Hamilton County Tennessee

COMPREHENSIVE ANNUAL BUDGET REPORT

Operating Budget FY 2027

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Hamilton County
Tennessee

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

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, 2025. This is the twenty-fourth 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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Glossary

HOW TO USE THIS DOCUMENT

The FY27 Comprehensive Annual Budget Report is organized into eight major sections. These are the Introduction, General Fund (with eight total tabs), Special Revenue Funds, Debt Service Fund, Capital Improvements Program (CIP), Hamilton County Schools, Personnel Schedule and Glossary.

INTRODUCTION

The introduction begins with two separate letters – one from the County Mayor and one from the Certified Financial Officer – transmitting the FY27 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 FY27 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 Independent Offices, Unassigned Division, Finance Division, Public Works Division, Health & Social Services Division, Human Resources Division, Public Safety Division and Office of the Sheriff.

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 used to promote tourism and local economic development.
- **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.

HAMILTON COUNTY SCHOOLS

Hamilton County Schools (HCS), a component unit of Hamilton County, is presented in this section. HCS receives the majority of its funding from property taxes collected by the County and from the State of Tennessee Investment in Student Achievement (TISA) Act which is a student-based funding approach.

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.

VERSAL JOINT
OPE

Hamilton County, Tennessee

Office of the County Mayor
Weston Wamp

May 20, 2026

To the County Board of Commissioners

and Citizens of Hamilton County

Through four years of service, we worked diligently to construct a proposed budget that honors the trust taxpayers place in county government. The Fiscal Year 2027 budget reflects our commitment to responsible fiscal stewardship, delivering our fourth balanced budget without a property tax increase.

Despite revenue growth remaining below two percent–this budget provides a modest two percent pay increase for county employees while continuing to prioritize core government services.

Public safety remains a central focus, with increased funding to the Office of the Sheriff, EMS, and Volunteer Fire Departments and continued investment in the state's first overdose prevention team, which provides life-saving care to overdose victims and connects individuals with recovery resources.

We continue our historic investment in career and technical education through funding for career advisors for all three future ready centers, including the new downtown Franklin-Roberts Future Ready Center, set to open in the fall of 2028. Once operational, every Hamilton County high school student will have access to hands-on workforce training opportunities.

This budget establishes a Hamilton County Planning Department, creating a new division focused on county-specific growth and development issues to better reflect interests of the citizens living in unincorporated communities.

Over the past year, we have identified almost $2.5 million dollars in savings by eliminating underutilized programs, and since taking office, we have reduced the county workforce by 54 positions through attrition and operational efficiencies.

Our office remains committed to protecting taxpayers and ensuring every dollar we spend reflects the priorities of the people of Hamilton County.

Sincerely,

Weston Wamp
County Mayor

Visit our website at www.hamiltontn.gov

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HAMILTON COUNTY STRATEGIC PLANNING

Hamilton County is fortunate to have organizations with passionate leaders and citizens who work towards continual growth and improvement within the region. The Southeast Tennessee Development (SETD) comprised of government officials, business leaders, and stakeholders work diligently to empower a region that fosters strong communities, encourages thriving businesses and industries, and enhances recreational spaces whereby citizens desire to live, work, and play.

SETD continues to make intentional efforts to revive, rebuild, and expand infrastructure that supports sustainable growth and opportunities for generations to come.

Goal 1: Enhance a region where citizens desire to live.

- **Community Enhancement**
  - Upgraded outdoor public spaces that can support multifaceted activities such as farmer's markets, outdoor concerts and movies and other community events.
  - Added bike lanes, improve sidewalk conditions, and revive landscaping and canopied storefronts.
- **Improve and Develop Housing**
  - Repair and improve homes in disrepair for the low-income, disabled, and elderly as a priority as well as provide education to individuals on how to maintain renovated homes.
  - Develop affordable housing options with varying levels of community support for senior citizens
  - Accommodate a diversity of housing styles and densities by updating development codes.
- **Implement Strong Community Institutions and Quality Public Services**
  - Work with school boards and institutions to ensure high-quality education is provided to all students.
  - Improve access to top quality and affordable healthcare throughout the region. Collaborated with University of Tennessee at Chattanooga (UTC) School of Nursing and Tennessee Department of Health to create Mobile Moc-a mobile outreach health clinic that brings free health screenings to seniors in rural areas.
  - Provide good customer service for residents and businesses by performing essential government duties well.
- **Promote Community Resilience**
  - Ensure public officials and emergency personnel are properly trained, have up-to-date equipment, and conduct readiness drills.
  - Work to minimize disruptions during outages by developing utility interconnections.
- **Leadership and Civic Capacity**
  - Educate local leaders concerning basic public finance, planning, and community and economic development.
  - Build community capacity to advance projects and initiatives by restructuring Joint Economic Community Development Boards (JECDB)
  - Work towards achieving regional solutions for regional problems by committing to regional collaboration and partnerships.

Goal 2: Build an environment whereby businesses and industries want to invest.

- **Workforce Development**
  - Identify skill gaps in the labor force and align workforce development programs to meet employer needs.
  - Retrain and educate displaced workers so they can obtain employment with the industries. Teams are disbursed to go into neighborhoods to meet job seekers where they are rather than waiting in offices.
  - Work with educational institutions to highlight careers with projected growth and advancement.
- **Promote Wellness in the Labor Force**
  - Partner with Tennessee Department of Health in efforts to improve population health and create healthier communities.
  - Create a healthy, drug-free workforce by supporting initiatives to reduce substance and opioid abuse.
  - Encourage schools and employers to implement health improvement programs for students and employees.

- **Infrastructure and Site Development**
  - Expand affordable high-speed broadband throughout the region.
  - Ensure industrial sites are certified to demonstrate a community's commitment to economic development.
  - Reduce congestion, improve safety, and enhance regional connectivity by prioritizing transportation projects.
  - Continue work on thirty-five infrastructure improvements for a construction phase that will allow rural communities to experience much needed upgrades to water, sewer, public safety and various community revitalization projects.
- **Entrepreneurs and Business Startups**
  - Support business startups and entrepreneurs by ensuring they have access to capital that is needed for expansion. Offer flexible and accessible loan programs that help local entrepreneurs start, grow, and thrive in their businesses.
  - Establish business incubators in rural communities to provide resources needed to develop sustainable business models and help develop their operations.
  - Develop local supply chains to support small businesses.

Goal 3: Create a place that will fulfill recreation needs of residents.

- **Enhance recreation needs of citizens**
  - Protect and conserve natural areas from degradation and pollution.
  - Improve parking and public access to hiking trails, waterfalls, canoe launches, and rock-climbing areas.
  - Market experiences to tourists by working with the Chamber of Commerce and local businesses which would include package deals, promotion of special events, and web-based business development.

Hamilton County remains focused on several strategic goals which correlate with regional strategic plans:

1. Education – to provide sufficient funding to the Hamilton County Schools (HCS) so that quality programs can be enhanced, adequate compensation is awarded to employees, and an improved conducive learning environment to include safe, updated school buildings is provided for students and teachers.

- Approved a $705,398,018 operating budget for the enhancement of quality programs and the continued development of Hamilton County Schools.
- Hamilton County Schools (HCS) focus areas are as follows:
  - Every student learns – develop students as readers, writers, and thinkers by providing intervention staff and classroom support, literacy resources and opportunities, and additional tutoring opportunities.
  - Every student belongs – strengthen relationships between schools and families as well as create a sense of belonging in school and in the community by providing additional opportunities for extracurricular activities, behavior staff and classroom supports, and additional school counseling supports.
  - Every school equipped – create environments that support learning by providing functional and efficient buildings that are safe and secure. Invest in resources that remove barriers.
  - Every employee valued – increase employee satisfaction by providing additional promotion and growth opportunities, invest in employee development, provide incentives, and enhance HCS as applicants' employer of choice.
  - Every community served – facilitate thriving futures for all, organize wrap around community support, and build connections and opportunities for students and families.

More information about HCS 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 2026 included:

- Developers have embarked on transforming five blocks of a 28-block project of historically industrial land. The development in each of the blocks is estimated at $500 million in which Urban Story Ventures, a Chattanooga-based developer, has started a $15 million infrastructure investment. The

plans entail a marina, an amphitheater, affordable housing, office towers, and park space.

- Local developers began site preparations for a $115 million mixed-use development called Station 33 on a vacant five-acre lot. The project will include a food hall, a 119-room hotel, 68 condos, and estimated space of 35,000 square feet for retail space as well as 35,000 square feet of office space.

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.
- Hamilton County Emergency Medical Services (EMS) overdose prevention provides much needed medications and connections to rehabilitation and recovery programs to those that are in need.

4. Land and Infrastructure Development – The Chattanooga-Hamilton County Regional Planning Agency (RPA), a joint city-county agency that provides staff support to the Regional Planning Commission, was formulated over 70 years ago. RPA oversees land use, area planning, and subdivision regulations.

In April 2014, RPA reviewed the 2030 Comprehensive Plan for Hamilton County and developed a three-step process called Growing Forward to address the changes in the region:

- Renew the vision – Provide an analysis of changes in the demographics, environment, and infrastructure.
- Strategy for great places – The public will make choices about what they want to see in their neighborhoods and how they want to get around.
- Build future policy and code overhaul – Conduct an audit of laws and policies that are currently in place and provide solutions and replace outdated policies that work against the public's vision.

In August 2025, the Hamilton County Commission adopted a resolution to advise the Regional Planning Commission and RPA of several changes which would address unincorporated areas of the county as a part of the comprehensive area plan. Countless meetings/discussions were conducted among RPA, city council members, county commissioners, Chattanooga-Hamilton County Planning Commission and county citizens to devise an overall plan that will benefit all citizens to include the unincorporated areas of Hamilton County on how to make better use of land, revise area planning, and revise subdivision regulations. After much deliberation, the Chattanooga-Hamilton County Regional Planning Commission adopted Plan Hamilton in September 2025.

In March 2026, the Hamilton County Commission adopted a resolution to terminate an interlocal agreement with the City of Chattanooga and the related joint funding to the Chattanooga–Hamilton County Regional Planning Agency (RPA). The resolution established the Hamilton County Planning Department to provide technical and professional services to the Regional Planning Commission which focused exclusively on the unincorporated areas of Hamilton County.

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 2027. 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.

The mayor submitted the FY 2027 proposed budget for Hamilton County Government to County Commissioners in May 2026 for review. During the time of review, the Mayor, Commissioners, and Hamilton County Schools (HCS)Superintendent and board members held multiple meetings and discussions to address all questions and concerns dealing with the budget proposal. The mayor presented the FY 2027 proposed budget on May 27, 2026 which included the Hamilton County Schools proposed budget previously approved by the school board members. The FY 2027 budget was adopted on June 10, 2026.

KEY FACTORS INVOLVED IN THE BUDGET DEVELOPMENT

Our focus remains on five overarching 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.
- Promote effective internal and external communications.

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

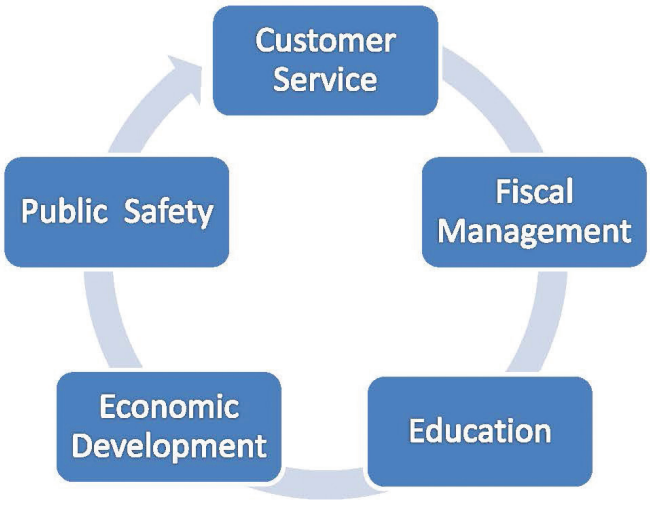
- Explore grants, operational efficiencies, and additional economic development opportunities.
- Obtain additional dedicated revenue sources for funding capital projects.
- Evaluate projects and personnel functions to find opportunities for cost savings.

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

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

Economic Development – Promote and foster economic development.

- Obtain all available grants to maintain safe roads and provide the community with safe top-notch parks.
- 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 well-trained and dedicated law enforcement officers.
- Enhance equipment and services provided by volunteer fire and rescue services.
- Collaborate with external agencies that provide similar programs to citizens and maintain the needed services of the Health & Social Services Department.

BUDGET CHALLENGES

Several budget challenges were identified in FY 2027:

1. Employee compensation – During a challenging budget year, we worked to provide a two percent cost of living increase to employees.
2. Health insurance cost – We allocated $3.6 million (a 10.0% increase over prior year's costs) to address rising costs of employee health insurance.
3. Maintenance of Effort – State law requires that the same level of funding for certain functions provided in the prior year's budget for education, highways and streets, election commission, mayor's office, and Office of the Sheriff must be provided in the subsequent year's budget.

PRIORITIES

We focused on several priorities in this budget:

1. **Public Education** – the operations of Hamilton County Schools is an ongoing priority for County government. The 2024 bond issue will continue to provide funding for upcoming capital projects for new schools, existing school renovations, and major facilities maintenance projects.
2. **Public Safety** – allocated $4.8 million in additional investments directed toward Emergency Medical Services (EMS), Office of the Sheriff, volunteer fire departments, Juvenile Detention, Emergency Management, and 911 Emergency Communications District. In addition, the County continues to maximize the use of opioid settlement proceeds.
3. **Employee Compensation** – the FY 2027 budget includes a plan to address the continuous challenge in recruiting and retaining employees:
   - Allocate $2.5 million toward increases in employee compensation which consisted of 2.0% cost of living increase for all General Government employees.
   - Allocate $3.6 million to address rising cost of employee medical insurance.

BUDGET 2027 HIGHLIGHTS

The fiscal year 2027 adopted budget for expenditures totals $1,115,872,379 and represents an overall increase of $20,194,000 (1.8%) over the fiscal year 2026 budget. (Refer to Exhibit I) Budgeted funds include the County General Fund, Debt Service Fund, Hotel-Motel Fund, Sheriff Special Revenue Fund, and Hamilton County Schools.

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

The Hamilton County Schools (HCS) funds include the operations of the HCS General Purpose School Fund, the Federal Projects Funds, the School Nutrition Fund, and the Self-Funded Funds.

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

BUDGET 2027 HIGHLIGHTS - CONTINUED

Exhibit I - Estimated Available Funds - by Source

	FY 2027 Adopted	FY 2026 Adopted	Increase (Decrease)	Percent Change
Taxes	**$ 522,552,321**	$ 512,549,209	$ 10,003,112	2.0%
Licenses and Permits	**1,867,500**	1,895,500	(28,000)	-1.5%
Intergovernmental revenues	**440,656,604**	432,285,306	8,371,298	1.9%
Charges for Services	**41,292,287**	40,083,012	1,209,275	3.0%
Fines, forfeitures and penalties	**1,985,707**	2,186,496	(200,789)	-9.2%
Investment Earnings	**9,834,386**	10,939,552	(1,105,166)	-10.1%
Miscellaneous	**18,254,091**	15,990,242	2,263,849	14.2%
Transfers in from other funds	**75,429,483**	76,748,708	(1,319,225)	-1.7%
Total available funds	**$ 1,111,872,379**	$ 1,092,678,025	$ 19,194,354	1.8%

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 Hamilton County Schools ($200,071,000 and $151,864,000 respectively) and local option sales tax revenue for the Hamilton County Schools ($128,883,000). Property tax revenues for FY 2027 are anticipated to increase 1.3% over prior year.

Intergovernmental revenues account for 39.6% of the County's total revenue. The intergovernmental revenues consist primarily of funding received from the State of Tennessee ($366,277,000) and from the Federal government ($71,621,000). Hamilton County Schools received 91% of the intergovernmental revenues ($401,424,000), with $39,171,000 going to the General Fund. Intergovernmental revenues are projected to grow 10% in fiscal year 2027 primarily due an increase in the State's TISA allocation to Hamilton County Schools.

Transfers in from other funds include excess fees paid to the General Fund from various independent offices ($17,096,000) and appropriations from the General Fund to the Debt Service Fund to cover scheduled principal and interest payments due in fiscal year 2027 ($58,246,000). Total revenues from transfers decreased from the FY 2026 budget by $1,319,000 (1.7%).

EXPENDITURES (ALL FUNDS)

Hamilton County Schools (HCS) represents the largest portion of the County's overall budget (63.2%). Information regarding certain of its major budgetary expenditures is discussed below and also in the section entitled "Education".

As noted in Exhibit III (and common for most governmental entities), the majority (61.0%) of the County's expenditures are personnel-related (salaries and employee benefits). Total expenses for salaries increased over the prior year by $9,461,000 (2.0%). The majority of the increase in salaries occurred in Hamilton County Schools ($9,112,000; 2.6%), with a smaller overall increase in salaries for the General Fund ($349,000; 0.3%).

Total costs budgeted for employee benefits decreased from the FY 2026 budget by $104,000 (0.1%) with County General Fund increasing by $1,819,000 (2.8%) and the Hamilton County Schools decreasing by $1,924,000 (1.4%). The increase in employee benefits costs for County General Fund was primarily due to increased costs for employee medical expenses.

BUDGET 2027 HIGHLIGHTS - CONTINUED

Expenditures for Debt Service principal and interest payments decreased by $822,000 (1.4%) compared to the prior year.

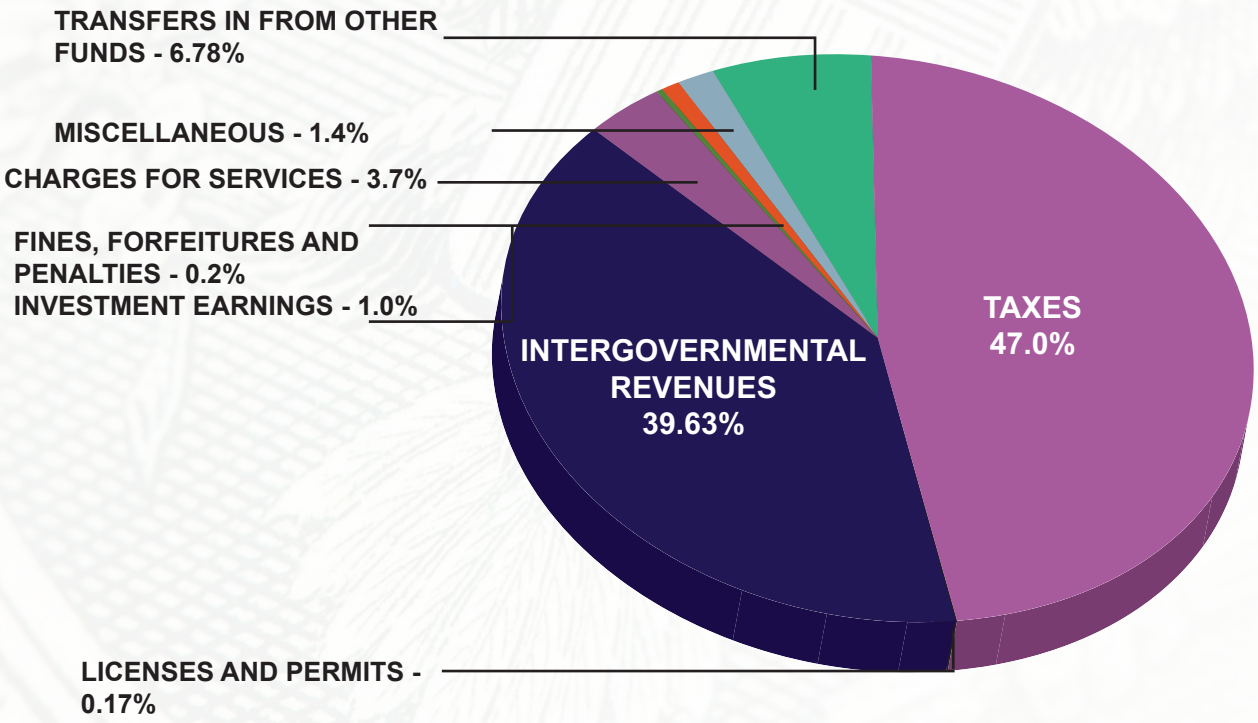
Exhibit II - Estimated Expenditures - by Fund

	FY 2027 Adopted	FY 2026 Adopted	Increase (Decrease)	Percent Change
General Fund	**$ 338,587,359**	$ 331,958,995	$ 6,628,364	2.0%
Debt Service Fund	**58,283,300**	59,105,550	(822,250)	-1.4%
Hotel - Motel Fund	**13,120,000**	11,900,000	1,220,000	10.3%
Sheriff Special Revenue Fund	**483,702**	483,691	11	0.0%
Hamilton County Schools	**705,398,018**	692,229,789	13,168,229	1.9%
Total Expenditures	**$ 1,115,872,379**	$ 1,095,678,025	$ 20,194,354	1.8%

Exhibit III - Estimated Expenditures - by Type

	Fiscal Year 2027 Budget					
	General Government	Hamilton County Schools	FY 2027 Adopted	FY 2026 Budget	Increase (Decrease)	Percent Change
Salaries	$ 124,220,432	$ 358,967,580	**$ 483,188,012**	$ 473,726,641	$ 9,461,371	2.0%
Employee Benefits	66,633,095	131,006,396	**197,639,491**	197,743,770	(104,279)	-0.1%
Purchased Services	42,613,631	144,556,731	**187,170,362**	173,331,884	13,838,478	8.0%
Materials, Supplies & Repair Parts	21,426,830	43,477,829	**64,904,659**	65,295,189	(309,530)	-0.6%
Welfare Assistance & Judicial Costs	2,685,106	-	**2,685,106**	2,873,166	(188,060)	-6.5%
Appropriations	23,322,576	-	**23,322,576**	21,178,224	2,144,352	10.1%
Insurance	47,405	5,562,550	**5,609,955**	47,939,699	670,256	13.6%
Rent	1,745,082	93,000	**1,838,082**	1,044,674	793,408	75.9%
Debt service on capital leases	2,084,996	-	**2,084,996**	2,765,245	(680,249)	-24.6%
Capital expenditures	10,542,617	21,733,932	**32,276,549**	34,207,276	(1,930,727)	-5.6%
Debt Service principal & interest	58,264,300	-	**58,264,300**	59,086,550	(822,250)	-1.4%
Transfers to other funds	56,888,291	-	**56,888,291**	59,485,707	(2,597,416)	-4.4%
Total Expenditures	$ 410,474,361	$ 705,398,018	**$ 1,115,872,379**	$ 1,095,678,025	$ 20,194,354	1.8%

ESTIMATED AVAILABLE FUNDS - BY SOURCE



GENERAL FUND

The expenditures budget for the General Fund increased over the FY 2026 budget by $6,628,000 (2.0%). The majority of this increase in the amount of $4,186,000 (8.6%) was for capital expenditures such as new leases and subscription-based IT agreements ($2.3 million) which has lease terms beginning in FY 2027.

According to GASB 87 and GASB 96, these agreements must be treated as an asset purchase with a corresponding liability. In addition, we are in the third year of a grant for the purchase of electric vehicles. We have included in FY 2027 capital expenditures in the amount of $605,000 to purchase 11 electric vehicles in which the grant will reimburse 80% of the cost for this purchase.

The overall cost of the employee raises budgeted for FY 2027 was $2.5 million.

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

Exhibit IV- Explanation of Major Budget Changes in General Fund

REVENUES		EXPENDITURES	
Taxes	$ 5,566,000	Employee Salaries & Benefits	$ 2,169,000
State Grants	(806,000)	Purchased Services	1,610,000
Federal Grants	(218,000)	Materials, supplies & repair parts	416,000
Municipalities	(370,000)	Welfare Assistance & Judicial Costs	(188,000)
Charges for Services	1,973,000	Appropriations	(354,000)
Fines, Forfeitures & Penalties	(201,000)	Rent	838,000
Miscellaneous	1,611,000	Debt service on capital leases	(680,000)
Interfund Transfers	(1,046,000)	Capital	4,186,000
Transfers in from other funds	147,000	Transfer to other funds	(1,314,000)
Licenses and permits	(28,000)	Insurance	(55,000)
Total Growth	$ 6,628,000	Total Growth	$ 6,628,000

EDUCATION

The Hamilton County Schools (HCS), a discretely presented component unit of Hamilton County, adopted a fiscal year 2027 budget of $705,398,018. This cost does not include the debt service obligation attributed to HCS that is appropriated in the General Fund. The fiscal year 2027 budget is a balanced budget with revenues equaling expenditures.

HCS's combined budget growth is 1.9% more than the fiscal year 2026 budget. The fiscal year 2027 increase in Tennessee Investment in Student Achievement (TISA) is from a combination of factors including a 3.22% increase in the per ADM rate for base funding which is primarily from the Governor's investment to increase starting teacher salaries, an increase in ADM in district and charter schools.

Property tax, sales tax, and other taxes were budgeted in line with county estimates reflecting modest anticipated growth. State grants decreased by $6.1 million primarily due to the winding down of the Innovative Schools Model Grant.

The Federal Projects Fund, Child Nutrition Fund and Self-Funded Projects Fund are contingent on funding from outside sources.

The fiscal year 2026 budget is aligned with the school district's strategic plan Opportunity 2030 which has the following commitments: Every Student Learns, Every Student Belongs, Every School Equipped, Every Employee Valued, and Every Community Served. The majority of the fiscal year 2027 increase is to fund teacher and staff compensation increases. Contractual increases and the compensation investment were higher than the expected revenue increases, so reductions in staffing and expenditures were made in schools and central office. The HCS budget reflects thoughtful and intentional investments in schools and the students HCS serves.

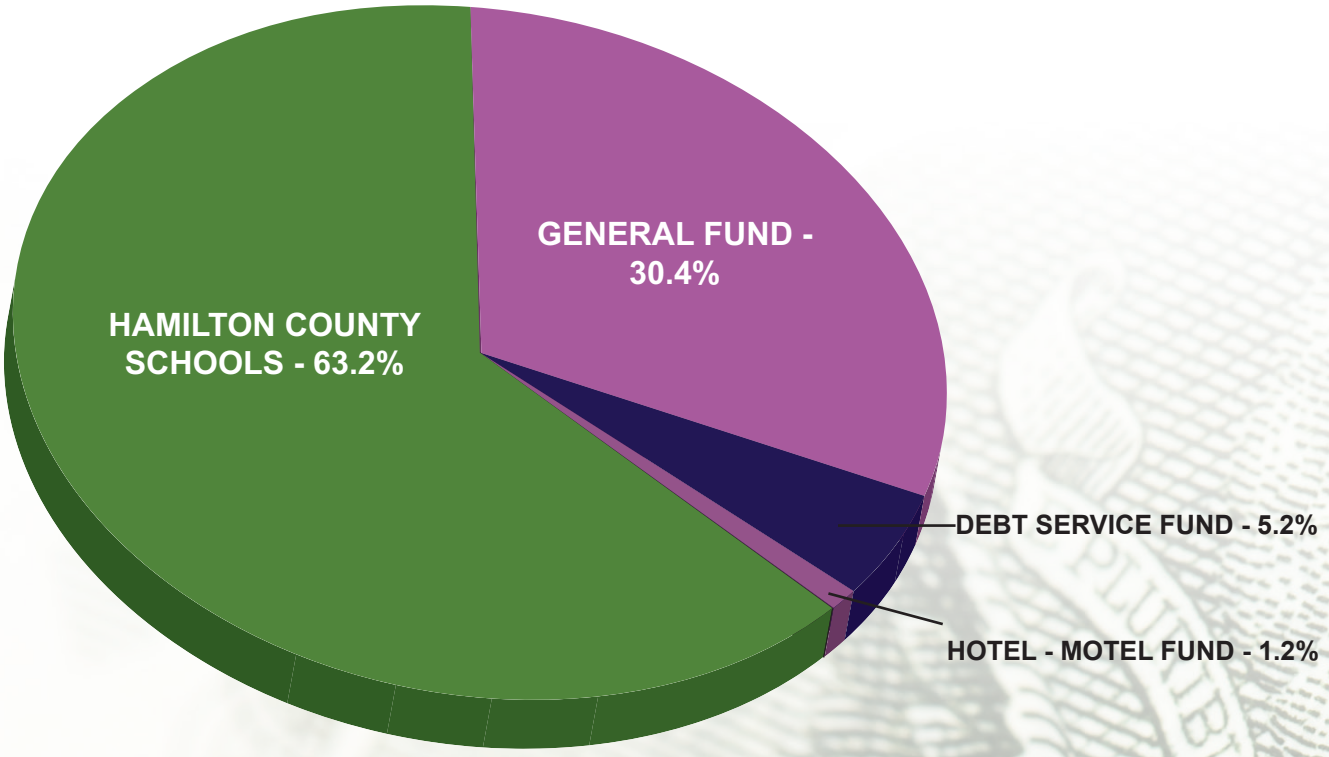
Major increases/ (decreases) in funding for the HCS are summarized in Exhibit V.

BUDGET 2027 HIGHLIGHTS - CONTINUED

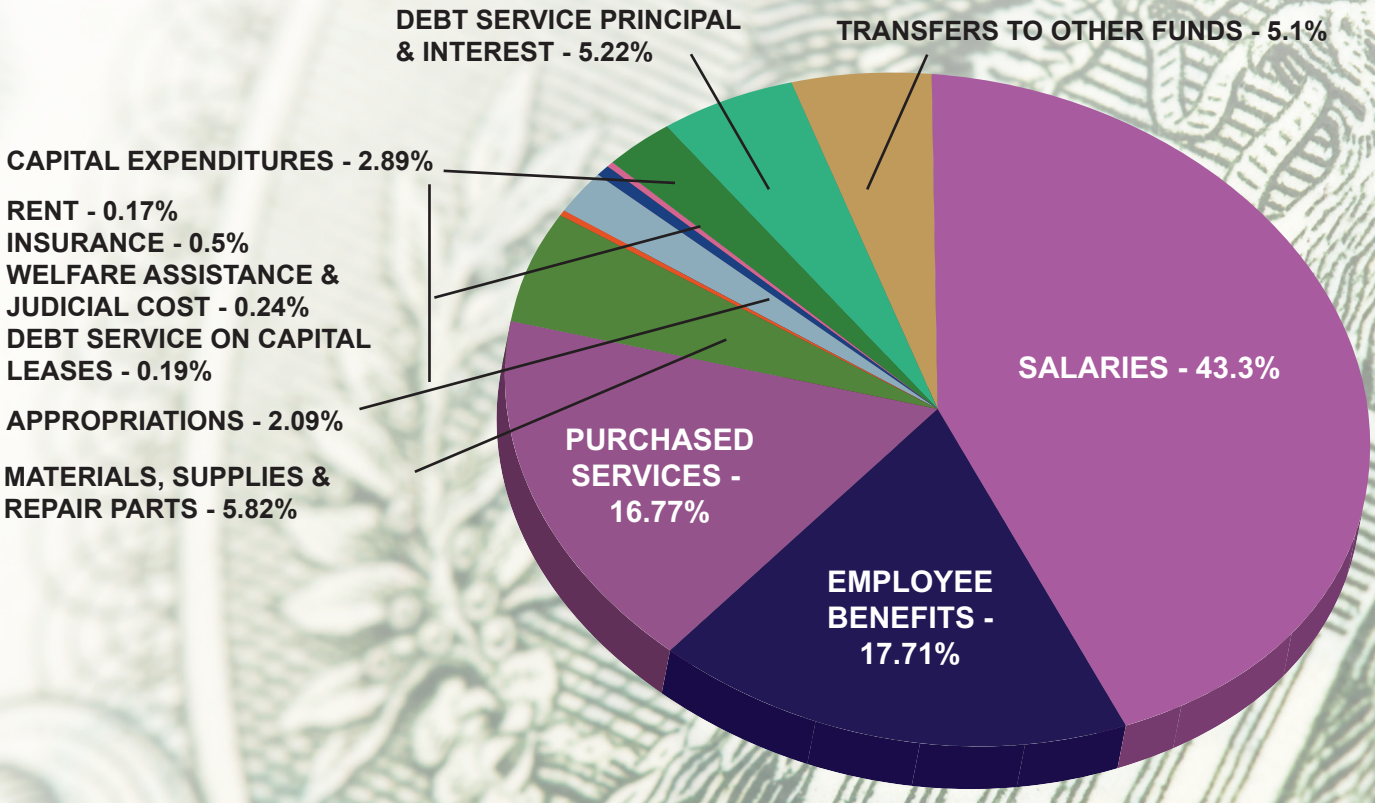
Exhibit V - Explanation of Major Budget Changes In The Hamilton County Schools

REVENUES		EXPENDITURES	
TISA funding from State of TN	$ 15,972,000	Salary Increases	$ 14,000,000
Sales Tax	4,146,000	Staff Reductions	(8,199,000)
State Funding for SSOs	(2,000,000)	Charter School Increase	3,295,000
Other Revenues	(1,705,000)	Board Priority Staffing	2,000,000
State Grants	(6,127,000)	Contractual Changes	2,178,000
Federal Projects Fund	1,686,000	Other Changes	1,500,000
Self Funded Projects	404,000	TISA On-behalf Payments (ESA, IEA, ACT)	1,640,000
Child Nutrition Fund	792,000	State Grants	(6,127,000)
		Federal Projects Fund	1,686,000
		Self Funded Projects	403,000
		Child Nutrition Fund	792,000
Total Growth in Budget	$ 13,168,000		$ 13,168,000

ESTIMATED EXPENDITURES - BY FUND



ESTIMATED EXPENDITURES - BY TYPE



BUDGET 2027 HIGHLIGHTS - CONTINUED

ECONOMIC AND WORKFORCE DEVELOPMENT

Hamilton County's residential and commercial development continued to experience growth during the last year.

Amazon plans to open a new 200,000 square-feet delivery station that will create over 300 additional jobs. The delivery station is anticipated to begin operations in 2028. Business expansions attract job seekers and with that comes growing communities.

Like many places, the housing market has continued to experience an increase in demand. From apartments and condos downtown to housing developments in Chattanooga and the outlying areas of the County, we continue to see growth with increased home sales and values, and increased demand for new home construction. The County continues to seek ways to improve and expand infrastructure along with this growth.

FINANCIAL CONDITION

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 Wamp 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,

LEE H. BROUNER, CPA, CGFM, CCFO
Chief Financial Officer

VONDA M. PATRICK, CPA, CCFO
Deputy Chief Financial Officer

HGA
TO GOD BE THE GLORY

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 2027 budget reflects our budgeted revenues and expenditures for the year ending June 30, 2027. 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, 2026 of our General Fund of approximately $145 million represents 43% of the FY 2027 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 $132 million of the total of $145 million fund balance at June 30, 2026.

Debt Management - Hamilton County funds its annual debt service obligations through the General Fund. Prior to 2024, the vast majority of debt issued by the County was repaid on a level principal repayment schedule over a 15-year repayment schedule. The most recent bond issue was in September 2024 when the County closed on two bond issues, consisting of 2024A bonds of $238,280,000 and 2024B refunding bonds of $18,250,000. The 2024A bond issue will be repaid over a 20-year schedule and includes funding primarily for major capital additions and improvements for Hamilton County Schools.

The County continues to have a financially conservative approach when issuing debt and protecting fund balance. The results of our conservative approach 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 Global Ratings, Moody's Ratings, and Fitch Ratings.

PLANNED GROWTH STRATEGIES

The elected officials of Hamilton County Government, along with business leaders, organizations and citizens, formed an alliance to create and implement a 40-year sustainable vision for the 16-county, tristate region of Tennessee, Georgia, and 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 tri-state 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 initiatives reflect 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. The Chattanooga-Hamilton County Regional Planning Commission, citizens of Hamilton County unincorporated areas, developers, and Hamilton County commissioners have been engaged in ongoing extensive conversations concerning the Hamilton County growth plan.

HAMILTON COUNTY'S LONG-TERM INITIATIVES - CONTINUED

The plan addresses population growth and needed infrastructure, road improvements, housing and fire services to support the growth. These conversations resulted in the formulation of the Hamilton County Planning Department, which will focus on planned and coordinated development in unincorporated areas of the County to ensure maintenance of appropriate growth in those areas.

Enterprise South Industrial Park (ESIP) - Investment in economic growth continues at Enterprise South Industrial Park. The 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 North American assembly plant. Volkswagen is the home of Volkswagen Atlas and Volkswagen Atlas Cross Sport. In addition, VW has its own battery engineering lab (BEL) which is the flagship facility for battery experts who focus on electric vehicle battery testing and high-voltage engineering activities.

Enterprise South Industrial Park currently is home to multiple companies such as Volkswagen (VW), Amazon, Gestamp, Plastic Omnium, Grupo Sese, Grupo Antolin, Faurecia, and Schnellecke Logistics.

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

- Miller Industries, a manufacturer of tow trucks, plans to begin construction on a new $100 million, 200,000 square-foot facility in late summer. The new facility will support future growth and demand in European market and military contract commitments.
- Seven States Power Corp, a Chattanooga-based energy cooperative, partnered with BrightRidge utility, a Johnson-City, TN based public utility, to invest in a 20-megawatt installation. This is the first investment of its Energy Express project. Seven States and BrightRidge will focus on improving power reliability and management of unexpected outages while keeping electric rates below the national average. The $439 million project will have the ability to operate up to 220 megawatts of battery storage across Tennessee and is anticipated to create up to 100 new construction jobs.

Business Development Center – The Hamilton County Business Development Center (BDC) is a 127,000 square-foot former manufacturing facility that housed the County's business incubator. The BDC is owned by the County and managed by the Chattanooga Area Chamber of Commerce. The INCubator, a 38-year program of the Chattanooga Area Chamber of Commerce, is accredited by the International Business Innovation Association. In May 2026, the Hamilton County Commission approved the sale of the current BDC building with the plan to renovate space at the Franklin-Roberts Future Ready Center, a former BlueCross Blue-Shield building in downtown Chattanooga and to relocate the INCubator program along with its businesses in the Center. The Franklin-Roberts Future Ready Center will also house career and technical education programs for Hamilton County Schools. The Center will serve as a hub for innovation, education, and advancement. It is anticipated to be in operation by fall 2028. Meanwhile, businesses will be able to occupy the BDC at least until May 2027.

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 Society of Work, Valerie Health, Grid Protection Alliance Company, Junto Law Firm, the Enterprise Center and other tenants. The Enterprise Center's vision embodies the Innovation District in that its vision is to bring together community members to share ideas and create projects, businesses, art, and innovative solutions of all kinds.

Recruitment and Retention - Greater Chattanooga Economic Partnership (GCEP), an outgrowth of THRIVE 2055, represents a 16-county-region development partnership that includes Northeast Alabama, Northwest Georgia, and Southeast Tennessee. The partnership focuses on building awareness for business expansion and relocation for counties in the tri-state region 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.

Several programs have been launched in the greater Chattanooga area focusing on recruiting and retaining top talent to include:

- One Chattanooga Works – Launched by the City of Chattanooga to better match unemployed and underemployed residents with local jobs. The program collaborates with economic consultants to connect labor supply with open roles at local companies. (https://www.chattanooga.works)
- Chattanooga Climbs – This strategy, directed by the Chattanooga Chamber of Commerce, targets advanced manufacturing, tech, and corporate headquarters. The Chamber focuses heavily on industrial site development and business expansion to spur long-term growth. (https://www.chattanoogachamber.com/chattanooga-climbs/)
- Workforce Development Partnerships – The City of Chattanooga, Hamilton County, and Hamilton County Schools partner with institutions such as Chattanooga State Community College and local employers to prepare talent for high-demand fields like mechatronics and non-destructive testing services. In addition, the Urban League of Greater Chattanooga provide essential computer training, coding, classes, and job placement assistance.

REGIONAL TRANSPORTATION

The two phase, seven-year, $328 million renovation project for Interstate 24 and Interstate 75 intersection improvement is complete. The project widened both interstates, added new lanes, and replaced several aging bridges to improve regional merge points and reduce bottleneck congestions.

In continuing with regional plans, the Chattanooga-Hamilton County/North Georgia Transportation Planning Organization (TPO) put in place a planning process for the 2050 regional transportation plan which will update the region's transportation investment vision for the next 20 plus years.

Other projects are underway that aligns with these plans including:

- An $83 million Interstate 75/Hamilton Place Boulevard interchange modification project which is anticipated to be completed by summer 2027.
- A Tennessee State planned $246 million multi-phased project to widen Interstate 24 from the US 27 junction in downtown Chattanooga all the way to the Georgia state line near Interstate 59.

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, the Chattanooga Chamber of Commerce oversees a regional planning initiative called THRIVE 2055. The objective of the multi-year process is 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 spearheads an initiative called "Velocity 2040-a vision for economic prosperity." The intention of the vision initiative is to help cast Hamilton County's future for the next twenty years.

HAMILTON COUNTY'S LONG-TERM INITIATIVES - CONTINUED

PUBLIC EDUCATION IMPROVEMENT

Hamilton County Schools' focus is 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 Schools (HCS) - HCS, a component unit of Hamilton County government, operates 81 K-12 public schools in the County in which 9 of the 81 public schools are charter schools. While the 9 charter schools share the overarching district data footprint and funding, they maintain independent non-profit governing boards to oversee their daily curricula and operational decisions. HCS, in partnership with Chattanooga 2.0, Chattanooga Area Chamber of Commerce, Tennessee College of Applied Technology, Chattanooga State Community College and Hamilton County Emergency Medical Services (EMS), continue to support Future Ready Institutes at the district's high schools. In addition, the Tennessee Board of Regents partnered with Ready for Industry, a Chattanooga based workforce education platform, to integrate career-connected learning into a mathematical reasoning class. The course will help high school students to avoid the need to take remedial courses at a Tennessee college of applied technology (TCAT) and includes a section for career exploration. 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.

The City of Chattanooga's Office of Early Learning has been selected by the National League of Cities to join a national initiative that will charge efforts to improve early childhood learning. The Pathways for Early Childhood Leadership initiative, a new peer-learning cohort led by the National League of Cities, is a 15-month technical assistance program designed to empower city staff to function as change agents that supports young children and their families.

Bright Star TN network is a collaboration with local Chambers of Commerce, K-12 schools, healthcare systems, and non-profits to accelerate early learning outcomes from birth to third grade. The local Hamilton County coalition is coordinated by Chattanooga 2.0.

Hamilton County Schools strives to provide an exceptional learning environment that produces well rounded students for future endeavors.

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 Schools, Public Education Foundation (PEF), Chattanooga Chamber of Commerce, Chattanooga State Community College, and University of Tennessee at Chattanooga. PEF 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 partnered with the State of Tennessee to provide a 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 certain cutting-edge technologies, including automated manufacturing equipment, 3D printers, robotics, programmable microcomputers, renewable energy kits and other science-related activities. The eLabs are now in 55 elementary, middle, and high schools.

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 Hamilton County Health and Social Services 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 Hamilton County Health & Social Services Department's Step ONE program continue 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-based data shown to increase physical activity and healthy eating.

FIMR - Fetal Infant Mortality Review - 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 & Social Services 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 rights-of-way. 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, one of America's 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 four regional parks represent significant opportunity.

Tennessee RiverPark - Managed in partnership with the city of Chattanooga, the Tennessee RiverPark includes over 150 acres along the Tennessee River with open green spaces. One of the most popular amenities of the Riverpark is the Riverwalk which offers a family-friendly paved multi-use greenway. 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.

