

PAGES 20 & 21 — Looking up through the Wreath of Honor

PAGE 22 — Some of the graves at Chattanooga National Cemetery, decorated during Wreaths Across Chattanooga

PAGE 23 — Herbie, the Love Bug, on display during the 2019 Chattanooga Motorcar Festival

PAGES 24 — Hall of Famer Willie Kitchens, performs with local band, Sound Advice, during Chattanooga Unite

PAGES 25 — Be the Change Youth Initiative Youth Talent Performers at Chattanooga Unite

PAGE 26 — "A Future and A Hope" sculpture on the grounds of the Bessie Smith Cultural Center

PAGE 28 — One of the County Health Department employees, preparing to test a citizen, during one of the many drive in COVID-19 testing sites that the Health Department has hosted this year

PAGES 30 & 31 — NoogaSplash at Chester Frost Park Beach this spring and summer

PAGE 33 — Snoopy & his Sopwith Camel U.S. Army Air Corps balloon at the Chattanooga Balloon Festival

PAGE 35 — One of the members of the Hatcher/Phillips Band, performing at Chattanooga Unite

PAGE 37 — Nina & Pinta, replicas of Columbus' ships, visit Ross's Landing

PAGE 38 — A unique view of the Walnut Street Bridge and Tennessee River, looking toward the Hunter Museum and Bluff View Art District; WWII veteran, Joe Heflin dancing during the Chattanooga Market's Big Band Day

PAGE 39 — One of EPB's 2019 Christmas windows

PAGE 41 — Sea Cadets Honor Guard presenting the colors on Military Appreciation Night during Chattanooga Unite

PAGE 43 — Medal of Honor Heritage Center montage: Top left, then clockwise: Dr. Mary Edwards Walker exhibit (she is the only woman to ever receive the Medal of Honor); Interactive Gallery; John Kiggins exhibit; Quote by President F.D. Roosevelt after the bombing of Pearl Harbor; part of Andrews' Raiders and the Great Locomotive Chase exhibit; George Jordan exhibit. Center: Charles H. Coolidge's Medal of Honor, which is on display at the Heritage Center

PAGE 44 — 2019 Christmas at the Courthouse performers; Street performer and visitors to the West Village

PAGE 45 — Hamilton County 200th Birthday Celebration attendees, past and present Elected Officials, State Representatives and some descendants of original Hamilton County settlers

PAGE 53 — The Incline Railway car arrives at the station at the top of Lookout Mountain. The 2 cars were replaced in March 2020 to this newer model, which has more windows to allow for more panoramic views of the valley and the mountain

PAGE 54 — Scene from Frozen Jr. performance at Chattanooga High School Center for Creative Arts

PAGE 56 — Father-Daughter Dance participants

PAGE 58 — Water Fountain at Coolidge Park

PAGE 59 — George & Porter, two of the newest residents of the Makazi Ya Twiga exhibit of the Chattanooga Zoo, enjoying their lunch feeding time. They are reticulated giraffes and came to the zoo in Spring 2020 along with a third giraffe, Hardee Star

PAGE 62 — A few of the balloons at the 2019 Chattanooga Balloon Festival at the Tennessee Riverpark

PAGE 490 — Scene from Footloose performance at CCA

PAGE 525 — George, enjoying a special feeding time, during Safari Nights at the Chattanooga Zoo

COVER PHOTO (BACK)

A peaceful morning snowfall at the Hamilton County Courthouse

Special thanks to Shelia Cannon of the Hamilton County Finance Division for her photo contributions to the 2021 CABR.

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