The RiverCity Company, along with the State of Tennessee, City of Chattanooga and Hamilton County, is executing a massive $54 million redevelopment of the downtown riverfront entitled Riverfront Parks NEXT. Spanning the length between the Market Street Bridge and the Olgiati Bridge, the project will transform Ross's Landing into a heavily activated, accessible urban park. The redevelopment project is set to officially begin in November 2026 and is scheduled for completion by Summer 2028.

https://parks.hamiltontn.gov/196/Tennessee-Riverpark

HAMILTON COUNTY'S LONG-TERM INITIATIVES - CONTINUED

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 to include playgrounds, public art, recreational areas, and so much more in a natural setting. In addition, the park contains Summit Knobs Equestrian Trails, a ten-mile trail system designed specifically for horseback riding. In April 2026, a three acre play area called Wildwood Playscape was added which was designed as an extension of the natural landscape. The park's unique features include 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. https://parks.hamiltontn.gov/148/Enterprise-South-Nature-Park

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 - Lake Chickamauga is a favorite among Bass fishermen. https://parks.hamiltontn.gov/166/Chester-Frost-Park

McDonald Farm Park - Preserving the charm of rural landscapes with a commitment to sustain agriculture and community engagement, the 2,170-acre farm located in Sale Creek, features barns, green spaces, and Wi-Fi connections. Activities held on the farm are school field trips, special events, weddings, corporate events, and wildlife/agriculture classes. In March 2026, Hamilton County Commission approved a land transfer of 1,300 acres of McDonald Farm to the State of Tennessee, clearing the way for the creation of Roaring Creek State Park. Hamilton County will retain more than 700 acres; more than 300 of the 700 acres are reserved for a county park. https://parks.hamiltontn.gov/414/McDonald-Farm

HAMILTON COUNTY'S LONG-TERM FINANCIAL PROJECTIONS

LONG-RANGE FINANCIAL PROJECTIONS

As County Administration navigates the annual budget process, we focus primarily on the upcoming year. However, it is imperative to consider the impact of decisions made on following years especially for components such as annual raises, added positions and other items that are not one-time expenditures. The chart below represents our financial projections over the five years following the FY 2027 budget year. Assumptions begin with the analysis of the historical and expected growth for all revenue and expenditure lines in the general fund. Future debt service requirements are reflected at actual amounts based on current bond issues outstanding. Any other known events, if applicable, would be applied to specific years such as anticipated tax increases, new bond issues, other new revenue streams, and known expenditure shifts. None of these events were known at the time of these projections. This is a high-level approach to provide a framework for future planning purposes.

LONG-TERM FINANCIAL PLAN PROJECTIONS

	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
REVENUES					
Taxes	$ 235,506,000	$ 239,035,000	$ 243,810,000	$ 248,681,000	$ 253,650,000
Licenses and Permits	1,893,000	1,931,000	1,969,000	2,008,000	2,047,000
Intergovernmental Revenues	39,627,000	40,389,000	41,166,000	41,957,000	42,765,000
Charges for Services	31,516,000	32,148,000	32,793,000	33,448,000	34,117,000
Fines, forfeitures and penalties	1,922,000	1,961,000	2,000,000	2,040,000	2,080,000
Investment Earnings	7,109,000	7,251,000	7,396,000	7,544,000	7,695,000
Miscellaneous	6,827,000	6,964,000	7,101,000	7,242,000	7,384,000
Transfers in from other funds	18,939,000	19,289,000	19,646,000	20,011,000	20,384,000
TOTAL REVENUES	342,339,000	348,968,000	355,881,000	362,931,000	370,122,000
EXPENDITURES					
Salaries	126,691,000	130,493,000	133,102,000	135,765,000	138,481,000
Employee Benefits	69,117,000	71,417,000	73,569,000	76,275,000	78,185,000
Purchased Services	43,053,000	43,907,000	44,777,000	46,094,000	46,927,000
Materials, Supplies & Repair Parts	21,748,000	22,172,000	22,616,000	23,068,000	23,532,000
Welfare Assistance & Judicial Costs	2,729,000	2,783,000	2,838,000	2,893,000	2,949,000
Appropriations	10,908,000	10,908,000	10,908,000	10,908,000	10,908,000
Insurance	48,000	49,000	50,000	51,000	52,000
Rent	1,779,000	1,814,000	1,850,000	1,887,000	1,924,000
Debt Service on Capital Leases	2,126,000	2,169,000	2,212,000	2,256,000	2,301,000
Capital Expenditures	9,715,000	13,460,000	14,910,000	19,076,000	20,759,000
Transfers to other funds	54,425,000	49,796,000	49,049,000	44,658,000	44,104,000
TOTAL EXPENDITURES	342,339,000	348,968,000	355,881,000	362,931,000	370,122,000
Revenues over (under) expenditures	–	–	–	–	–

HAMILTON COUNTY
GENERAL GOVERNMENT OFFICIALS
(as of June 30, 2026)

Weston Wamp, **County Mayor**
Tucker McClendon, **Deputy Mayor, Education & Workforce Development**
Claire McVay, **Chief of Staff**
David Roddy, **Chief Operating Officer**

Board of Commissioners
Chip Baker
Greg Beck
Mike Chauncey
Jeff Eversole
Joe Graham
Lee Helton, **Chairman Pro Tempore**
Dr. Steve Highlander
Warren Mackey
David Sharpe
Gene-o Shipley
Ken Smith, **Chairman**

Legislative
Patricia Moore, **Legislative Administrator**

Constitutional Officers
Michael S. Allen, **Administrator of Elections**
Marty Haynes, **Assessor of Property**
Larry Henry, **Circuit Court Clerk**
Rachael Kapperman, **Clerk & Master**
William F. Knowles, **County Clerk**
Vince Dean, **Criminal Court Clerk**
Coty Wamp, **District Attorney General**
Steve Smith, **District Public Defender**
Gary Behler, **Juvenile Court Clerk**
Robert D. Philyaw, **Juvenile Court Judge**
Dr. Steven Cogswell, **Medical Examiner**
Marc Gravitt, **Register of Deeds**
Austin Garrett, **Sheriff**
Bill Hullander, **Trustee**

Division & Department Heads

AUDITING
Chris McCollough, **County Auditor**

ECONOMIC & COMMUNITY DEVELOPMENT
Alexa LeBoeuf, **Executive Director, Economic & Community Development**

OFFICE OF EMERGENCY MANAGEMENT/ HOMELAND SECURITY
Chris Adams, **Director of Emergency Management/ Homeland Security**

FINANCE
Lee H. Brouner, **Chief Financial Officer**
Vonda Patrick, **Deputy Chief Financial Officer**
Jerald Carpenter, **Director of Procurement & Fleet Management**
Darren Combs, **Director of Information Technology**
Holly Wormsley, **Director of Accounting**

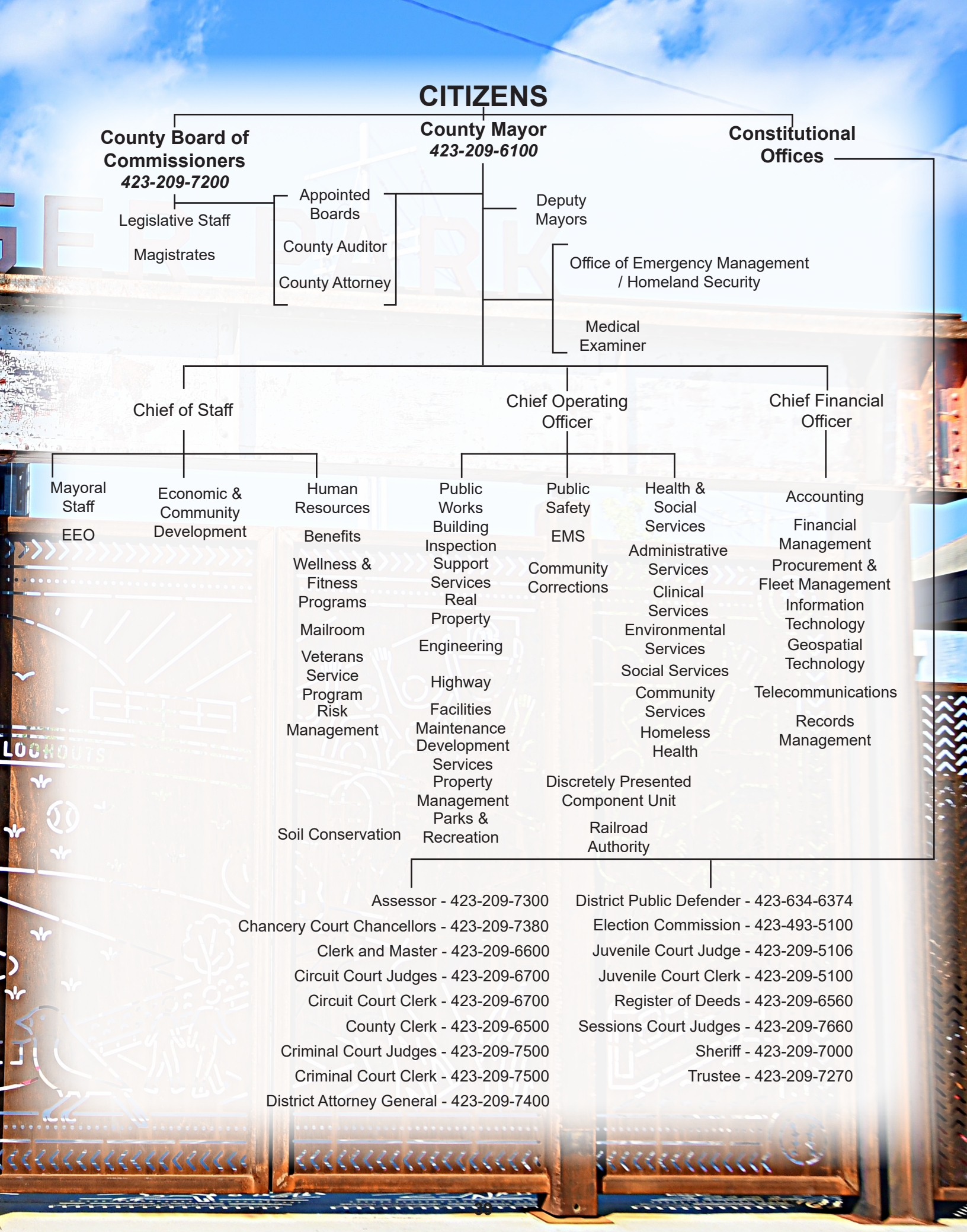
HEALTH & SOCIAL SERVICES
Rebekah Bohannon, **Administrator**
Sonia Calvin, **Executive Director**
Lisa Vincent, **Director of Clinical Services**
Angela Easter-Gonzales, **Director of Social Services**
Ryan Brown, **Director of Environmental Services**
Crystal Howard, **Director of Community Services**
Vernisa Thomas, **Director of Homeless Health**

HUMAN RESOURCES
Sandra Ellis, **Administrator**
Jenny Godwin, **Director of Human Resources**
Charlotte Randolph-Parker, **Assistant Director of Human Resources**
Charles Alsobrook, **Veterans Service Officer**

LEGAL
Janie Varnell, **County Attorney**

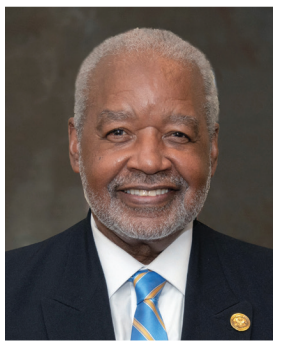
PUBLIC WORKS
Todd Leamon, **Administrator and County Engineer**
Brandon Mauracher, **Director of Highway Department**
John Agan, **Director of Facilities Maintenance**
Ronnie Blaylock, **Director of Building Inspection**
Nathan Janeway, **Director of Development Services**
Matt Folz, **Director of Parks & Recreation**
Mike Kirk, **Director of Property Management**

PUBLIC SAFETY
Chris Jackson, **Director of Corrections**
Wade Batson, **Director of Emergency Medical Services**


CITIZENS
County Board of Commissioners
423-209-7200
Legislative Staff
Magistrates
Appointed Boards
County Auditor
County Attorney
County Mayor
423-209-6100
Deputy Mayors
Office of Emergency Management / Homeland Security
Medical Examiner
Constitutional Offices
Chief of Staff
Mayoral Staff
EEO
Economic & Community Development
Human Resources
Benefits
Wellness & Fitness Programs
Mailroom
Veterans Service Program
Risk Management
Chief Operating Officer
Public Works
Building Inspection
Support Services
Real Property
Engineering
Highway
Facilities Maintenance
Development Services
Property Management
Parks & Recreation
Soil Conservation
Public Safety
EMS
Community Corrections
Health & Social Services
Administrative Services
Clinical Services
Environmental Services
Social Services
Community Services
Homeless Health
Chief Financial Officer
Accounting
Financial Management
Procurement & Fleet Management
Information Technology
Geospatial Technology
Telecommunications
Records Management
Discretely Presented Component Unit
Railroad Authority
Assessor - 423-209-7300
Chancery Court Chancellors - 423-209-7380
Clerk and Master - 423-209-6600
Circuit Court Judges - 423-209-6700
Circuit Court Clerk - 423-209-6700
County Clerk - 423-209-6500
Criminal Court Judges - 423-209-7500
Criminal Court Clerk - 423-209-7500
District Attorney General - 423-209-7400
District Public Defender - 423-634-6374
Election Commission - 423-493-5100
Juvenile Court Judge - 423-209-5106
Juvenile Court Clerk - 423-209-5100
Register of Deeds - 423-209-6560
Sessions Court Judges - 423-209-7660
Sheriff - 423-209-7000
Trustee - 423-209-7270

BOARD OF COMMISSIONERS - As of June 30, 2026

D.C. (Chip) Baker
Commissioner



Greg Beck
Commissioner

Mike Chauncey
Commissioner

Jeff Eversole
Commissioner

Joe Graham
Commissioner

Lee Helton
Chairman, Pro Tempore

Dr. Steve Highlander
Commissioner

Warren Mackey
Commissioner

David Sharpe
Commissioner

Gene-o Shipley
Commissioner

Ken Smith
Chairman

AMERI
250
TENNESSEE

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 the Hamilton County General Fund, accounting for 60.7% 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, other provisions of the Tennessee Code Annotated, and the United States Supreme Court's Wayfair sales tax ruling. 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 and internet sales.

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 or 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 Independent 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 Independent Offices' budgets.

Charges for Current Services

The major revenue source in this category is fees charged by Emergency Medical Services (EMS) and the Hamilton County Health & Social Services 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

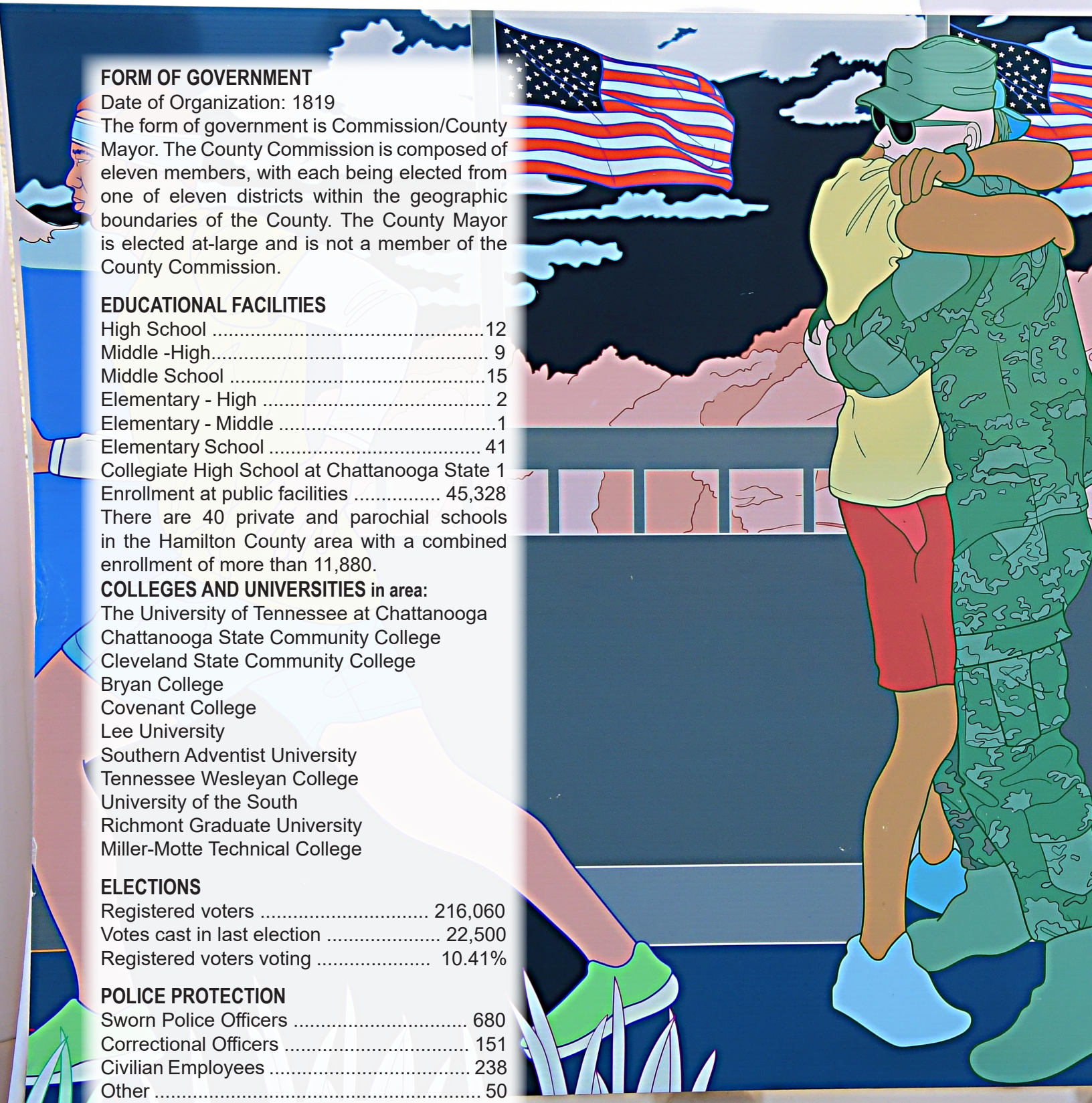
Listed below is a summary of resources and expenditures of all funds included within the County's budget, including the Hamilton County Schools, a component unit of Hamilton County.

	Actual 2025	Projected 2026	Proposed 2027	Adopted 2027
Funding Sources				
Property Taxes	$ 458,620,824	$ 348,546,000	$ 351,935,101	$ 351,935,101
Local Sales Taxes	11,253,757	138,143,000	150,359,591	150,359,591
Other Taxes	14,141,912	19,661,000	20,257,629	20,257,629
Licenses and Permits	1,835,928	1,900,000	1,867,500	1,867,500
Intergovernmental Revenues	425,925,968	441,748,000	440,867,936	440,867,936
Charges for Services	35,925,252	37,000,000	41,292,287	41,292,287
Fines, forfeitures and penalties	1,562,213	1,802,000	1,985,707	1,985,707
Investment Earnings	14,653,528	10,121,000	9,834,386	9,834,386
Miscellaneous	17,206,791	13,673,000	15,585,012	15,585,012
Operating Transfers	88,274,573	74,486,000	75,429,483	75,429,483
Use of Fund Balance	–	–	6,457,747	6,457,747
Total revenues	1,069,400,746	1,087,080,000	1,115,872,379	1,115,872,379
Expenditures				
General Government	56,852,388	60,042,000	62,576,383	62,576,383
Public Safety	134,143,017	138,856,000	149,880,053	149,880,053
Highways and Streets	19,130,974	17,527,000	24,007,958	24,007,958
Health	26,582,565	25,112,000	25,507,604	25,507,604
Social Services	3,372,862	2,371,000	2,451,464	2,451,464
Culture and Recreation	11,289,722	21,769,000	24,300,078	24,300,078
Education	702,459,343	719,968,000	705,398,018	705,398,018
Capital Outlay	8,916,647	4,325,000	10,775,851	10,775,851
Debt Service				
Principal retirement	33,651,957	36,455,000	37,470,000	37,470,000
Interest and fiscal charges	17,542,934	22,645,000	20,813,300	20,813,300
Other Uses	53,820,129	54,186,000	52,691,670	52,691,670
Total Expenditures and Other Uses	1,067,762,538	1,103,256,000	1,115,872,379	1,115,872,379
Revenues over (under) expenditures and other uses	1,638,208	(16,176,000)	–	–
Issuance of SBITA Payable	–	–	–	–
Issuance of Lease Payable	132,662	–	–	–
Non-budgeted revenues and other financing sources under non-budgeted expenditures	1,849,455	–	–	–
Net change in fund balances	3,620,325	(16,176,000)	–	–
Fund Balance at beginning of year	288,754,682	292,375,007	276,199,007	276,199,007
Fund Balance at end of year	$ 292,375,007	$ 276,199,007	$ 276,199,007	$ 276,199,007

BUDGET SUMMARY FOR FISCAL YEAR 2027 — BY FUND TYPE

	General Fund	Special Revenue Funds	Debt Service Fund	Hamilton County Schools (Component Unit)	Total
Funding Sources					
Property Taxes	$ 200,070,986	$ –	$ –	$ 151,864,115	$ 351,935,101
Local Sales Tax	12,494,000	12,100,000	–	125,765,591	150,359,591
Other Taxes	17,140,000	–	–	3,117,629	20,257,629
Licenses and Permits	1,854,500	–	–	13,000	1,867,500
Intergovernmental Revenues	39,171,120	61,600	–	401,635,216	440,867,936
Charges for Services	31,448,894	–	–	9,843,393	41,292,287
Fines, forfeitures and penalties	1,883,350	102,357	–	–	1,985,707
Investment Earnings	6,970,000	23,500	25,000	2,815,886	9,834,386
Miscellaneous	8,466,888	316,245	–	6,801,879	15,585,012
Operating Transfers	19,087,621	–	55,258,300	1,083,562	75,429,483
Use of Fund Balance	–	1,000,000	3,000,000	2,457,747	6,457,747
Total Revenues and Other Financing Sources	$ 338,587,359	$ 13,603,702	$ 58,283,300	$ 705,398,018	$ 1,115,872,379
Expenditures					
General Government	$ 62,576,383	$ –	$ –	$ –	$ 62,576,383
Public Safety	149,396,351	483,702	–	–	149,880,053
Highways and Streets	24,007,958	–	–	–	24,007,958
Health	25,507,604	–	–	–	25,507,604
Social Services	2,451,464	–	–	–	2,451,464
Culture and Recreation	11,642,878	12,657,200	–	–	24,300,078
Education	–	–	–	705,398,018	705,398,018
Capital Outlay	10,775,851	–	–	–	10,775,851
Debt Service					
Principal retirement	–	–	37,470,000	–	37,470,000
Interest and fiscal charges	–	–	20,813,300	–	20,813,300
Transfers to Other Funds	52,228,870	462,800	–	–	52,691,670
Total Expenditures	$ 338,587,359	$ 13,603,702	$ 58,283,300	$ 705,398,018	$ 1,115,872,379

DEMOGRAPHICS AND STATISTICS



FORM OF GOVERNMENT

Date of Organization: 1819

The form of government is Commission/County Mayor. The County Commission is composed of eleven members, with each being elected from one of eleven 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	9
Middle School	15
Elementary - High	2
Elementary - Middle	1
Elementary School	41
Collegiate High School at Chattanooga State	1
Enrollment at public facilities	45,328

There are 40 private and parochial schools in the Hamilton County area with a combined enrollment of more than 11,880.

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	216,060
Votes cast in last election	22,500
Registered voters voting	10.41%

POLICE PROTECTION

Sworn Police Officers	680
Correctional Officers	151
Civilian Employees	238
Other	50

DEMOGRAPHICS

Land Area and Usage

Miles of paved streets .. 2,743
Area ..... 542 sq. miles

Population: Official U.S. Census

2016	357,738
2017	361,613
2018	364,286
2019	367,804
2020	366,207
2021	369,135
2022	374,682
2023	379,864
2024	386,256
2025	390,833

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

ECONOMICS

Building Permits

Calendar Year	Number Issued	Value of Permits
2016	1,306	132,354,962
2017	1,444	150,689,611
2018	1,578	204,613,427
2019	1,378	222,219,942
2020	1,948	241,013,904
2021	1,927	238,338,479
2022	1,504	224,280,981
2023	1,506	224,512,367
2024	1,725	251,466,566
2025	1,593	213,042,948

Per Capita Income

2024 ..... $65,857

Source: www.bea.gov

Top Ten Employers

Employer	Employees	Rank
Blue Cross Blue Shield	6,303	1
Erlanger Health Systems	5,681	2
Hamilton County Schools	5,605	3
Volkswagen Group	3,937	4
Tennessee Valley Authority	3,748	5
CHI Memorial	3,645	6
UNUM Group	3,219	7
Roper Corporation	2,574	8
City of Chattanooga	2,437	9
Hamilton County Govt	1,942	10
Total	**39,091**	

Source: Chattanooga Area Chamber of Commerce

TRANSPORTATION SERVICES

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

Airline carriers: Allegiant Air, American Eagle, Delta Connection and United.

FY 26 Passenger Flow 1,300,388

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)

Diesel buses 36
CARTA-Go 10
Electric Buses
- Fixed Route 12
- Downtown Shuttles 14

Care-A-Van 24
Bicycle Rental Stations 43

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 95
Golf Courses 20
Recreation Centers 18
Ball Fields 157
Public Tennis Courts 158
Swimming Pools 30
Theatres 17
Bowling Alleys 4
Pickleball Courts..... 19

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

JELLY OF THE MONTH CLUB
O SAY CAN U SEE?

HISTORIC HAMILTON COUNTY

Hamilton County was created by an act of the Thirteenth Tennessee General Assembly meeting in 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.

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.

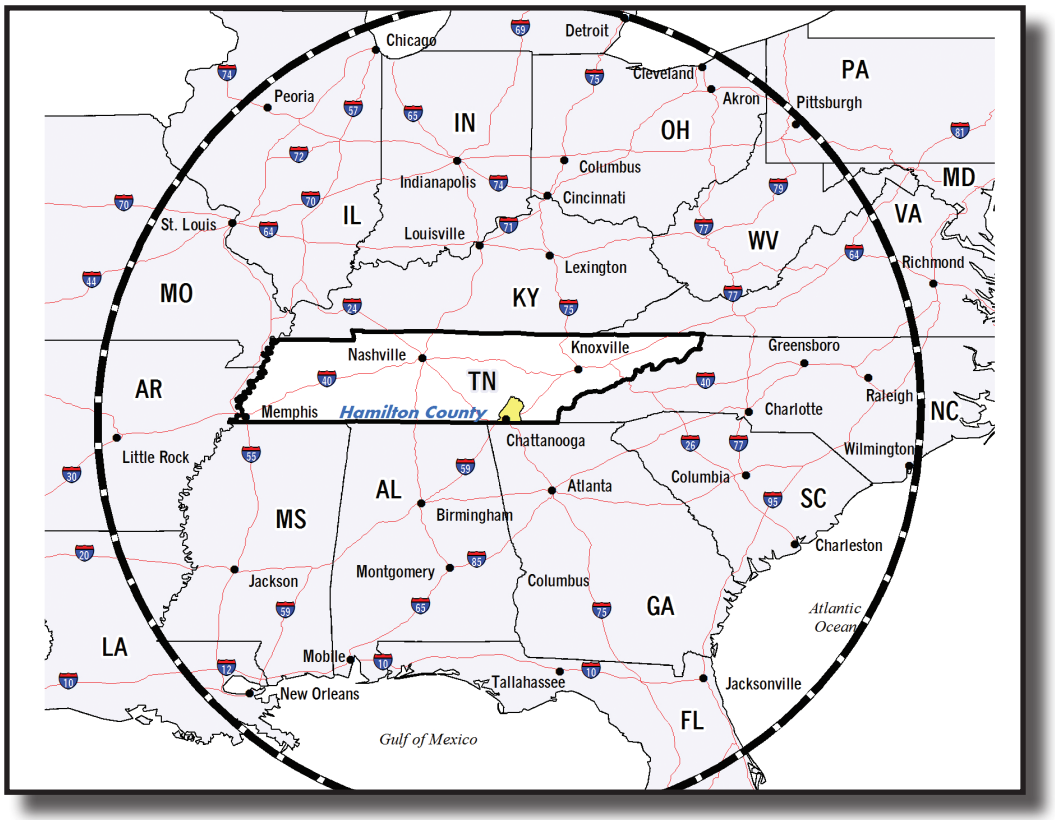
LOCATION

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.

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

Hamilton County, Tennessee, one of the most beautiful counties in the southeast 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 an eleven-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 Chief Financial Officer 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 Annual Comprehensive 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 due partly to its proximity to highway, water, air and rail systems for transporting supplies, products and people. The primary guiding tenets used to harness these attributes and promote or create economic development include, but are not limited to:

- Maintain a stable, low tax environment.
- Utilize Payment In Lieu of Tax (PILOT) projects and Tax Increment Financing (TIF's) economic development tools to advance job creation and maintain competitiveness in recruiting new businesses.
- Work with and engage diverse development stakeholders (i.e., citizens, the state of Tennessee; the city of Chattanooga and other municipalities; the Chattanooga Area Chamber of Commerce; schools, universities, foundations; private businesses and industry, and other community leaders and regional partners) to identify needs and spur economic growth and collaboration.
- Promote industrial site and business park development to support business recruitment, retention, and expansion.
- Seek and acquire grants and other funding/ planning opportunities to support development.

Chattanooga Chamber of Commerce

The Chattanooga Chamber serves as liaison with local government agencies to support and develop startup entrepreneurs and recruit and expand new and existing businesses.

The Chamber's INCubator Program provides entrepreneurial support and temporary workspace to startup businesses housed at the Hamilton County owned Business Development Center (BDC).

In May 2026, the Hamilton County Commission approved to sell the BDC facility with plans to move the INCubator program into the Franklin-Roberts Future Ready Center which will also house career and technical education programs for Hamilton County Schools. County officials have stated that the Chamber will continue to manage the INCubator program in the new location once the renovations and the move

GRADY-WHITE

have been completed.

Although new applications for the INCubator program are temporarily on hold, programming and support services will remain ongoing for the immediate future. County Officials envision a more robust and modern facility for this program at the Franklin-Roberts Future Ready Center.

As the community's leading economic development organization, the Chamber is committed not only to business recruitment but also to supporting the retention and expansion of existing companies which is the source of eighty percent of new jobs in the community each year.

Talent development is crucial to the workforce which fosters continued economic growth, prosperity and enhanced quality of life. The Chamber works with employers and community partners to strengthen talent pipelines to ensure employers have a skilled and diverse local workforce. The partnership encourages Chattanooga employers to offer opportunities for employees to learn new skills and increase their earning potential.

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. During the twelve-month period ended June 2026, passenger flow of traveling passengers included 650,318 enplaning passengers and 650,070 deplaning passengers, for a total passenger flow of 1,300,388. Chattanooga Metropolitan Airport is also home to Wilson Air Center, a full service fixed-base operator (FBO) company that provides private aviation needs to make the passenger's trip more convenient and hassle free. In addition, West Star Aviation, a full-service maintenance repair and operations (MRO) facility which specializes in business aircraft maintenance, modifications, and interior refurbishment, is strategically located at the airport. The County also houses Collegedale Municipal Airport, a privately owned and operated airport. 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.

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 of Chattanooga 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, 16% of jobs and 17% of payroll are generated by health care, including over 1,436 health care and social assistance 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 disabled. In addition, the Hamilton County Health & Social Services Department provides services and facilities for the protection and well-being of the public health. Total bed capacity of all hospital facilities is 1,834.

The Erlanger Health System, headquartered in Chattanooga, is comprised of seven 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. In addition, Life Force provides high flow oxygen therapy to patients during air medical transports. Erlanger performed its first successful implant of the world's first Federal Drug Administration (FDA)-approved heart failure device. This device is used to treat heart failure patients who may not be receiving adequate symptom relief from medications alone.

The Kennedy Outpatient Center, a 90,000 square-foot building, is home to the only children's hospital in the region and includes more than twenty-six pediatric subspecialties along with the region's only level IV neonatal intensive care unit. Children's Hospital is the only accredited pediatric cardiology echo lab in the region which houses a state-of-the-art pediatric MRI machine-the region's only dedicated MRI machine for pediatric patients to be used in the Children's MRI and Outpatient Procedure Center. This summer, Children's Hospital is scheduled to begin a significant renovation of its emergency department, main lobby, and entry ways. This renovation is aimed at creating a more welcoming, child-centered environment for more than 80,000 patients and families who visit each year. The project is funded by multiple sources including the State of Tennessee, Erlanger, and private philanthropy and is projected to be complete by the end of 2026. The renovation is one of several initiatives under way such as a new Behavioral Health space within the emergency department, a fast-track area for non-emergent patients, and the upgrade of existing rooms to be more sensory-friendly.

Common Spirit-Memorial Hospital (formerly known as CHI) has ten locations in Hamilton County, which include 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. In addition, Common Spirit - Memorial has a surgery center in Ringgold, Georgia that provides several outpatient surgical services, such as breast surgery, endoscopy services, urologic services, and plastic surgery. The hospital holds 64 inpatient beds including an intensive care unit (ICU), a full-service emergency department, operating rooms, and an endoscopy lab. Common Spirit - 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; seven cardiac catheter labs; two interventional labs; one dedicated imaging center; a diabetes and nutrition center; a weight management center; and a chapel. In addition to the Guerry Heart and Vascular Center, Common Spirit has the Lehman Family Center - an extension of its cardiac rehabilitation facility. Common Spirit - 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 Chattanooga Heart Institute opened a center, the first center for the region, that detects and treats cardiac amyloidosis, a disease characterized by the buildup of abnormal protein deposits in the heart. Common Spirit - Memorial also has the Interventional Pulmonology Clinic, a clinic that focuses on using minimal invasive procedures to treat lung conditions to include lung cancer.

Parkridge Hospital has seven locations that offer

Interactive Map
An Ancient (and Modern) Crossroads

HAMILTON COUNTY PROFILE - CONTINUED

a wide range of services, including 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. Parkridge Health System's Center for Digestive and Respiratory Health located in the Parkridge Medical Center provides physicians with the latest equipment to diagnose and treat colon, esophageal, and lung diseases. Parkridge plans to build a $17.4 million emergency room (ER) to expand its access of emergency care for families across Bradley and Polk Counties. The new ER will feature eleven new treatment rooms, a trauma room, laboratory services and imaging.

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 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.

Chattanooga continues to provide engaging community activities by presenting Riverfront Nights. This event is fourteen Saturdays of fun that provides free music, a variety of food trucks, more family activities and an expanded kids' play area that continues to attract large crowds.

Wine Over Water is a much-loved annual event that has become a favorite destination for wine enthusiasts throughout the southeast. This event showcases a broad variety of wines, cocktails, delicious food, and a variety of music.

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. In March 2026, the State and County jointly announced the establishment of Roaring Creek State Park, a new state park-Tennessee's

Coca-Cola
ICE COLD
SCOOP
STOP
CHATTANOOGA
LOOKOUTS
ERLANGER PARK

70th state park. Roaring Creek State Park is a 1,300-acre land transfer from Hamilton County's McDonald Farm to the State of Tennessee. The land transfer permanently preserves McDonald Farm for conservation and park development.

Excellent facilities are available for team sports such as soccer and softball. Opportunities for spectator sports include the Max Finley/ Gordon Davenport Stadium and Coolidge Park. Erlanger Park, a multi-use venue and home to minor league baseball's Chattanooga Lookouts, opened in April of 2026. The Park is a blend of Chattanooga's proud industrial legacy with state-of-the art amenities that is the region's primary meeting place which includes an abundance of social experiences, family-friendly spaces, with the Tennessee Riverwalk greenway flowing through the venue.

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).

The Southside hosts multiple athletic venues. One of the newest venues is the Arena Club. This club is the premium health and social club designed for the whole family which has 12 indoor pickleball courts, pilates, and wellness spaces.

Chattown Skate Park, a 26-year-old park, is getting a $4.4 million makeover. The City of Chattanooga is funding $3.9 million while a state grant from Tennessee Department of Environment and Conservation (TDEC) covers the remaining $500,000. The skate park will have a new restroom, four shaded pavilions, plenty of seating, dedicated dog parks and a built-in stage for events. The project is projected to be completed in the fall of 2026. BlueCross, a local not-for-profit health company, announced a $4.8 million investment to create a new Healthy Place Park around the Chattown Skate Park. This investment will go toward construction of a new promenade along First Horizon Pavilion, play areas in front of the skate park, and the investment will help fund a dog park.

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 Southside Social - a boutique bowling alley with ten lanes of bowling and four bars with full menus. In addition, Southside Social has pool tables, skeeball, ping pong, shuffleboard, giant jenga, a bocce ball court, horseshoes, and cornhole. The 30,000-square-foot space creates an atmosphere for a classic night out.

CHI Memorial Stadium is home to the Chattanooga Red Wolves Soccer Club and is located in East Ridge. The stadium is a part of a mixed-use development that will continue to evolve and spur additional growth in this part of the County which is close to the Tennessee/ Georgia state line.

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 as well as host to the Chattanooga Football Club, international and high school soccer, high school football,

SOUTH
SOUTH

national lacrosse tournaments, concerts and other community festivals.

Adjacent to the stadium is the First Horizon 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 Horizon 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 this process are described within 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.

The County's formal budget policy was approved by the County Board of Commissioners in April 1983 via Resolution 483-27. This policy outlines the general guidelines for the County's annual budget, the parties responsible for preparation of the annual budget, and the circumstances and procedures necessary for amending the annual operating budget.

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. The budget consists 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 Schools (a discretely presented component unit of Hamilton County). Formal budgetary integration is not employed for certain of the Independent Officers accounted for in special revenue funds due to the ability of management to closely monitor and control the transactions in the funds. Certain other 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.

Encumbrances against budgeted appropriations are recorded during the year upon execution of purchase orders, contracts, or other appropriate documents. Amounts shown as encumbrances at fiscal year-end reflect expenditures for goods and services that had not been received or completed at that date. These items are recorded as assignments of fund balances and provide authority for the carryover of appropriations to the subsequent year in order to complete these transactions. Encumbrances outstanding at year end become part of the subsequent year's budget for annually budgeted funds.

The County Mayor and County Board of Commissioners use the annual budgetary process to establish the scope and direction of County services and programs. Below outlines 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 Chief Financial Officer 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. Chief Financial Officer

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 Chief Financial Officer.
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, 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 Chief Financial Officer for presentation to the Board of Commissioners at the earliest possible time.

Under the budget policy, the Elected Official, Agency Head, or Division Administrator has the authority to shift budgeted amounts from one line item to another within a 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 Chief Financial Officer 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 its approval prior to any funds being expended.

III. General Conditions

In order for charitable, civic or other nonprofit 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.

To ensure compliance with the budget policy, the Chief Financial Officer is responsible for preparing a budget schedule each year to facilitate the decision-making process by providing overall direction to County departments and supported agencies. The budget preparation process begins in November when County Departments begin a self-evaluation of future funding needs for staff requirements and operations based on current costs and any potential future costs anticipated within the next fiscal year. At this time, each department requests traditional object code line item expenditures and justification for maintaining current and expanded expenditures. Individual department requests for capital needs are reported on a separate form. This information is submitted to the Finance Division by the end of January. In February, each department reviews their mission statement, function, goals, objectives, and performance measures for the upcoming year. This information is formally submitted to the Finance Division by late April.

During late March and early April, each division head meets with the Chief Financial Officer to discuss their proposed budget document. Around the middle of May, the Chief Financial Officer consolidates all of the budget requests and presents them 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 Chief Financial Officer 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.

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. Authorized investments include:

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 Chief Financial Officer of Hamilton County is responsible for the investment of all monies covered under the investment policy. The Chief Financial Officer 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 Chief Financial Officer shall prepare a quarterly report to 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 principles. All non-restricted revenues will be deposited in the General Fund and appropriated through 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. Expenditures for 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 the 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.

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

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 annually, 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, Hamilton County Schools 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 maintenance expenditures, which extend the useful life of the buildings, infrastructure and equipment, will be included with the capital outlay operating budget and adopted as part of the annual budget process.

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.

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. The County will strive to maintain an unreserved fund balance in the General Fund of no less than 25% of the operating budget or three months operating expenditures for any year. Fund Balance can only be appropriated by an affirmative vote of a majority of the members of the County Commission.

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.

FINANCIAL MANAGEMENT POLICIES - CONTINUED

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 & Fleet Management 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 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 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 Procurement & Fleet Management 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 Procurement & Fleet Management Department as a unit of the County's Finance Division. This department shall be managed by the Director of Procurement & Fleet Management 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 the Hamilton County Purchasing Rules is exclusively limited to the County's Procurement Director or his/her designated appointee.

The Procurement & Fleet Management Department will follow the respective Codes of Ethics promulgated by the National Institute of Governmental Purchasing (NIGP) and Hamilton County when carrying out the duties of this office.

Asset Accounting Policy

Accounting policies address the capitalization policy, controllable assets, and classes of property. A capital asset is defined as an asset 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 capital assets will be 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 states the useful lives for each class of capital asset that will be used to determine the depreciation charge annually.

Controllable assets are those assets that do not meet the criteria for a capital asset, usually because their historical cost is less than $5,000. Controllable assets are maintained for tracking purposes only. The County is responsible for including the controllable assets in the physical property inventory; however, the controllable assets will not be included as depreciable assets reported in the Annual Comprehensive Financial Report. Exceptions to this rule are computers, firearms, radios, trailers, and reimbursements to third parties for purchased assets which are tracked regardless of historical cost.

Assets with a historical cost less than $5,000 or with a useful life of less than one year will not be included in the property inventory. However, if management feels like it is necessary to track the assets due to the sensitive, portable, and/or theft-prone nature of the asset, management may keep its 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.

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 are implemented to minimize accident-related losses.

BUDGET CALENDAR

2025

October 24

- Upload position budget from Human Resources database

November 10, 13, 14

- Conduct in-person budget training for departments
- Budget packets distributed to all supported and jointly supported agencies

November 17

- Budget access opened to departments to enter requested budgets

December 15

- Disbursed department goals, objectives & performance measures to deparments to update information

2026

January 31

- Budget access closed to departments
- Budget analysis begins

February 27

- Departments submitted goals, objectives & performance measures to Budget staff

March - April

- Commissioners conduct budget hearings
- CFO meets with several department administrators

May 19

- Mayor's State of the County address

May 21

- Board of Education approved Hamilton County Schools (HCS) budget

May 22

- Distributed Proposed FY 2027 budget books to Commissioners

May 27

- Mayor gives budget presentation for the County General Fund to Commissioners including HCS approved budget

May 28 - June 9

- Mayor meets with individual County Commissioners for budget discussions/questions

June 10

- Budget Adopted

BUDGET FORMAT

The FY 2027 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 Independent Offices, Unassigned Departments, Finance Division, Public Works Division, Health & Social Services Division, Human Resources Division, Public Safety Division and Office of the Sheriff.
- **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 Schools 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.

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 Schools' Fund is adopted as a discretely presented component unit budget

RIVER PLACE

STATE OF TENNESSEE
Hamilton County

June 10, 2026
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 626-30

Formerly Resolution 626-1

A RESOLUTION ADOPTING A BUDGET OF $1,115,872,379 FOR THE FISCAL YEAR 2027 AND SETTING THE TAX LEVY FOR THE YEAR 2026 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 2026 property tax are based on a total assessed valuation of $20,818,917,000 with an allowance for uncollectible taxes of $643,884,000; 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 2027 is hereby adopted.

2. That there is levied on each $100.00 of assessed valuation of taxable property in Hamilton County for 2026 a tax levy of the following rates:

County General Fund:	
General Purposes	0.8563
District Road Purposes	0.0054
General Purpose School Fund	0.6540
TOTAL	1.5157

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 in addition to the funds appropriated above, additional funds shall be appropriated to meet obligations carried forward from prior year open purchase order balances in each respective fund. Such appropriations shall be from the fund balance of each respective fund.

6. That the budgets of the School Federal Projects Fund be the budget approved for separate projects within the fund by the Tennessee Department of Education.

7. 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 2027 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, 2027.

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

CERTIFICATION OF ACTION

Approved: ☑ W F Knowles by Brooke Weaver, Chief Deputy
Rejected: ☐
County Clerk

Approved: ☑
Vetoed: ☐
County Mayor

June 10, 2026
Date

Hamilton County, Chattanooga, TN
A CERTIFIED TRUE COPY
This 11 day of June, 2026
W. F. (BILL) KNOWLES, County Clerk
By Macey Mahaffey, Deputy Clerk

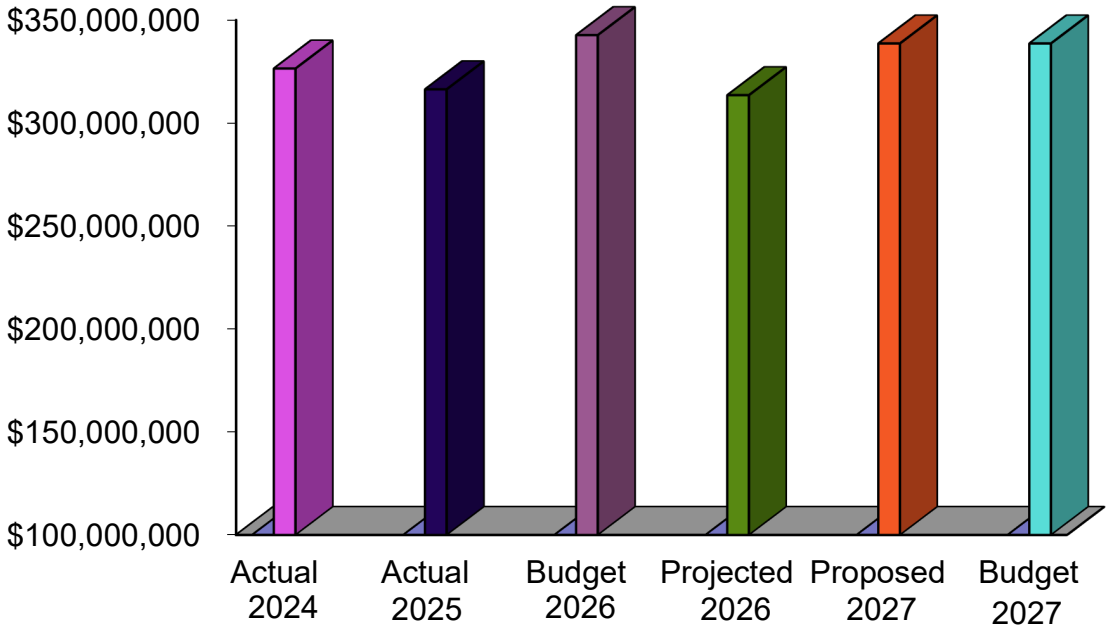
General Fund

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. Included in this section is a departmental/fund relationship chart that shows the correlation between the funds and the departments. The basis of budgeting is the modified accrual.

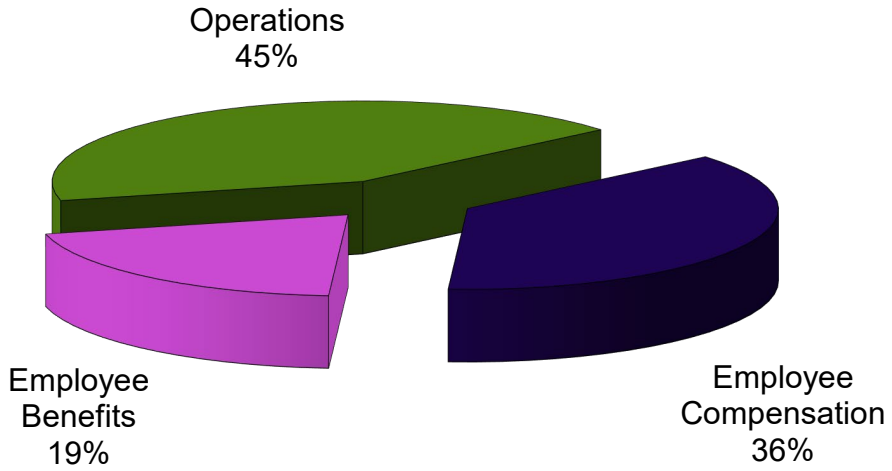
The major revenue of the General Fund includes property taxes; other local taxes; licenses and permits; intergovernmental; charges for services; fines, forfeitures, and penalties; investment income and revenue from other agencies.

In the following General Fund schedules and departmental summaries, the amended budgets for FY 2026 include grant rollovers and amendments (approved by the County Commission) after the adopted budget process.

General Fund Expenditures



FY 2026 Expenditures by Type



General Fund Budget Summary
Schedule of Revenue and Expenditures

	Actual 2024	Actual 2025	Amended Budget 2026	Projected 2026	Proposed 2027	Adopted Budget 2027
Revenues						
Taxes (Property & Bus.)	208,656,144	212,999,193	224,138,619	219,877,000	229,704,986	229,704,986
Licenses and permits	2,004,067	1,835,928	1,882,500	1,900,000	1,854,500	1,854,500
Intergovernmental	42,558,447	39,477,339	47,793,193	35,233,000	39,171,120	39,171,120
Charges for services	28,637,544	26,035,465	25,579,458	27,831,000	31,448,894	31,448,894
Fines, forfeitures and penalties	1,488,270	1,527,775	2,084,350	1,767,000	1,883,350	1,883,350
Investment earnings	9,133,908	8,982,447	6,970,000	7,149,000	6,970,000	6,970,000
Miscellaneous	6,061,841	6,414,912	10,957,014	4,901,000	8,466,888	8,466,888
Transfers in from other funds	15,854,169	16,320,278	20,451,808	19,539,000	19,087,621	19,087,621
Total Revenues	314,394,390	313,593,337	339,856,942	318,197,000	338,587,359	338,587,359
Expenditures						
Independent Offices	39,162,752	40,855,523	43,732,130	41,258,000	44,681,081	44,681,081
Unassigned	114,718,408	88,488,718	89,448,592	84,027,000	86,263,338	86,263,338
Finance	10,678,832	11,056,402	14,145,867	13,151,000	12,851,866	12,851,866
Public Works	42,727,989	45,817,015	51,627,660	41,937,000	52,039,062	52,039,062
Health & Social Services	24,832,562	27,320,452	29,469,761	25,858,000	26,883,285	26,883,285
Human Resources	1,956,696	2,098,007	3,083,012	2,541,000	3,181,173	3,181,173
Public Safety	23,952,800	31,648,259	36,765,473	34,478,000	39,333,850	39,333,850
Office of the Sheriff	68,385,974	69,043,613	74,370,740	70,236,000	73,353,704	73,353,704
Total Expenditures	326,416,013	316,327,989	342,643,235	313,486,000	338,587,359	338,587,359
Revenues over (under) expenditures	(12,021,623)	(2,734,652)	(2,786,293)	4,711,000	-	-
Issuance of SBITA	-	-	-	-	-	-
Issuance of lease payable	3,163,421	132,662	-	-	-	-
Net change in Fund Balance	(8,858,202)	(2,601,990)	(2,786,293)	4,711,000	-	-
Beginning Fund Balance	152,221,017	143,362,815	140,760,825	140,760,825	145,471,825	145,471,825
Fund Balance at end of year	143,362,815	140,760,825	137,974,532	145,471,825	145,471,825	145,471,825

General Fund Revenue Sources

Revenues for the General Fund are budgeted to increase in total by $6,628,364 (2.0%). The major categories of revenues, along with changes from the fiscal year 2027 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 collections for the last year did not meet expectations or the amount budgeted for fiscal year 2026. For fiscal year 2027 budget purposes, property tax revenues were increased for 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.

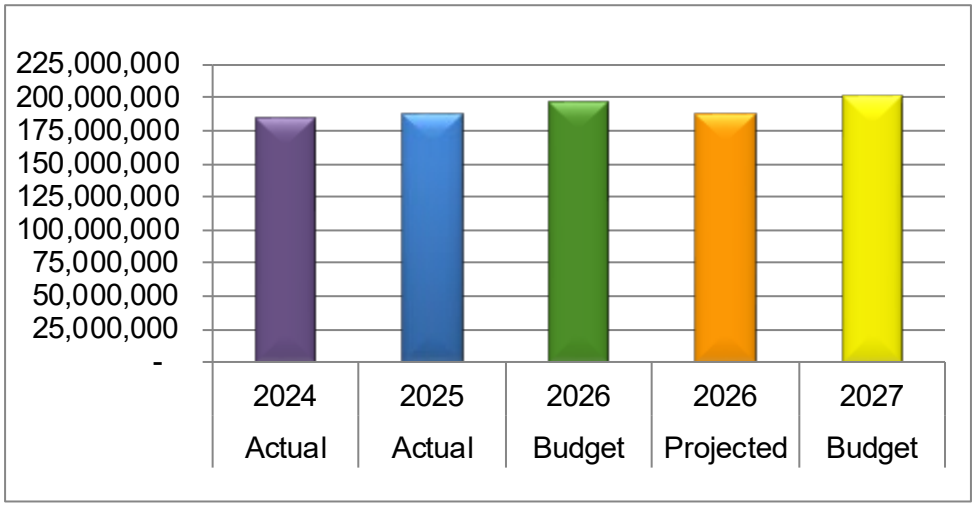
The Assessor estimates fair market value for all property in the County. Fair market is defined as how much a property would sell for in an open market under normal circumstances. The laws governing the tax appraisal process in Tennessee are based on the same principles and procedures that are used throughout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

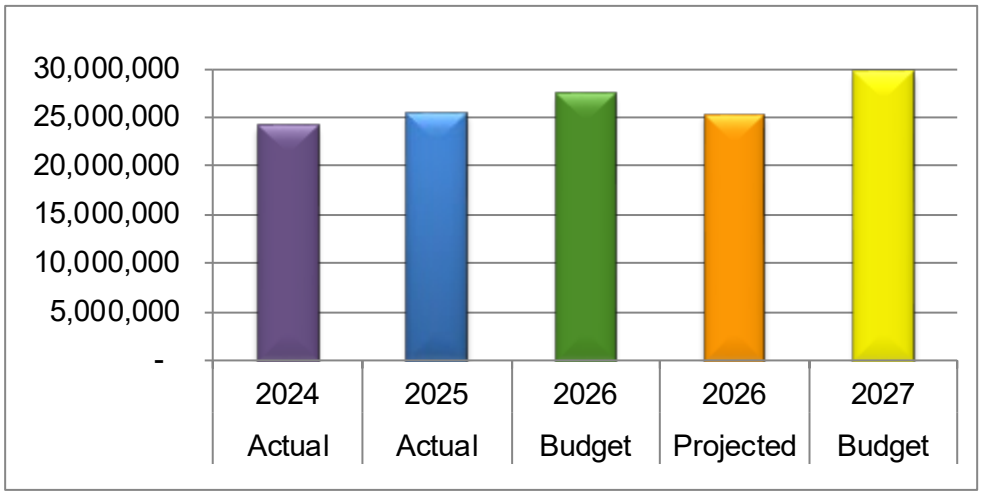
Payments in lieu of taxes from certain utility companies, the Tennessee Valley Authority (TVA) and the Electric Power Board (EPB) are also reported as 'property tax' revenues. In accordance with federal law, TVA makes payments in lieu of taxes to states in which its power operations are carried on and 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 2027 TVA payment is budgeted at $4,663,800. EPB also submits in lieu of tax payments to Hamilton County. The 2027 EPB in lieu of tax payment is budgeted at $5,050,800.



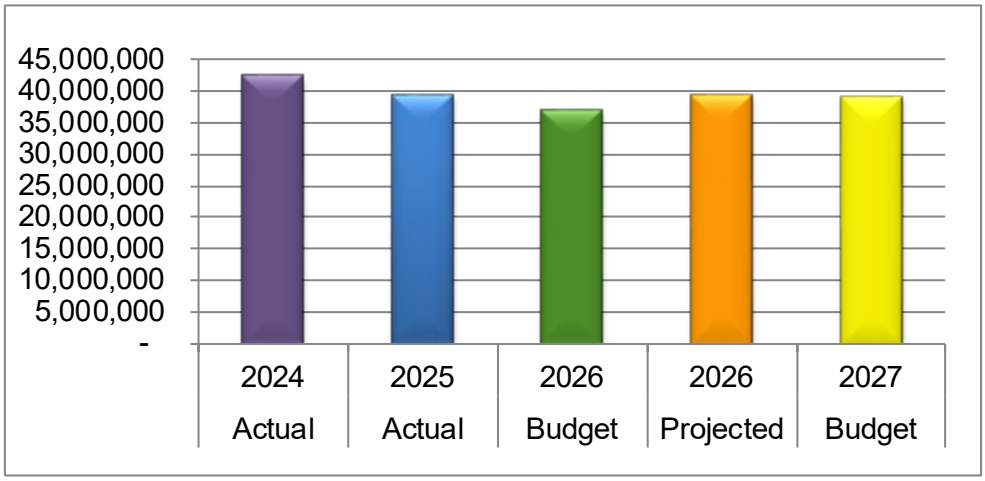
Other local taxes: The two main components of other local taxes are the local option sales tax and the gross receipts tax. The General Fund estimates sales tax revenues of $12,494,000. Projected sales tax revenues are based on actual collections trended over a five-year cycle. General government's share 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 Hamilton County Schools (HCS).

The gross receipts tax is budgeted for fiscal year 2027 at $11,200,000. 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.

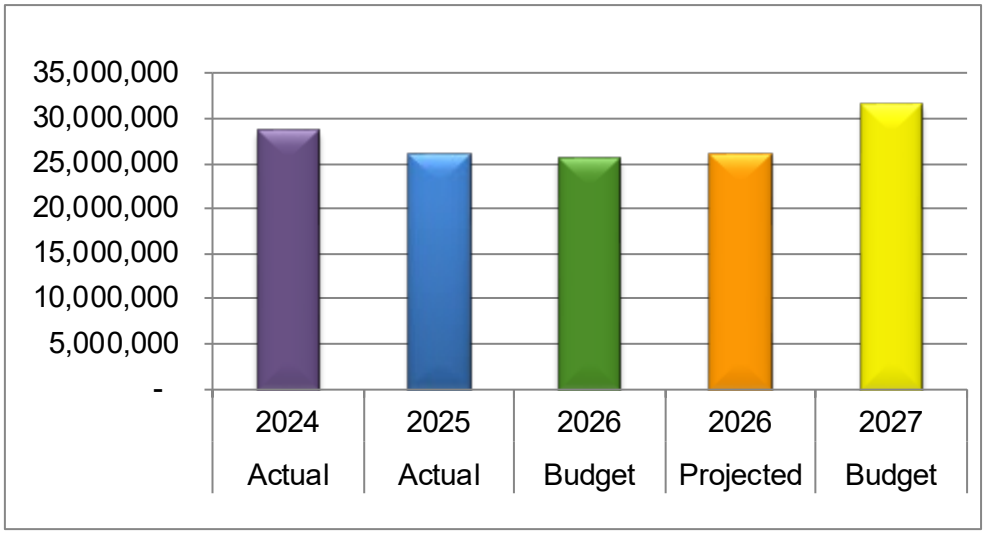


Intergovernmental revenue: Intergovernmental revenues consist of funding received from the State of Tennessee ($30,746,826); from the Federal government ($5,665,346); and from municipalities – primarily the City of Chattanooga ($2,758,948). The State revenues include grants to assist in funding for Hamilton County Health Department services ($14,312,605); gasoline and motor fuel taxes ($6,500,000), same as FY26; and reimbursements for the boarding of state inmates in County correctional facilities ($2,000,000). Federal revenues include grants to the Health & Social Services Department ($3,610,146) and reimbursements for the boarding of federal inmates in County correctional facilities ($1,200,000). Municipal revenue primarily includes funding from the City of Chattanooga for certain recreation projects jointly funded by the County and the City.

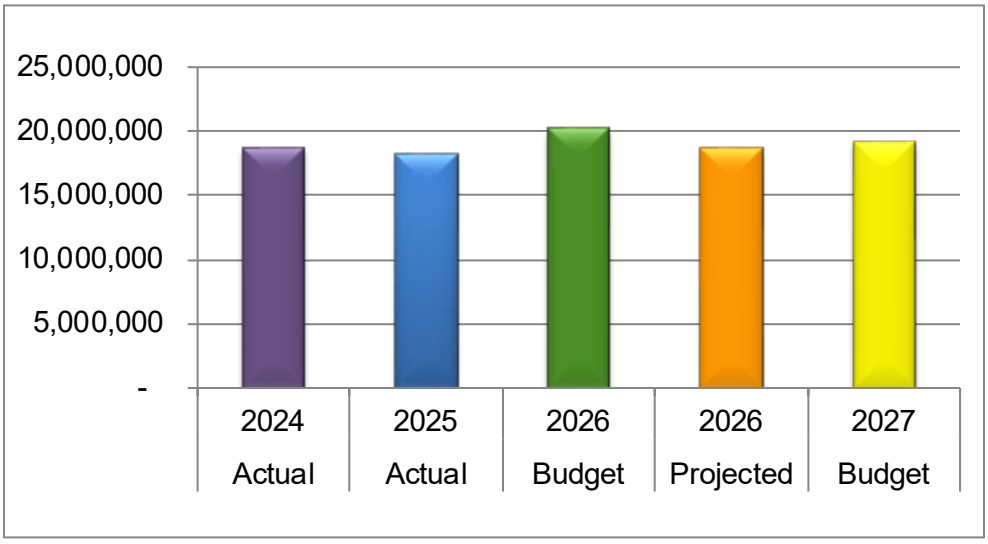
Intergovernmental revenue projections are provided by the individual County departments based on approved resolutions for grant activities and/or interlocal agreements.



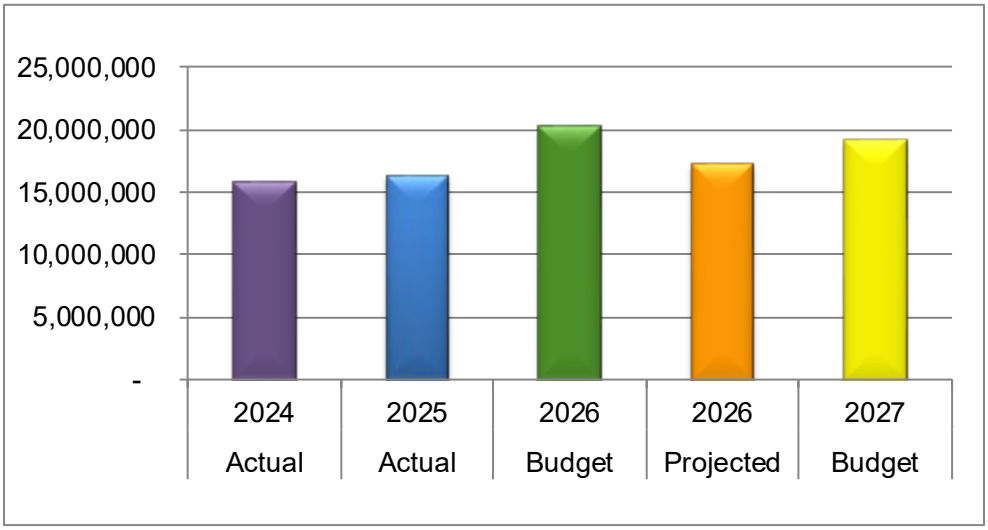
Charges for current services: This category represents service charges from patients treated at the County Health Department ($2,913,342); medical fees generated through the County-wide Ambulance Service ($19,000,000).



Miscellaneous: This category includes revenues from the issuance of licenses and permits ($1,854,500); collections of fines, forfeitures and penalties ($1,883,350); investment earnings ($6,970,000); and other miscellaneous revenues, including cable TV franchise fees ($1,356,383) and camping fees generated at the County-owned Chester Frost Park ($1,450,000).



Transfers in from other funds: These revenues primarily consist of excess fees ($16,976,000) transferred into the General Fund from the Hamilton County independent officers (including the Clerk & Master, County Clerk, Register of Deeds and Trustee). Excess fees represent the remainder of all fees collected by the respective independent officers less salaries paid by those officers. Excess fees projections are provided by each individual independent officer.



Departmental/Fund Relationship
(General Fund and Governmental Funds)

	General Fund (Major)	Special Revenue Fund (Non-Major)	Debt Service Fund (Major)	Capital Improvement Program (Major)	Hamilton County Schools (Major)	Proprietary Fund (Non-Major)
Division: Independent Offices						
Department						
Clerk And Master	X					
County Clerk	X					
Register	X					
Trustee	X					
Assessor of Property	X					
District Attorney General	X					
Election Commission	X					
District Public Defender	X					
Board of Equalization	X					
General Sessions Court	X					
CGFC General Sessions Grant	X					
Juries	X					
Criminal Court Judges	X					
Chancery Court Judges	X					
Circuit Court Judges (4)	X					
Judicial Commission-Magistrate	X					
Register Computer Fees	X					
Juvenile Court Judge	X					
Juvenile Court Detention Unit	X					
Juvenile Court IV-D Administration	X					
Juvenile Court Volunteer Services	X					
Juvenile Court CASA	X					
Juvenile Court Safe Baby Court	X					
JC Btrne SCIP Grant	X					
Juvenile Court Clerk	X					
Juvenile Court IV-D Support	X					
Criminal Court Clerk	X					
Criminal Court Sessions	X					
Delinquent Collections	X					
Circuit Court Clerk	X					
Division: Unassigned						
Department						
Insurance						X
Employee Benefits	X					
Trustees Commission	X					
External Audits	X					
Debt Service Appropriation	X					
CCC-Certified Cost Reimbursement	X					
County Mayor	X					
County Attorney	X					
Representative of General Assembly	X					
County Board of Commisssioners	X					
County Auditor	X					
County EEO	X					
Office of Emergency Management	X					
Economic and Community Development	X					
Mental Health Court	X					
Mental Health Court Grant-TMHCP	X					
ADA Compliance	X					
Veteran's Court	X					

Departmental/Fund Relationship
(General Fund and Governmental Funds)

	General Fund (Major)	Special Revenue Fund (Non-Major)	Debt Service Fund (Major)	Capital Improvement Program (Major)	Hamilton County Schools (Major)	Proprietary Fund (Non-Major)
Division: Unassigned Department						
Compliance Department	X					
Recovery Court	X					
Recovery Court Sessions	X					
Regional Council of Govt & SETD	X					
Chamber of Commerce-Comm Econ Dev	X					
ArtsBuild	X					
CARTA	X					
Construction Career Center	X					
Creative Discovery Museum	X					
Thrive Regional Partnership	X					
Junior Achievement of Chattanooga	X					
Imagination Library-Signal Centers	X					
Collegedale Public Library	X					
HS Schools-CTE	X					
Chattanooga Future Fund	X					
Capital Outlay	X					
Division: Finance Department						
Chief Financial Officer	X					
Accounting	X					
Financial Management	X					
Information Technology	X					
Procurement & Fleet Management	X					
Geospatial Technology	X					
Telecommunications	X					
Records Management	X					
Division: Public Works Department						
Stormwater	X					
Administrator of Public Works	X					
Cherry Street Parking Garage	X					
Health Department Parking Garage	X					
Building Inspection	X					
Custodial/Security Services	X					
Security Services	X					
Traffic Shop	X					
Real Property	X					
Development Services	X					
Engineering	X					
Recycling	X					
Waste Tire Program	X					
Facilities Maintenance	X					
Property Management	X					
Planning Department	X					
Railroad Authority	X					
Highway	X					
PLM I/PLM III	X					
Soil Conservation	X					
Agriculture Department	X					

Departmental/Fund Relationship
(General Fund and Governmental Funds)

	General Fund (Major)	Special Revenue Fund (Non-Major)	Debt Service Fund (Major)	Capital Improvement Program (Major)	Hamilton County Schools (Major)	Proprietary Fund (Non-Major)
Division: Public Works						
Department						
African-American Museum BLDG Maint	X					
Interstate Beautification	X					
Stockroom	X					
Recreation	X					
Ross' Landing Plaza/Park	X					
Riverpark	X					
Enterprise South Nature Park	X					
McDonald Farm Park	X					
Community Parks	X					
Hamilton County Fair (501(c)(3))	X					
Ground Maintenance	X					
Utilities	X					
Division: Health & Social Services						
Department						
Accounts and Budgets	X					
Linguistic Health Services	X					
Parents As Teachers-PAT	X					
Parents As Teachers- TANF	X					
Fetal Infant Mortality Review	X					
Homeland Security	X					
Homeland Security-State Appr	X					
Tobacco Special Needs Funding	X					
Tobbaco Prevention Grant	X					
State Rape Prevention	X					
Health Grant TBCEDP	X					
Administrator Health & Social Services	X					
Health Administration	X					
Maintenance	X					
Environmental Health	X					
Data Management	X					
Health Promotion & Wellness	X					
Step One	X					
Spark Grant	X					
Family Planning	X					
Case Management Services	X					
Medical Case Management-HIV/AIDS	X					
HIV/AIDS Prevention	X					
Environmental Inspectors	X					
Nursing Administration	X					
Childhood Lead Prevention	X					
WIC	X					
WIC Peer Counseling	X					
HD Records Management	X					
Pharmacy	X					
State Health Promotion	X					
Family Health/Pediatric	X					
Primary Care	X					
Immunization Project	X					
Immunization Audits	X					
Governnor's Highway Safety Program	X					

Departmental/Fund Relationship
(General Fund and Governmental Funds)

	General Fund (Major)	Special Revenue Fund (Non-Major)	Debt Service Fund (Major)	Capital Improvement Program (Major)	Hamilton County Schools (Major)	Proprietary Fund (Non-Major)
Division: Health & Social Services Department						
Federal Homeless Project	X					
STD Clinic	X					
Sexual & Reproductive Clinic	X					
Chest Clinic/Epidemiology	X					
Community Assessment Planning	X					
Chant	X					
State TB Clinic	X					
Mobile Services	X					
Oral Health	X					
Center for Thriving Families	X					
Friends House (one-time payment)	X					
Macellan Foundation (one-time payment)	X					
Boys & Girls Club (one-time payment)	X					
Transform Ministries (one-time payment)	X					
United Way Community Services	X					
United Way 211	X					
CEMPA-Pediatric Dental Services	X					
Clinica Medicos-PediatricDental Services	X					
Capital SBITA	X					
Family Justice Center	X					
Partnership for Families/Children	X					
Adult Day Services-Signal Centers	X					
Young Lives- Teenage Mom Programs	X					
Division: Human Resources Department						
Administrator of Human Resources	X					
Benefits	X					
Risk Management	X					
Wellness & Fitness Programs	X					
Mail Room	X					
Drug & Alcohol Testing Program	X					
Employee Assistance Program	X					
Veterans Service Program	X					
Armed Forces Week	X					
Division: Public Safety Department						
Administrator Public Safety	X					
Air Pollution Control	X					
Medical Examiner	X					
Opioid Remediation (Restricted/Unrestricted)	X					
Fire Training	X					
Forest Fire Prevention	X					
Humane Educational Society	X					
Hazardous Material Team	X					
Tri-Community Volunteer Fire Dept	X					
Dallas Bay Volunteer Fire Dept	X					
Mowbray Volunteer Fire Dept	X					
Chatt-Hamilton County Rescue	X					
Highway 58 Volunteer Fire Dept	X					

Departmental/Fund Relationship
(General Fund and Governmental Funds)

	General Fund (Major)	Special Revenue Fund (Non-Major)	Debt Service Fund (Major)	Capital Improvement Program (Major)	Hamilton County Schools (Major)	Proprietary Fund (Non-Major)
Division: Public Safety						
Department						
Sequoyah Volunteer Fire Dept	X					
Walden's Ridge Emergency Services	X					
Sale Creek Volunteer Fire Dept	X					
Hamilton County Stars	X					
Flattop Volunteer Fire Dept	X					
Comm Corrections Felony	X					
Comm Corrections Misdemeanors	X					
BJA 24 Smart Supervision Program	X					
Litter Grant	X					
Pretrial Diversion Program	X					
Emergency Medical Services	X					
EMS-Quick Response Team	X					
Division: Office of the Sheriff						
Department						
Administration Services	X					
Law Enforcement Services	X					
Public Information Office	X					
School Resource Officers	X					
Correction Services	X					
Judicial Services	X					
Records Services	X					
Criminal Investigation Services	X					
Fugitive Services	X					
Civil Process Services	X					
Special Operations Services	X					
DHS Grant(IV-D) Services	X					
Information Systems Services	X					
Training Services	X					
Human Resources Services	X					
Internal Affairs Services	X					
Maintenance Services	X					
Legal & Accreditation Services	X					
Hotel/Motel Tax		X				
Debt Service Fund			X			
Narcotics Enforcement		X				
TN State Sex Offenders		X				
Capital Projects				X		
Hamilton County Schools					X	

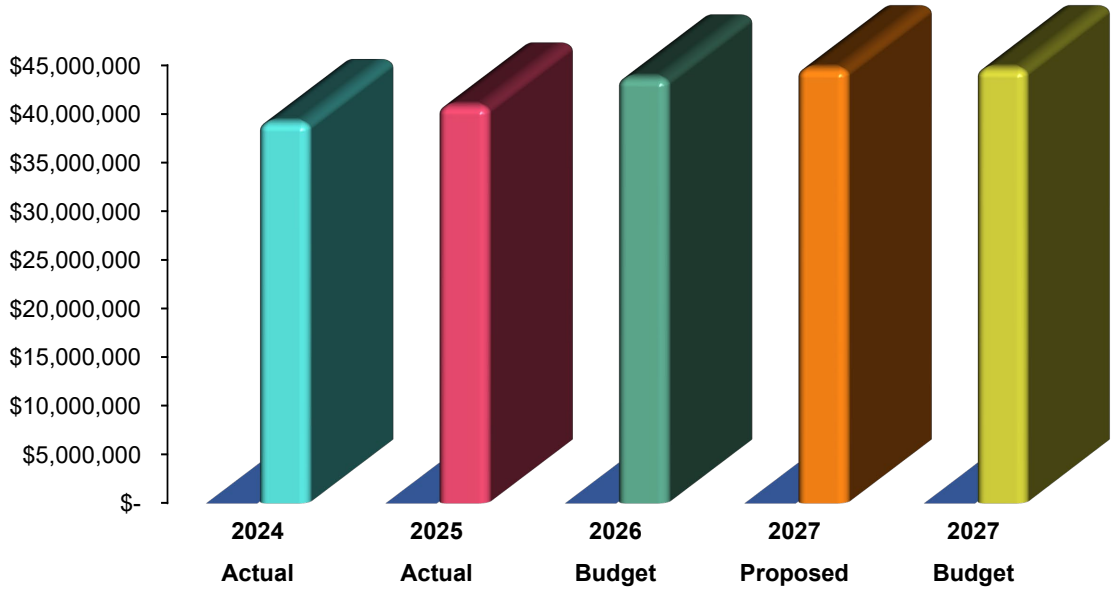
Independent Offices
(Formerly known as Constitutional Offices)

The Independent Offices (formerly known as 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.

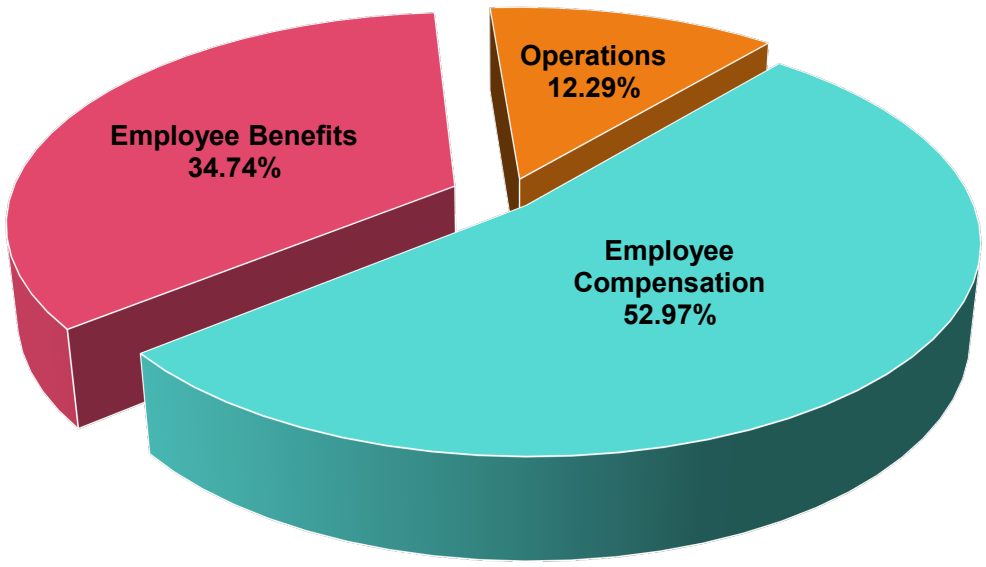
Certain of the Independent Officers (Clerk & Master, County Clerk, Register of Deeds and Trustee) use funds separate from the General Fund to deposit their fees and commission revenues and to pay expenses for employee salaries and wages. All other operating expenses for these Independent Officers, including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

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

Independent Offices Expenditures



FY 2027 Expenditures by Type



Independent Offices
Expenditures by Departments

Departments	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Medical Examiner	$ 1,743,599	$ -	$ -	$ -	$ -
Clerk & Master	910,736	933,029	988,322	992,670	992,670
County Clerk	2,392,632	2,573,819	2,554,250	2,553,784	2,553,784
Register	495,755	522,047	601,387	625,070	625,070
Trustee	1,592,066	1,733,614	1,822,937	1,906,507	1,906,507
Assessor of Property	3,998,947	4,224,065	4,582,079	4,706,131	4,706,131
District Attorney General	1,648,082	1,831,785	1,944,837	1,969,293	1,969,293
County Election Commission	2,348,756	3,100,552	2,986,483	3,347,323	3,347,323
District Public Defender	1,130,544	1,206,841	1,307,059	1,341,756	1,341,756
Board of Equalization	705	7,580	7,700	8,470	8,470
General Sessions Court	1,950,549	1,998,334	2,317,539	2,195,896	2,195,896
Juries	91,393	193,243	259,642	260,408	260,408
Criminal Court Judges	343,350	359,419	375,895	396,128	396,128
Chancery Court Judges	200,007	212,126	216,452	223,435	223,435
Circuit Court Judges	279,220	268,315	368,204	401,575	401,575
Judicial Commission - Magistrate	622,425	735,229	748,251	769,845	769,845
Register - Computer Fees	28,770	96,880	329,548	164,055	164,055
Juvenile Court Judge	4,584,575	4,941,898	5,157,014	5,299,512	5,299,512
Juvenile Court Detention Unit	2,743,004	3,147,391	3,380,657	3,617,983	3,617,983
Juvenile Court IV-D Administration	529,431	574,160	642,436	669,272	669,272
Juvenile Court Volunteer Services	166,996	169,130	192,972	181,452	181,452
Juvenile Court CASA	85,726	97,260	99,763	107,440	107,440
Juvenile Court Safe Baby Court Grant	141,758	185,649	203,001	194,558	194,558
Juvenile Court Clerk	1,967,891	2,067,440	2,125,450	2,190,614	2,190,614
Juvenile Court Clerk - IV-D Support	1,189,614	1,197,011	1,329,515	1,381,807	1,381,807
Criminal Court Clerk	1,801,632	2,149,646	2,337,670	2,475,368	2,475,368
General Sessions Court Clerk	2,208,609	2,201,421	2,165,997	2,186,282	2,186,282
Delinquent Collections	425,260	439,032	417,192	442,092	442,092
Circuit Court Clerk	3,540,720	3,688,607	4,094,878	3,922,355	3,922,355
Other	-	-	175,000	150,000	150,000
	$ 39,162,752	$ 40,855,523	$ 43,732,130	$ 44,681,081	$ 44,681,081
Authorized Positions					
Full-time	**455.50**	**441.10**	**442.00**	**442.54**	**442.54**
Skimp	**-**	**-**	**1.00**	**1.00**	**1.00**
Part-time	**9.00**	**9.00**	**9.00**	**8.00**	**8.00**

Medical Examiner

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.

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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 1,053,514	$ -	$ -	$ -	$ -
Employee Benefits	415,784	-	-	-	-
Operations	274,301	-	-	-	-
Total Expenditures	$ 1,743,599	$ -	$ -	$ -	$ -
Authorized Positions					
Full-time	**12.00**	**-**	**-**	**-**	**-**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

Note: Medical Examiner moved under the new Public Safety Division in FY2025

PERFORMANCE OBJECTIVES

1. Provides vital information that is needed by the family of the deceased, Public Health Department, law enforcement and many other agencies
2. Comprehensive investigations include selected death scene visits, postmortem examinations and/or autopsy with photographic and narrative documentation of various medical evidence, toxicology and serology, x-rays and consultation in anthropology, odontology or other specialties as needed
3. Prepare various reports and other documentation related to an individual's death and subsequent expert medical testimony in judicial proceedings

PROGRAM COMMENTS

This office has continued to maintain our National Association of Medical Examiners accreditation. The County Medical Examiner's Office participates in the State of Tennessee's on-line death certificate system called VRISM, which has made the completion of death certificates more prompt throughout the state. The office has linked in MDILog with TBI and State Unintentional Drug Overdose Reporting System (SUDORS) in monitoring drug overdoses and has linked with National Violent Death Reporting System (NVDRS). The Hamilton County Medical Examiner's Office has seen a decrease in some categories.

Clerk & Master

MISSION

To serve the public in a manner that is consistent, professional and efficient when performing the dual role of Clerk of the Chancery Court and the Master in Chancery for the Eleventh Judicial District of Tennessee.

FUNCTION

The Clerk & Master position is equally split. As Clerk, the officer exercises all 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. Continuing to streamline case filing process and procedures in all departments.
2. Restructuring court cost collection procedures.
3. Provide e-filing capabilities and support.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Benefits	$ 769,295	$ 777,751	$ 840,409	$ 844,757	$ 844,757
Operations	141,441	155,278	147,913	147,913	147,913
Total Expenditures	$ 910,736	$ 933,029	$ 988,322	$ 992,670	$ 992,670
Authorized Positions					
Full-time	**26.00**	**26.00**	**26.00**	**26.00**	**26.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Process improvement in case filings and turnaround time
2. A decrease in both the number of court cost bills sent and wait times to receive payment

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Cases Filed	2,276	2,301	2,339	2,355
Cases Disposed	2,192	2,152	2,222	2,239

County Clerk

FUNCTION

The County Clerk is an independent officer and is elected by the voters for a term of four years. Duties of the office range from secretary to the County Commission when in legislative session to conducting a great deal of the state's taxation duties within the County. Included are collection and remittance of appropriate funds to the State and County derived from Vehicle Title and Registration, Beer Tax, Boat Registration, Marriage License, Business License, Driver License, Notary and Pawnbroker applications, and Fish and Game permits.

PERFORMANCE GOALS

To serve the public in a courteous and efficient manner.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Benefits	$ 1,644,431	$ 1,824,956	$ 2,115,987	$ 2,187,743	$ 2,187,743
Operations	748,201	748,863	438,263	366,041	366,041
Total Expenditures	$ 2,392,632	$ 2,573,819	$ 2,554,250	$ 2,553,784	$ 2,553,784
Authorized Positions					
Full-time	**59.50**	**56.85**	**59.00**	**58.05**	**58.05**
Skimp	**-**	**-**	**1.00**	**1.00**	**1.00**
Part-time	**1.00**	**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 2024	Actual 2025	Projected 2026	Estimated 2027
Motor Vehicle Division				
Full Time Equivalent	40.8	40.0	40.5	41.0
Workload - # of transactions processed	497,977	500,037	503,336	506,188
Efficiency - # of transactions per FTE	12,205.3	12,500.9	12,428.0	12,346.0
Effectiveness - Accuracy % for all transactions	97.55%	97.80%	97.53%	97.56%
Miscellaneous Tax Division				
Full Time Equivalent	8.0	8.1	8.2	8.2
Workload - # of transactions processed	34,309	41,096	39,829	40,099
Efficiency - # of transactions per FTE	4,288.6	5,073.6	4,857.2	4,890.1
County Commission Records				
Full Time Equivalent	1.15	1.20	1.20	1.20
Workload - Research Tasks	69	55	58	62
Workload - Minutes sets produced	67	64	55	58
Workload - Units	136	119	113	120
Efficiency - # of Workload units per FTE	118.30	99.20	94.20	100.00
Effectiveness - Amount of time spent on research	16.50	11.20	12	14
Effectiveness - Average time per research item	15 minutes	12 minutes	12 minutes	14 minutes

PERFORMANCE ACCOMPLISHMENTS

1. Revenue for 2025 fleet business totaled $8.3 million through 12/31/2025. Approximately $1.2 million was retained as clerk fees with excess remitted to local general government and $7 million remitted to Tennessee Department of Revenue.
2. Internet tag renewal applications continue to increase; therefore, decreasing branch foot traffic. Since internet renewals began in 2001, more than 1.57 million transactions have been processed.

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 percent of all walk-in tag & title and renewal work was processed at the Bonny Oaks branch office. Of the 204,450 branch transactions, 106,426 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 100,199 walk-in transactions.
3. In the second half of FY 2025, vehicle tag instant renewal options were again increased by placing three new renewal kiosks in the Harrison, Ooltewah, and Red Bank Food City's.

Register

MISSION STATEMENT

Maintain ninety-eight different types of electronic documents in the database to include hardware and software technology, updating our website, maintenance as well as digital storage of Hamilton County's most important documents.

FUNCTION

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.

PERFORMANCE GOALS

1. Review accuracy of recordings, indexes, images, and making necessary corrections for adjustments as needed.
2. Analyze all current recording and indexing practices with the Hamilton County Register's main system and the Hamilton County Register's cropping tool system.
3. Communicate with the Hamilton County Register, Chief Deputy, Assistant Chief Deputy and Hamilton County Technology Services, making any recommendations to improve the system as necessary.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Benefits	$ 437,968	$ 466,672	$ 524,752	$ 539,925	$ 539,925
Operations	57,787	55,375	76,635	85,145	85,145
Total Expenditures	$ 495,755	$ 522,047	$ 601,387	$ 625,070	$ 625,070
Authorized Positions					
Full-time	**16.00**	**16.00**	**16.00**	**16.00**	**16.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Crop, Index, Proof and Import Deed Books. (Books 1401-1512)
2. Assist County Information Technology with importing Books 1-1400 from US Imaging.
3. Split images of documents attached together, create a new index and move the images. Books 1836 to 5000.
4. Locate and add missing images. (1 of 2, 2 of 2 project-thumb drive of CD images)
5. Locate and create an index for all Double Documents. (May be a Deed and a Release but only indexed in system now as a release)
6. Create, run and fix typo reports.

PERFORMANCE OBJECTIVES (continued)

7. Register of Deeds Historical Log (create tabs for fees, programs, recording, indexing, imaging and miscellaneous notes for historical changes within the Register of Deeds office)
8. Proof Books 5503 back to at least 5315 for images. (CDs were created straight from the AE imaging system at Book 5315)
9. Proof and make any corrections to indexes from Book 1836 to present.
10. Proof Charter and Plat indexes. Update indexes as needed.
11. Locate technical issues and work with Information Technology to fix the system, so the programs run efficiently.
12. Assist Register, Chief Deputy and Assistant Chief Deputy with any technical needs as required. (provide specialist advice)
13. Must be able to keep organized notes and log progress on excel spreadsheets.
14. Consistent, reliable attendance and punctuality.
15. Provide weekly updates to the Register, Chief Deputy and Assistant Chief Deputy of the previous week's tasks.

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Documents Recorded	52,285	54,900	49,000	49,000
E-Filed documents	26,594	29,166	24,000	24,000
E-File Fees generated	$52,206	$57,156	$50,000	$50,000
Remote Access Fees	$222,600	$222,097	$215,000	$215,000
Excess Fees Collected	$1,480,778	$1,596,674	$1,200,000	$1,200,000

PROGRAM COMMENTS

The Register's Office is allowed to charge a $2.00 data processing fee per instrument. 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. This position will not be handling paper documents, nor communicating with members of the general public as a normal course of the job performance. Therefore, may be funded by this fee. At the discretion of the Register, this position may be performed in office or remotely.

This program helps to ensure that the Hamilton County Register of Deeds office continues to remain on the technological forefront of development as well as accuracy.

Trustee

MISSION

To serve the citizens of Hamilton County with integrity and transparency by responsibly collecting, safeguarding, and investing all public funds.

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 Hamilton County Schools.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Benefits	$ 435,560	$ 466,992	$ 497,590	$ 532,714	$ 532,714
Operations	1,156,506	1,266,622	1,325,347	1,373,793	1,373,793
Total Expenditures	$ 1,592,066	$ 1,733,614	$ 1,822,937	$ 1,906,507	$ 1,906,507
Authorized Positions					
Full-time	**15.00**	**15.00**	**14.00**	**15.00**	**15.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**1.00**	**2.00**	**2.00**

PERFORMANCE GOALS

1. Provide excellent, courteous, and efficient assistance to taxpayers as well as other government entities.
2. Expand avenues for taxes to be paid.
3. Promote Tax Relief Program with the elderly, disabled, and disabled veterans.

PERFORMANCE OBJECTIVES

1. Convenient payment options:
   Accept counter payments at 16 locations within Hamilton County
   a. Trustee's Courthouse (Downtown)
   b. Trustee's Satellite (Bonny Oaks)
   c. New drive-thru facility located at Bonny Oaks location
   d. First Horizon Bank Branches
2. Credit and Debit cards, along with ECheck available online. Negotiated with credit card processing company to reduce certain fees for online, in person and over the phone payments.
3. First Horizon accepts payment via drive thru.
4. Designated Bonny Oaks Office as "Tax Relief Office" to streamline the application process between the taxpayer and the State.

Assessor of Property

MISSION

To discover, list, classify and appraise all taxable property in the jurisdiction of Hamilton County, Tennessee, for ad valorem (according to value) tax purposes.

FUNCTION

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

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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 2,297,507	$ 2,331,903	$ 2,482,810	$ 2,554,160	$ 2,554,160
Employee Benefits	1,097,548	1,175,984	1,301,561	1,412,263	1,412,263
Operations	603,892	716,178	797,708	739,708	739,708
Total Expenditures	$ 3,998,947	$ 4,224,065	$ 4,582,079	$ 4,706,131	$ 4,706,131
Authorized Positions					
Full-time	**39.00**	**39.00**	**39.00**	**39.00**	**39.00**
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 regarding property changes. Aerial photographs and accurately maintained maps are essential data

PERFORMANCE OBJECTIVES (continued)

4. Estimate fair market value for all properties 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

MISSION

Continue to keep the community safe by presiding over all law enforcement agencies in this jurisdiction. In continuing with the tasks at hand, this office must continue to uphold the Constitution of the United States of America and the State of Tennessee. It is our mission to administer strict, expeditious, and economic justice for the people of Hamilton County, Tennessee.

FUNCTION

The Office of the District Attorney General employs prosecutors to work in each of the criminal courts throughout the 11th Judicial District (Hamilton County), including Juvenile Courts, General Sessions Courts, Municipal Courts (4), and Criminal Courts.

Once a defendant is charged with a crime or indicted by the Hamilton County Grand Jury, our office begins to handle the prosecution by working with each law enforcement agency to ensure successful prosecutions, with priority on the prosecution of dangerous and repeat offenders.

PERFORMANCE GOALS

1. Perform our duties in an efficient and organized manner to provide top-notch public safety to the citizens.
2. Update internal tracking systems to maintain sufficient tracking of internal cases in by using CivicEye, an online tracking service.
3. Expand our focus on opioid crimes in the community.
4. Increase the number of cases we take to trial which will lessen plea deal negotiations with criminal defendants.
5. Reduce the number of low-level cases being bound over from General Sessions Court to Criminal Court.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 1,136,587	$ 1,312,438	$ 1,420,983	$ 1,391,615	$ 1,391,615
Employee Benefits	410,567	441,047	464,804	520,867	520,867
Operations	100,928	78,300	59,050	56,811	56,811
Total Expenditures	$ 1,648,082	$ 1,831,785	$ 1,944,837	$ 1,969,293	$ 1,969,293
Authorized Positions					
Full-time	**12.00**	**12.00**	**11.00**	**11.00**	**11.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**2.00**	**1.00**	**1.00**	**1.00**	**1.00**

PERFORMANCE OBJECTIVES

1. Maximize the use of CivicEye, an online tracking service which offers case tracking services as well as discovery sharing services. This system will assist our office to be uniform with the other State of Tennessee District Attorney's Offices
2. Assigned a dedicated opioid prosecutor who focus on high level drug offenses and violent drug dealers
3. Review all plea deals on high level offenses such as homicides and will implement the practice of prosecutors taking one or two cases annually to a jury trial
4. Reduce the number of cases going through Grand Jury by vertical prosecution.

PERFORMANCE ACCOMPLISHMENTS

1. Collaborate with the Chattanooga Police Department to offer in-service training to officers at no cost to the taxpayers. This training allowed attorneys to give and receive communication with law enforcement officers on the front end, in the form of legal expertise from attorneys.
2. Advocate legislation to be passed which allows for prosecutors all over the State of Tennessee the leverage to seek felony convictions and increased jail and prison sentences where repeat misdemeanants continue to rage our communities.

PROGRAM COMMENTS

In just under two years, the Office of the District Attorney General, 11th Judicial District has undergone a transformation. The new model, known as vertical prosecution, has molded our office into a cohesive unit. All the lawyers in the District Attorney's Office must possess the skills to try and convict dangerous criminals. Our office employs support staff to include victim/witness coordinators and legal assistants who work with attorneys in reaching out to victims and witnesses of crimes. In addition, we have expanded the number of in-house prosecutors to 32. Of the 32 prosecutors, several specialty prosecutors bring unique strengths and perspectives to the office. For example, we have recruited a Chief Homicide Prosecutor, Child Sex Abuse Prosecutor, Gang and Violent, Opioid Prosecutor, and Special Assistant United States Attorney. By focusing on specific types of crime, these specialty prosecutors can target our most dangerous offenses and offenders.

County Election Commission

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.

MISSION

To ensure continuity of daily operations of the Hamilton County Election Commission and the execution of all elections.

FUNCTION

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.

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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 1,336,049	$ 2,065,761	$ 1,149,728	$ 2,051,736	$ 2,051,736
Employee Benefits	474,278	525,005	956,537	595,422	595,422
Operations	538,429	509,786	880,218	700,165	700,165
Total Expenditures	$ 2,348,756	$ 3,100,552	$ 2,986,483	$ 3,347,323	$ 3,347,323
Authorized Positions					
Full-time	**15.00**	**16.00**	**16.00**	**16.00**	**16.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Conduct County General, State Primary and State General Elections.
2. Review and evaluate polling location sites in order to accommodate and increase voter turnout.
3. Recruit and train poll workers in election laws, policies and procedures and the operation of voting equipment.
4. Perform ongoing voter registration, confirmation, and maintenance of the voter rolls on a daily basis
5. Work with the Tennessee Division of Elections to ensure full compliance with both federal and State election laws
6. Continue to expand on new technologies to further enhance the overall voter experience
7. Create and implement new training module and app.

District Public Defender

MISSION

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.

FUNCTION

The duties include counseling, advising, and representing clients on pretrial matters, at trial, and on appeal to the appellate courts of this State.

The Public Defender practices in the following courts: Criminal Court (Division I-III); General Sessions Court Divisions 1-5); Juvenile Court; and the Municipal Courts of Collegedale, East Ridge, Soddy Daisy, Red Bank, and Lookout Mountain.

PERFORMANCE GOALS

Provide zealous representation to those charged with crimes who cannot afford to hire an attorney. This office strives to provide quality representation to every client appointed for representation.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 754,075	$ 835,669	$ 903,417	$ 963,492	$ 963,492
Employee Benefits	331,347	297,636	339,942	336,058	336,058
Operations	45,122	73,536	63,700	42,206	42,206
Total Expenditures	$ 1,130,544	$ 1,206,841	$ 1,307,059	$ 1,341,756	$ 1,341,756
Authorized Positions					
Full-time	**10.00**	**9.00**	**9.00**	**9.00**	**9.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**1.00**	**1.00**	**1.00**	**1.00**

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 the Hamilton County Drug Recovery Court, both in Criminal and General Sessions Court. Through that effort our citizens move from dependency to productivity. Likewise, we continue to staff and support the Hamilton County Mental Health Court, a program designed to support collaborative efforts necessary for the treatment of defendants diagnosed with a serious mental illness.

Board of Equalization

MISSION

To ensure property tax assessments are fair, just, equal, and uniform across all properties within the county's jurisdiction.

FUNCTION

The board serves as an independent, impartial forum for property owners to appeal the assessor's valuation of their real and personal property.

PERFORMANCE GOALS

1. Take necessary steps to ensure 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Operations	$ 705	$ 7,580	$ 7,700	$ 8,470	$ 8,470
Total Expenditures	$ 705	$ 7,580	$ 7,700	$ 8,470	$ 8,470

PERFORMANCE OBJECTIVES

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 from taxpayers who feel aggrieved on 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, if 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

PROGRAM COMMENTS

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.

General Sessions Court

MISSION

Hamilton County General Sessions Court is comprised of a Criminal and Civil Division. The goals of each division are to administer justice fairly, promote professionalism, and provide accessible, efficient service to members of our community. General Sessions Court handles diverse criminal/civil matters, from preliminary felony hearings to smaller civil claims, ensuring fairness, especially for self-represented litigants, and supporting a safe community.

FUNCTION

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.

In the Civil Division of General Sessions Court, the judges preside over civil matters with damages of $25,000 or less. The judges handle a variety of civil matters ranging from collection matters, eviction/detainer cases, involuntary committal hearings to contract disputes.

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 both civil and criminal.
3. To fairly and efficiently enforce the laws of Hamilton County and the State of Tennessee.
4. To operate each courtroom in a professional manner where all parties are treated with respect.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 1,459,167	$ 1,497,127	$ 1,693,572	$ 1,579,391	$ 1,579,391
Employee Benefits	415,883	416,903	487,332	503,255	503,255
Operations	75,499	84,304	136,635	113,250	113,250
Total Expenditures	$ 1,950,549	$ 1,998,334	$ 2,317,539	$ 2,195,896	$ 2,195,896
Authorized Positions					
Full-time	**9.00**	**9.00**	**10.00**	**9.49**	**9.49**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. **Safety of Community:** Adjudicate cases while balancing the rights of the justice involved individual and the safety of the community as a whole
2. **Accountability:** Hold justice involved individuals accountable for actions by equally applying the laws of the State of Tennessee and Hamilton County while issuing appropriate sentences and judgments whether the matter is civil or criminal
3. **Impartiality:** Avoid all appearance of personal bias by ensuring equal and fair procedures for every justice involved individual
4. **Efficiency:** Manage large daily dockets in a manner that ensures proper case flow while investigating and seeking new procedures that will minimize delays in the judicial process

PROGRAM COMMENTS

Each year, the five General Sessions Court judges adjudicate tens of thousands of civil and criminal cases arising in Hamilton County, Tennessee.

General Sessions Court, in addition to the normal criminal and civil dockets, has 3 accountability courts designed for justice involved individuals with specific issues or needs. Mental Health Court is a “one stop shop” for justice involved mental health consumers in Hamilton County. Drug Recovery Court supervises and treats justice involved individuals suffering with severe substance abuse. Veterans Treatment Court provides specific interventions for veterans in the criminal justice system through treatment, support, and intensive court supervision.

With the wide range of cases handled, General Sessions Court plays a vital role in Hamilton County’s court system.

Juries

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

To render a fair and impartial verdict, according to law and the evidence.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Jury Fees	$ 63,694	$ 164,537	$ 198,600	$ 198,600	$ 198,600
Operations	27,699	28,706	61,042	61,808	61,808
Total Expenditures	$ 91,393	$ 193,243	$ 259,642	$ 260,408	$ 260,408

PROGRAM COMMENTS

The Court impanels 96 jurors to serve all year. 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

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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 215,597	$ 218,365	$ 223,339	$ 223,679	$ 223,679
Employee Benefits	112,379	121,024	130,160	150,053	150,053
Operations	15,374	20,030	22,396	22,396	22,396
Total Expenditures	$ 343,350	$ 359,419	$ 375,895	$ 396,128	$ 396,128
Authorized Positions					
Full-time	**4.00**	**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

MISSION

Provide for the peaceful resolution of civil disputes.

FUNCTION

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, and breach of contract, fraud, election contests, and other matters of a civil nature.

PERFORMANCE GOAL

To render a 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.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 119,498	$ 118,027	$ 120,136	$ 121,008	$ 121,008
Employee Benefits	74,517	87,623	86,676	92,787	92,787
Operations	5,992	6,476	9,640	9,640	9,640
Total Expenditures	$ 200,007	$ 212,126	$ 216,452	$ 223,435	$ 223,435
Authorized Positions					
Full-time	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

Circuit Court Judges

MISSION

Circuit Court provides an impartial forum for the citizens and businesses of Hamilton County to resolve their disputes by deciding the facts of a case and applying them to the law.

FUNCTION

Hamilton County's four state Circuit Court judges are elected every eight years, and each judge supervises state and county staff in the four divisions of Hamilton County Circuit Court (also known as the Circuit Court of Tennessee's Eleventh Judicial District). Each division hears both jury and non-jury trials, and handles a wide range of case types, including domestic relations, orders of protection, adoptions, involuntary judicial hospitalizations, as well as contract and tort suits for monetary damages.

PERFORMANCE GOALS

1. Each judge works to keep their dockets current to ensure that each litigant can have a timely, fair and impartial bench or jury trial.
2. Each judge should impartially decide the facts of each case and apply them to applicable law, whether the case is an appeal from a lower court or a newly filed case.
3. Each judge should draft clear, unambiguous, and lawful orders and efficiently manage their caseload while prioritizing timely adjudication of each case, all while adhering to ethical standards and promoting public confidence in the judiciary.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 183,604	$ 147,348	$ 216,000	$ 218,566	$ 218,566
Employee Benefits	75,379	90,787	124,982	138,009	138,009
Operations	20,237	30,180	27,222	45,000	45,000
Total Expenditures	$ 279,220	$ 268,315	$ 368,204	$ 401,575	$ 401,575
Authorized Positions					
Full-time	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

In FY2027, Circuit Court Judges (Org codes: 1010191, 101092, 101093, 101094) realigned under one organization code (Org code: 1010190)

PERFORMANCE OBJECTIVES

1. **Legal Accuracy:** Carefully review legal arguments, interpret statutes, and apply established precedents to reach accurate legal decisions
2. **Impartiality:** Avoid bias and personal opinions when evaluating cases, treating all parties equally, and ensuring fair procedures
3. **Transparency:** Provide clear and well-reasoned written orders, explaining the rationale behind decisions
4. **Efficiency:** Manage a large caseload effectively, adhering to court deadlines, and minimizing delays in the judicial process
5. **Caseload Management:** Set priorities for complex cases, including assigning appropriate resources and managing case flow efficiently
6. **Public Trust:** Maintain a high ethical standard, uphold judicial decorum, and promote public understanding of the legal system
7. **Alternative Dispute Resolution:** When appropriate, encourage parties to explore alternative dispute resolution options before trial, so as to instill greater confidence in the judiciary and promote collaborative justice
8. **Continuing Education:** Stay updated on legal developments by reviewing new appellate case law and by participating in professional development activities to maintain legal competency
9. **Community Engagement:** Participate in outreach programs to educate the public about the legal system and promote civic engagement

PROGRAM COMMENTS

The State Comptroller routinely conducts a weighted caseload study to analyze the judicial resources needed across the state. The Comptroller's office describes weighted caseload studies as studies that account for the amount of time and resources needed to process the different types of cases in a caseload. Since not all cases require the same amount of time to process, a weighted caseload study adds more weight to cases that take more time and resources. Cases that demand more time have a higher weight and those that demand less time have a lower weight. The weights for each type of case are then multiplied by the number of cases to produce an estimate of resources needed.

The most recent weighted caseload study, conducted in 2025, is expected to illustrate that Hamilton County is "under-judged," meaning that the current judges are carrying a heavier caseload than other parts of the state and could justify additional resources.

2025 Filings & Dispositions

	Filings	Dispositions
Jan-25	329	317
Feb-25	364	365
Mar-25	377	298
Apr-25	355	354
May-25	309	318
Jun-25	377	381
Jul-25	417	394
Aug-25	343	345
Sep-25	344	338
Oct-25	412	490
Nov-25	270	273
Dec-25	323	274
Totals	4,220	4,147

Tennessee's judicial system is the third branch of state government, and is derived from Article VI, Section 1 of the State Constitution, which states: "The judicial power of this state shall be vested in one Supreme Court and in such Circuit, Chancery, and other inferior courts as the legislature shall from time to time ordain and establish . . ." Hamilton County Circuit Court (in Tennessee's Eleventh Judicial District) is a state trial court of record with civil jurisdiction that seeks to uphold the Tennessee and U.S. Constitutions.

Judicial Commission – Magistrate

FUNCTION

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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 455,340	$ 510,827	$ 517,630	$ 528,143	$ 528,143
Employee Benefits	159,443	203,674	217,641	230,722	230,722
Operations	7,642	20,728	12,980	10,980	10,980
Total Expenditures	$ 622,425	$ 735,229	$ 748,251	$ 769,845	$ 769,845
Authorized Positions					
Full-time	**4.00**	**5.00**	**5.00**	**5.00**	**5.00**
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

PROGRAM COMMENTS

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.

Register - Computer Fees

FUNCTION

The principal duty of the County Register's office is to record deeds and other instruments required or allowed to be filed by law 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ -	$ 49,431	$ 103,770	$ 110,090	$ 110,090
Employee Benefits	$ 23,852	$ 38,078	$ 41,278	$ 44,465	$ 44,465
Operations	4,918	9,371	184,500	9,500	9,500
Total Expenditures	$ 28,770	$ 96,880	$ 329,548	$ 164,055	$ 164,055
Authorized Positions					
Full-time	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
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 microfilm rolls 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

PERFORMANCE OBJECTIVES (continued)

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 them in a secure, climate-controlled facility

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Data Processing Fees collected	$104,886	$110,068	$100,000	$100,000

PROGRAM COMMENTS

1. 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.
2. 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.
3. 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.
4. The Register's Training and Document Requirement Guide is available online for staff.
5. The Register's online system is continuously updated to make the program easier to use by the public.
6. The Hamilton County, Tennessee Register's Guidebook is provided for the employees.
7. Recorded index information is online for the date range 07/01/1969 to present. Books are scanned and digitized from Book 1 to present.
8. The number of remote user accounts is 396.
9. 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.
10. In early 2020 the Register's Office began working on software called the "Property Fraud Alert System". This software program was introduced and released to the public in October 2020 and currently has 4,329 users as of February 25, 2026. This program helps to prevent property fraud, forgery and theft.

Juvenile Court Judge

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 GOAL

1. Hamilton County Juvenile Court's philosophical goal remains to be the habilitation and rehabilitation of youth and preservation of the family unit.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 2,981,965	$ 3,227,649	$ 3,337,518	$ 3,359,855	$ 3,359,855
Employee Benefits	1,434,755	1,510,846	1,618,911	1,734,411	1,734,411
Operations	167,855	203,403	200,585	205,246	205,246
Total Expenditures	$ 4,584,575	$ 4,941,898	$ 5,157,014	$ 5,299,512	$ 5,299,512
Authorized Positions					
Full-time	**55.00**	**53.00**	**52.75**	**52.60**	**52.60**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

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 youths 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

PROGRAM COMMENTS

Hamilton County is experiencing lower offense numbers but much more serious and violent charges being filed which aligns with the pattern of the national trend.

Juvenile Court Detention Unit

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.

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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 1,701,301	$ 1,828,807	$ 2,030,277	$ 2,145,412	$ 2,145,412
Employee Benefits	744,581	943,660	1,020,534	1,130,621	1,130,621
Operations	297,122	374,924	329,846	341,950	341,950
Total Expenditures	$ 2,743,004	$ 3,147,391	$ 3,380,657	$ 3,617,983	$ 3,617,983
Authorized Positions					
Full-time	**34.00**	**34.00**	**34.00**	**36.00**	**36.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

Juvenile Court – IV D - Administration

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 of 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 367,027	$ 392,382	$ 405,066	$ 425,342	$ 425,342
Employee Benefits	132,312	144,340	154,450	165,610	165,610
Operations	30,092	37,438	82,920	78,320	78,320
Total Expenditures	$ 529,431	$ 574,160	$ 642,436	$ 669,272	$ 669,272
Authorized Positions					
Full-time	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PROGRAM COMMENTS

The State of Tennessee is responsible for processing the child support collections of Hamilton County Juvenile Court.

Juvenile Court Volunteer Services

FUNCTION

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.

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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 98,763	$ 93,282	$ 102,956	$ 105,915	$ 105,915
Employee Benefits	59,364	60,855	75,616	60,387	60,387
Operations	8,869	14,993	14,400	15,150	15,150
Total Expenditures	$ 166,996	$ 169,130	$ 192,972	$ 181,452	$ 181,452
Authorized Positions					
Full-time	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PROGRAM COMMENTS

The Volunteer Services department utilizes approximately 70 volunteers throughout the court system. Volunteers are recruited and trained for placement with all types of children.

Juvenile Court CASA

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 utilize volunteers who assist in the intervention of cases. Program volunteers contribute an average of 10 hours per case. 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 51,194	$ 56,951	$ 56,796	$ 59,199	$ 59,199
Employee Benefits	31,739	35,604	38,597	41,991	41,991
Operations	2,793	4,705	4,370	6,250	6,250
Total Expenditures	$ 85,726	$ 97,260	$ 99,763	$ 107,440	$ 107,440
Authorized Positions					
Full-time	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

Juvenile Court Safe Baby Court Grant

MISSION

The mission of Safe Baby Court is to implement effective practices for families and thereby change the local system to improve long-term outcomes for small children in the child welfare system.

FUNCTION

Safe Baby Court (SBC) is a specialized court program that was established for infants and toddlers, ages birth through three years, who are involved in the child welfare system. SBC targets families with young children who are at high risk for developmental, physical, or mental health issues due to the vulnerability of their age and trauma related to maltreatment that impacts the brain during these early stages of development.

PERFORMANCE GOALS

1. Reduce the length of time to permanency for children, specifically ages zero to three, who are involved in the child welfare system.
2. Reduce risk for future maltreatment of children within the child welfare system.
3. Reduce short-term and long-term effects of trauma for children ages zero to three, taking special consideration for a young child's brain development.
4. Promote public safety and awareness, and increase personal, familial, and social accountability for families.
5. Increase effective interaction and use of resources within the community along with local state-level agencies.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 24,855	$ 65,646	$ 87,348	$ 85,591	$ 85,591
Employee Benefits	12,033	49,442	48,052	45,217	45,217
Operations	104,870	70,561	67,601	63,750	63,750
Total Expenditures	$ 141,758	$ 185,649	$ 203,001	$ 194,558	$ 194,558
Authorized Positions					
Full-time	**-**	**1.25**	**1.25**	**1.40**	**1.40**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

Juvenile Court Clerk

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. The Clerk's Office shall provide excellent customer service to all parties accessing the Court.

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

PERFORMANCE GOALS (continued)

3. Provide 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 these particular caseloads; 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 1,305,361	$ 1,325,609	$ 1,347,562	$ 1,361,945	$ 1,361,945
Employee Benefits	629,681	702,228	737,493	788,524	788,524
Operations	32,849	39,603	40,395	40,145	40,145
Total Expenditures	$ 1,967,891	$ 2,067,440	$ 2,125,450	$ 2,190,614	$ 2,190,614
Authorized Positions					
Full-time	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Provide professional, efficient, and quality service to the public, 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. Develop a model for new employee orientation, annual continuing education and training program for all employees while continually seeking creative opportunities to train all staff
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. Ongoing price analysis of supplies shall be done to ensure that the lowest/best pricing of supplies is obtained
8. Develop collection process to collect outstanding court costs, fees and fines
9. Continued participation in the Hamilton County Recycling Program
10. Continued the expansion of electronic process applications, including e-filing of documents for attorneys and other partners

PERFORMANCE OBJECTIVES (continued)

11. Continue partnership with local universities and colleges for site visits and observations at Juvenile Court

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Cumulative Case File Total	119,282	121,127	122,972	124,817
New Cases Initiated	5,049	4,912	4,981	4,947
Average Number of Weekly Cases	92	92	92	92
Annual Number of Hearings	2,633	3,215	2,474	2,845
efilelt Total	2,224	2,729	2,476	2,603

PERFORMANCE ACCOMPLISHMENTS

1. 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 purchasing 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 by reducing the 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.
2. 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.
3. Implemented WebEx to add an additional new level of connectivity for inter-office as well as inter-county communication. WebEx replaced Jabber.
4. In partnership with the Hamilton County IT Department, continued the refinement of the data management system and imaging system, e.g., scan in color, print envelopes for clients and attorneys in JFACTS (Juvenile Family and Child Tracking System) along with additional upgrades.
5. Upgraded our Hamilton County Credit Card system, Lexis Nexis/Vital Check to new chip card technology.
6. Implemented video jail hearings eliminating the need to transport inmates from the Hamilton County Jail and Detention Center to Juvenile Court. 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 Hamilton County jail and Detention Center.
7. Implemented processes for e-mailing orders to attorneys and clients.
8. Implemented electronic method for reviewing case files for the Foster Care Review Board and trained all FCRB volunteers in the new electronic processes.

PERFORMANCE ACCOMPLISHMENTS (continued)

9. Implemented the ability to import image/ data from compact disc (CD) media sources into our JFACTS imaging system.
10. 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 can 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, and initiative of the Tennessee Supreme Court.
11. The Clerk's Office was remodeled to facilitate the goal of serving the public in the most efficient and effective way possible to ensure clients are assisted in a timely manner and able to privately discuss confidential court proceedings. The Clerk's Office remodel allowed for greater handicap accessibility including a handicap accessible customer service station making the area ADA compliant. The Clerk's Office is now able to assist multiple clients at once in a manner that allows clients to discuss confidential proceedings with increased privacy.
12. Completed preparation for 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 were developed to allow our current database system to accept electronically submitted documents which will comply with all applicable laws.
13. The application for E-filing was officially approved by the Trial Court E-Filing On-Sight Committee of the Administrative Office of the Courts on April 19th, 2021.
14. Our e-FileIT platform was developed in conjunction with our Hamilton County IT Department. After a period of Beta-Testing, conducted in the 3rd Quarter of 2022 with local attorneys, e-FileIT was implemented on November 14th, 2022. With the introduction of e-Filing, the Office of the Juvenile Court Clerk and the Hamilton County Juvenile Court became the first court in Hamilton County to implement e-Filing. This court is one of the first courts in Tennessee to utilize this new technology, and the second juvenile court to introduce e-Filing in Tennessee.
15. In conjunction with the clerks of Hamilton County Criminal and Circuit court our court participated in the development of the GovApp, a custom mobile app that allows for enhanced communication between any parties utilizing the Hamilton County court system and court staff. It includes a multitude of features including push notifications FAQ's, office information, forms and search options for our courts. This is currently being rolled out from our office. Criminal Court Clerk Vince Dean led this initiative.
16. This office participated in the Hamilton County Economic and Community Development Office project hosting the Georgetown Judicial Innovation Fellowship review of the criminal justice data system in Hamilton County. The final report of the Fellow included a very complimentary review of our JFACTS data management system utilized in Juvenile Court and our commitment to application of new technologies. This project has been extended, and this office continues to be engaged in the review and enhancement of existing data systems here in Hamilton County criminal justice network.

PERFORMANCE ACCOMPLISHMENTS (continued)

17. Through a wonderful partnership with the Hamilton County IT Department, the development of the JFACTS data management system established the structural underpinnings for our subsequent move to becoming a completely electronic clerk's office and court. Our office was recognized in January, 2016 by the County Technical Assistance Service as the first fully electronic state court system in Tennessee (and still the only one). The addition of e-Filing services in 2022 again pushed this court to the forefront of innovation as we were only the second juvenile court in Tennessee to allow this electronic service. As we move forward, this office is committed to the continuing evaluation and implementation of technology to maximize efficiency.

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.

Juvenile Court IV-D Support

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. The Clerk's Office shall provide excellent customer service to all parties accessing the Court.

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 and interpreters 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 State Disbursement 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. Ensure 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 opportunities to save money on expenditures, reduce waste, and increase revenue, where possible.
2. Continuously Improve Efficiency
   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 court, parties and community partners in such a way as to maximize constructive outcomes and minimize errors.

PERFORMANCE GOALS (continued)

3. Provide 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 these particular caseloads; 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 740,318	$ 722,862	$ 770,551	$ 771,283	$ 771,283
Employee Benefits	393,928	416,089	486,355	538,165	538,165
Operations	55,368	58,060	72,609	72,359	72,359
Total Expenditures	$ 1,189,614	$ 1,197,011	$ 1,329,515	$ 1,381,807	$ 1,381,807
Authorized Positions					
Full-time	**14.00**	**14.00**	**14.00**	**14.00**	**14.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

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 a model for new employee orientation, annual continuing education and training program for all employees while continually seeking creative opportunities to train all staff
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. Ongoing price analysis of supplies shall be done to ensure that the lowest/best pricing of supplies is obtained
8. Continue participation in the Hamilton County Recycling Program

PERFORMANCE OBJECTIVES (continued)

9. Continue the expansion of electronic process applications, including e-filing of documents for attorneys and other partners. Our e-Filing platform officially launched November 14, 2022

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Cumulative Case File Total	60,892	61,666	62,440	63,214
New Cases Initiated	814	774	774	774
Average Number of Weekly Cases	173	206	189	198
Annual Number of Hearings	1,854	1,902	1,878	1,890
efileIt Total	269	274	272	273

PERFORMANCE ACCOMPLISHMENTS

1. Utilize and maintain state-of-the art digital recording systems in all three courtrooms, including the latest software upgrades.
2. 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 purchasing 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 by reducing the 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.
3. 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.
4. Continue to utilize video jail hearings eliminating the need to transport inmates from the Hamilton County Jail and Detention Center to the Juvenile Court. This significantly improved courthouse security, shortened the length of hearings, and greatly reduced staffing and transportation costs for the Office of Hamilton County Sheriff and the Hamilton County Jail and Detention center.
5. Implemented WebEx System to add an additional new level of connectivity for inter-office as well as inter-county communication. WebEx replaced Jabber.
6. Our e-FileIt platform was developed in conjunction with our Hamilton County IT Department. After a period of Beta-Testing with local attorneys conducted in the 3rd Quarter of 2022, e-FileIt was implemented on November 14, 2022. With the introduction of e-Filing, the office of the Juvenile Court Clerk and the Hamilton County Juvenile Court became the first court in Hamilton County to implement e-Filing. This court is the first court in Hamilton County to utilize this new technology, and the second juvenile court to introduce e-Filing in Tennessee.

PERFORMANCE ACCOMPLISHMENTS (continued)

7. Upgraded our Hamilton County Credit Card system, Lexis Nexis/Vital Check to new chip card technology. This allowed for credit card payments to be processed online facilitating over the phone purchases so clients, attorneys and community partners can order copies over the phone or via email.
8. The Clerk's Office was remodeled to facilitate the goal of serving the public in the most efficient and effective way possible to ensure clients are assisted in a timely manner and able to privately discuss confidential court proceedings. The Clerk's Office remodel allowed for greater handicap accessibility including a handicap accessible customer service station making the area ADA compliant. The Clerk's Office is now able to assist multiple clients at once in a manner that allows clients to discuss confidential proceedings with increased privacy.
9. The Office of the Juvenile Court Clerk, in collaboration with the State of Tennessee, installed a free-standing Touch Pay Kiosk outside the cashier's Office. This kiosk serves as a convenient alternative for clients to make child support payments or purge payments, especially since the Tennessee Department of Human Services eliminated receipt of cash payments in county offices. The Touch Pay Kiosk accepts debit or credit cards, as well as cash, enabling clients to make their payments conveniently. Upon successful payment, they receive a receipt of payment, which can be presented as proof of payment to the Court.
10. In conjunction with the clerks of Hamilton County Criminal and Circuit court our court participated in the development of the GovApp, a custom mobile app that allows for enhanced communication between any parties utilizing the Hamilton County court system and court staff. It includes a multitude of features including push notifications FAQ's, office information, forms and search options for our courts. This is currently being rolled out from our office. Criminal Court Clerk Vince Dean led this initiative.
11. This office participated in the Hamilton County Economic and Community Development Office project hosting the Georgetown Judicial Innovation Fellowship review of the criminal justice data system in Hamilton County. The final report of the Fellow included a very complimentary review of our JFACTS data management system utilized in Juvenile Court and our commitment to application of new technologies. This project has been extended and this office continues to be engaged in the review and enhancement of existing data systems here in Hamilton County's criminal justice network.
12. Through a wonderful partnership with the Hamilton County IT Department, the development of the JFACTS data management system established the structural underpinnings for our subsequent move to becoming a completely electronic clerk's office and court. Our office was recognized in January, 2016 by the County Technical Assistance Service as the first fully electronic state court system in Tennessee (and still the only one). The addition of e-Filing services in 2022 again pushed this court to the forefront of innovation as we were only the second juvenile court in Tennessee to allow this electronic service. As we move forward, this office is committed to the continuing evaluation and implementation of technology to maximize efficiency.

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 / General Sessions Court Clerk / Delinquent Collections

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 within the Hamilton County Judicial System.

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 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 to accept paperwork and enter data for new arrests at any time of day or night. The Payment Center 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

1. 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.

Criminal Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 1,219,563	$ 1,448,625	$ 1,548,560	$ 1,611,410	$ 1,611,410
Employee Benefits	515,533	630,498	703,938	776,936	776,936
Operations	66,536	70,523	85,172	87,022	87,022
Total Expenditures	$ 1,801,632	$ 2,149,646	$ 2,337,670	$ 2,475,368	$ 2,475,368
Authorized Positions					
Full-time	**21.00**	**21.00**	**24.00**	**25.00**	**25.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Sessions Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 1,465,175	$ 1,393,100	$ 1,378,153	$ 1,324,589	$ 1,324,589
Employee Benefits	710,170	763,124	715,769	802,643	802,643
Operations	33,264	45,197	72,075	59,050	59,050
Total Expenditures	$ 2,208,609	$ 2,201,421	$ 2,165,997	$ 2,186,282	$ 2,186,282
Authorized Positions					
Full-time	**31.00**	**31.00**	**28.00**	**27.00**	**27.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

Delinquent Collections Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 276,350	$ 275,201	$ 285,946	$ 302,130	$ 302,130
Employee Benefits	143,050	157,926	130,871	139,587	139,587
Operations	5,860	5,905	375	375	375
Total Expenditures	$ 425,260	$ 439,032	$ 417,192	$ 442,092	$ 442,092
Authorized Positions					
Full-time	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Process new arrests and warrant service remotely by utilizing video and paper on demand services to streamline the booking process at the Hamilton County Jail. Implemented an electronic jail bonding system that eliminates the need for paper bonds; the process expedites the release of incarcerated individuals. Streamlining our Record Expungement process by electronically submitting Expungement documents to the TBI, and the requesting parties
2. Crosstrain our Deputy Clerks to learn multiple tasks, which will make them a more valuable asset to the Criminal Court Clerk's Office, as well as the citizens of Hamilton County
3. Reduce the number of receipts and paperwork printed in our Expungement and Payment Center Offices by emailing receipts, as well as Expunged Record documents. This will in turn reduce the amount of paper that would need to be purchased to complete the above-mentioned
4. Work to fine tune our Smart Phone Application that includes a defendant notification system. The notifications provide accurate reminders of upcoming court dates with the objective of reducing the number of arrests for Failing to Appear. The Hamilton County Judicial Services App will also provide additional court-related information to the citizens of Hamilton County, that includes Criminal, Criminal Sessions, Juvenile Courts, and Alternative Sentencing.

Circuit Court Clerk

MISSION STATEMENT

The mission of the Clerk of the Circuit Court is to provide courteous, professional, and efficient service to the citizens of Hamilton County, judges, and attorneys while maintaining court records with a high level of accuracy.

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.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 2,194,044	$ 2,222,768	$ 2,495,335	$ 2,373,826	$ 2,373,826
Employee Benefits	1,080,312	1,128,740	1,223,250	1,168,636	1,168,636
Operations	266,364	337,099	376,293	379,893	379,893
Total Expenditures	$ 3,540,720	$ 3,688,607	$ 4,094,878	$ 3,922,355	$ 3,922,355
Authorized Positions					
Full-time	**37.00**	**37.00**	**37.00**	**36.00**	**36.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**3.00**	**3.00**	**3.00**	**1.00**	**1.00**

PERFORMANCE OBJECTIVES

1. Manage and process court documents with speed and accuracy
2. Ensure compliance with relevant statutes by keeping up to date on new legislature
3. Crosstrain Deputy Clerks on multiple tasks to increase efficiency
4. Collect litigation taxes, fees, fines and court costs as cases are concluded
5. Receipt and disburse collections in a timely manner
6. Prepare reports to the State of Tennessee in compliance with established guidelines
7. Implement an Electronic Filing system in accordance with the guidelines of the Administrative Office of the Courts

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.

Other Independent Offices

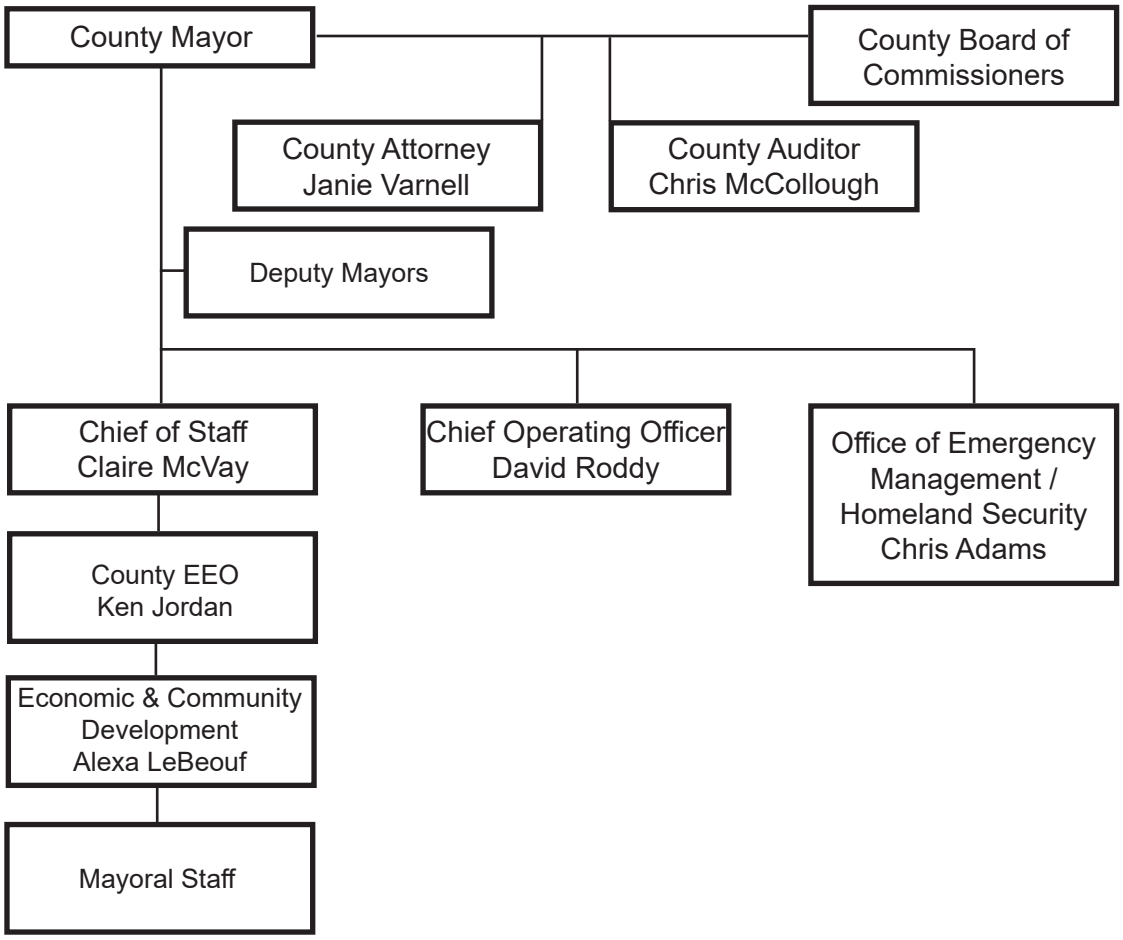
FUNCTION

Juvenile Court Bryne SCIP Grant – a grant that provides dialectical behavioral therapy in an attempt to lower affected youth's risk of recidivism, further involvement in the criminal justice system, and long-term negative outcomes.

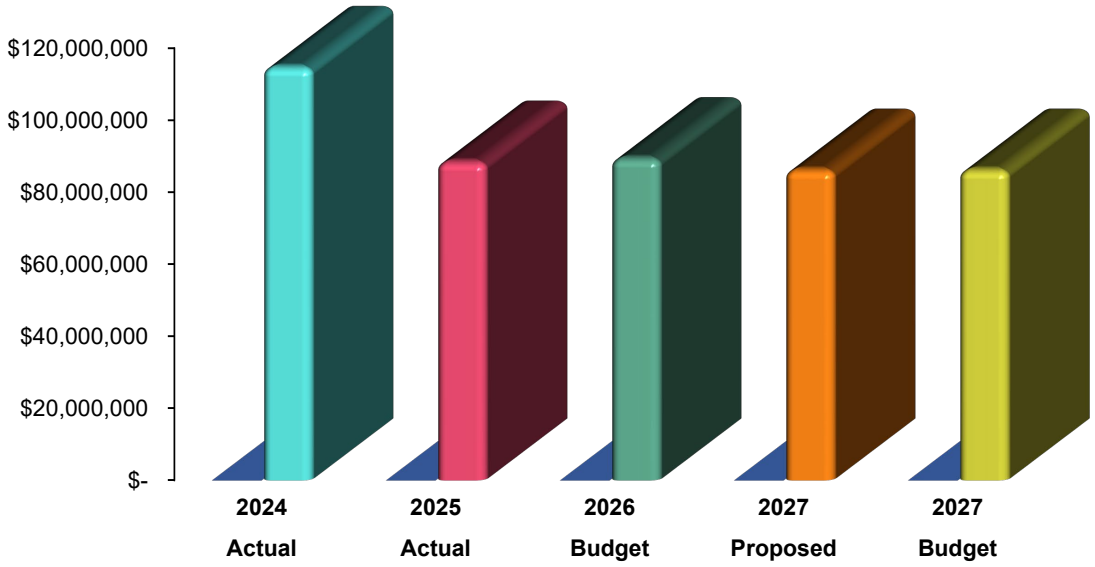
Departments	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Juvenile Court Bryne SCIP Grant	$ -	$ -	$ 175,000	$ 150,000	$ 150,000
Total Expenditures	$ -	$ -	$ 175,000	$ 150,000	$ 150,000

Unassigned Division

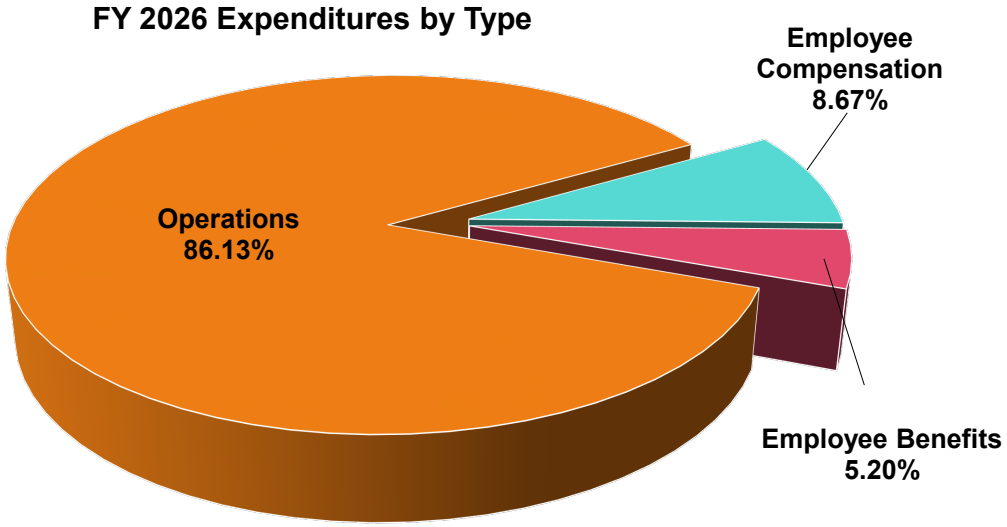
The departments accounted for within Unassigned Division are those that do not fall into any specific category of the General Fund.



Unassigned Division Expenditures



FY 2026 Expenditures by Type



Unassigned Division
Expenditures by Departments

Departments	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Insurance	$ 7,745	$ 1,135,000	$ 1,135,000	$ 1,334,000	$ 1,334,000
Employee Benefits	2,029,987	1,983,948	2,514,437	2,518,913	2,518,913
Trustee's Commission	4,507,971	4,576,573	5,110,000	5,205,800	5,205,800
External Audits	191,381	219,830	178,250	182,250	182,250
County Mayor	922,233	918,446	923,837	1,672,075	1,672,075
Chief of Staff	493,134	535,692	553,567	-	-
County Attorney	1,847,695	1,668,647	1,671,752	1,689,130	1,689,130
Center for Thriving Families	329,234	274,696	410,990	-	-
Risk Management	499,519	494,348	-	-	-
County Board of Commissioners	976,790	998,504	1,153,159	1,163,652	1,163,652
Chief Operating Officer	152,418	171,724	196,760	-	-
County Auditor	961,759	1,003,322	1,147,655	1,179,947	1,179,947
County EEO	143,093	145,494	147,754	156,595	156,595
Office of Emergency Mgmt/Homeland Security	4,696,490	4,778,558	5,246,531	2,609,863	2,609,863
Office of Emergency Mgmt/Volunteer Services	2,514,719	-	-	-	-
Economic & Community Development	908,753	1,513,268	1,212,389	1,087,711	1,087,711
Mental Health Court	288,741	497,872	523,144	507,484	507,484
Veterans Court	-	-	-	76,561	76,561
Compliance Department	-	-	110,550	275,045	275,045
WWTA	3,707,849	-	-	-	-
Railroad Authority	160,831	-	-	-	-
Recovery Court	858,986	927,815	1,182,030	1,324,088	1,324,088
Other Unassigned Division	6,251,306	5,043,205	3,323,940	2,075,503	2,075,503
Other - Transfers	59,183,558	52,685,129	53,051,495	52,428,870	52,428,870
Capital Outlay - Various	23,084,216	8,916,647	9,655,352	10,775,851	10,775,851
	$ 114,718,408	$ 88,488,718	$ 89,448,592	$ 86,263,338	$ 86,263,338
Authorized Positions					
Full-time	**124.00**	**90.00**	**82.00**	**81.51**	**81.51**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**8.00**	**2.00**	**6.00**	**6.00**	**6.00**

Insurance

FUNCTION

The insurance program is designed to provide the County with 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Operations	$ 7,745	$ 1,135,000	$ 1,135,000	$ 1,334,000	$ 1,334,000
Total Expenditures	$ 7,745	$ 1,135,000	$ 1,135,000	$ 1,334,000	$ 1,334,000

PROGRAM COMMENTS

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

Employee Benefits

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. A 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.

A 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 262,669	$ 228,911	$ 750,000	$ 750,000	$ 750,000
Employee Benefits	1,708,833	1,707,590	1,734,437	1,718,913	1,718,913
Operations	58,485	47,447	30,000	50,000	50,000
Total Expenditures	$ 2,029,987	$ 1,983,948	$ 2,514,437	$ 2,518,913	$ 2,518,913

Trustee's Commission

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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Operations	$ 4,507,971	$ 4,576,573	$ 5,110,000	$ 5,205,800	$ 5,205,800
Total Expenditures	$ 4,507,971	$ 4,576,573	$ 5,110,000	$ 5,205,800	$ 5,205,800

External Audits

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 Annual Comprehensive Financial Report (ACFR), 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 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Operations	$ 191,381	$ 219,830	$ 178,250	$ 182,250	$ 182,250
Total Expenditures	$ 191,381	$ 219,830	$ 178,250	$ 182,250	$ 182,250

County Mayor

MISSION STATEMENT

County Mayor is committed to uphold statutory obligations to deliver a number of services that support the well-being, safety, and prosperity of its citizens.

FUNCTION

The County Mayor is responsible for managing daily operations of County General Government. As the chief fiscal agent of the County, the mayor has authority to enter into contracts and has authority to negotiate and execute loans, notes, or other forms of indebtedness. The County Mayor provide recommendations to the County Commission on the financial condition and future needs of Hamilton County and serves on a number of boards and commissions.

PERFORMANCE GOALS

1. Practice fiscal responsibility.
2. Promote workforce development by partnering regional businesses with our public school system.
3. Enhance public safety and cultivate an environment where our residents feel secure and protected.
4. Plan sustainable and responsible growth strategies.
5. Enhance the quality of life for all residents.
6. Bring increased accountability and transparency to county government.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 712,632	$ 682,009	$ 672,018	$ 1,219,509	$ 1,219,509
Employee Benefits	191,006	193,809	202,808	364,866	364,866
Operations	18,595	42,628	49,011	87,700	87,700
Total Expenditures	$ 922,233	$ 918,446	$ 923,837	$ 1,672,075	$ 1,672,075
Authorized Positions					
Full-time	**5.00**	**5.00**	**5.00**	**10.00**	**10.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

In FY27, Chief of Staff and Chief Operations Officer budgets were reorganized under the Mayor's Office budget.

PERFORMANCE OBJECTIVES

1. Maintain the AAA bond rating from our rating agencies
2. Presented bold recommendations to improve public education by modernizing school facilities across the district
3. Invested significant funding toward enhanced vocational education programs benefiting area high schools
4. Collaborated with Hamilton County School superintendent to launch Hamilton County Schools' first "pipeline partnership" with Hamilton County Emergency Medical Service (HCEMS), providing students with hands-on training to become a paramedic and an opportunity to earn a job with HCEMS upon graduation
5. Reaffirmed the county's commitment to entrepreneurship with providing a modern facility for the INCubator program in the future Franklin Roberts Future Ready Center.
6. Partnered with the Hamilton County Office of the Sheriff and City of Chattanooga to strengthen public safety in downtown Chattanooga by expanding the law enforcement presence in the central business district to include HCSO deputies

PERFORMANCE ACCOMPLISHMENTS

1. Entered architecture and design contracts for the new world-class career and technical school in downtown Chattanooga, Franklin-Roberts Future Ready Center, as the county prepares for students to enter in the Fall of 2027.
2. Bolstered jail reentry to build electrical, welding, carpentry, and cosmetology programs.
3. Distributed more than $500,000 to community organizations deploying grassroots' efforts in combating the opioid epidemic and its destructive impact on local families.
4. Opened a new home for Hamilton County EMS with an on-site ambulance simulator to elevate medic training opportunities.
5. Installed three driver feedback systems on one of the county's most dangerous roads in Ooltewah to alert drivers when they have exceeded the speed limit, signaling the county's commitment to enhance roadway safety.
6. Transformed the historic Harrison Elementary School into the county's first senior and community center and secured a $1.4 million grant from the state of Tennessee to further enhance the facility to support workforce development, healthy living, and access to technology.

Chief of Staff

MISSION STATEMENT

The Chief of Staff assists the Hamilton County Mayor by coordinating with and cultivating strong working relationships within county general government and overseeing operations which expand to all citizens of Hamilton County.

FUNCTION

By acting as a main point of contact for county administrators and directors, the Chief of Staff oversees various departments to ensure the efficiency and effectiveness of county government. The Chief of Staff supervises the mayor's personal staff, Economic and Community Development, Human Resources, the Center for Thriving Families, Equal Employment Opportunity, and Soil Conservation. This position also acts as a liaison to the Hamilton County Board of Commissioners.

PERFORMANCE GOALS

1. Work closely with departmental staff to ensure the successful operations of county government.
2. Communicate with the Hamilton County Board of Commissioners to continue successful working relationships with the mayor's staff.
3. Engage with external partners to ensure the well-being of the entire county.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 330,285	$ 399,518	$ 409,110	$ -	$ -
Employee Benefits	96,300	98,042	106,848	-	-
Operations	66,549	38,132	37,609	-	-
Total Expenditures	$ 493,134	$ 535,692	$ 553,567	$ -	$ -
Authorized Positions					
Full-time	**4.00**	**4.00**	**4.00**	**-**	**-**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**1.00**	**-**	**-**	**-**	**-**

In FY27, the department moved under the County Mayor

PERFORMANCE ACCOMPLISHMENTS

1. Assisted with implementation of the Forty program, a leadership/mentorship program for forty local high school students from Brainerd and Tyner High Schools.
2. Worked with ECD to convene an Opioid Working Group to develop strategies for use of millions of opioid settlement dollars the county is scheduled to receive from the state over the next 16 years because of lawsuits against manufacturers and distributors of opioids.
3. Coordinated with the Human Resources department to review and update the Hamilton County employees' handbook.

County Attorney

MISSION

The mission of the Hamilton County Attorney's Office is to represent and defend Hamilton County, its officials and its departments in civil legal matters, safeguard the County's legal interests through litigation and counsel, and uphold the principles of justice, integrity, and responsible governance.

FUNCTION

The Hamilton County Attorney's office provides comprehensive civil legal services to protect and advance the interests of Hamilton County. The Office represents and defends the County, its elected officials, departments and agencies in civil litigation and administrative proceedings. In addition to litigation services, the office reviews and negotiates contracts, agreements and other legal documents on behalf of the County. The office regularly meets with and provides legal counsel to the County Commission, the Mayor and other County entities regarding legal matters affecting County operations. This includes preparing resolutions and related legal documentation for consideration by the County Commission and conferring with County leadership on legal, procedural, and policy issues. The office oversees compliance with public records laws while serving as the County's legal authority for open records requests.

PERFORMANCE GOALS

Five (5) Year Goal:
Over the next five years, the office will:

1. Continue to strengthen and modernize its delivery of civil legal services by proactively supporting county leadership, departments, and boards through timely counsel, effective litigation management, standardized contract and resolution processes, and enhanced compliance with state and federal laws.
2. We will work to improve efficiency and consistency in County operations, and reinforce transparent, accountable governance in service to the citizens of Hamilton County.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 658,371	$ 624,156	$ 690,170	$ 918,167	$ 918,167
Employee Benefits	233,371	213,087	295,779	359,651	359,651
Operations	955,953	831,404	685,803	411,312	411,312
Total Expenditures	$ 1,847,695	$ 1,668,647	$ 1,671,752	$ 1,689,130	$ 1,689,130
Authorized Positions					
Full-time	**7.00**	**7.00**	**7.00**	**8.00**	**8.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES:

1. Conduct regular staff meetings to review active cases
2. Discuss litigation and timely progression of those active cases to stay on top of deadlines and tasks
3. Continue to develop and maintain standardized templates and procedures for contracts, agreements, resolutions, and legal opinions to promote consistency, efficiency, and legal accuracy across County operations. In doing so we will help identify early on of any issues in advance and reduce risk in policy development and be able to support informed decision-making while being in compliance with the law
4. Continue to maintain regular communication and meetings with the County Commission, County Mayor, departments, and boards to provide clear legal guidance and ensure compliance with applicable laws and procedures
5. Implement clear internal procedures and training related to compliance with state and federal laws while minimizing disruption to County operations
6. Attend applicable trainings to continue our education to be more informed of changes to laws affecting our county government

PROGRAM COMMENTS

The services of the office benefit Hamilton County as a whole by protecting the County's legal interests, supporting its elected officials, departments, and boards with sound legal counsel, and ensuring lawful transparent government operations. Through litigation, contract services, legal advising, and compliance with public records laws, the office promotes effective governance, responsible use of public resources, and accountability to the citizens of Hamilton County.

In an effort to modernize the County Attorney's Office, the HCAO has digitized all current case files, ensuring less reliance on paper files. The HCAO also rejuvenated the County's public records system by implementing a public records portal, ensuring efficiency for both citizens seeking transparency of government and the County employees responsible for responding to public records requests. Modernizing the office ensures that the HCAO is able to efficiently execute the duties of the office.

In 2025, the office became the legal authority for compliance within the County, ensuring county-wide compliance with federal and state regulations with regard to protected health information, ADA compliance, and other relevant state and federal laws. Further, the office serves as special counsel to various boards and authorities, including the Beer Board, the Board of Zoning Appeals, and the Health and Safety Board, proving legal guidance, representation, and support to ensure lawful and effective decision making.

Center for Thriving Families

MISSION STATEMENT

The mission of the Center for Thriving Families is to support families in Hamilton County with resources and opportunities to reduce children's exposure to toxic stressors and to increase the number of positive childhood experiences, thereby setting them up for a thriving future.

FUNCTION

Focused on core programmatic areas of:

a) Lowering the barriers to accessing family support resources.
b) Increasing the availability and relevancy of family support resources.
c) Taking a trauma-informed approach to advocating for systemic change that supports the needs of vulnerable families.

The work is sustained and maintained through partnering with a community network driven by collaboration; introducing thought leaders and best practices to inform collective work around reducing toxic stressors experienced by families and increasing positive childhood experiences; increasing the availability and accessibility of family support services; increasing our community presence to build trust between families and the Center.

PERFORMANCE GOALS

To increase community awareness about available family support services; to strengthen a collaborative network of family support service providers; and to engage families in the use of available resources.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 245,508	$ 193,571	$ 203,225	$ -	$ -
Employee Benefits	67,359	52,009	101,214	-	-
Operations	16,367	29,116	106,551	-	-
Total Expenditures	$ 329,234	$ 274,696	$ 410,990	$ -	$ -
Authorized Positions					
Full-time	**3.00**	**3.00**	**3.00**	**-**	**-**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

In FY27, this department moved under the Health & Social Services Division

PERFORMANCE OBJECTIVES

1. Increase public awareness about the family support services available at the Hamilton County Health Department
2. Adapt current strategies and develop new strategies to meet the expressed unmet needs of vulnerable families
3. Host community events that encourage trust and build rapport with families in Hamilton County
4. Advocate for systemic changes at the local and state levels that increase support for vulnerable families

Risk Management

MISSION

To safeguard assets, promote a risk-awareness culture, integrate risk into strategic decision-making, and enhance organizational resilience and performance.

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, agreements and special events related to insurance requirements and provisions; provide consultations with departments of various programs/ activities to identify risk-related issues and ensuring policies and procedures are in place. Risk management has responsibility for the oversight of the county-wide fire alarm and sprinkler inspection and testing program, fire extinguisher servicing program, Automatic External Defibrillators (AEDs) and working with EMS to most of the county's automatic external defibrillator and working with EMS to provide training to employees in the use of the AEDs. Risk Management is also responsible for the county's ADA title II transition plan, working with parks and recreation, engineering, facilities maintenance and other departments to address deficiencies, update facility access, and address other needs for citizens that require accommodations, as well as responding to public inquiries.

PERFORMANCE GOALS

1. Identify exposures to loss and minimize their impact.
2. Maintain effective policies and procedures associated with the risk management program to ensure effective and efficient operation.
3. Administer the ADA Transition Plan.
4. Oversee the County's overall HIPAA Compliance Program.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 298,330	$ 288,823	$ -	$ -	$ -
Employee Benefits	125,576	120,031	-	-	-
Operations	75,613	85,494	-	-	-
Total Expenditures	$ 499,519	$ 494,348	$ -	$ -	$ -
Authorized Positions					
Full-time	**4.00**	**4.00**	**-**	**-**	**-**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**1.00**	**1.00**	**-**	**-**	**-**

In FY26, Risk Management's budget was amended to be relocated under Human Resources Division

PERFORMANCE OBJECTIVES

1. Administer the county's safety program, establish, review and approve minimum insurance requirements for contracts, agreements, special events and other activities involving the County
2. Administer countywide HIPAA assessment, develop policies & procedures, establish a countywide audit committee to ensure Hamilton County compliance with HIPAA to regain hybrid status under HIPAA
3. Reduce the number and severity of workplace injuries and accidents through increased loss control activities and awareness
4. Reduce the dollars incurred associated with losses through the countywide safety program
5. Reduce the number of workplace safety violations identified by TOSHA by performing workplace inspections and promoting safety awareness
6. Reduce the county's exposure to loss relative to special events, agreements, contracts and other activities by establishing and approving minimum insurance requirements
7. Minimize exposure to loss by providing consultations with various departments on a variety of activities, programs, events and services
8. Respond to citizen inquiries related to ADA Title II, pertaining to access to county programs, services and activities, and facilitating accommodations as appropriate with other departments and elected officials
9. Prioritize and recommend corrective actions identified in the ADA transition plan to attain compliance in all county facilities in partnership with county engineering/maintenance and other departments, as well as county programs and services

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Number of OJI Claims Reported	145	130	N/A	N/A
Number of Liability Claims Reported	137	110	N/A	N/A
Total Dollars Incurred	$1,362,689	$1,014,305	N/A	N/A
Workplace Inspections	2	2	N/A	N/A

PROGRAM COMMENTS

1. Continued working with Finance to provide funding for the ADA Title II 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, and provided a plan and program to update to TDOT.
2. Worked with EMS to negotiate and secure an updated AED agreement to lease units, collected expired units, and distributed the new units to user departments.
3. Completed annual property valuation update by vendor for all county facilities, including jointly owned properties with the city, and WWTA properties to ensure accurate insurable values for insurance.
4. Completed annual property valuation update by vendor for all county facilities, including jointly owned properties with the city, and WWTA properties to ensure accurate insurable values for insurance

PROGRAM COMMENTS (continued)

5. Completed annual property valuation update by vendor for all county facilities, including jointly owned properties with the city, and WWTA properties to ensure accurate insurable values for insurance.
6. Conducted daily consultations, recommendations, and approval of insurance requirements and certificates with departments, especially procurement, on an increasing number and variety of bids, RFPs, and various agreements for goods and services.
7. Oversaw annual fire extinguisher inspection and service agreement with Servant Fire, LLC, including annual inspection, tagging, and servicing.
8. Oversaw annual inspection and testing of all County fire alarm and sprinkler systems in County facilities under the agreement, to ensure compliance with NFPA standards. International Equipment Company (IEC) provides this service to Hamilton County Government, and their sprinkler subcontractor changed from James Sprinkler to Century Fire Protection.
9. Consultation and review of special events at various park facilities within the County, recommendation on insurance requirements, and review of certificates of insurance for each of these events has continued to impact our attention, time, and response, as both the number, and six of events have increase significantly, especially at the Tennessee Riverpark, along with Enterprise South Nature Park, Chester Frost Park and now, at the McDonald Farm Park.
10. Responded to multiple TOSHA complaints related to potential asbestos exposures and remediation at the Health Department working to resolve them satisfactorily over a period of several months.
11. Conducted periodic TOSHA inspection with local TOSHA representative at the Hamilton County Agricultural Extension building and the new EMS Administration and Training Center.

County Board of Commissioners

MISSION

Administer county government, enhance the citizens' quality of life through responsible financial management and public services, oversee infrastructure development, and ensure public safety, all while engaging with the community to address the county's needs and plan for the future.

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.

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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 499,324	$ 500,059	$ 512,548	$ 514,149	$ 514,149
Employee Benefits	294,572	304,128	348,281	350,499	350,499
Operations	182,894	194,317	292,330	299,004	299,004
Total Expenditures	$ 976,790	$ 998,504	$ 1,153,159	$ 1,163,652	$ 1,163,652
Authorized Positions					
Full-time	**14.00**	**14.00**	**14.00**	**14.00**	**14.00**
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 AAA Bond Ratings 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.
3. The Hamilton County Board of Commissioners has approved an Economic Impact Plan for the South Broad District that would include the construction of a new multi-use stadium and related facilities.
4. Hamilton County purchased the property located at 410 W. MLK Boulevard as a future technical school site - the Franklin Roberts Future Ready Center. This Center has the potential to be an important symbol in downtown Chattanooga for students, parents, and potential employers. This site is instrumental to our commitment to public education and workforce development.
5. The Hamilton County Board Commissioners approved a program that has been designed and instituted to promote and incentivize job creation by helping reimburse expenditures for employers that make certain commitments to the Industrial Development Board related to job creation and average wages paid (the "Jobs and Investment Program").

PROGRAM COMMENTS

The County Commission is composed of eleven residents who are elected from and represent eleven 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.

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

Chief Operating Officer

MISSION STATEMENT

The Chief Operating Officer (COO) assists the Hamilton County Mayor by managing and overseeing operations of Hamilton County general government. The COO ensures departments are working in collaboration with the County Mayor's office to carry out priorities and initiatives benefiting the citizens of Hamilton County.

FUNCTION

The Chief Operating Officer serves as a main point of contact for county administrators and directors to ensure the functions of various departments within county general government are operating in an efficient manner. This position oversees the divisions of Public Works, Public Safety, and Health & Social Services Department, among other responsibilities within each department's purview.

PERFORMANCE GOALS

1. Ensure each department is operating in an efficient and effective manner.
2. Cultivating strong working relationships with county administrators, directors, and department staff, as well as coordinating with external partners to enhance county operations.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 129,802	$ 148,222	$ 170,372	$ -	$ -
Employee Benefits	20,216	22,988	26,388	-	-
Operations	2,400	514	-	-	-
Total Expenditures	$ 152,418	$ 171,724	$ 196,760	$ -	$ -
Authorized Positions					
Full-time	**-**	**1.00**	**1.00**	**-**	**-**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

In FY27, the Chief Operating Officer moved under the Mayor's Office

PERFORMANCE ACCOMPLISHMENTS

1. Responsible for the launch of the all-new overdose Quick Response Team, led by Hamilton County EMS, treating overdoses victims and connecting them to resources for rehabilitation.
2. Serves as the main point of contact for Hamilton County government during a public safety crisis to include recent severe weather events.
3. Worked with county leaders to convene an Opioid Working Group to develop strategies for the use of millions of opioid settlement dollars the county is scheduled to receive from the state over the next 16 years because of lawsuits against manufacturers and distributors of opioids.

County Auditor

MISSION STATEMENT

Our mission is to provide an independent and objective assurance of governmental activities designed to improve the efficiency and effectiveness of operations to achieve county-wide objectives, as well as safeguarding county assets.

FUNCTION

Primary functions of the Auditing Department include audits of departments, offices, agencies, programs, etc., which operate within 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 i.e. Generally Accepted Accounting Principles and Generally Accepted Government Auditing 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 the cost to house jail inmates.
8. To perform biennial reviews of Volunteer Fire Departments and Rescue Services.
9. To monitor risk and internal controls of various departments on an on-going basis.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 661,189	$ 652,670	$ 763,010	$ 750,348	$ 750,348
Employee Benefits	268,450	269,786	315,097	280,099	280,099
Operations	32,120	80,866	69,548	149,500	149,500
Total Expenditures	$ 961,759	$ 1,003,322	$ 1,147,655	$ 1,179,947	$ 1,179,947
Authorized Positions					
Full-time	**10.00**	**10.00**	**10.00**	**9.00**	**9.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Review and assist departments/offices in establishing and implementing effective accounting systems and internal control systems
2. Evaluate findings of Hamilton County's programs, activities, and or financial audits and provide recommendations for improvements
3. Accept and follow-up on confidential tips relating to important County matters

PROGRAM COMMENTS

We work closely with the County external auditors, Mauldin & Jenkins, LLC, in performing annual audits of Hamilton County independent offices which include Circuit Court Clerk, Clerk & Master, Criminal Court Clerk, County Clerk, Juvenile Court Clerk, Register, Sheriff and Trustee. Any findings will be reported to applicable offices for discussion and review and correction.

Audits of various government offices and programs including Hamilton County Schools will be scheduled, while being available to investigate new issues and remain accessible to staff who request our technical assistance.

Each year we perform audit test work at both Hamilton County and Hamilton County Schools pertaining to cash receipts and cash disbursements, procurement card and fuel card activity, and tests of certain inventories pertinent to each (i.e., telecommunications supplies, food, school supplies, ambulance supplies, highway department supplies, health department supplies, Hamilton County fair)

Annually we test all adjustments to original assessed property, personality, and other state assessed properties due to errors, releases or pickups.

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

County Equal Employment Opportunity (EEO)

MISSION

To uphold the principles of equal employment opportunity for Hamilton County General Government by ensuring all employment actions are based on merit, free from discrimination and compliant with policy, state and federal civil rights laws.

FUNCTION

The County Equal Employment Opportunity Office focuses on ensuring fair employment practices by investigating discrimination complaints, providing training and developing non-discriminatory policies and practices.

Functioning as the Title VI Department, this office also focuses on ensuring that no person is excluded from participation in, denied the benefits of, or subjected to discrimination in any program or activity receiving federal financial assistance based on race, color or national origin.

PERFORMANCE GOALS

1. Training and Education
2. Complaint Processing and Investigation
3. Policy Development and Implementation
4. Advising Management
5. Compliance Monitoring

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 110,843	$ 113,361	$ 114,133	$ 120,868	$ 120,868
Employee Benefits	25,270	26,487	27,691	29,797	29,797
Operations	6,980	5,646	5,930	5,930	5,930
Total Expenditures	$ 143,093	$ 145,494	$ 147,754	$ 156,595	$ 156,595
Authorized Positions					
Full-time	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Designs and delivers training sessions annually to educate all employees on laws, anti-discrimination policies, harassment prevention and complaint procedures.
2. Manages the discrimination complaint process, which includes receiving, tracking and investigating complaints of discrimination, harassment, and retaliation in a prompt, fair and impartial manner.
3. Responsible for developing, implementing and maintaining written anti-discrimination and harassment policies, and ensuring these are effectively communicated to all employees and job applicants.
4. Serves as an expert resource, advising management and leadership on best practices for avoiding potential policy violations.
5. Monitors and evaluates the County's employment practices, policies and procedures to ensure they are nondiscriminatory.

Office of Emergency Management / Homeland Security

MISSION STATEMENT

To develop, organize, coordinate and lead Hamilton County Office of Emergency Management toward effective preparation for, and efficient response to emergencies and disasters with the primary focus of saving lives and minimizing property loss.

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, two 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 preparation 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.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 1,076,438	$ 1,090,600	$ 1,134,857	$ 1,169,304	$ 1,169,304
Employee Benefits	435,517	448,782	502,248	515,638	515,638
Operations	3,184,535	3,239,176	3,609,426	924,921	924,921
Total Expenditures	$ 4,696,490	$ 4,778,558	$ 5,246,531	$ 2,609,863	$ 2,609,863
Authorized Positions					
Full-time	**14.00**	**14.00**	**13.00**	**13.00**	**13.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

PERFORMANCE OBJECTIVES

1. To provide training for eight volunteer fire departments, two rescue squads, one Hazmat team, four municipal volunteer and career fire departments, as well as the Chattanooga Metro Airport Fire Department
2. 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
3. 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
4. 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
5. To work closely with public and private sector companies through education and training to minimize the impact of disasters and/or acts of terrorism
6. To work in partnership with the Tennessee Emergency Management Agency (TEMA) to coordinate response and recovery activities to disasters, both natural and man-made
7. To work with the functional needs community to identify workable methods to relay safety information in a timely and appropriate manner
8. To work with the Tennessee Valley Authority (TVA) for nuclear preparedness

PERFORMANCE ACCOMPLISHMENTS

1. Emergency Management started a Firefighter I & II classes based upon National Fire Protection Association (NFPA) 1001 Standards; students graduated in May 2025.
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. Hamilton County Hazardous Materials Team has been recognized by the state as the State's first Type I Team.
5. Working with Public and Private School Systems concerning Active Shooter Training. We partnered with the FBI and Local Law Enforcement to plan, equip, train & evaluate along with the Stop the Bleed Program.
6. Have held multiple tabletop and full-scale exercises for active shooters in schools and businesses.
7. Passed the full-scale TVA FEMA graded exercise with highest marks.
8. Multiple UAS deployment missions and deployment to Unicoi due to flooding from Helene.
9. Completed a weather radio giveaway program to low-income families in Hamilton County, our team programmed over 3,000 weather radios and distributed them.
10. Deployed a new early warning system Regroup.

Office of Emergency Management / Homeland Security – Volunteer Services

FUNCTION

Hamilton County allocates funds 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Hazardous Material Team	$ 156,061	$ -	$ -	$ -	$ -
Tri-Community Volunteer Fire Dept	610,979	-	-	-	-
Dallas Bay Volunteer Fire Dept	427,160	-	-	-	-
Mowbray Volunteer Fire Dept	110,884	-	-	-	-
Chattanooga-Hamilton County Rescue	78,540	-	-	-	-
Highway 58 Volunteer Fire Dept	502,211	-	-	-	-
Sequoyah Volunteer Fire Dept	86,348	-	-	-	-
Walden's Ridge Emergency Services	144,841	-	-	-	-
Sale Creek Volunteeer Fire Dept	217,447	-	-	-	-
Hamilton County Marine Rescue	-	-	-	-	-
Hamilton County STARS	98,540	-	-	-	-
Flattop Volunteeer Fire Dept	81,708	-	-	-	-
Total Expenditures	$ 2,514,719	$ -	$ -	$ -	$ -

Note: In FY2025, Volunteer Services moved from Unassigned Division to the new Public Safety Division.

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.

Economic and Community Development

MISSION STATEMENT

The Office of Economic and Community Development Department (ECD) strives to provide comprehensive economic and community development activities to improve the quality of life in Hamilton County.

FUNCTION

The Economic and Community Development staff supports and advances Hamilton County priorities through the coordination and implementation of economic and community development programs and grants. ECD focuses on facilitating interventions on an array of internal and external issues including but not limited to: grants management, community needs, data accountability and transparency, opioid abatement strategies, intergovernmental relations, and economic development.

PERFORMANCE GOALS

1. To develop economic and community development activities and program areas that align with Hamilton County priorities.
2. To research and assess gaps in services to meet the evolving needs of Hamilton County citizens.
3. To attract and retain living wage businesses to Hamilton County.
4. To promote education and workforce needs that support Hamilton County businesses and the overall economy.
5. To collaborate with community partners and stakeholders to identify and address social problems that impact individuals, families, and the economy.
6. To secure increased grant funding in support of new and existing County programs and initiatives.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 571,302	$ 700,992	$ 775,362	$ 678,129	$ 678,129
Employee Benefits	216,013	369,261	298,007	276,132	276,132
Operations	121,438	443,015	139,020	133,450	133,450
Total Expenditures	$ 908,753	$ 1,513,268	$ 1,212,389	$ 1,087,711	$ 1,087,711
Authorized Positions					
Full-time	**8.00**	**12.00**	**8.00**	**7.00**	**7.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**1.00**	**1.00**	**1.00**

PERFORMANCE OBJECTIVES

1. Implement Medication-Assisted Treatment at the Hamilton County Jail and Detention Center
2. Secure funding for local programs and County infrastructure
3. Manage Innovative Response to Opioids Community Grants
4. Provide Hamilton County presence at community events
5. Assist intergovernmental partners on shared grant pursuits
6. Release quarterly Hamilton Counted Reports
7. Coordinate with community partners on economic initiatives

Direct Management Grants: ECD works directly with Hamilton County Agency through a full grant life cycle.

Grant Title	Funding Agency	Amount	Date	Funder
Connected Communities Facilities	Tennessee Department of Economic and Community Development	$1,421,028	2024-2026	State
Tennessee Youth Employment Program	Tennessee Department of Labor and Workforce Development	$288,705	2023-2026	State
Energy Efficiency and Conservation Block Grant	Department of Energy	$80,490	2024-2026	Federal
Local Health Departments – Capital Investments	Tennessee Department of Health	$12,000,000	2024-2026	Federal/ State
Broadband Ready Communities	Tennessee Office of Economic and Community Development: Broadband Office	$100,000	2024-2026	Federal

Administrative Support: ECD works with County Agency to provide grant support, as requested.

Grant Title	Funding Agency	Amount	Date	Funder
Second Chance Act Smart Supervision Program	Bureau of Justice Assistance	$844,294	2024-2027	Federal

CDBG – Food Insecurity	Tennessee Department of Economic and Community Development	$500,000	2024-2025	State
CDBG-Disaster Relief- Mobile Command Center	Tennessee Department of Economic and Community Development	$1,750,000	2025-2029	State
CDBG-Disaster Relief-Camp Jordan Improvements	Tennessee Department of Economic and Community Development	$3,454,000	2025-2029	State
CDBG-Disaster Relief-London Lane Intersection Improvements	Tennessee Department of Economic and Community Development	$3,456,000	2025-2029	State

Collaborative Grant: ECD works with local partner(s) to access and distribute funds.

Grant Title	Funding Agency	Amount	Awarded	Funder
FastTrack Economic Development Program – Gestamp	Tennessee Department of Economic and Community Development	$10,775,000	2021-2026	State
FastTrack Economic Development Program – iFixit Hyperbolic Growth Fund	Tennessee Department of Economic and Community Development	$1,000,000	2023-2025	State
FastTrack Economic Development Program – West Star Aviation	Tennessee Department of Economic and Community Development	$2,000,000	2021-2026	State
CDBG-RHP (Recovery Housing Project)- McNabb Center	Tennessee Department of Economic and Community Development	$750,000	2026-2027	State-Awarded-Contract Pending as of 2/23/26

FastTrack Economic Development Program – Southern Champion Tray	Tennessee Department of Economic and Community Development	$1,200,000	2021-2026	State

PERFORMANCE ACCOMPLISMENTS

In the last year, ECD has continued to develop new staff and grow in its grants and program capacity. In addition, ECD successfully secured or managed grants for opioid abatement strategies, recreation, workforce development, health services, court-based programs, and corrections. ECD has expanded its partnership with the City of Chattanooga and the Chamber of Commerce on economic initiatives, released a new Hamilton Counted data report design, expanded the Youth Employment Program to provide jobs to youths aged 14-24, and continued to engage with high school age youth in partnership with their schools. ECD continues to create new partnerships with County departments, local government agencies and jurisdictions, and nonprofit and community partners.

Mental Health Court

MISSION STATEMENT

The purpose of Hamilton County Mental Health Court (HCMHC) is to serve a diverse group of justice involved mental health consumers with a goal in decreasing recidivism and improving public safety for those living in Hamilton County, Tennessee.

Our vision is to work with consumers at multiple intercept points within the criminal justice system. We are dedicated to linking mental health consumers to diagnostic help, accountability, treatment, and necessary supports while in custody and upon reentry to our community.

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 currently operates in both Criminal Court, under the direction of Judge Boyd Patterson, and in General Sessions Court, under the direction of Judge Lila 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. Lowering the rate of re-arrest and reconviction among participants during and after program completion.
2. Maintaining a low percentage of participants who are terminated from the program for non-compliance.
3. 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.
4. Increasing the stability of participants through improved housing, employment, and peer support.
5. Strengthening relationships between the court and community-based service providers to ensure the availability of appropriate care.
6. To increase our operational capacity to serve more participants in the program.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 204,058	$ 269,267	$ 292,693	$ 276,217	$ 276,217
Employee Benefits	64,374	179,832	127,971	128,788	128,788
Operations	20,309	48,773	102,480	102,479	102,479
Total Expenditures	$ 288,741	$ 497,872	$ 523,144	$ 507,484	$ 507,484
Authorized Positions					
Full-time	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

FY2022-FY2024, Mental Health Court was under General Services Division which was dissolved in FY2025. FY2025, Mental Health Court moved under Unassigned Division

PERFORMANCE OBJECTIVES

1. Tracking outcomes for at least 1-3 years after participants graduate from the program to ensure long-term stability.
2. Identifying eligible participants early in the justice system and reducing the time from arrest to referral and admission into the program.
3. Ensuring regular, effective, and communicative collaboration among the court team (judges, prosecutors, defenders, treatment providers) to support participant progress.
4. The integration of evidence-based group therapy, specifically Cognitive Behavioral Therapy (CBT) or Moral Reconation Therapy (MRT), into our current Mental Health Court programming.
5. Ensuring participants adhere to treatment recommendations, mental health services, and medication management.
6. Securing sustainable funding to maintain and expand capacity.

PERFORMANCE ACCOMPLISHMENTS

1. In the last year, the Mental Health Court program has had a significant positive impact on successful outcomes by lowering recidivism rates, improved retention rates, and improving participants access to treatment.
2. Reduction of Risk: Tennessee Risk Assessment System (TNRAS) measure an offender's risk. In the last year, Mental Health Court has had a steady decline in (TNRAS) scores among participants in Mental Health Court, indicating that the program is successfully reducing risk factors and criminogenic needs.
3. The implementation of the Recovery Capital Scale shows higher rates of graduation and sustained long-term recovery.

PERFORMANCE ACCOMPLISHMENTS (continued)

4. HCMHC continues to receive funding from Tennessee Department of Mental Health and Substance Abuse Services to expand our current program.
5. Named a Training Court by Tennessee Department of Mental Health and Substance Abuse Services. HCMHC is proud to support other counties in Tennessee as they start their mental health courts.

Veterans Court

MISSION STATEMENT

The mission of the Hamilton County Veteran Court (VC) is to identify and provide specific interventions for veterans involved in the criminal justice system, in such a way to promote public safety, reduce recidivism and costs, while improving the lives of said veterans, their families, and the community through treatment, support, and intensive court supervision.

FUNCTION

The Hamilton County Veterans Court (VC) is designed to supervise felony and misdemeanor veterans through a comprehensive judicially monitored program of treatment and rehabilitation services.

PERFORMANCE GOALS

1. Increasing the census in VC.
2. Expanding the multidisciplinary team in VC.
3. Partner with HCSO to institute VRSS program to identify justice-involved veterans easier and faster.
4. Advance team training by sending team members to state and national conferences.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ -	$ -	$ -	$ 56,661	$ 56,661
Employee Benefits	-	-	-	19,900	19,900
Operations	-	-	-	-	-
Total Expenditures	$ -	$ -	$ -	$ 76,561	$ 76,561
Authorized Positions					
Full-time	**-**	**-**	**-**	**1.00**	**1.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Establishing frequent and more intensive court supervision
2. Conducting educational/informational meetings with community leaders
3. Providing a treatment based, judicially supervised program to facilitate Participants engaging in services through the VA
4. Connecting participants with VA programs and other beneficial services
5. Fostering relationships between participants and their veteran mentors, other community members, and other veterans
6. Improving access to VA benefits and services
7. Reducing costs associated with incarceration by lowing recidivism
8. Securing sustainable funding to ensure long-term operational stability

PERFORMANCE MEASUREMENTS

1. Since VC's launch in December 2024, the total number of people served is nine. Of the nine people, one graduated, and two were terminated from the program.

PERFORMANCE ACCOMPLISHMENTS

1. The integration of evidence-based group therapy, specifically Cognitive Behavioral Therapy (CBT) or Moral Reconation Therapy (MRT), into our current Veterans Treatment Court programming
2. Adopted the Short Screener (VET-S) and Comprehensive Assessment (VET-C) from American University's Veterans Treatment Court Risk and Need Enhancement Initiative (VTCEI)
3. The program incorporated peer support groups to help participants build a recovery network and share experiences
4. VTC Mentor Court Site Visit (Hybrid)-Lebanon, OH-Warren County Veterans Honor Court Revised a policy manual and participant handbook to align with national best practices, to ensure the VTC program is effective, compliant, and beneficial for participants
5. The program held its first graduation ceremony on December 4th, 2025

PROGRAM COMMENTS

Veterans Court is a collaborative partnership between the Hamilton County District Attorney's Office, Hamilton County Public Defender's Office, Tennessee Valley Veterans Administration (VA), Hamilton County Alternative Sentencing, Tennessee Department of Correction – Probation and Parole, the Hamilton County Court, and other community partners. This program structures treatment and intervention around the authority and personal involvement of the assigned judges. VC increases community safety by creating a non-adversarial courtroom atmosphere dedicated to breaking the cycle of substance abuse and criminal behavior, addressing mental health issues, and reducing recidivism.

Compliance Department

MISSION STATEMENT

The Compliance Department mission is to develop, implement, and oversee a comprehensive, county-wide compliance program that ensures adherence to applicable federal, state, and local laws, regulations, and internal policies; promotes ethics, integrity, and confidentiality; and supports high-quality services to Hamilton County constituents.

FUNCTION

The Compliance Department provides centralized compliance governance for Hamilton County Government by establishing and maintaining policies and procedures addressing ADA, privacy, information security, and fraud, waste, and abuse prevention; conducting risk assessments; performing compliance auditing and monitoring; and reporting to the County Attorney, County Mayor, and the Rules, Legislative, and Compliance Committee (RLCC) of the Board of Commissioners.

The Department develops and delivers compliance training for employees, collaborates with departments such as legal, human resources, finance, and Health and Social Services, and supports external audits and regulatory inquiries, including compliance obligations related to government contracts and protected health information.

PERFORMANCE GOALS

1. Strengthen and modernize county-wide compliance by establishing a standardized compliance framework, enhancing training and monitoring, and improving alignment with federal and state regulatory requirements across departments to support transparent, accountable governance.
2. Promote an organizational culture of compliance through routine communication, training, and accessible reporting channels for compliance concerns.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ -	$ -	$ 77,662	$ 184,740	$ 184,740
Employee Benefits	-	-	32,888	85,805	85,805
Operations	-	-	-	4,500	4,500
Total Expenditures	$ -	$ -	$ 110,550	$ 275,045	$ 275,045
Authorized Positions					
Full-time	**-**	**-**	**-**	**2.00**	**2.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

Note: Newly formed department in FY27

PERFORMANCE OBJECTIVES

1. Work to publish County-wide compliance policies and procedures addressing ADA, privacy, information security, and fraud, waste, and abuse prevention, and ensure the County's online presence meets current ADA, and information privacy and security requirements
2. Work to develop and deliver foundational compliance training for County employees and applicable providers, with specialized modules for high-risk functions such as healthcare billing, procurement, and information security.
3. Work to establish regular reporting to the RLCC and implement procedures to support external audits and corrective action plans.

(Note: In 2026, the County Attorney's Office became the legal authority for compliance within the County with respect to protected health information, ADA compliance, and other relevant laws. Thus, the Compliance Department was established.)

In the near future, targeted performance measures such as policy and procedure coverage, training delivery and uptake, risk assessment execution, auditing and monitoring, investigations and reporting, external audit support, accessibility and online compliance, and development approach swill be the benchmark for tracking performances of how the department is meeting their aspiring goals.

Water & Wastewater Treatment Authority (WWTA)

MISSION STATEMENT

To protect the environment and promote economic development by providing reliable and courteous 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. Continue to improve and repair the WWTA wastewater collection system.
2. Ensure compliance with the forthcoming Federal Consent Decree.
3. Create a visual representation of the Federal Consent Decree and modules on the WWTA's website for public education purposes.
4. Create a Public Document Repository (PDR) for WWTA's website so the public can submit comments.
5. Create a new work order system for WWTA's Resident Project Representation (RPR).
6. Prepare and submit all required State and Federal forms and reports in a timely manner.
7. Provide excellent customer service during and after normal work hours in a timely fashion.
8. Continue to strengthen staff's customer service skills.
9. Continue to improve the relationship with the City of Chattanooga.
10. Establish more rigorous safety policies and procedures.
11. Develop a more in-depth A/R analysis for sewer revenues.
12. Improve the PSLP Program by attracting more plumbers for contract work.
13. Improve easier processes for accepting payments for sewer permits and fees.
14. Develop a continuity of operations plan (COOP) for the WWTA office staff.
15. Establish preparedness and response procedures for future pandemics.
16. Update the WWTA's website with a virtual mapping system highlighting area projects and moratoriums.
17. Locate property for the expansion of the Signal Mountain Wastewater Treatment Plant.
18. Develop a comprehensive plan to address the inflow and infiltration (I&I) of storm water and wastewater overflows on Signal Mountain.
19. Ensure that all American Rescue Funds (ARF) criteria are met for the implementation of projects.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 2,468,019	$ -	$ -	$ -	$ -
Employee Benefits	974,203	-	-	-	-
Operations	265,627	-	-	-	-
Total Expenditures	$ 3,707,849	$ -	$ -	$ -	$ -
Authorized Positions					
Full-time	**40.00**	**-**	**-**	**-**	**-**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**2.00**	**-**	**-**	**-**	**-**

(Going forward, WWTA expenditures/reimbursements will be accounted for in balance sheet accounts.)

PERFORMANCE OBJECTIVES

1. Update the WWTA's website with Consent Decree Information, create a story map and notification modules
2. Create a Public Document Repository (PDR) for WWTA's website so the public can submit comments
3. Train RPR's on newly developed software ESRI and its work order system
4. Educate office and field staff about the Consent Decree in regards to the compliance requirements and schedule for deliverables
5. Track service order request and response times
6. Review existing permits and regulations and establish compliance schedules
7. Continue community outreach through meetings with various organizations
8. Ensure compliance with established completion schedules for all rehabilitation projects in all service areas
9. Provide in-house and local customer service training opportunities for staff
10. Implement wastewater capacity partnerships in the three key service areas of East Ridge/East Brainerd, Signal Mountain/Red Bank and Ooltewah
11. Improve the annual safety-training program by establishing guidelines for minimum training hours for each employee on an annual basis
12. Include data from all water providers in monthly A/R reports
13. Reach out to additional plumbing contractors for inclusion in the PSLP program
14. Create financial graphs from the monthly financial reports
15. Implement online options for online payments for sewer permits, construction fees and collection payments
16. Implement a continuity of operations plan (COOP) for WWTA office staff
17. Address customer calls and emails after regular business hours
18. Update the WWTA's website with a mapping system highlighting new projects and moratorium areas
19. Purchase property at 1201 Suck Creek Road for the expansion of the Signal Mountain Wastewater Treatment Plant
20. Address inflow and infiltration (I&I) on Signal Mountain, install low pressure pumping systems in selected areas, install two pump stations and force mains to get gravity out of the creek and rehabilitate pipeline in priority areas

PERFORMANCE ACCOMPLISHMENTS

1. Created a consent decree story map page, notification modules and information on the WWTA's website.
2. Created a Public Document Repository (PDR) on the WWTA's website.
3. Staff completed training with the ESRI work order system.
4. Finalized and closed on the property purchase at 1201 Suck Creek Road for the expansion of the Signal Mountain Treatment Plant.
5. Developed a more detailed sewer capacity reservation procedure.
6. Continuously update the project tracking sheet highlighting project stages, funding sources and costs fiscal year start and end date.
7. Strengthened the relationship between the WWTA and the City of Chattanooga.
8. 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.

Railroad Authority

FUNCTION

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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 109,536	$ -	$ -	$ -	$ -
Employee Benefits	41,161	-	-	-	-
Operations	10,134	-	-	-	-
Total Expenditures	$ 160,831	$ -	$ -	$ -	$ -
Authorized Positions					
Full-time	**1.00**	**-**	**-**	**-**	**-**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

Note: In FY 2025, Railroad Authority moved under Public Works Division

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

PROGRAM COMMENTS

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 representing Board of County Commissioners, one member representing 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.

Recovery Court

MISSION STATEMENT

To promote recovery from substance, use in the lives of justice-involved participants, their families, and the community by providing effective treatment and comprehensive support.

FUNCTION

The Hamilton County Recovery Court is a program that provides a sentencing alternative of treatment and supervision to help individuals involved in the criminal justice system to achieve long-term recovery. Participants in the Recovery Court program are referred to inpatient or outpatient group and individual therapy, psychiatric services, and support groups to provide support for substance use and behavioral health needs. The program offers legal support and council, supervision, and structural support, including drug screening, treatment court sessions and access to council. Case managers help participants obtain stable living, employment, financial security and long-term recovery goals including education, and family and social support.

PERFORMANCE GOAL

Our goals for this fiscal year are to continue to improve program standards, staff competency and overall outcomes:

1. Improving workflow and client support within a new treatment space
2. Increase employee training and supervision opportunities
3. Maintaining participant census goals
4. Increasing community outreach efforts
5. Expanding program offerings beyond traditional treatment services

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 488,437	$ 530,276	$ 744,463	$ 840,218	$ 840,218
Employee Benefits	206,804	246,081	301,197	352,835	352,835
Operations	163,745	151,458	136,370	131,035	131,035
Total Expenditures	$ 858,986	$ 927,815	$ 1,182,030	$ 1,324,088	$ 1,324,088
Authorized Positions					
Full-time	**8.00**	**10.00**	**11.00**	**11.51**	**11.51**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**3.00**	**-**	**4.00**	**4.00**	**4.00**

FY2022-FY2024, Recovery Court was under General Services Division which was dissolved in FY2025. FY2025, Recovery Court moved under Unassigned Division.

PERFORMANCE OBJECTIVES

1. Create policies and workflow objectives that pertain to the Recovery Court treatment center
2. Explore training opportunities and increase in-house training program and supervision hours
3. The Recovery Court program will continue to utilize program navigator to identify target population and increase referral sources
4. Create an advisory board and increase marketing efforts
5. Enhance community partnerships to increase additional programming opportunities

PROGRAM COMMENTS

In FY 2026, the Recovery Court served a total of 144 participants throughout the year. The Felony Recovery Court maintained a success rate of 91%, graduated a total of 20 participants, and sustained a recidivism rate of 24%. The General Sessions Recovery Court maintained a success rate of 80%, graduated 17 participants, and sustained a recidivism rate of 14%. The Hamilton County Recovery Court spends $35.35 per day on each participant as opposed to a $86.57 per day incarceration rate.

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. (Costs for these expenses were moved to the mayor's budget in FY2025.)

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.

Title XX- Partnership/Signal Centers – Grant funds received through Economic and Community Development for Homemaker Services (contract with Partnership for Families, Children and Adults), and Adult Day Care (contract with Signal Centers, Inc.). *(*Grant ended in 2023)

Certified Cost Reimbursement (CCC) – Specialized revenue and account cost-center that tracks specific state-certified operational and court-related expenditure refunds to ensure the county recovers authorized expenses.

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. (In March 2026, County Commissioners approved a resolution establish Hamilton County Planning Department and to end joint funding to RPA.)

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.

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.

ArtsBuild – The mission is to build stronger communities through the arts. Strive to fulfill their mission by partnering, advocating, connecting, educating, advancing and supporting by generating resources to support arts and cultural experiences.

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.

Construction Career Center – The mission is building bright futures in construction through skills training, career couching, paid work-based learning, and support to get students on a lucrative career path in construction for a lifetime of success.

Creative Discovery Museum – To help with Facility and exhibit renovations that will ensure CDM remains the region's premier informal education in early childhood learning.

Thrive Regional Partnership – To support the implementation of Thrive Regional Partnership's Transportation + Infrastructure Collaborative, resulting from successful phases of a planning process which began in 2008, as part of the 40-year plan to manage regional growth.

Junior Achievement of Chattanooga – The purpose is to inspire and prepare young people to succeed in a global economy. The mission is empowering young people to own their economic success.

Imagination Library / Signal Centers – The mission is to strengthen children, adults and families through services focusing on disabilities, early childhood education and self-sufficiency.

Sheriff Mental Health Services – Program designed to reduce the number of homeless individuals with mental illness who cycle repeatedly and unnecessarily through the jail and hospitals. (In FY25, the program moved from Office of the Sheriff to Unassigned Division)

Collegedale Public Library – A valuable community resource, providing materials, information, services and programs to support and enrich lives and to promote lifelong learning and the enjoyment of reading.

Chattanooga Future Fund – The Chattanooga Future Fund provides families, schools, and communities with a way to work together to invest in and save for their children's futures. It is an initiative designed to provide career and college savings account for every kindergarten and middle school student in Hamilton County Schools. The goal is to make college and career training more accessible for all students.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
TCSA Dues	$ 11,310	$ -	$ -	$ -	$ -
NACo Dues	6,729	-	-	-	-
Special Advisor	-	112,098	-	-	-
Representative General Assembly	100,000	80,150	81,000	-	-
Summer Youth Employment Grant	83,402	-	288,705	-	-
State Justice Institute Grant	63,327	-	-	-	-
Title XX - Partnership	68,744	-	-	-	-
Title XX - Signal Centers	4,314	-	-	-	-
Title XX - Partnership (COVID)	11,353	-	-	-	-
CDBG Stars	251,711	-	-	-	-
CCC - Certified Cost Reimbursement	370,394	440,849	483,600	483,600	483,600
Community Foundation Grant - CCF	-	-	18,000	-	-
Mat Grant Thru BJA (COSSUP)	-	-	1,000	-	-
BJA COSSUP Grant	-	-	230,973	-	-
EECBG Grant	-	-	42,177	-	-
CDBG -CV Food Security	-	-	500,000	-	-
Broadband Ready Grant	-	-	75,862	-	-
Debt Service & Interest	2,696,756	2,662,583	-	-	-
Various Supported Agency	-	-	115,000	-	-
Reg Council of Govt & SETDD	81,903	81,903	81,903	81,903	81,903
Chamber/Commerce - Comm EC Dev	600,000	600,000	600,000	600,000	600,000
Artbuild	-	-	30,000	-	-
Enterprise Center	50,000	-	-	-	-
CARTA	105,200	-	140,720	150,000	150,000
Urban League	50,000	-	-	-	-
Construction Career Center	-	-	75,000	-	-
Creative Discovery Museum	100,000	50,000	50,000	50,000	50,000
Thrive Regional Partnership	100,000	50,000	100,000	100,000	100,000
Junior Achievement of Chattanooga	30,000	30,000	30,000	30,000	30,000
Chattanooga Food Bank	-	-	100,000	-	-
Imagination Library - Signal Center	50,000	50,000	50,000	50,000	50,000
Sheriff Mental Health Services	886,743	855,622	-	-	-
Collegedale Public Library	15,000	30,000	30,000	30,000	30,000
High Schools - CTE Match	514,420	-	-	300,000	300,000
Chattanooga Future Fund	-	-	200,000	200,000	200,000
Total Expenditures	$ 6,251,306	$ 5,043,205	$ 3,323,940	$ 2,075,503	$ 2,075,503

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.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
ADA Compliance	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Debt Service Appropriation	44,865,417	44,912,613	52,851,495	52,228,870	52,228,870
Various Interfund Transfer	12,525,061	7,572,516	-	-	-
Capital Outlay	1,593,080	-	-	-	-
Total Expenditures	$ 59,183,558	$ 52,685,129	$ 53,051,495	$ 52,428,870	$ 52,428,870

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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Assessor of Property	$ -	$ 40,000	$ -	$ -	$ -
Election Commission	2,057,908	-	-	-	-
2020 JAG Grant	7,745	-	-	-	-
2024 JAG Grant	-	57,634	-	-	-
2025 JAG Grant	-	-	48,711	-	-
Sheriff-22 Port Security	-	349,999	-	-	-
Sheriff Administration	2,193,049	2,008,405	4,005,383	1,400,000	1,400,000
Register - Computer Fees	-	-	-	8,000	8,000
Juvenile Court Judge	-	46,212	46,212	100,000	100,000
Juvenile Court Detention Unit	-	-	-	100,000	100,000
Risk Management	39,640	41,040	-	-	-
Active Spaces Initiative	-	-	-	120,000	120,000
County Board of Commissioners	-	100,000	-	-	-
County Attorney	-	-	5,094	-	-
Office of Emergency Management	711,508	875,916	257,018	320,000	320,000
Economic & Community Development	40,604	-	-	-	-
Information Technology	639,667	341,857	201,099	567,000	567,000
Procurement & Fleet Management	11,845	5,132	117,514	60,000	60,000
Geospatial Technology	157,204	106,979	100,000	47,008	47,008
Telecommunications	7,574	49,880	34,955	893,193	893,193
Records Management	-	5,500	-	57,500	57,500
Fleet Management	1,486,315	2,047,306	1,731,507	2,105,000	2,105,000
Capital Leases	247,949	50,511	485,000	2,260,000	2,260,000
County Wide Computer Needs	-	-	120,000	462,000	462,000
Cherry Street Parking Garage	-	36,450	-	-	-
Building Inspection	4,949	-	15,000	-	-
Security Services	-	-	-	49,060	49,060
Real Property	9,988,732	-	-	-	-
Highway	6,311,639	744,386	695,029	600,000	600,000
PLM III	220,215	-	-	-	-
Recycling	47,115	-	70,000	-	-
Facilities Maintenance	366,341	135,431	92,549	-	-
Waste Tire Program	-	-	-	18,610	18,610
Planning Department	-	-	-	7,000	7,000

Departments	Actual 2024	Actual 2025	Proposed 2025	Proposed 2027	Budget 2027
Recreation	$ -	$ 371,000	$ 224,795	$ 30,000	$ 30,000
Riverpark	170,408	573,485	282,410	150,000	150,000
Community Corrections - Misdemeanors	-	8,303	-	-	-
Litter Grant	-	183,819	-	-	-
Pretrial Diversion Program	12,581	3,849	-	-	-
Enterprise South Nature Park	27,039	109,486	534,600	155,000	155,000
McDonald Farm Park	14,000	-	-	-	-
Community Parks	1,560,273	625,767	72,188	575,000	575,000
Community Services	4,822	-	-	-	-
Health Administration	5,000	-	-	-	-
Health Maintenance	-	74,772	17,106	100,000	100,000
Dental Health	42,778	-	-	-	-
Case Management Services	3,636	-	-	-	-
Nursing Administration	7,737	-	-	-	-
Family Health / Adult	6,257	-	-	-	-
Ooltewah Clinic	19,271	-	-	-	-
Sequoyah Clinic	13,699	20,000	-	-	-
Chest Clinic / Epidemiology	4,714	-	-	-	-
County STD Clinic	51,496	-	-	-	-
Risk Management	-	-	42,000	45,000	45,000
ELC Recovery Funds	611,030	212,538	-	-	-
Emergency Medical Services	1,472,018	1,053,294	216,182	436,480	436,480
EMS Quick Response	-	126,232	131,000	-	-
Stormwater	(66,084)	46,077	110,000	110,000	110,000
Various Transfers	(5,416,458)	(1,534,613)	-	-	-
Total Expenditures	$23,084,216	$ 8,916,647	$ 9,655,352	$10,775,851	$10,775,851

PROGRAM COMMENTS

Of the budgeted $10,775,851 capital outlay budget for FY 2027, items $100,000 and above are highlighted as follows:

Sheriff Administration – The appropriation provides for purchase of computers, servers, KVM, Dataworks equipment, building switches and equip vehicles. Purchase of vehicles (25 law enforcement; 3 CID; 3 Civil Process).

Juvenile Court Judge – The appropriation provides for updating audio-visual equipment in courtroom 2,3 and 4.

Juvenile Court Detention Unit - The appropriation provides for building improvement – doors, door locks, bathrooms and sally port gate.

Active Spaces Initiative for HCS – Appropriation provides for Facilities improvements for healthy activities at schools.

PROGRAM COMMENTS (continued)

Emergency Management – The appropriation provides for purchase of 2 vehicles – Ford F250 trucks and Fire hydrants - support for two utility districts.

Information Technology – The appropriation provides funding for replace/upgrade all remaining outdated switches in County.

Telecommunications – The appropriation provides funding for Audio Visual updates for Courthouse.

Fleet Management – Appropriation provides funding for vehicles leases (234), vehicle purchases (11EV's) – paid 80% via Federal grant and EV charging stations.

County-Wide Computer Needs – The appropriation provides for upgrades and replacement of computers and associated equipment.

Highway - The appropriation provides funding for infrastructure upgrades and heavy-duty road equipment.

Enterprise South Nature Park - The appropriation provides funding for trail design and build work and equipment.

Community Parks – The appropriation provides funding for fields improvements; equipment – repair, replace and add.

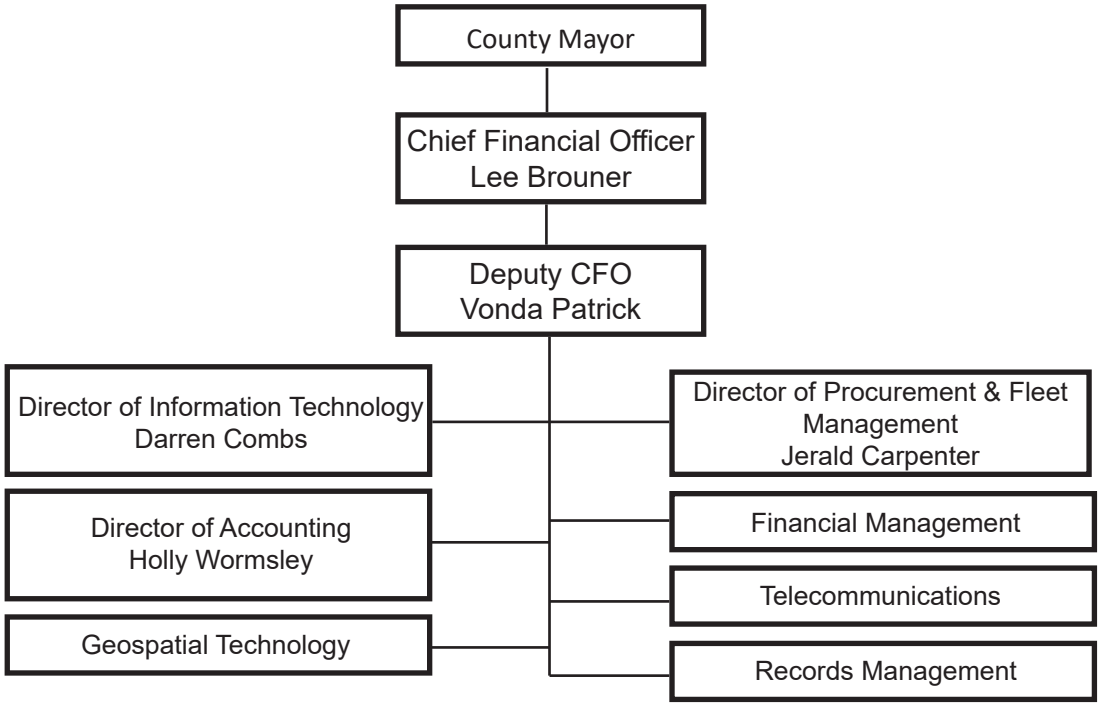
Emergency Medical Services (EMS) – The appropriation provides funding for new/replacement of mobile and fixed computer hardware, including purchase of dual SIM capable WiFi routers for ambulances. Advanced Cardiac Life Support classes. Ballistic vests, helmets, and extrication gear.

Health Maintenance – The appropriation provides funding for building improvement – HVAC and plumbing systems.

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.

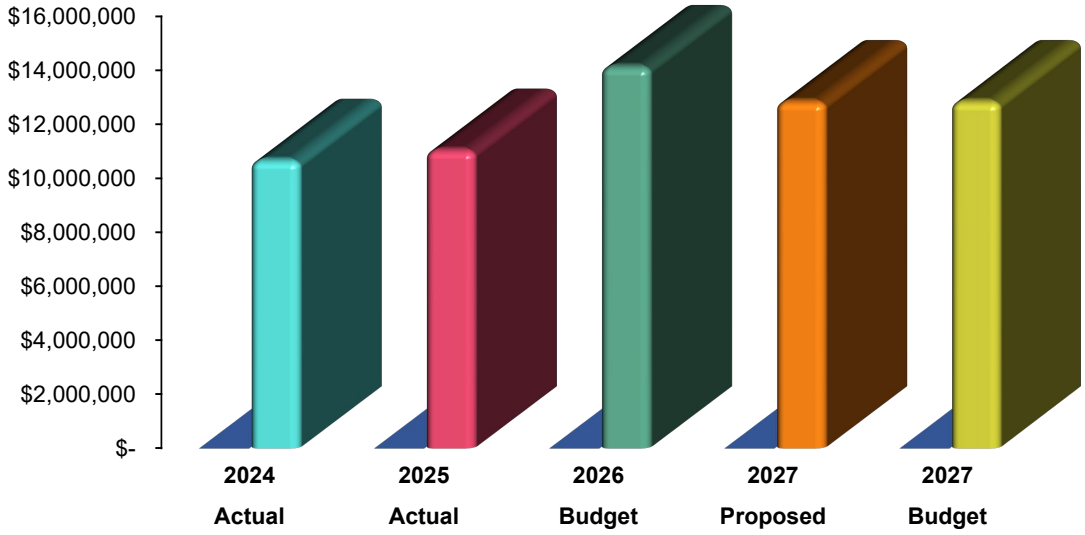
Finance Division

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

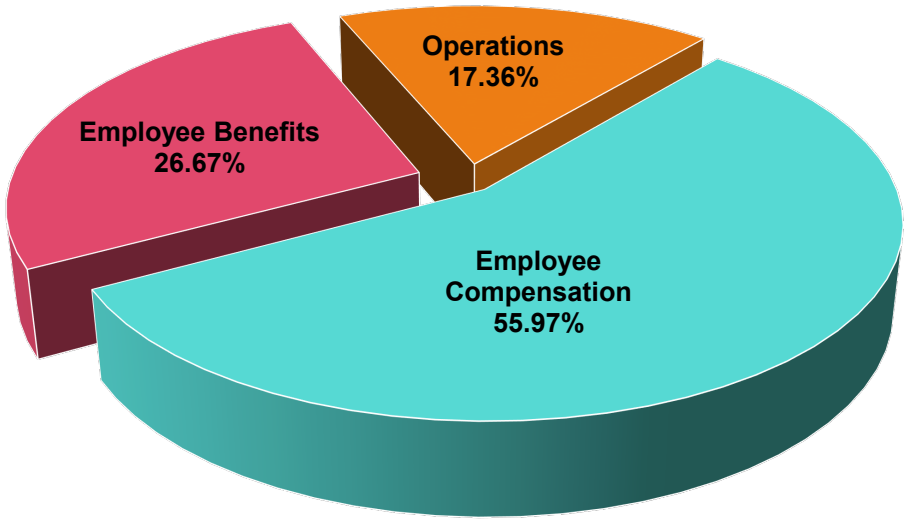


Left to right: Darren Combs, Vonda Patrick, Lee Brouner, Holly Wormsley, Jerald Carpenter

Finance Division Expenditures



FY 2026 Expenditures by Type



Finance Division
Expenditures by Departments

Departments	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Chief Financial Officer	$ 543,499	$ 496,849	$ 565,195	$ 576,106	$ 576,106
Accounting	2,272,654	2,521,868	2,751,236	2,889,298	2,889,298
Financial Management	268,596	294,559	385,171	403,103	403,103
Information Technology	4,114,824	4,170,723	4,691,093	4,722,218	4,722,218
Procurement & Fleet Mgmt.	981,425	1,042,014	1,233,250	1,226,681	1,226,681
Geospatial Technology	967,076	1,020,525	1,252,529	1,299,299	1,299,299
Telecommunications	933,488	952,070	1,081,192	1,038,588	1,038,588
Records Management	597,270	557,794	679,835	696,573	696,573
Other Finance	-	-	1,506,366	-	-
	$ 10,678,832	$ 11,056,402	$ 14,145,867	$ 12,851,866	$ 12,851,866
Authorized Positions					
Full-time	**98.00**	**98.00**	**99.00**	**99.00**	**99.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**4.00**	**4.00**	**5.00**	**7.00**	**7.00**

Chief Financial Officer

MISSION

To ensure the financial integrity and long-term viability of the organization through innovative financial management, strategic planning, and transparent reporting to the County Mayor, County Commission, County departments, and the general public.

FUNCTION

The Chief Financial Officer is responsible for accounting for and reporting of the government's financial transactions and account balances, preparing and presenting the County's annual budget; managing the County investment portfolio; and serving as the technical expert on bond issues. This office oversees 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); Geospatial Technology (support services of geospatial data to County departments, agencies, and public/private sector companies); Telecommunications (telecommunication services to all County offices and departments); and Records Management (microfilm and records storage services to all County offices and departments).

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 sufficient financial reserves.
3. To ensure the protection of the County's investments and maximize investment earnings.
4. To retain the GFOA Certification of Excellence in Financial Reporting and the Distinguished Budget Presentation Award.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 375,870	$ 377,000	$ 390,966	$ 396,400	$ 396,400
Employee Benefits	100,186	103,353	109,609	113,486	113,486
Operations	67,443	16,496	64,620	66,220	66,220
Total Expenditures	$ 543,499	$ 496,849	$ 565,195	$ 576,106	$ 576,106
Authorized Positions					
Full-time	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Maintain the County's AAA bond rating from S & P Ratings, 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 to maximize investment returns
4. Prepare and submit the Annual Comprehensive Financial Report (ACFR) and the Comprehensive Annual Budget Report (CABR) to GFOA

Goal #1

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Bond Rating - S & P Ratings	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 $1.116 billion was presented for fiscal year 2027, and a healthy General Fund balance continues to be maintained by practicing conservative financial management.

Goal # 3

To maximize investment earnings, the County has formed an internal investment pool which allows all idle cash to be invested daily. Daily cash needs are supplied from funds held with the State of Tennessee Local Government Investment Pool, First Horizon Bank and Pinnacle Financial Partners, while longer term cash reserves are held in government agency securities and certificates of deposit with an investment term of up to two years.

Goal # 4

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

Accounting

MISSION

To provide accurate, timely, and comprehensive financial information and reporting to county decision-makers, citizens, ensuring compliance with accounting laws and safeguarding public resources.

FUNCTION

The department monitors revenue and expense budgets for all departments and agencies and assists as related to their accounting needs. The Accounting Department prepares the Annual Comprehensive Financial Report (ACFR) 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 2,000 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 avoiding all late fees and penalties.
5. To record and account for all monies received by the County daily.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 1,346,505	$ 1,431,133	$ 1,556,223	$ 1,624,760	$ 1,624,760
Employee Benefits	648,071	716,282	802,750	901,517	901,517
Operations	278,078	374,453	392,263	363,021	363,021
Total Expenditures	$ 2,272,654	$ 2,521,868	$ 2,751,236	$ 2,889,298	$ 2,889,298
Authorized Positions					
Full-time	**24.00**	**24.00**	**24.00**	**24.00**	**24.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**1.00**	**1.00**	**1.00**	**2.00**	**2.00**

PERFORMANCE OBJECTIVES

1. Complete the individual fund statements for the preparation and publication of the ACFR each year to submit 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.
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

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 provide information to assist the County Mayor's mission of good government under the guidance of the Chief Financial Officer and Deputy Chief Financial Officer 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 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 170,585	$ 175,197	$ 242,836	$ 250,929	$ 250,929
Employee Benefits	90,096	111,844	130,915	140,754	140,754
Operations	7,915	7,518	11,420	11,420	11,420
Total Expenditures	$ 268,596	$ 294,559	$ 385,171	$ 403,103	$ 403,103
Authorized Positions					
Full-time	**3.00**	**3.00**	**3.00**	**3.00**	**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 Chief Financial Officer and Deputy Chief Financial Officer in a timely manner
4. 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
5. Provide training/instructions to departments on the importance of departmental goals, objectives, and measures
6. 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 2024	Actual 2025	Projected 2026	Estimated 2027
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 within 3 months after budget training	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 Distinquished Budget Award	Accomplished	Accomplished	Accomplished	Accomplished

Information Technology

MISSION

Provide reliable, secure, and innovative technology services to support an organization's goals by enabling productivity, communication, and efficient service delivery for all county employees.

FUNCTION

Information Technology supports the 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.

PERFORMANCE GOALS

1. To maintain and upgrade existing systems, network infrastructure, and applications.
2. To improve network bandwidth availability for County business needs.
3. 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 2,251,290	$ 2,159,037	$ 2,483,835	$ 2,506,827	$ 2,506,827
Employee Benefits	947,213	967,314	1,138,501	1,127,071	1,127,071
Operations	916,321	1,044,372	1,068,757	1,088,320	1,088,320
Total Expenditures	$ 4,114,824	$ 4,170,723	$ 4,691,093	$ 4,722,218	$ 4,722,218
Authorized Positions					
Full-time	**33.00**	**32.00**	**33.00**	**33.00**	**33.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**1.00**	**1.00**	**1.00**

PERFORMANCE OBJECTIVES

1. Install next-generation Wi-Fi for any remaining County buildings, both secure network and guest and replace older Wi-Fi systems
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. Continue to implement electronic signatures for certain processes in the CJUS System
4. Continue the redesign of the County Intranet, the Election Commission website, and the Health Department website
5. Write a new Soddy-Daisy Court Clerk System that will become part of the CJUS System
6. Perform network expansion at the Cromwell Building
7. Continue the process of replacing older servers with more current versions
8. Install Exchange 365 cloud version of email to replace on-premises version of email
9. Implement two-factor authentication for certain processes
10. Implement cloud backup of email data
11. Implement email archiving

PERFORMANCE ACCOMPLISHMENTS

1. Continuation of network updates to allow for Cisco Unified Communications System installation.
2. Continued the project of replacing older PCs.
3. Worked with Telecommunications on the installation of Webex Video Conferencing Software at various County locations.
4. Continued developing processes in the CJUS System to allow for electronic signatures.
5. Worked with vendor to assist updating the Audio/Visual systems in court rooms across the county.
6. Continued working with EOC to assist vendor in updating of IT and audio/visual functionality.
7. Modified CJUS System to assist with the move of the County Jail to Silverdale.
8. Completed the migration of on-premises email to cloud email.
9. Completed the process of installing two-factor authentication for certain processes.
10. Began the process of implementing an email archiving system.

Procurement & Fleet Management

MISSION

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.

FUNCTION

The department identifies and selects suppliers, negotiates favorable contracts, and manages ongoing relationships to secure the best value for money. In addition, we manage the entire vehicle lifecycle, including purchasing and leasing new vehicles as well as coordinating the disposal of assets that have reached the end of their useful life.

PERFORMANCE GOALS

1. Support all Elected Officials' and County General Government's efforts to work efficiently and effectively by providing reliable, 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 607,726	$ 615,777	$ 707,840	$ 703,483	$ 703,483
Employee Benefits	280,569	334,701	387,614	389,138	389,138
Operations	93,130	91,536	137,796	134,060	134,060
Total Expenditures	$ 981,425	$ 1,042,014	$ 1,233,250	$ 1,226,681	$ 1,226,681
Authorized Positions					
Full-time	**8.00**	**10.00**	**10.00**	**10.00**	**10.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**1.00**	**1.00**

PERFORMANCE OBJECTIVES

1. Continue to utilize the internal customer satisfaction survey.
2. Conduct targeted training sessions during the fiscal year as necessary to properly train internal customers in the application of the county's procurement rules, and the associated procurement methodologies/processes, procurement card (P-Card) guidelines, and fuel card program guidelines
3. Ensure staff is trained in the latest purchasing technologies and protocols as instituted and distributed by NIGP (National Institute of Governmental Purchasing) as well as payment card protocols as instituted by NAPCP (National Association of Purchasing Card Professionals)
4. Continue to improve efforts in support of DBE (Disadvantaged Business Enterprise) and small business through outreach opportunities
5. 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. Development and capability refinements is on an ongoing basis.
2. The Procurement & Fleet Management staff participate in NIGP educational opportunities as offered, typically on a monthly basis. 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 is designed to improve fuel efficiency of the fleet as well reduce repair and maintenance costs. As funding permits, the lease program should continue to replace older, costlier vehicles that poses a challenge to maintain. The plan continues with a proposed increase in the number of vehicles to be acquired.
5. System enhancements continue to be identified and implemented to improve the functionality and effectiveness of the system.

PROGRAM COMMENTS

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. 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.

Geospatial Technology

MISSION STATEMENT

The Department of Geospatial Technology serves as Hamilton County's hub for geographic analysis, geospatial application development, and access to a broad variety of county-centric datasets and geographic resources. As our objectives continue to expand and mature, we remain firm in our primary mission – to help Hamilton County make better decisions using the power of location technology.

FUNCTION

Agencies within Hamilton County government are reliant upon GeoTech to provide datasets and application development, software support, or spatial analysis on a daily basis. We are also the designated data arm of the Hamilton County 9-1-1 Unified Emergency Communications District, for whom we act as the agent to oversee addressing and road naming for all participating jurisdictions. As an extension of this duty, we review all major plats to predetermine the addressing assignments and street naming.

Because we have acquired thousands of users and are embedded as the primary source of geographic data within Hamilton County, our overall function is made clear- we must collect and maintain an exhaustive store of geographic datasets and remain on the cutting edge with all the methods by which the information can be leveraged by our user base.

PERFORMANCE GOALS

1. Explore new advances in AI, web, and cloud technologies so we may expand our offerings to reach a larger user base and discover new ways to provide useful innovations that add value to our products and services.
2. Capitalize on available software, web, and scripting training to maximize our effectiveness with the latest in geospatial software advances.
3. Broaden our collaboration with other County agencies by identifying the ways that location technology can help them realize their goals.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 588,675	$ 533,069	$ 648,296	$ 643,517	$ 643,517
Employee Benefits	280,278	265,801	301,558	287,810	287,810
Operations	98,123	221,655	302,675	367,972	367,972
Total Expenditures	$ 967,076	$ 1,020,525	$ 1,252,529	$ 1,299,299	$ 1,299,299
Authorized Positions					
Full-time	**11.00**	**10.00**	**10.00**	**10.00**	**10.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Continue to assist the Hamilton County 911 District and Election Commission by improving the master street addressing layer containing addresses for each residence, business, and facility in Hamilton County
2. Continue to assist the Office of Emergency Management and Homeland Security with GIS software, custom applications, and support to strengthen readiness
3. Continue to assist Parks and Recreation with visual products and spatial data management
4. Continue our cooperation with the Assessor of Property's Office toward the maintenance of an accurate parcel dataset for Hamilton County
5. Continue to assist the WWTA with database hosting and web-mapping applications.
6. Continue a close working relationship with geospatial Technology Partners to promote geospatial solutions in municipalities and utility districts across Hamilton County
7. Update our online mapping applications to the latest technology
8. Continue to ensure we are utilizing the most effective geospatial software for our servers, workstations, and web applications
9. Deploy a portal/hub web architecture for the management of public data access, and finalize the shift of all data requests, custom map requests, invoicing, and payment to a fully online experience
10. Reduce our dependency on data acquisitions by deploying deep learning tools to extract critical datasets from orthophotography and LiDAR
11. Continue to assist Engineering and Public Works with data analysis, field applications, and thematic dashboards
12. Continue to develop field applications and educational applications for water quality
13. Continue assisting the Health Department to enhance community education, outreach, and the tracking and assessment of public health concerns
14. Create new terrain modeling and contours from 2025 LiDAR acquisition.

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Map/data requests completed	377	439	350	345
Addresses added / modified	6,881	8,779	7,200	6,730
Road segments added / modified	222	56	335	200
Plats reviews and registered	465	737	600	475

PERFORMANCE ACCOMPLISHMENTS

1. Assisted the Health Department with analyses, studies of public health concerns, and the design of cartographic visualization for various projects and reports.
2. Constructed new web applications and published all associated services in preparation for web server migration.
3. Developed advanced analysis tool for general response of OEM teams.
4. Assisted in EOC by supplying GIS support during severe weather events.
5. Processed and updated systems, services, and maps to utilize new effective FEMA dataset.
6. Developed maps and cloud-based applications for Parks and Recreation for the maintenance and management of assets.
7. Provided reports to Emergency Management for volunteer fire departments to help acquire funding.

PERFORMANCE ACCOMPLISHMENTS (continued)

8. Created and implemented python tool to expedite data processing for 9-1-1 CAD system update packaging.
9. Produced updated flood mapping utilizing FEMA information, focusing on high-risk areas in anticipation of inclement weather.
10. Updated county-wide map book.
11. Streamlined and implemented a new SQL interface to increase efficiency in emergency response data processing and distribution for 9-1-1 systems.
12. Developed cloud-based application to allow the public to view and verify their location within the Water Quality program boundary.
13. Provided demographics, business datasets, and analysis results to the mayor's office for proactive planning efforts.
14. Assisted HCGIS Partnership members by providing guidance in the creation and maintenance of their respective zoning datasets and associated map products.
15. Generated multiple maps regarding the distribution of various specialty health care providers, overdose data, and mobile clinic logistics.

PROGRAM COMMENTS

We maintain a wide array of ever-changing spatial datasets. Whether we're adding addresses for emergency response or voter registration, tracking municipal and political boundary changes, or adding new streets for first responder routing, we must maintain a constant awareness of what is going on in Hamilton County. We are called upon to assist when there are floods, fires, tornadoes, and other disastrous situations because we can delineate impacted areas, identify potentialities, analyze rescue or evacuation route options, calculate damage assessments and disseminate information to personnel on the ground. Within the framework of County government, we collaborate with other offices toward the development of unique geospatial solutions. The general public also has the power to leverage the information we maintain by way of the data access solutions available through our website. Supplemental funding for our larger data acquisitions is accomplished by the HCGIS Partnership which is managed by us and consists of municipalities and utility districts throughout Hamilton County.

Telecommunications

MISSION

To anticipate, understand, and satisfy the telecommunications/information needs and wants of all county government employees.

FUNCTION

To supply telecommunication services to all County Government offices and departments. These services also include the design of communication infrastructure, audio visual equipment, WebEx, 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 584,018	$ 579,323	$ 640,095	$ 614,992	$ 614,992
Employee Benefits	224,953	238,250	273,136	255,635	255,635
Operations	124,517	134,497	167,961	167,961	167,961
Total Expenditures	$ 933,488	$ 952,070	$ 1,081,192	$ 1,038,588	$ 1,038,588
Authorized Positions					
Full-time	**9.00**	**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 2,500 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 WebEx needs
9. Maintain and support all door access equipment and user needs
10. Maintain and support all cameras

PROGRAM COMMENTS

Telecommunications is currently focused on adding the new Medical Examiner's Office to the County Government network, upgrading the fiber infrastructure in the Courts Building, software upgrade of door access system, and expansion of the Juvenile Court lobby.

Records Management

MISSION

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.

FUNCTION

The department provides technical assistance to the Hamilton County Records Commission and maintains all County microfilm equipment.

PERFORMANCE GOALS

1. 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. 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 389,932	$ 351,697	$ 448,496	$ 452,333	$ 452,333
Employee Benefits	182,919	177,656	199,169	211,720	211,720
Operations	24,419	28,441	32,170	32,520	32,520
Total Expenditures	$ 597,270	$ 557,794	$ 679,835	$ 696,573	$ 696,573
Authorized Positions					
Full-time	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

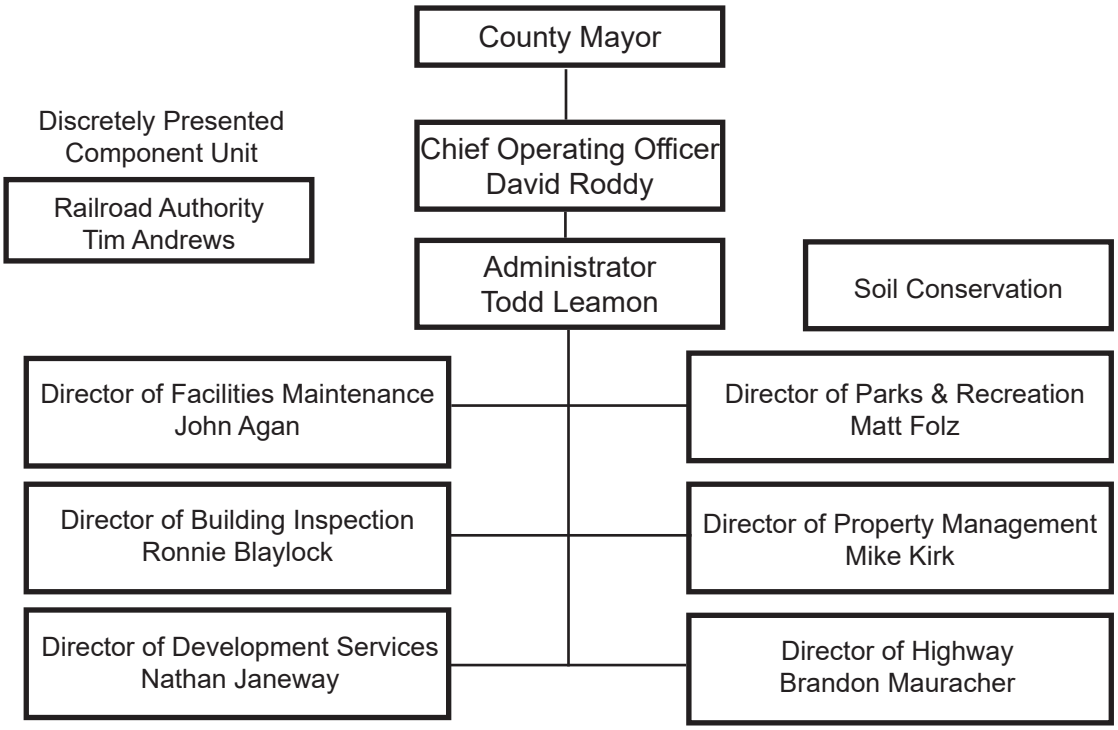
Other Finance

Capital Leases – Requirement per GASB 87 and GASB 96 which provides guidance for reporting leases and subscription-based IT agreements. GASB recognized that many governmental entities have these agreements, and while the entities were reporting the annual expense of the related payments, the associated liability of these multi-year agreements was not in the financial reports. Capital leases amounts reported in our budget represents the value of new agreements expected during the budget year and are recorded as other capital outlay.

Departments	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Capital Leases	$ -	$ -	$ 1,506,366	$ -	$ -
Total Expenditures	$ -	$ -	$ 1,506,366	$ -	$ -

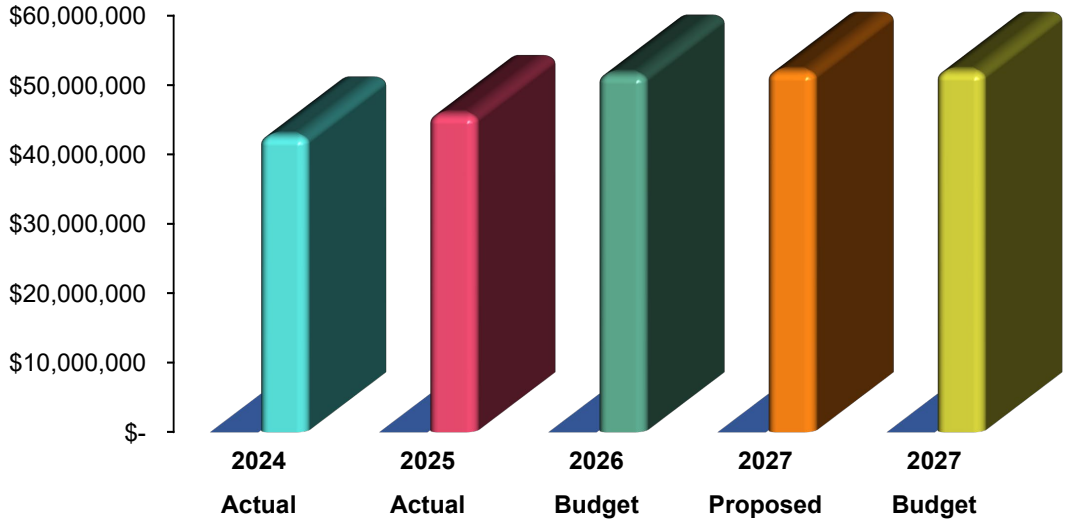
Public Works Division

The Public Works Division is responsible for maintaining the infrastructure of Hamilton County and major capital projects are also handled by this division.

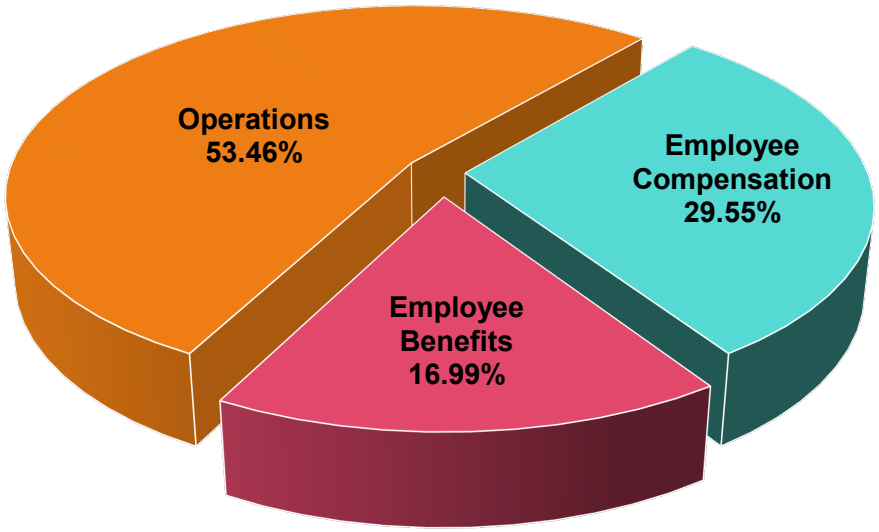


Left to Right, Front Row: John Agan, Todd Leamon, Nathan Janeway, Matt Folz
Back Row: Brandon Mauracher, Mike Kirk, Ronnie Blaylock

Public Works Division Expenditures



FY 2026 Expenditures by Type



Public Works Division
Expenditures by Departments

Departments	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Public Works Administrator	$ 546,230	$ 365,564	$ 366,543	$ 347,790	$ 347,790
Building Inspection	1,152,693	1,202,113	1,378,508	1,443,006	1,443,006
Custodial / Security Services	3,571,481	3,932,907	4,014,421	4,015,966	4,015,966
Traffic Shop	696,292	769,940	861,319	908,089	908,089
Real Property	373,658	339,875	363,247	415,679	415,679
Development Services	947,951	990,026	1,186,323	1,240,883	1,240,883
Engineering	553,567	548,150	896,407	836,958	836,958
Highway	11,438,898	11,489,416	15,355,662	15,719,534	15,719,534
PLM I	496,822	569,385	538,088	652,927	652,927
PLM II	141,751	-	-	-	-
PLM III	1,635,470	1,579,741	1,463,022	1,536,741	1,536,741
Stockroom	550,654	441,067	447,135	415,215	415,215
Recycling	426,924	397,244	510,776	498,303	498,303
Waste Tire Program	609,913	579,467	597,012	681,754	681,754
Facilities Maintenance	3,503,554	3,839,486	4,584,556	4,726,011	4,726,011
Property Management	-	309,851	527,722	552,807	552,807
Planning Department	-	-	-	917,587	917,587
Water Quality	750,295	1,631,809	1,209,186	1,071,602	1,071,602
Railroad Authority	-	166,409	175,515	179,465	179,465
Recreation	2,650,685	3,034,345	2,809,670	2,917,447	2,917,447
Riverpark	2,562,026	2,587,463	2,519,461	2,340,471	2,340,471
Enterprise South Nature Park	1,475,289	1,603,285	2,010,935	1,873,425	1,873,425
Community Parks	1,174,142	1,243,458	1,500,101	1,639,969	1,639,969
McDonald Farm Park	314,041	325,872	305,883	314,632	314,632
Soil Conservation	152,999	146,243	163,990	166,737	166,737
Other Public Works	7,002,654	7,723,899	7,842,178	6,626,064	6,626,064
	$ 42,727,989	$ 45,817,015	$ 51,627,660	$ 52,039,062	$ 52,039,062
Authorized Positions					
Full-time	**298.00**	**298.50**	**297.00**	**300.00**	**300.00**
Skimp	**2.00**	**2.00**	**1.00**	**-**	**-**
Part-time	**9.00**	**9.00**	**11.00**	**12.00**	**12.00**

Public Works Administrator

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 & Recycling Program, Development Services, Property Management, Railroad Authority, and Parks & Recreation; and monitors monthly utilities for Hamilton County owned facilities.

PERFORMANCE GOALS

1. Ensure all departments operate efficiently and within fiscal year budget guidelines.
2. Promote health, safety and welfare to the community.

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

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 312,132	$ 240,515	$ 237,958	$ 241,269	$ 241,269
Employee Benefits	119,462	89,372	93,305	97,991	97,991
Operations	114,636	35,677	35,280	8,530	8,530
Total Expenditures	$ 546,230	$ 365,564	$ 366,543	$ 347,790	$ 347,790
Authorized Positions					
Full-time	**3.00**	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

Building Inspection

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; 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 three (3) classifications of plumbing license; seven (7) classifications of electrical license; two (2) classifications of gas license; and two (2) classifications of mechanical license.

Building Inspection is also responsible for the issuance of electrical, plumbing, gas, mechanical and sign permits as well as beer license applications and board of zoning appeals applications.

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

The Director of Hamilton County Building Inspection is also the Flood Plain Manager for the Unincorporated areas of Hamilton County. Building Inspection enforces current adopted Hamilton County Flood regulations for all construction and land disturbance within the floodway boundaries of the Unincorporated areas of Hamilton County.

Building Inspection provides a monthly building permit schedule to associated departments for reporting purposes on a timely basis.
Hamilton County Building Inspection enforces current adopted Hamilton County Zoning Regulations for 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.

PERFORMANCE GOALS

Adopt and maintain current building standards for structures, housing and properties. Our goal is to serve the needs of the citizens in the most helpful, professional, and technically proficient manner. Building Inspection strives to provide efficient service by continuously pursuing improved methods of administration in regard to technology, 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 710,809	$ 712,757	$ 747,871	$ 800,747	$ 800,747
Employee Benefits	352,484	402,911	521,030	522,609	522,609
Operations	89,400	86,445	109,607	119,650	119,650
Total Expenditures	$ 1,152,693	$ 1,202,113	$ 1,378,508	$ 1,443,006	$ 1,443,006
Authorized Positions					
Full-time	**14.00**	**14.00**	**15.00**	**15.00**	**15.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Provide prompt and accurate 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 relevant 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
5. Organize and provide information and administrative services for the four (4) construction and licensing boards administered by Building Inspection
6. 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
7. Building Inspection maintains files for continued development, substantial improvements, and amendments to properties located within the flood zones
8. Building Inspection routinely and diligently inspects properties to ensure zoning compliance on all referrals. Prompt action is taken to bring properties into compliance
9. Building Inspection closely monitors monthly permitting aids with respect to planned growth and development strategies for Hamilton County

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Number of permits	1,725	1,672	1,645	1,620
Building Permit Fees Collected	$1,035,430	$970,193	$960	$945,000
Value of Construction	$251,466,566	$226,768,729	$217,374,118	$202,500,000
Inspections & Investigations	21,452	20,915	20,500	19,950
Other Permit fees collected	$736,610	$673,313	$655,000	$639,000

Custodial / Security Services

MISSION STATEMENT

To provide support for custodial, security services, various building services for Hamilton County General Government offices and elected officials' offices; manage parking lots and garages; Household Recycling Centers and the Tire Recovery Center, as well as other assignments, projects and contract services.

FUNCTION

1. Administration and management of contract services including but not limited to: Cherry and Health Parking Garages operations; Static and mobile security; general cleaning, disinfecting and floor care; elevator preventative maintenance, repair, modernization and efficiency projects; rodent and pest control; floor matting; solid waste disposal; and Automated Teller Machines.
2. Supervise and monitor building services for Hamilton County General Government offices, and offices and buildings of elected officials.
3. 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 to 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 349,790	$ 404,739	$ 414,283	$ 424,278	$ 424,278
Employee Benefits	180,945	230,600	249,615	247,252	247,252
Operations	3,040,746	3,297,568	3,350,523	3,344,436	3,344,436
Total Expenditures	$ 3,571,481	$ 3,932,907	$ 4,014,421	$ 4,015,966	$ 4,015,966
Authorized Positions					
Full-time	**7.00**	**8.00**	**8.00**	**8.00**	**8.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Ensure County facilities are clean, secure, and safe for employees, other agency staff and the public
2. Follow the Centers for Disease Control and Prevention protocols for cleaning and disinfecting utilizing approved EPA-registered products
3. Verify contracted services are performed and accomplished as agreed, and complaints regarding services are corrected promptly and efficiently
4. Manage and support County personnel in accomplishing their tasks as directed in the County and Departmental handbooks
5. Intentional awareness and identification of needs and potential situations with planning and preparation to respond accordingly
6. Create safety-minded, environmentally friendly, and cost-effective contract specifications
7. Follow correct financial processes for accounts receivable/payable, planning/budgeting

Traffic Shop

MISSION STATEMENT

The Traffic Shop's mission is to install and maintain all street markings and signage to the Manual on Uniform Traffic Control Devices (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 makes, installs, and maintains street and traffic signs. It also maintains and responds to all signalized intersections and flashing school zones. We provide all emergency signs, barrels, cones, road striping, marking, and lights that will ensure public safety during regular hours and emergencies. These services are available to all County departments.

PERFORMANCE GOALS

The Traffic Shop aims to perform the above functions promptly and cost-effectively to ensure public safety. 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 306,867	$ 307,137	$ 342,650	$ 361,308	$ 361,308
Employee Benefits	163,749	175,853	225,329	248,341	248,341
Operations	225,676	286,950	293,340	298,440	298,440
Total Expenditures	$ 696,292	$ 769,940	$ 861,319	$ 908,089	$ 908,089
Authorized Positions					
Full-time	**6.00**	**6.00**	**7.00**	**7.00**	**7.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Restripe all county-maintained roads biannually
2. Maintain inventory/inspection program for over 12,000 signs
3. Maintain the Counties 11 signalized intersections and 13 school zones
4. Provide the most economical signage service to the taxpayers

Real Property

FUNCTION

The Real Property Office serves as the real estate office for Hamilton County Government, assisting all Hamilton County departments and the Hamilton County Board of Education in meeting their real estate needs. The office also coordinates the sale of previously delinquent tax properties to return them to the tax rolls.

PERFORMANCE GOALS

To serve as primary contact and coordinator on property acquisition, sales, lease, and easement transactions, including the industrial development for Hamilton County Government in our many Industrial Parks.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 204,841	$ 216,404	$ 225,856	$ 242,402	$ 242,402
Employee Benefits	88,746	97,530	75,650	94,287	94,287
Operations	80,071	25,941	61,741	78,990	78,990
Total Expenditures	$ 373,658	$ 339,875	$ 363,247	$ 415,679	$ 415,679
Authorized Positions					
Full-time	**5.00**	**5.00**	**4.00**	**4.00**	**4.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Work with the Chattanooga Area Chamber of Commerce, Hamilton County Economic and Community Development Department, as the primary contact for the purchase and development of Industrial Parks
2. Direct development review committees that review and approve all plans submitted by purchasers of industrial park property, including expansion projects
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. Coordinate regular inspections of building projects within industrial parks to ensure compliance with the tenant restrictions and covenants
5. Provide development support for purchasers, utility companies, contractors, architects, and engineers regarding industrial park projects
6. 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
7. Perform all aspects of research, document preparation, appraisals, and field review for surplus and back-tax property sales

PERFORMANCE OBJECTIVES (continued)

8. Conduct previous back tax property sales involving parcels of property with a two-part property sale, including a bid opening and an in-person bid off
9. Negotiate and manage lease agreements for County-owned property
10. Direct special projects involving historic properties
11. 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.
12. Develop and administer Real Property policies and procedures for Hamilton County
13. Regularly update the computerized inventory of all Hamilton County and Board of Education-owned property
14. Act as a central clearing house for information relating to County property

PERFORMANCE ACCOMPLISHMENTS

Since the Real Property Office was established in 1981, there have been over 3,000 parcels of property returned to the tax rolls, producing over $17 million in sales revenue through the sale of previously delinquent back tax property, not to mention the taxes that are now being collected.

- The Real Property Office was instrumental in acquiring the McDonald Farm property (2,170 acres) located in Sale Creek and Rhea County as a future industrial development park, combined with recreational facilities.
- Centre South Riverport Industrial Park – sale of property to Southern Champion Tray, Nichols Fleet Equipment, and Hudson Materials. LJT purchased additional acreage from Hamilton County for an expansion project. Amnicola Property Investments, LLC is expanding its facility to accommodate growth. Urban Story completed development of their facility with a speculative build to attract future business.
- Enterprise South Industrial Park recently sold property to Chattanooga Industrial LLC, which now claims two industrial developments. Volkswagen, TAG Manufacturing, Plastic Omnium, Gestamp, and EPB have expanded their operating facilities.
- Bonny Oaks – Snider Tire and UPS, with expansions to their facilities.
- Worked alongside Hamilton County Board of Education on the acquisition of the former Cigna property for a future school site.
- The acquisition of the former Blue Cross Blue Shield of Tennessee-Gateway Building, with plans for a future vocational school.
- Assisted with the conveyance of the former Mary Ann Garber School to assist with the creation of the Building and Construction Workforce Center.
- Acquired property from the HCDE for an expansion project for the Dallas Bay Volunteer Fire Department.
- Coordinated acquisition of a new Ambulance Station in East Ridge, TN
- Training Center for EMS.
- Worked with ECD and Parker Towing on PIDP Maritime Grant for purchase of updated equipment, including an electric crane.

PERFORMANCE ACCOMPLISHMENTS (continued)

- Conveyed property to the University of Tennessee Chattanooga for the expansion and future development of a health science building.
- Acquired property for the development of a new Medical Examiner/Forensic facility.
- Assisted with the acquisition of 216+ acres of property along Walden's Ridge to be used for bike and hiking trails and other recreational use. Coordinated with Pratt Home Builders on a donation to the County for green space at the base of Walden's Ridge Park, giving full access with upper and lower parking areas and additional green space.
- Actively working to sell the current Hamilton County Health Department, while acquiring property from UTC for the development of the new Health Department facility.
- Actively working on the surplus property of the MLK Building.
- Lease opportunity for the redevelopment of the former downtown Hamilton County Justice Center.
- Lease – UT Hamilton County Extension
- Lease - Forgotten Child Fund
- Lease - USDA
- Lease - HCSO
- Lease - TVRM
- Lease - Bessie Smith Cultural Center
- Lease - Homeless Health Care
- Lease - Juvenile Court – Child Support Division
- Lease - Volkswagen – Administration/Engineering Offices
- Lease - Cell towers – SBA Structures
- Lease - Parker Towing
- Purging all paper files, scanning all valuable documents to electronic files in common file folders, accessible to Real Property and Property Management.

PROGRAM COMMENTS

As a representative of industrial park development, the Hamilton County Real Property Office will continue managing and assisting in the future development of available industrial park land, working 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.

Real Property will continue to maintain accurate inventory files. It is the goal of the department to eventually have the responsibility to become the information hub of all property related transactions for the accuracy and accountability of all real estate matters, including lease scheduling.

Development Services

MISSION STATEMENT

To provide prompt, seamless service and planning expertise to the development community and citizens of Hamilton County while protecting quality of life and the environment.

FUNCTION

Development Services provides the public facing function for all new development in Hamilton County. The department facilitates coordination among other departments in Hamilton County Government, elected officials, other jurisdictions, State Government, Federal Government, and the general public. Coordination efforts include grant applications, future planning, zoning, platting, subdivision requests, and dissemination of vision from the mayor's office and the Hamilton County Board of Commissioners. The department follows all applicable laws and regulations in maintaining environmental and infrastructure standards for the wellbeing of Hamilton County. Groundwater Protection complies with all TDEC standards to ensure environmentally sound disposal of septic waste where necessary and issues permits for new systems or changes to existing systems. The Road Inspection team inspects new roads for acceptance into the County owned road network. New roads are evaluated in accordance with county road standards to ensure longevity and quality.

PERFORMANCE GOALS

1. Operate as the main county point of contact for the development community.
2. Provide for the protection of the environment and wellbeing of the county by applying a well-defined inspection and review process to any new development.
3. Coordinate with multi-jurisdictional government institutions to bridge the gap for citizens.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 613,427	$ 638,839	$ 733,535	$ 777,636	$ 777,636
Employee Benefits	248,271	261,058	357,039	364,696	364,696
Operations	86,253	90,129	95,749	98,551	98,551
Total Expenditures	$ 947,951	$ 990,026	$ 1,186,323	$ 1,240,883	$ 1,240,883
Authorized Positions					
Full-time	**8.00**	**9.00**	**11.00**	**11.00**	**11.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Develop long term strategy for development on key county owned assets and property
2. Update and maintain county zoning and subdivision regulations
3. Work with the Regional Planning Agency on a comprehensive area planning effort
4. Provide a point of contact for the Hamilton County Commission and general public

Engineering

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 provide necessary departmental technical support.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 346,732	$ 292,229	$ 443,548	$ 431,372	$ 431,372
Employee Benefits	169,439	192,722	226,344	200,286	200,286
Operations	37,396	63,199	226,515	205,300	205,300
Total Expenditures	$ 553,567	$ 548,150	$ 896,407	$ 836,958	$ 836,958
Authorized Positions					
Full-time	**8.00**	**7.00**	**6.00**	**6.00**	**6.00**
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. Assist Development Services in subdivision review
5. Provide construction and inspection support
6. Review and approve subdivision plats
7. Respond to and investigate drainage complaints
8. Approve and process consultant and contractor invoice payments

PERFORMANCE ACCOMPLISHMENTS

Engineering Department continued to provide technical design support and construction administration to other departments within County Government. Work included field support to the Highway department on traffic signalization, traffic counts, drainage culvert data information, as well as Parks & Recreation Department on site improvement projects, paving, fencing, and athletic field construction. Specific technical assistance has been afforded to the Highway Department in the design and construction administration on culvert and bridge replacements at several locations. Hamilton County Engineering is assisted by the newly created Development Services Department to coordinate subdivision development review and site inspection assistance by that department

PROGRAM COMMENTS

The Engineering Department continues working with the GIS Department in the creation of a database on county roads, this will enable department staff and others to easily access documented data on county roads. Staff personnel have been realigned to effectively support the departmental requests received for technical assistance and support. Staff is supporting Development Services Department in subdivision inspections of roadways and sidewalk installations

Highway

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 in the network to the traveling public.

FUNCTION

The Highway Department's primary function is to maintain 850+ miles of hot mixed paved, surface-treated roads and bridges to a safe level for the traveling public. The Highway Department performs many activities related to maintaining all rights-of-way owned by the County, including mowing, pothole patching, ditch cleaning, culvert repair and installation, paving, etc. The Highway Department is on 24-hour emergency calls for weather-related situations such as trees or debris in the roads, flooding, snow, etc.

PERFORMANCE GOALS

The Highway Department aims to perform the above functions as economically and efficiently as possible. The traveling public will have a safe and dependable roadway network for years by achieving these goals.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 3,094,446	$ 3,501,718	$ 3,821,892	$ 3,761,228	$ 3,761,228
Employee Benefits	1,953,331	1,847,943	2,221,494	2,185,856	2,185,856
Operations	6,391,121	6,139,755	9,312,276	9,772,450	9,772,450
Total Expenditures	$ 11,438,898	$ 11,489,416	$ 15,355,662	$ 15,719,534	$ 15,719,534
Authorized Positions					
Full-time	**81.00**	**81.00**	**81.00**	**78.00**	**78.00**
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 rights-of-way 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

Preventive Line Maintenance I

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

Preventive Line Maintenance (PLM) I maintains all passenger vehicles, such as cars, pick-up trucks, vans, and police vehicles. PLM I is primarily responsible for fleet preventive maintenance and responding to emergencies or other vehicle maintenance needs. PLM I tracks costs and collects information, so management decision-makers have up-to-date information about their department's vehicles. This department provides fleet services, including repair and preventative maintenance. These services range from changing headlights to overhauling an engine or transmission.

PERFORMANCE GOALS

PLM I aims to perform the functions listed above promptly so that downtime is minimized and all vehicles can be operated safely for the vehicle's life.

By achieving these goals, the County's fleet of cars will last longer and be dependable throughout its service life.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 167,808	$ 261,140	$ 259,968	$ 326,274	$ 326,274
Employee Benefits	93,429	127,346	149,970	194,003	194,003
Operations	235,585	180,899	128,150	132,650	132,650
Total Expenditures	$ 496,822	$ 569,385	$ 538,088	$ 652,927	$ 652,927
Authorized Positions					
Full-time	**3.00**	**5.00**	**5.00**	**6.00**	**6.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE 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 overall increase 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 budget for their vehicles

Preventive Line Maintenance II

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 aims to promptly perform the above functions 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 94,165	$ -	$ -	$ -	$ -
Employee Benefits	40,242	-	-	-	-
Operations	7,344	-	-	-	-
Total Expenditures	$ 141,751	$ -	$ -	$ -	$ -
Authorized Positions					
Full-time	**2.00**	**-**	**-**	**-**	**-**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

Note: In FY2025, Preventive Line Maintenance II merged with Preventive Line Maintenance I.

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 increase the overall service life of the County's vehicles and equipment. The purpose of this service is for all county departments to be able to reduce their vehicle and equipment fleet budgets.

Preventive Line Maintenance III

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)
- Assisting in Highway Department compound maintenance

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 aims to promptly perform the above functions to minimize downtime and ensure all trucks and equipment are safely operated for the vehicle's life. 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 576,475	$ 626,697	$ 659,518	$ 650,223	$ 650,223
Employee Benefits	265,367	311,229	359,914	420,728	420,728
Operations	793,628	641,815	443,590	465,790	465,790
Total Expenditures	$ 1,635,470	$ 1,579,741	$ 1,463,022	$ 1,536,741	$ 1,536,741
Authorized Positions					
Full-time	**13.00**	**13.00**	**13.00**	**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 intends to reduce rework and increase overall 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

MISSION

The Stockroom's mission is to maintain an inventory of supplies the Highway Department needs in the most efficient manner possible.

FUNCTION

The Stockroom is responsible for having inventory available for Highway employees; the items are available daily. 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 aims to provide the items listed above promptly and at the lowest/best possible cost to minimize equipment and employee downtime.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 72,598	$ 82,094	$ 82,297	$ 81,475	$ 81,475
Employee Benefits	48,678	58,780	63,838	32,740	32,740
Operations	429,378	300,193	301,000	301,000	301,000
Total Expenditures	$ 550,654	$ 441,067	$ 447,135	$ 415,215	$ 415,215
Authorized Positions					
Full-time	**2.00**	**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 demand is for all county departments to be able to operate more efficiently.

Recycling

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 materials, 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 participating 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 218,853	$ 224,849	$ 278,811	$ 290,085	$ 290,085
Employee Benefits	100,313	101,180	111,737	135,518	135,518
Operations	107,758	71,215	120,228	72,700	72,700
Total Expenditures	$ 426,924	$ 397,244	$ 510,776	$ 498,303	$ 498,303
Authorized Positions					
Full-time	**3.00**	**3.00**	**3.00**	**4.00**	**4.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**9.00**	**9.00**	**9.00**	**8.00**	**8.00**

PERFORMANCE OBJECTIVES

1. Achieve the best customer service possible and encourage safe, proper handling of material
2. Document household recycling 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

Waste Tire Program

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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 78,194	$ 87,253	$ 83,184	$ 124,499	$ 124,499
Employee Benefits	65,124	40,639	57,878	89,555	89,555
Operations	466,595	451,575	455,950	467,700	467,700
Total Expenditures	$ 609,913	$ 579,467	$ 597,012	$ 681,754	$ 681,754
Authorized Positions					
Full-time	**3.00**	**2.00**	**2.00**	**3.00**	**3.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Conduct work in an efficient and safe manner
2. Monitor unloading, loading and stacking 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

Facilities Maintenance

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 responses to emergent repairs.
5. To monitor construction and provide support on contractor projects.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 1,474,818	$ 1,458,726	$ 1,892,854	$ 1,876,661	$ 1,876,661
Employee Benefits	920,468	1,013,467	1,023,555	1,100,098	1,100,098
Operations	1,108,268	1,367,293	1,668,147	1,749,252	1,749,252
Total Expenditures	$ 3,503,554	$ 3,839,486	$ 4,584,556	$ 4,726,011	$ 4,726,011
Authorized Positions					
Full-time	**36.00**	**36.00**	**32.00**	**32.00**	**32.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**1.00**	**1.00**	**1.00**

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 continued to respond to departmental maintenance requests on over 128 facilities, with an average of 15 work orders completed weekly. Continuing to maintain a high completion rate within 48 hours from notification.

Notable projects completed this FY included:

- Renovation to 3 EMS station interior spaces (kitchens and bathrooms)
- Replacement of the courts building roof
- Building concrete driveway apron repairs at 4 volunteer fire halls
- Support to upgrade Birchwood Clinic facility – interior finishes and HVAC improvement

PROGRAM COMMENTS

The Facilities Maintenance continues to provide the best support to other departments with no additional departmental equipment or capital equipment requests.

Property Management

MISSION STATEMENT

The Property Management Department's mission is to work efficiently and effectively with other departments, divisions and constitutional offices managing properties owned and maintained by Hamilton County Government.

PERFORMANCE GOALS

The Property Management Department's primary goal is to maximize the potential of property assets.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ -	$ 154,809	$ 344,668	$ 347,257	$ 347,257
Employee Benefits	-	95,831	152,646	153,400	153,400
Operations	-	59,211	30,408	52,150	52,150
Total Expenditures	$ -	$ 309,851	$ 527,722	$ 552,807	$ 552,807
Authorized Positions					
Full-time	**-**	**2.00**	**4.00**	**4.00**	**4.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Coordinate visits to all properties owned and maintained by Hamilton County Government at least quarterly to assess overall condition
2. To determine space allocation for departments, divisions, constitutional offices, etc.
3. To assist with requests related to property and building needs, modifications and/or relocation
4. To track and evaluate utilities associated with property and building functions
5. To act as a liaison between Hamilton County Government and the Hamilton County Department of Education on special construction or major school renovation projects

PERFORMANCE ACCOMPLISHMENTS

- Worked with Information Technology to create a repository for all Hamilton County properties combining database information from Risk Management, Real Property, Facilities Maintenance, Property Assessor and Hamilton County Department of Education for the most up to date listing of county owned properties and important property related information.
- Began a review of lease agreements between Hamilton County Government and our tenants to ensure terms were still valid. Established lease with USDA use of Hamilton County Agriculture Building space at Bonny Oaks Industrial Park. Established lease with Forgotten Child Fund use of Hamilton County Harrison Community Center space.

PERFORMANCE ACCOMPLISHMENTS (continued)

- Facilitated the relocation of the following departments (HR, Risk Management, Mental Health Court, OEM, EEO and Mailroom) to the Gateway Building to assess mechanical, environmental, safety and ADA compliancy needs at the Martin Luther King, Jr Building on Oak Street.
- Coordinated renovation work at the Hamilton County Sheriff's East Sector building (vacated Sept 2024) for use by the Hamilton County Drug Recovery Court program.
- Began review of utility usage and identified estimated savings of > $100K annually. Raised questions regarding the energy credits from the solar arrays at the Gateway Building that identified sections that were offline.
- Overseeing the Hamilton County Juvenile Court 3rd Street Campus project approximately $2.2M.
- Coordinated the acquisition and installation of a backup generator at the Hamilton County Homeless Health Care Center. Coordinated an energy efficiency upgrade for windows at the Hamilton County Birchwood Health Clinic. Assisting with the shutdown of the Hamilton County Sequoyah Health Center.
- Coordinating safety and security enhancements at the Hamilton County Courthouse, impacting (4) Circuit Court areas, Chancery Court and the Hamilton County Commission Meeting Room.

PROGRAM COMMENTS

Our team continues to fill-in property management related gaps with an emphasis on improved service to tenants, whether Hamilton County employees or individuals leasing County space. Our desire is to be more proactive in identifying and addressing County owned property needs, as we evaluate all buildings with emphasis on efficient use of space and utility savings.

Planning Department

MISSION STATEMENT

The newly established Hamilton County Planning Department marks a significant step forward in delivering focused, responsive, and forward-thinking planning services exclusively for the unincorporated areas of our county. Created under the current administration, this dedicated department strengthens local control, streamlines processes, and ensures that development decisions are made with a clear understanding of the unique needs, character, and infrastructure capacity of our rural and suburban communities.

FUNCTION

The Hamilton County Planning Department serves as the primary agency responsible for reviewing and processing land-use cases in unincorporated Hamilton County. Beginning April 21, 2026, the department began accepting Planning Commission applications, including zoning cases (such as rezonings, variances, special permits, and planned unit development amendments) as well as major and minor subdivision plats. Staff-approved plats for smaller divisions (generally fewer than five lots with no variances or new public streets) began June 1, 2026.

PERFORMANCE GOALS

1. To maintain zoning and place type maps
2. To support the Hamilton County Planning Commission
3. To enforce subdivision regulations
4. To serve as a key resource for residents, property owners, and the development community.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ -	$ -	$ -	$ 405,000	$ 405,000
Employee Benefits	-	-	-	227,263	227,263
Operations	-	-	-	285,324	285,324
Total Expenditures	$ -	$ -	$ -	$ 917,587	$ 917,587
Authorized Positions					
Full-time	**-**	**-**	**-**	**5.00**	**5.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. New development must provide 30-foot TYPE A landscape buffer along frontages and property lines
2. Help prevent overdevelopment in areas without adequate infrastructure

PROGRAM COMMENTS

Through the dedicated Hamilton County Planning Department, the current administration is delivering on a commitment to responsive local governance, predictable and context-sensitive standards, and sustainable growth that respects the character of our unincorporated communities. By centering Plan Hamilton's buffering requirements, density provisions, and infrastructure-conscious planning, the department provides clarity for applicants, protection for existing residents, and a practical framework for managing change that benefits the entire county.

Water Quality

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.

PERFORMANCE GOAL

1. To satisfy permit requirements and thereby improve water quality in Hamilton County through education and regulation.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 245,220	$ 280,291	$ 397,751	$ 418,191	$ 418,191
Employee Benefits	168,337	163,484	224,897	280,261	280,261
Operations	336,738	1,188,034	586,538	373,150	373,150
Total Expenditures	$ 750,295	$ 1,631,809	$ 1,209,186	$ 1,071,602	$ 1,071,602
Authorized Positions					
Full-time	**8.00**	**7.00**	**7.00**	**7.00**	**7.00**
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. Map and maintain 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

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 posted 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 Hamilton County Water Quality Program is a multi-jurisdictional program which includes the cities of Collegedale, East Ridge, Lakesite, Red Bank, Ridgeside and Soddy Daisy, the towns of Lookout Mountain and Walden, and 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.

Railroad Authority

FUNCTION

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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ -	$ 111,346	$ 112,802	$ 114,337	$ 114,337
Employee Benefits	-	43,616	46,263	48,678	48,678
Operations	-	11,447	16,450	16,450	16,450
Total Expenditures	$ -	$ 166,409	$ 175,515	$ 179,465	$ 179,465
Authorized Positions					
Full-time	**-**	**1.00**	**1.00**	**1.00**	**1.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

Note: Railroad Authority moved from Unassigned Division in FY2025.

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

PROGRAM COMMENTS

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 representing Board of County Commissioners, one member representing 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.

Recreation

MISSION STATEMENT

The mission of the Parks and Recreation Department is to create a safe and welcoming environment for our park patrons. As stewards, we provide exceptional parks, open spaces, recreational facilities and services for the betterment of Hamilton County. Our everyday intention is to cultivate a culture of collaboration and innovation.

FUNCTION

The function of the parks department is threefold:

- To provide operational oversight, maintenance, and visitor services
- Protect and promote the resources and amenities within County Parks
- Contribute to the identity and quality of life in 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 1,208,227	$ 1,275,764	$ 1,378,017	$ 1,474,081	$ 1,474,081
Employee Benefits	523,554	552,619	763,885	780,316	780,316
Operations	918,904	1,205,962	667,768	663,050	663,050
Total Expenditures	$ 2,650,685	$ 3,034,345	$ 2,809,670	$ 2,917,447	$ 2,917,447
Authorized Positions					
Full-time	**28.33**	**28.58**	**27.54**	**27.00**	**27.00**
Skimp	**1.00**	**1.00**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

Riverpark Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 1,242,872	$ 1,165,643	$ 1,371,885	$ 1,262,648	$ 1,262,648
Employee Benefits	742,976	774,646	756,110	708,263	708,263
Operations	576,178	647,174	391,466	369,560	369,560
Total Expenditures	$ 2,562,026	$ 2,587,463	$ 2,519,461	$ 2,340,471	$ 2,340,471
Authorized Positions					
Full-time	**31.83**	**32.33**	**26.98**	**25.50**	**25.50**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

Enterprise South Nature Park Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 656,968	$ 592,839	$ 1,024,089	$ 954,698	$ 954,698
Employee Benefits	446,273	446,530	652,321	630,074	630,074
Operations	372,048	563,916	334,525	288,653	288,653
Total Expenditures	$ 1,475,289	$ 1,603,285	$ 2,010,935	$ 1,873,425	$ 1,873,425
Authorized Positions					
Full-time	**19.84**	**19.34**	**19.98**	**20.50**	**20.50**
Skimp	**1.00**	**1.00**	**1.00**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

Community Parks Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 518,757	$ 561,738	$ 716,426	$ 786,398	$ 786,398
Employee Benefits	267,563	297,678	475,558	534,621	534,621
Operations	387,822	384,042	308,117	318,950	318,950
Total Expenditures	$ 1,174,142	$ 1,243,458	$ 1,500,101	$ 1,639,969	$ 1,639,969
Authorized Positions					
Full-time	**11.00**	**10.25**	**14.50**	**15.00**	**15.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**1.00**	**3.00**	**3.00**

FY2022-FY2024, Recreation was under the General Services Division in which the division was dissolved in FY2025. Recreation moved under Public Works Division in FY2025.

PERFORMANCE OBJECTIVES

1. Promote Organization Excellence
    a) Review existing staffing levels and adjust based on operational needs
    b) One additional Certified Playground Safety Inspectors
    c) One additional Certified Parks and Recreation Professionals
    d) Identify and implement professional development courses for existing staff
2. Improve Business Practices
    a) Develop a workflow, checklist, and special event standard for event production and programming
    b) Develop tracking S.O.P.'s for park performance metrics
    c) Initiate social and community messaging programs across all parks with a uniform approach
    d) Effective structuring to the P-Card process
    e) Review existing use agreements with recreation organizations
3. Strengthen Financial Sustainability
    a) New yurts offered at Chester Frost Park
    b) Merchandise Sales
4. Increase Access and Value to the Community
    a) Fully open Harrison and Birchwood Community Centers
    b) Open Disc Golf Course and Nature Playscape at Enterprise South
    c) Infrastructure repair and replacement
    d) Install turf fields throughout Hamilton County

PERFORMANCE ACCOMPLISHMENTS

Chester Frost Park

- Hosted Events:
    - Fishing tournaments
    - Nooga Splash Summer Series
- Programmed Events:
    - Free community movie nights
- Capital Improvements
    - Installed new courtesy docks and fishing pier
    - New ADA restrooms at Pavilion
    - Path and repaired roadway
    - Resurfaced tennis courts and added 2 pickleball courts

Community Parks

- Superintendent of Community Parks achieved his re-certification as playground safety inspector.
- Capital Improvements
    - Opened Harrison Community Center
    - Repaired lighting and fields throughout Hamilton County

PERFORMANCE ACCOMPLISHMENTS (continued)

Enterprise South Nature Park

- Hosted Events:
  - Little Bella Bike Camp Series
  - Rump Run 5k – 850 Participants
  - Multiple Elementary School events and functions. (eg. Harrison, Hardy, Normal Park)
  - Multiple WaterWays events
- Programmed Events:
  - Guided Hikes
- Capital Improvements:
  - Opened a new Dog Park
  - Equipment Purchases:
    - Dump Truck
    - Zero Turn Mower
- Additional achievements:
  - Partners of the Park Volunteer hours – Over 2,000 hours contributed

Riverpark

- Hosted Events:
  - Over 600 various sized special events
    - JFest Music Festival – over 11,000 attendees
    - Opened Fry Center for general public rentals and welcomed over 60 group events
- Programmed Events:
  - Free community movie nights
  - Victims Memorial Park Dedication
- Capital Improvements
  - Contracted Engineering firm to conduct a Bridge and Boardwalk assessment
  - Equipment purchases:
    - Windstorm ride on blower
    - Zero turn mower

McDonald Farm Park

FUNCTION

To provide additional green spaces, event spaces, and functional use spaces to the County Parks repertoire of parkland throughout Hamilton County available for use by the citizens and visitors to the area.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 80,725	$ 130,768	$ 138,754	$ 143,652	$ 143,652
Employee Benefits	43,476	74,823	85,150	92,101	92,101
Operations	189,840	120,281	81,979	78,879	78,879
Total Expenditures	$ 314,041	$ 325,872	$ 305,883	$ 314,632	$ 314,632
Authorized Positions					
Full-time	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

FY2022-FY2024, McDonald Farm Park was under the General Services Division which dissolved in FY2025. In FY2025, McDonald Farm Park moved under Public Works Division.

PROGRAM COMMENTS

McDonald Farm Park was acquired as part of the greater purchase of farmland formerly owned by the Roy McDonald family. In March 2026, Hamilton County Commission approved a land transfer of 1,300 acres of McDonald Farm to the State of Tennessee, clearing the way for the creation of Roaring Creek State Park. Hamilton County will retain more than 700 acres; more than 300 of the 700 acres are reserved for a county park.

Uses for McDonald Farm Park include:

- Annual host site of the Hamilton County Fair and other events
- Educational opportunities for school age children regarding farm and agriculture
- Access to the Cumberland Trail and/or Rails-to-Trails pathways
- Hiking, biking, horse trails, picnic sites, and other passive use greenspace
- Event space for sporting events such as cross country meets, fun runs, etc.

Soil Conservation

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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 104,722	$ 93,611	$ 105,444	$ 106,056	$ 106,056
Employee Benefits	31,644	35,024	40,938	43,071	43,071
Operations	16,633	17,608	17,608	17,610	17,610
Total Expenditures	$ 152,999	$ 146,243	$ 163,990	$ 166,737	$ 166,737
Authorized Positions					
Full-time	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

Soil Conservation program moved under Public Works division in FY2026 due to the dissolving of Supported Agencies Division

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 Public Works

FUNCTION

Cherry Street Parking Garage – is a 707 stall, five level parking facility located at 625 Cherry Street that extends from Cherry to Walnut Street between the Hamilton County Chattanooga Courts building and the Historic Hamilton County Courthouse. The County engages a parking management company for the day–to-day operations.

Health Department Parking Garage – is a 268 stall, four level parking facility located at 200 Hampton Street behind the Hamilton County Health Department. The County engages a parking management company for the day-to-day operations.

Ross' Landing Plaza & Park – Provides recreation and cultural opportunities for all area citizens at Ross Landing Plaza. In addition, Ross' Landing enhances and beautifies the area surrounding the Tennessee Aquarium.

Regional Planning Agency – Provide direct staff support to the Chattanooga-Hamilton County Regional Planning Commission, the Soddy-Daisy Planning Commission, and the Town of Signal Mountain Planning Commission, as well as to the Transportation Planning Organization.

In March 2026, the Hamilton County Commission adopted a resolution to terminate an interlocal agreement with the City of Chattanooga and the related joint funding to the Chattanooga - Hamilton County Regional Planning Agency (RPA). The resolution established the Hamilton County Planning Department to provide technical and professional services to the Regional Planning Commission which focuses exclusively on the unincorporated areas of Hamilton County.

Security Services – Provide security services in adherence with the court building security plan for Hamilton County Courthouse and Hamilton County/Chattanooga Courts Building.

Ground Maintenance – Funds allocated to maintain Hamilton County Parks. (FY2022-FY2024, Ground Maintenance was under General Services Division which was dissolved in FY2025. In FY2025, Ground Maintenance moved under Public Works Division)

Utilities – Centralized utility costs such as gas, electricity, water, and telephone which cannot be allocated among various departments, to include costs for the City/County Department Resource Center.

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.

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.

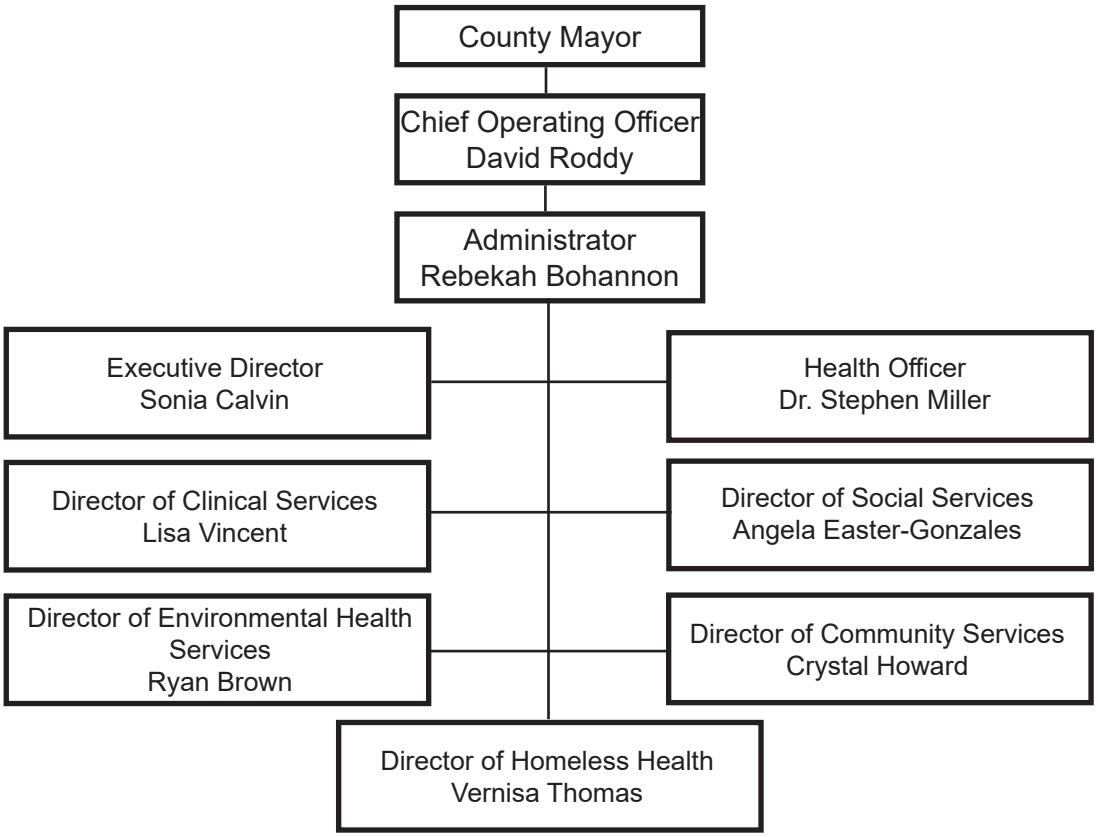
Interstate Beautification – To assist in the development and annual maintenance cost of beautification project at the intersection of Interstate 24 and the Olgiati Bridge.

Hamilton County Fair – A 501(c)(3) non-profit organization that oversees the organizing, operations, and funding for the annual Hamilton County Fair.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Cherry Street Parking Garage	$ 257,659	$ 295,242	$ 260,000	$ 260,000	$ 260,000
Health Department Parking Garage	141,108	195,754	157,000	157,000	157,000
Ross' Landing Park / Plaza	1,846,711	1,862,771	2,191,089	2,021,028	2,021,028
Ground Maintenance	350,241	409,335	-	75,000	75,000
Security Services	794,748	837,042	887,985	887,985	887,985
Senior/Community Center-Harrison	-	144,616	118,368	-	-
Broadband Ready Grant	-	-	24,138	-	-
Highway Inventory Removal	716	-	-	-	-
ESIP Utilities	(2,967)	4,965	-	-	-
Utilities	2,246,003	2,511,787	2,506,799	2,583,845	2,583,845
Courthouse	-	-	2,897	-	-
McDaniel Building	-	-	8,771	-	-
Forensic Science Center	-	-	21,430	-	-
City/County Courts Building	-	-	64,068	-	-
Business Development Center	-	-	24,111	-	-
Career Lane - Station 2	-	-	9,400	-	-
Highway 58 - Station 1	-	-	3,845	-	-
Meadowview - HWY 58 #4	-	-	4,724	-	-
6125 Preservation Dr., Blue Flame Bldg	-	-	17,939	-	-
Agriculture Department	277,478	322,799	330,300	330,300	330,300
African-American Museum Bldg Maint	100,603	107,947	97,540	117,156	117,156
Interstate Beautification	-	-	62,500	43,750	43,750
Hamilton County Fair	100,000	150,000	150,000	150,000	150,000
N. Chickamauga Creek Conservancy	26,000	-	-	-	-
Regional Planning Agency	864,354	881,641	899,274	-	-
Total Expenditures	$ 7,002,654	$ 7,723,899	$ 7,842,178	$ 6,626,064	$ 6,626,064

Health & Social Services Division

The mission statement of the Health & Social 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.

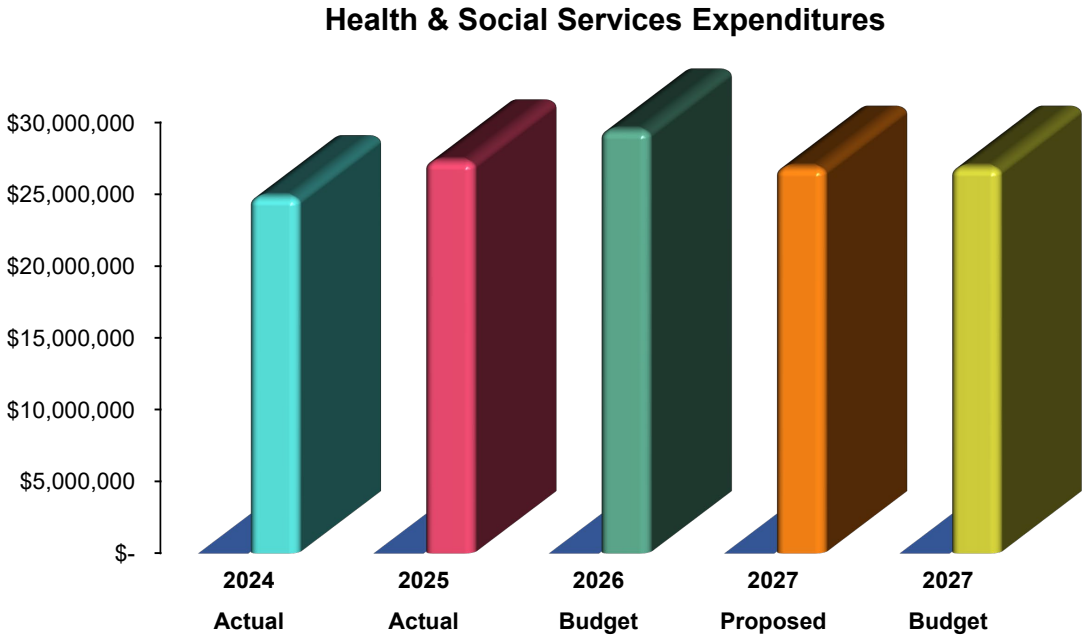


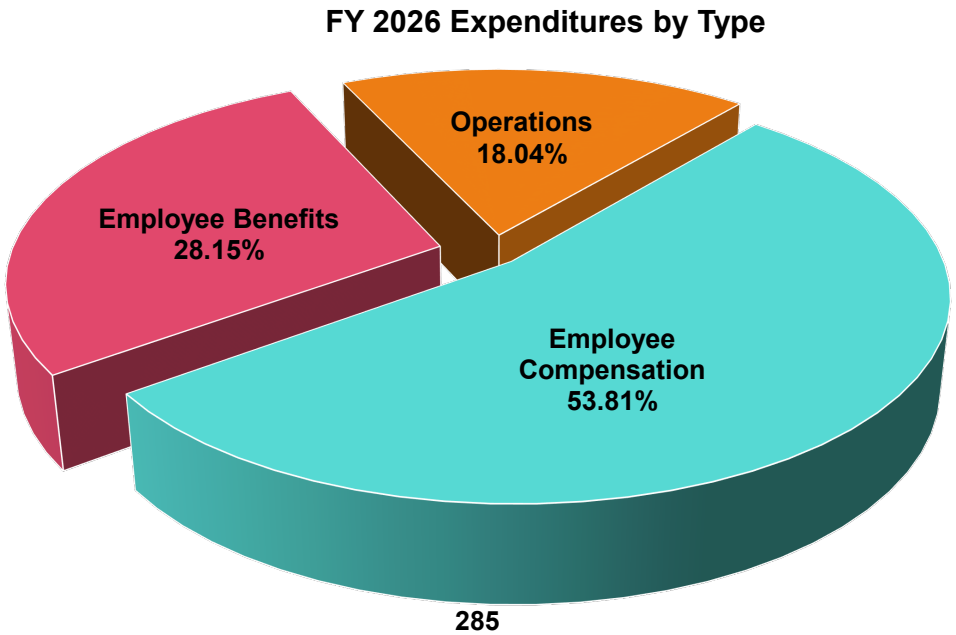
Back row: Ryan Brown, Angela Easter Gonzales, Rebekah Bohannon, Sonia Calvin, Stephen Miller
Front row: Crystal Howard, Lisa Vincent

Health Division
Expenditures by Departments

Departments	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Accounts & Budgets	$ 430,046	$ 417,731	$ 458,000	$ 344,233	$ 344,233
Linguistic Health Services	320,133	387,107	468,366	467,617	467,617
Community Services	317,803	321,508	360,823	-	-
Parents are Teachers	431,850	448,443	540,719	463,923	463,923
Parents are Teachers - Opioid	26,715	89,278	96,352	-	-
Parents are Teachers - TANF	118,626	424,357	838,456	815,638	815,638
Fetal Infant Mortality Review	247,373	227,400	237,850	237,843	237,843
Homeland Security	535,347	618,386	652,618	588,695	588,695
Tobacco Special Needs Funding	80,936	72,597	134,668	125,949	125,949
Tobacco Prevention Grant	42,102	82,911	60,414	61,819	61,819
State Rape Prevention	28,143	49,394	77,241	111,087	111,087
Health Grant TBCCEDP	224,206	248,649	293,429	414,153	414,153
Health Administrator	265,968	334,298	368,457	358,867	358,867
Administration	1,301,322	1,365,554	1,867,181	1,752,337	1,752,337
Maintenance	619,132	613,463	660,318	509,473	509,473
Environmental Health & Inspectors	1,174,871	1,251,140	1,398,143	1,340,408	1,340,408
Data Management	408,849	406,771	233,615	351,485	351,485
Health Promotion & Wellness	165,796	176,405	328,308	325,789	325,789
Step ONE	186,739	160,864	192,337	198,040	198,040
Spark Grant	-	-	-	108,739	108,739
Dental Health	1,260,881	1,438,742	1,448,301	-	-
Family Planning	421,923	429,837	670,403	544,282	544,282
Case Management Services	221,034	219,854	462,967	264,031	264,031
Medical Case Management - HIV/AIDS	135,819	128,810	154,475	174,216	174,216
HIV / AIDS Prevention	219,200	289,084	230,834	227,734	227,734
Nursing Administration	777,424	885,604	1,042,585	1,034,691	1,034,691
Childhood Lead Poisoning Prevention Program	78,703	88,319	100,596	121,264	121,264
Women, Infants & Children / Breast Start Peer Counselor	1,252,094	1,767,395	2,333,951	2,244,184	2,244,184
Health Dept Records Management	423,567	482,718	631,128	575,642	575,642
Pharmacy	170,448	153,128	221,489	232,083	232,083
State Health Promotion	137,180	271,421	197,392	195,777	195,777
Family Health / Pediatric	817,662	803,243	850,189	864,790	864,790
Primary Care	885,899	1,000,351	986,212	925,491	925,491
Immunization Project	311,826	333,579	350,033	346,667	346,667
Governor's Highway Safety Program	81,492	76,583	79,252	82,930	82,930
Federal Homeless Project	2,541,514	2,825,949	3,489,538	3,332,712	3,332,712
STD Clinic	237,063	289,602	236,550	183,091	183,091
Sexual & Reproductive Clinic	562,409	427,537	1,687,272	1,588,476	1,588,476
Ooltewah Clinic	723,260	908,601	526,946	-	-
Sequoyah Clinic	744,429	954,004	-	-	-
Chest Clinic / Epidemiology	742,492	632,532	620,406	826,613	826,613
County STD Clinic	639,720	647,850	-	-	-
Community Assessment / Planning	267,069	274,118	300,205	445,784	445,784
High Impact Area Overdose Prevention Grant	85,560	141,163	181,665	-	-
CHANT	1,039,059	1,157,051	1,284,207	1,242,833	1,242,833
State TB Clinic	353,450	370,119	377,926	386,041	386,041
Health Department Mobile Services	-	-	640,107	444,064	444,064
Oral Health	412,378	422,940	425,089	420,000	420,000

Departments	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Center for Thriving Families	-	-	-	355,794	355,794
ELC Recovery Funds	518,859	908,896	-	-	-
ARP Homeless Health Clinic	1,028,999	256,241	-	-	-
Immunization COOP Agreement	141,634	109,989	-	-	-
Other Health	673,558	928,936	672,748	1,248,000	1,248,000
	$ 24,832,562	$ 27,320,452	$ 29,469,761	$ 26,883,285	$ 26,883,285
Authorized Positions					
Full-time	**291.00**	**282.00**	**266.01**	**237.51**	**237.51**
Skimp	**1.00**	**2.00**	**1.00**	**-**	**-**
Part-time	**25.00**	**27.00**	**24.00**	**18.00**	**18.00**





Accounts and Budgets

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 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, processing 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. 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 assist Program Managers/Directors with preparing and managing departmental budgets.
4. To assure Generally Accepted Accounting Principles (GAAP) are utilized.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 292,290	$ 281,279	$ 315,627	$ 238,397	$ 238,397
Employee Benefits	129,518	130,422	124,753	97,136	97,136
Operations	8,238	6,030	17,620	8,700	8,700
Total Expenditures	$ 430,046	$ 417,731	$ 458,000	$ 344,233	$ 344,233
Authorized Positions					
Full-time	**5.00**	**5.00**	**5.00**	**4.00**	**4.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Financial statements are produced by the fourth week of each month, and financial statements to the Homeless Health Care Center Board are completed prior to the HHCC Board meeting each month
2. Service programs supported with local, state, and/or federal grants are invoiced in a timely manner
3. To meet with Program Managers/Directors as often as needed in managing departmental and grant budgets

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 Manager, Sr Accountant, and Accountant meet regularly Program Managers/Directors of the Hamilton County Health Department in the management of County, State, and Federal budgets to ensure compliance with County, State, and Federal policies.

PROGRAM COMMENTS

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. Also, the department has been able to work with other Health Services department managers, as well as internal and external auditors, to review financial related record keeping practices to ensure compliance with County, State, and Federal regulations and policies as well as GAAP standards.

Linguistic Health Services

MISSION STATEMENT

The mission of the Linguistic Health Services is to provide Hamilton County Health Department and its satellite clinics with language assistance services for clients with Limited English Proficiency (LEP) through accurate interpretation and translation services in person, by phone, or in writing, through medical interpreters, translators, and bilingual staff.

FUNCTION

The main functions of Linguistic Health Services are the following:

1. Thoroughly assist our LEP (Limited English Proficiency) clients through work with interpretation, translation, language cards, or bilingual translation literature.
2. Provide interpretation services in Spanish for clients through medical interpreting staff and through a telephonic interpreting service (Language Line Solutions) if Spanish medical interpreters are not available.
3. Provide translation services in Spanish for all vital information and any communications to the community created by the Health Department through the translation team of the Linguistic Health Services in a timely manner. By doing this we will save on expenses for the county.
4. Provide interpretation services in all other languages through a telephonic interpreting service (Language Line Solutions).
5. Provide training to all new employees regarding Title VI, LEP Services, and Cultural Competency.
6. Ensure that Title VI Civil Rights Act is adhered, by not discriminating in any way against Race, Color, or National Origin, and this includes our LEP clients.
7. Ensure that CLAS Standards (Culturally and Linguistically Appropriate Services in Health Care) are adhered in order to comply and to provide excellent quality of services to all individuals that are respectful of and responsive to the health beliefs, practices, and needs of diverse clients.

PERFORMANCE GOALS

1. Hire a full-time Lead Medical Interpreter to assist the Cultural and Linguistics Coordinator in the management of the Linguistic Health Services department.
2. To maintain sufficient part-time staff to meet the demands of our staff and clients.
3. Continue with translation of documents to help with expense to the Administrative Services Director.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 254,142	$ 301,318	$ 327,127	$ 335,912	$ 335,912
Employee Benefits	65,991	85,789	141,239	104,295	104,295
Operations	-	-	-	27,410	27,410
Total Expenditures	$ 320,133	$ 387,107	$ 468,366	$ 467,617	$ 467,617
Authorized Positions					
Full-time	**2.00**	**2.00**	**3.00**	**3.00**	**3.00**
Skimp	**1.00**	**0.50**	**0.85**	**-**	**-**
Part-time	**12.00**	**12.00**	**11.00**	**10.00**	**10.00**

PERFORMANCE OBJECTIVES

1. Provide training to every staff member of the Linguistics Health Services through the Medical Interpreting Training School (MITS)
2. Continue providing accurate interpretation services for all of our LEP clients in all the programs of the Health Department during all hours of operation
3. Continue providing accurate and professional translation services for all the programs of the Health Department of vital documents originated by the Health Department staff, to reduce translation expenses
4. Continue delivering quality services that respect the culture and beliefs of all clients, including LEP clients

PERFORMANCE ACCOMPLISHMENTS

1. A Lead Medical Interpreter was hired to assist the Cultural and Linguistics Coordinator with her duties so that the department will operate without interruption in the event she is absent. She has been trained in almost all the duties related with managing the Linguistics Health Services Department.
2. The Linguistic Health Services Department consistently met the needs of our clients by providing quality interpreting services and producing accurate document translations in record time / timely manner.

PROGRAM COMMENTS

The Linguistic Health Services department is committed to serve our clients, and our providers with excellent customer service and professional LEP services at all times in order to reduce health disparities and achieve positive public health outcomes for our diverse populations in Hamilton County.

Community Services

FUNCTION

The Community Services Department provides direct social service assistance to residents and families in Hamilton County who are at 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 Assistance Services program provides temporary assistance to low-income Hamilton County residents who are experiencing an emergency financial crisis (deemed unforeseen, uncontrollable, and verifiable and temporary) in an effort to prevent homelessness. Limited, need-based assistance is provided through rent/mortgage, utility bills, food vouchers, prescription medications, 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 funding and multiple grant awards. Funding sources may include but are not limited to: Project Water Help, Power Share, the Emergency Food and Shelter Program (EFSP) Federal grant, United Way Community Foundation, and the Emergency Assistance Program (EAP) through Hamilton County funds.

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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 139,045	$ 126,307	$ 142,604	$ -	$ -
Employee Benefits	82,257	85,982	107,512	-	-
Operations	96,501	109,219	110,707	-	-
Total Expenditures	$ 317,803	$ 321,508	$ 360,823	$ -	$ -
Authorized Positions					
Full-time	**3.00**	**3.00**	**3.00**	**-**	**-**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

In FY27, Health & Social Services eliminated this department. Collaboration between Health & Social Services and external not-for-profit organizations resulted in the external organizations taking on the responsibilities to service the clients in a more efficient capacity.

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, effective social services, 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 2024	Actual 2025	Projected 2026	Estimated 2027
Number of Households Served	134	149	160	-
Number of Services Provided	122	151	152	-
Utilities Assistance	17	55	60	-
Rent / Mortgage Assistance	28	13	15	-
Section 8 Deposits	59	76	80	-
Food Assistance	18	20	30	-
Prescriptions Assistance	0	0	0	-
Other	0	0	1	-

Parents As Teachers - PAT

MISSION STATEMENT

Parents as Teachers (PAT) supports Hamilton County families in making positive health and life choices for themselves and their children. Parents as Teachers is an early childhood home visiting program for families in Hamilton County who are prenatal or have children through age 5 years. Enrollment criteria is for families who meet one of the following priority high-risk criteria: low income, under age 21 pregnant females, parents or children with low student achievement, history of/current child welfare services, use of tobacco products, history of/current substance abuse, developmental delays or disabilities and individuals who are/have served in the Armed Forces.

FUNCTION

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 to PAT by agencies, organizations or self-referral.

PERFORMANCE GOALS

1. To increase parent knowledge of early childhood development and improve positive parenting practices.
2. Provide early detection of developmental delays and connection to services.
3. Improve parent, child, and family health and well-being.
4. Prevent child abuse and neglect.
5. Increase children's school readiness and success.
6. Improve family economic well-being.
7. Strengthen community capacity and connectedness.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2026	Budget 2026
Employee Compensation	$ 275,852	$ 273,494	$ 295,151	$ 292,836	$ 292,836
Employee Benefits	118,356	131,858	153,448	159,281	159,281
Operations	37,642	43,091	92,120	11,806	11,806
Total Expenditures	$ 431,850	$ 448,443	$ 540,719	$ 463,923	$ 463,923
Authorized Positions					
Full-time	**5.00**	**5.00**	**5.50**	**5.50**	**5.50**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**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
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 served per parent educator per the MIECHV grant contract is up to 15

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Families Enrolled	60	55	55	60
Children Served	82	75	80	90
Home / Personal Visits	781	828	900	1,000

PERFORMANCE ACCOMPLISHMENTS

1. Each enrolled child who had an out-of-range developmental screen or who had a health issue was referred for further services.
2. New position was added and filled: Health Case Manager.
3. Full-time secretary position was filled by the end of the program year.
4. Enrolled parents were provided opportunities to demonstrate knowledge and skill in the areas of child development and positive parenting skills during home visits.
5. 100% of children enrolled received a complete annual health review during the program year.
6. 100% of enrolled families received at least one connection to an additional community resource.
7. 100% of enrolled children received a developmental assessment along with regular review and monitoring of development according to the CDC Developmental Milestones.
8. 100% of families worked towards at least one documented goal.

Parents As Teachers - Opioid

MISSION STATEMENT

Parents as Teachers – Opioid supports Hamilton County families in making positive health and life choices for themselves and their children.

FUNCTION

Parents receive regular home visits which focus on supporting families in parenting skills training, prenatal health information, child health and development information and information regarding community resources that can help families develop resiliency. May act as a mentor and will conduct home visits with families and will coordinate referrals for any necessary in-depth services and for any out-of-range health or behavior concerns noted. Will provide community outreach and education activities as well as foster and maintain partnership with community resources. Families are referred to community agencies, organizations or self-referral.

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 promote preservation of families.
5. To increase children's school readiness and school success.
6. To support families with substance abuse and addiction with education, resources and support.
7. To build partnerships and network with community agencies working with substance abuse and addiction.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 22,406	$ 48,445	$ 50,109	$ -	$ -
Employee Benefits	4,276	34,353	28,714	-	-
Operations	33	6,480	17,529	-	-
Total Expenditures	$ 26,715	$ 89,278	$ 96,352	$ -	$ -
Authorized Positions					
Full-time	**1.00**	**1.00**	**1.00**	**-**	**-**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

Program not funded for FY27

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
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. Families are referred to and connected to substance abuse and addiction agencies and resources

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Families Enrolled	2	9	12	N/A
Children Served	3	10	15	N/A
Home / Personal Visits	9	62	150	N/A

Parents As Teachers - TANF

MISSION STATEMENT

Parents as Teachers (PAT) supports Hamilton County families in making positive health and life choices for themselves and their children.

FUNCTION

Parents receive regular home visits which focus on supporting families in 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 to PAT by agencies, organizations or self-referral.

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.
5. To serve low-income families and improve family economic well-being
6. Strengthen community capacity and connectedness
7. Improve coordination of services for at-risk communities.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 15,000	$ 164,012	$ 269,347	$ 329,581	$ 329,581
Employee Benefits	-	154,027	180,482	127,905	127,905
Operations	103,626	106,318	388,627	358,152	358,152
Total Expenditures	$ 118,626	$ 424,357	$ 838,456	$ 815,638	$ 815,638
Authorized Positions					
Full-time	**-**	**5.00**	**5.50**	**6.50**	**6.50**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

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
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 served per parent educator per the MIECHV grant contract is up to 15

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Families Enrolled	2	9	12	15
Children Served	3	10	15	25
Home / Personal Visits	9	62	150	270

PROGRAM COMMENTS

Parents as Teachers - TANF is an early childhood home visiting program for families in Hamilton County who are prenatal or have children through age 5 years. Enrollment criteria is for low-income families and those who meet one of the following priority high-risk criteria: under age 21 pregnant females, parents or children with low student achievement, history of/current child welfare services, use of tobacco products, history of/current substance abuse, developmental delays or disabilities and individuals who are/have served in the Armed Forces. This funding source requires all enrolled families to meet federal low-income guidelines.

Fetal Infant Mortality Review

MISSION

The mission of the Fetal and Infant Mortality Review (FIMR) Program is to reduce preventable fetal and infant deaths in Hamilton County by conducting data driven case reviews, identifying system gaps, and promoting community-based prevention strategies. Through collaboration, education, and system-level change, the program works to strengthen community resources and service delivery systems to improve maternal and infant health outcomes.

FUNCTION

The Fetal Infant Mortality Review (FIMR) Program's strives 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.

PERFORMANCE GOALS

1. To reduce infant mortality, improve birth outcomes, and raise awareness concerning poor infant mortality ranking and statistics with special attention to community groups with disproportionately high rates in Hamilton County.
2. To increase community and provider awareness of infant mortality trends, risk factors, and prevention strategies by mobilizing 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.
3. To strengthen coordinated systems of care that support preconception, prenatal, and postpartum health.
4. To Mobilize Community Partners to raise awareness to address social, medical, and environmental factors impacting birth outcomes. concerning Hamilton County's poor infant mortality ranking and statistics.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2026	Budget 2026
Employee Compensation	$ 128,772	$ 131,760	$ 147,715	$ 148,327	$ 148,327
Employee Benefits	70,121	62,166	69,821	74,767	74,767
Operations	48,480	33,474	20,314	14,749	14,749
Total Expenditures	$ 247,373	$ 227,400	$ 237,850	$ 237,843	$ 237,843
Authorized Positions					
Full-time	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

PERFORMANCE OBJECTIVES

1. To create a more fluid process through which health care providers weave preconception care into all care contacts
2. To facilitate the Case Review Team (CRT) and Community Action Team (CAT)
3. To work with 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
4. To connect with diverse area agencies in order to accomplish our mission
5. To promote the early start of prenatal vitamins through education as well as direct distribution throughout all agency clinics serving pregnant women
6. To plan, implement and evaluate programs designed and proven to improve birth outcomes in Hamilton County through the CRT and the IRIS CAT
7. Conduct regular CRT and CAT meetings to review cases and develop prevention strategies
8. Complete 100% of fetal and infant death record reviews and maternal interviews for at least 50% of infant deaths
9. Deliver community education, trainings, and resource distribution through healthcare and community partners
10. Translate case review findings into actionable recommendations monitored through the Community Action Team

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Cases in Cohort	25	26	*	*
Percentage of Cases Reviewed	100%	100%	100%	100%
Maternal Interviews Completed	6	6	7	8

* Number of cases in cohort cannot be estimated.

PROGRAM COMMENTS

FIMR is a nationally recognized, evidence-based program that offers a community-driven, action-oriented, systematic approach to examining and addressing the social, economic, health, environmental, and safety factors associated with fetal and infant deaths. The program collects and abstracts data from vital records, medical records, social service records, and in-depth maternal interviews to capture the lived experiences of families and their interactions with healthcare and support systems during the prenatal, obstetric, and postnatal periods.

Case information is compiled and presented to the FIMR Case Review Team (CRT), a multidisciplinary group responsible for identifying health system and community factors that may contribute to fetal and infant deaths. Based on these findings, the CRT develops recommendations aimed at improving systems of care and community resources. These recommendations are advanced by the Community Action Team (CAT), which collaborates to plan, implement, and evaluate targeted interventions designed to address identified gaps and improve birth outcomes across Hamilton County.

PERFORMANCE ACCOMPLISHMENTS

1. The IRIS Community Action Team (CAT) continued to strengthen comprehensive community partnerships aimed at addressing service gaps and reducing the infant mortality rate in Hamilton County.
2. The program continued its media campaign to raise awareness and educate the community on safe sleep practices. Educational messaging remained active at two (2) local Department of Motor Vehicle offices, and three (3) safe sleep public service announcements (PSAs) were created and shared across social media platforms.
3. Count the Kicks (CTK) Campaign Toolkits were developed and distributed to seventeen (17) obstetric providers, offering guidance on integrating CTK into prenatal care to help reduce fetal deaths in Hamilton County.
4. Prenatal care educational packets, including digitized materials with QR code flyers, were distributed to pregnant individuals through seventy-two (72) local obstetric providers, pediatric offices, childcare facilities, and community events. These efforts support the dissemination of standardized, accurate pregnancy-related information and resources across Hamilton County.
5. Grief and bereavement resource packets, inclusive of mental health support resources, were distributed to sixteen (16) local funeral homes to assist families experiencing infant loss by providing timely access to supportive services.
6. More than 150 law enforcement officers with the Chattanooga Police Department were trained on the DOSE (Direct On-Scene Education) safety program, equipping officers to provide immediate caregiver education on infant care and safety.
7. Eight hundred ninety-five (895) bottles of prenatal vitamins were distributed to clients through Health Department pregnancy testing visits and shared with community partners to reach underserved populations, supporting the prevention of birth defects.
8. Extensive community outreach activities were conducted to provide educational materials and training to OB-GYN practices, pediatric offices, hospitals, daycare centers, community centers, retailers, and churches through in-person drop-offs, onsite trainings, and electronic communication.
9. Program staff actively participated in state and regional collaborative efforts, including the Tennessee Health Disparities Advisory Group (weekly), the Tennessee Initiative for Perinatal Quality Care (TIPQC), Safe Sleep Collaborative meetings, and Regional Health Council meetings, as invited.

Homeland Security

MISSION STATEMENT

Enable the Hamilton County Health Department and Hamilton County to effectively respond to any Public Health Emergency.

FUNCTION

The Public Health Emergency Preparedness Program develops, maintains, and implements emergency response plans in alignment with federal and state requirements. The program supports:

1. Public Health Emergency Preparedness (PHEP) grant compliance
2. Healthcare Coalition coordination (HPP)
3. Medical Reserve Corps (MRC) volunteer management
4. Health Department emergency response operations
5. Emergency communications testing and notification systems
6. Respiratory Protection and employee safety compliance
7. Training and exercise coordination

PERFORMANCE GOALS

1. Maintain readiness to respond to public health emergencies affecting Hamilton County.
2. Ensure continued compliance with federal and state preparedness grant requirements.
3. Strengthen epidemiological surveillance and situational awareness to support early detection and response to public health threats.
4. Strengthen coordination with regional healthcare and emergency management partners.
5. Maintain trained staff and volunteer surge capacity to support emergency operations.
6. Establish and maintain compliance with Occupational Safety and Health Administration (OSHA) and Tennessee Occupational Safety and Health Administration (TOSHA) standards, including Respiratory Protection requirements.
7. Provide leadership and coordination of the Health Department Safety Committee to support workplace safety, hazard mitigation, and regulatory compliance.
8. Protect employee safety and operational continuity during emergency response.
9. Sustain nationally recognized preparedness standards through participation in the National Association of County and City Health Officials (NACCHO) Project Public Health Ready (PPHR) program.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2026	Budget 2026
Employee Compensation	$ 330,588	$ 354,781	$ 383,434	$ 352,814	$ 352,814
Employee Benefits	119,695	163,847	178,113	152,642	152,642
Operations	85,064	99,758	91,071	83,239	83,239
Total Expenditures	$ 535,347	$ 618,386	$ 652,618	$ 588,695	$ 588,695
Authorized Positions					
Full-time	**7.00**	**7.00**	**6.00**	**5.00**	**5.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Developed, reviewed, and updated emergency response plans in coordination with inter-departmental programs, external agencies, and community partners
2. Conducted preparedness exercises and trainings to evaluate and strengthen response capabilities
3. Supported epidemiological surveillance and situational awareness activities during public health events
4. Coordinated regional healthcare and emergency management planning and exercise efforts
5. Maintained volunteer recruitment and engagement activities to support surge capacity (Reported as # of Medical Reserve Corp volunteers)
6. Conducted routine emergency communications testing to verify alerting and notification capability
7. Ensured compliance with OSHA and Tennessee OSHA (TOSHA) standards, including Respiratory Protection requirements
8. Supported Health Department Safety Committee activities to promote workplace safety and regulatory compliance
9. Sustained nationally recognized preparedness standards through participation in the National Association of County and City Health Officials (NACCHO) Project Public Health Ready (PPHR) program

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
MRC Volunteers	N/A	860	875	900
Preparedness Exercises Conducted	N/A	1	2	2

PERFORMANCE ACCOMPLISHMENTS

1. Maintained operational readiness to support public health emergency response activities.
2. Successfully developed and strengthened key emergency response plans, including the Respiratory Response Plan and Facility Emergency Operations Plan, in collaboration with inter-departmental programs, external agencies, and community partners.
3. Sustained compliance with federal preparedness grant requirements, ensuring continued eligibility for funding.
4. Completed and maintained recognition through the National Association of County and City Health Officials (NACCHO) Project Public Health Ready (PPHR) program.
5. Strengthened regional coordination through continued Healthcare Coalition engagement and planning activities.
6. Updated the Healthcare Coalition's Pediatric Surge Capacity Plan to ensure all regional hospitals maintain the capability to screen, triage, stabilize, and transfer pediatric patients to a higher level of care as needed.
7. Provided staff training for both general personnel and specialized response teams, including the Radiological Response Team and the Point of Dispensing (POD) Team, and exercised POD response plans to evaluate operational readiness.
8. Expanded public outreach efforts through participation in the Health Occupations Students of America (HOSA) Conference and the Hamilton County Fair, connecting emergency preparedness initiatives with both health-focused students and the broader community.
9. Maintained a response-ready inventory and communications capability to support an all-hazards public health response.

Tobacco Special Needs Funding

FUNCTION

The Tobacco Special Needs Funding Program provides prevention education and one-on-one and group tobacco cessation services to pregnant tobacco users within Hamilton County.

PERFORMANCE GOALS

1. Provide tobacco prevention education to Hamilton County residents to prevent initial use of tobacco products.
2. Provide one-on-one tobacco cessation services to eliminate tobacco use during pregnancy and postpartum periods.
3. Provide group tobacco cessation services to eliminate tobacco use among at-risk populations.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2026	Budget 2026
Employee Compensation	$ 54,136	$ 38,434	$ 77,081	$ 59,512	$ 59,512
Employee Benefits	19,347	25,140	48,837	45,370	45,370
Operations	7,453	9,023	8,750	21,067	21,067
Total Expenditures	$ 80,936	$ 72,597	$ 134,668	$ 125,949	$ 125,949
Authorized Positions					
Full-time	**1.30**	**1.45**	**1.70**	**1.30**	**1.30**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Implement a program to eliminate tobacco use during pregnancy and post-partum
2. Promote pregnancy smoking cessation program to healthcare providers, community partners, and the public
3. Promote the elimination of tobacco use in pregnancy through education and support to healthcare providers, community partners, and community members
4. Implement smoking cessation group programs in the community for at-risk populations

Tobacco Prevention Grant

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, nicotine and vaping by educating the public (youth and adults); by changing policies; by preventing initiation; by promoting cessation; by raising awareness about second and third hand smoke/vape exposure; and to decrease tobacco-related health disparities.

PERFORMANCE GOALS

1. To provide tobacco use and vaping prevention education programs and information to youth, adults, and community partners.
2. Promote tobacco and vaping cessation and exposure reduction.
3. Promote policy change to support tobacco free environments and promote public health.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 19,838	$ 18,538	$ 13,603	$ 32,698	$ 32,698
Employee Benefits	10,350	5,186	11,052	12,859	12,859
Operations	11,914	59,187	35,759	16,262	16,262
Total Expenditures	$ 42,102	$ 82,911	$ 60,414	$ 61,819	$ 61,819
Authorized Positions					
Full-time	**0.70**	**0.70**	**0.30**	**0.70**	**0.70**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Prevent initiation of youth tobacco use and vaping
2. Promote cessation among youth and adults
3. Eliminate nonsmokers' exposure to second and third hand smoke/vape
4. Identify and eliminate tobacco-related health disparities
5. Promote mass-reach health communications

State Rape Prevention

FUNCTION

To provide information for Hamilton County residents by promoting personal safety through the prevention of sexual harassment, rape, other forms of non-consensual sexual activity, violence, domestic violence, human trafficking and abuse. Education on bullying prevention, internet safety, and healthy relationships is emphasized for youth and young adults. This is 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. Recognition of violence, abuse and unhealthy relationships as well as available resources are also emphasized.

PERFORMANCE GOALS

Promote educational awareness to the residents of Hamilton County on the prevention of sexual harassment, rape, bullying, and all forms of abuse.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 20,329	$ 32,112	$ 42,921	$ 47,880	$ 47,880
Employee Benefits	3,300	12,287	15,751	30,477	30,477
Operations	4,514	4,995	18,569	32,730	32,730
Total Expenditures	$ 28,143	$ 49,394	$ 77,241	$ 111,087	$ 111,087
Authorized Positions					
Full-time	**0.75**	**-**	**0.90**	**1.00**	**1.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Provide evidence-based education on healthy relationships, bullying prevention, and internet safety for middle and high school students
2. Provide evidence-based education for community organizations and community members regarding healthy relationships, bystander intervention, consent versus coercion, and awareness of and prevention of sexual violence
3. Make available educational materials to community members
4. Evaluate programs and trainings provided for effectiveness

Health Grant Tennessee Breast and Cervical Cancer Early Detection Program

MISSION

To reduce barriers to care and increase timely access to healthcare services, such as prenatal care and breast and cervical cancer screenings, for uninsured and underinsured women in Hamilton County through navigation, enrollment assistance, and connection to health department programs.

FUNCTION

Prenatal Presumptive Eligibility serves pregnant women by providing enrollment assistance for TennCare or CoverKids, helping to ensure they have access to timely prenatal care for improved maternal and fetal outcomes.

TBCSP strives to prevent unnecessary disease, disability, and premature death for women in Hamilton County due to cancer of the breast and/or cervix by educating the community about the importance of breast and cervical screening and steps they can take to control their preventable risk factors for breast and cervical cancer, increasing access to needed services including annual wellness exams and breast and cervical cancer screenings such as mammograms and pap smears, and helping clients to navigate and overcome any barriers to receiving these needed services. In addition, TBCSP serves women diagnosed with breast or cervical cancer by providing TennCare enrollment assistance for both immediate and longer-term coverage.

Beginning in FY2027, this grant will combine both the prenatal Presumptive Eligibility grant and the Tennessee Breast and Cervical Screening Program (TBCSP) grant.

PERFORMANCE GOALS

1. Provide community education on the importance of preventive breast and cervical screening and early prenatal care. Measurable by reviewing outreach-training records.
2. Increase breast and cervical cancer screenings by assessing client barriers, helping resolve patient barriers, and decreasing missed opportunities for screening within the clinic setting. Measurable by number of navigation codes entered into state system.
3. Provide case management for women with abnormal breast and cervical screening results to make certain that timely access to diagnostic services and timely treatment is received. Measurable by data collection and chart audits.
4. Ensure that women with normal breast and cervical screens are notified annually to return for exams. Measurable by data collection and computer queries.
5. Provide in-service training related to breast and cervical cancer and presumptive eligibility to all providers. Measurable by reviewing in-service/training records.
6. 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.
7. Assist all program providers with TBCSP or PE related questions and/or problems. Measurable by daily observation and feedback from supervisors and providers.

PERFORMANCE GOALS (continued)

8. Ensure that accurate and complete data is sent to the TDH TBCSP and PE offices. Measurable by computer queries and chart audits.
9. Refer clients to appropriate Health Department Programs as necessary. Measurable by chart audits.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 146,602	$ 140,310	$ 167,531	$ 221,222	$ 221,222
Employee Benefits	74,608	103,830	116,055	143,598	143,598
Operations	2,996	4,509	9,843	49,333	49,333
Total Expenditures	$ 224,206	$ 248,649	$ 293,429	$ 414,153	$ 414,153
Authorized Positions					
Full-time	**3.00**	**3.00**	**3.00**	**4.00**	**4.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Provide enrollment assistance for immediate, temporary TennCare coverage while awaiting full TennCare coverage to pregnant women who qualify to ensure access to early prenatal care. Facilitate enrollment for full TennCare coverage for these women
2. Provide enrollment assistance for immediate, temporary TennCare coverage while awaiting full TennCare coverage to individuals with a diagnosis of breast or cervical cancer who qualify to ensure access to timely intervention and treatment. Facilitate enrollment for full TennCare coverage for these women
3. Provide enrollment assistance for CoverKids to pregnant women who are ineligible for TennCare
4. Provide monitoring of the performance of Prenatal PE, BCS PE, and CoverKids Pregnant Woman applications to ensure priority populations are reached
5. Provide training and technical assistance to all staff, including any training required by TennCare and/or the Tennessee Department of Health
6. Appoint one staff member to serve as a TEDS Org Admin to request access for authorized users, add or remove a role for existing users, deactivate access for separated users, and confirm that all staff have the correct training and security access to complete their work
7. Notify all current TBCSP enrollees with normal screens to return for annual exams
8. Provide evidence-based outreach activities with a special focus on target and disproportionately burdened populations. Increase awareness in priority populations of the need and availability of TBCSP services and motivate women to seek these services
9. 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

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
BCS Total Annual Program Visits	132	253	112	110
BCS Cases Presumpted to TennCare	32	42	44	45
Pregnant Women Assisted with TennCare Enrollment	256	248	230	250
Pregnant Women Assisted with CoverKids Enrollment	357	305	232	250

PERFORMANCE ACCOMPLISHMENTS

1. Our Electronic Health Record, eCW, is utilized for tracking women with normal breast and cervical screenings in order to notify them their annual exam is due.
2. A minimum of five outreach education offerings to intended priority audiences done annually. TBCSP ended FY2025 with a total of 64 outreach successful events and have a strong start of 32 outreach events for FY2026 as of 1/5/2026.
3. TBCSP 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. 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 many area resources connected through several monthly collaboration meetings. All other community resources serve similar TBCSP intended clients.
4. Continuing educational in-service/internal audit review with all Health Department program sites and all other Hamilton County vendors.
5. Completing chart audits at each enrolling site and providing feedback with findings.
6. Providing navigation services to clients both in the health department and through other Hamilton County vendors. Bus passes and gas cards purchased using state provided navigation funds to help patients overcome transportation barriers to their breast and cervical related appointments.
7. Ensuring at-risk clients continue to receive needed breast and cervical screenings by navigating programmatic changes.

PROGRAM COMMENTS

1. Routine screening can detect many cancers at an early stage when more treatment options are available, and the likelihood of survival is improved.
2. Priority should be given to recipients that are uninsured or underinsured, are low-income, are facing significant barriers to care, and who may not receive services without navigation.
3. Clinical breast exams, mammography, pelvic exams, and cervical screenings are offered to all women who meet income/age guidelines and eligibility criteria. Referrals are made for approved diagnostic services and follow-up care.
4. Each patient is tracked through a data base system to assure they receive necessary services and return for annual breast and cervical rescreens. As part of the national program, data is submitted semiannually to CDC to document our success in reaching and serving these women.
5. FY2025 saw an increase in annual program visits due to programmatic changes affecting program eligibility for programs outside of TBCSP, but additional programmatic changes affecting program eligibility for TBCSP have led to a projected decrease for FY2026.

Health Administrator

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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 191,876	$ 236,520	$ 253,898	$ 258,087	$ 258,087
Employee Benefits	70,623	93,987	110,890	97,111	97,111
Operations	3,469	3,791	3,669	3,669	3,669
Total Expenditures	$ 265,968	$ 334,298	$ 368,457	$ 358,867	$ 358,867
Authorized Positions					
Full-time	**2.00**	**3.00**	**3.00**	**3.00**	**3.00**
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
4. Department offices are aligned in a manner to produce optimal utilization to meet customer needs
5. Alignment of offsite clinics and adding a mobile unit to meet the needs of Hamilton County communities

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 and new partnerships were formed.
3. Successful alignment of Clinical Services to better serve the public.
4. A new mobile unit was procured to offer services as well in the communities of Hamilton County.

Administration

MISSION STATEMENT

The foundational support structure of the Hamilton County Health Department to enable all service programs 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 provide support services to all service programs within the Hamilton County Health Department.
2. To provide printing services to meet the needs of the service programs with Health Services.
3. To provide general administrative support.
4. To maintain sufficient staffing to provide quality and efficient support for all service programs.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 606,426	$ 571,284	$ 684,489	$ 623,882	$ 623,882
Employee Benefits	240,223	297,825	277,586	250,165	250,165
Operations	454,673	496,445	905,106	878,290	878,290
Total Expenditures	$ 1,301,322	$ 1,365,554	$ 1,867,181	$ 1,752,337	$ 1,752,337
Authorized Positions					
Full-time	**9.00**	**9.00**	**9.00**	**8.00**	**8.00**
Skimp	**-**	**0.50**	**0.15**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Implement policies and procedures to assure all service programs are operating efficiently
2. Printing requests are completed accurately in a timely manner 100% of the time
3. Service programs receive general administrative support to successfully run their programs
4. Evaluate positions on continuous basis to meet the needs of Administrative Services

PERFORMANCE ACCOMPLISHMENTS

1. Policies and procedures are reviewed and revised on a continuous basis to assure all service programs are operating efficiently.
2. All print jobs are accurate and on time. Departments are consistently complimentary of the Print Shop.
3. General administrative support provided to all service programs under Health Services Division to ensure that all service programs are ran efficiently to serve the needs of the community.
4. All vacated positions are evaluated, and amended, when necessary, to meet the needs of Administrative Services

PROGRAM COMMENTS

The Administrative Services team continues to provide general support to all service programs under the Health Services Division to fulfill the mission of Hamilton County in meeting the needs of the people where they live, work, and play by doing all that we can do to assure a health community.

Maintenance

MISSION STATEMENT

The Health and Social Services Department facilities maintenance exists to ensure health department buildings remain in good working order and are a safe and pleasant physical environment for staff and clients.

FUNCTION

Services provided include routine preventative maintenance, troubleshooting, repair work, grounds maintenance and support services such as moving furnishings, surplus furnishings, and maintaining the aesthetics and cleanliness of the work environment.

PERFORMANCE GOALS

1. To maintain all buildings, equipment and grounds in good operational order.
2. To assure buildings meet standards established for health care facilities.
3. To assure safety during emergency situations such as fires and tornados.
4. To complete all maintenance requests within 30 working days.
5. To oversee contracted work conducted at any health department facility.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 189,361	$ 176,224	$ 102,393	$ 103,697	$ 103,697
Employee Benefits	75,483	73,341	44,332	47,066	47,066
Operations	354,288	363,898	513,593	358,710	358,710
Total Expenditures	$ 619,132	$ 613,463	$ 660,318	$ 509,473	$ 509,473
Authorized Positions					
Full-time	**3.00**	**3.00**	**2.00**	**2.00**	**2.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Complete maintenance requests submitted to the department within 30 working days
2. Ensure all facilities of the Hamilton County Health Department are operating efficiently on a daily basis
3. Work with Program Managers and their Directors in the maintenance and repairs of their departments

PERFORMANCE ACCOMPLISHMENTS

1. Maintenance requests were completed within 30 days of request.
2. Preventive maintenance was conducted on HVAC systems monthly.
3. Preventive maintenance was done on generators based on maintenance schedule.
4. One on the job injuries or general liability incidents were reported due to issues with the buildings and grounds.
5. Zero repairs needed to be re-done due to the quality of work performed by staff or by vendors.
6. Complaints regarding cleanliness of the building were handled on the same day.

Environmental Health and Inspectors

MISSION STATEMENT

To promote good health and prevent disease in Hamilton County. To do all we can to assure a healthy community.

FUNCTION

The Department of Environmental Health serves to protect and improve the level of public health within Hamilton County through the implementation and enforcement of sound public health laws, rules and regulations.

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 Federal, State and local health laws and regulations.
5. To continue enrollment in the FDA Voluntary National Retail Food Regulatory Program Standards; developed and recommended by the FDA Administration with input from federal, state, and local regulatory officials, industry, trade associations, academia, and consumers.
6. To participate in the ServSafe Program to meet managerial certification level.
7. To perform food safety inspections at all permitted restaurants, mobile food trucks and bars to be in compliance with the FDA Food Safety Codes and standards.
8. To perform food safety inspections at all temporary events lasting two or more days to be in compliance with all FDA Food Safety Codes and standards.
9. To perform inspections at all permitted hotel, bed and breakfast, public swimming pool, tattoo, and body piercing facilities to meet the State of Tennessee regulatory standards.
10. To perform routine health inspections of childcare and school facilities to meet the State of Tennessee survey protocols.
11. To perform tobacco surveys.
12. To provide public education.
13. To develop leadership skills of supervisory staff.
14. Conduct Architectural Reviews for approval of new construction and/or remodeled structures to meet the State of Tennessee permit standards within all programs.
15. Conduct onsite consultations, education and regulatory guidance.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 775,265	$ 796,409	$ 886,275	$ 856,828	$ 856,828
Employee Benefits	342,270	388,776	462,063	419,865	419,865
Operations	57,336	65,955	49,805	63,715	63,715
Total Expenditures	$ 1,174,871	$ 1,251,140	$ 1,398,143	$ 1,340,408	$ 1,340,408
Authorized Positions					
Full-time	**15.00**	**15.00**	**16.00**	**16.00**	**16.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

Rabies and General Sanitation (1035530)

Objective #1 – To protect the citizens of Hamilton County from rabies

1. Investigate all animal bite instances
2. To provide information regarding available rabies clinics within Hamilton County through the Hamilton County Veterinary Medical Association, Humane Educational Society and McKamey Animal Clinic
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; to educate the citizens to avoid wild animals or any animal that is ill or presents uncharacteristic behavior
5. Investigation and resolution measures of efficiency – 661 rabies control services and 79,677 rabies clinic vaccinations

Objective #2 – Improve the level of sanitation in Hamilton County

1. Investigate all general sanitation complaints to include overgrowth and rodent infestations
2. Abatement of all valid sanitary nuisance complaints
    - Measures of efficiency- 291 general complaints resolved including 78 referrals to the Health and Safety Board

Food Program (1035630)

Objective #1 – Conduct inspections

1. Inspect each food service establishment, hotel, public swimming pool, bed and breakfast, mobile food trucks, school, daycare center, tattoo/body piercing studio, and organized camp establishments within 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

PERFORMANCE OBJECTIVES (continued)

Objective #3 – Conduct training for the Food Safety Program

1. Provide information for sanitation and safety training sessions so that each permit owner, manager, or person with responsibilities in the area of food service establishments will be afforded the opportunity to attend training as needed. Onsite training is provided as requested

Objective #4 – FDA Program Standards – The standards allow for and encourage new and innovative approaches to the reduction of factors that are known to cause foodborne illness. The standards are;

1. Standard 1 – Regulatory Foundation – Interventions & Risk Factor control measures
2. Standard 2 – Trained Regulatory Staff
3. Standard 3 - Inspection program based on HACCP principles
4. Standard 4 - Uniform Inspection Program
5. Standard 5 – Foodborne Illness & Food defense preparedness & response
6. Standard 6 - Compliance & Enforcement
7. Standard 7 - Industry & Community relations
8. Standard 8 - Program support & resources
9. Standard 9 - Program Assessment

Objective #5 – Staff Standardization

1. All Environmental Health Food Inspection Staff will complete FDA training prior to conducting independent retail food or foodservice inspections.
2. All Food Inspections staff will be standardized every 3 years

Objective #6 – Conduct training for the Tattoo / Piercing Program

1. Provide information to train prospective apprentices in universal precautions to prevent the spread of bloodborne pathogens
2. Educational Certification must be provided by each apprentice upon completion of the bloodborne pathogen examine with an earned test score greater than 70

Objective #7 – Implementation of the State of Tennessee Code annotated 68-14-703 definition of a “Temporary food service establishment” as a food service establishment that operates at a fixed location in conjunction with an organized temporary event for more than 91 day and not more than fourteen (14) consecutive days.

1. Provide permitting information and requirements to the event sponsor/coordinator
2. Conduct onsite food safety inspections to ensure compliance and issue temporary permits
3. Conduct onsite food safety inspections each day the festival is in operation

Environmental Health (1035530)

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Health & Safety Complaints Received and Investigated	244	309	361	421
Follow up Property Investigations	775	598	699	817
Health and Safety Board Violations referred to the Hamilton County Attorney's Office	81	93	109	127
Animal Bite Incidents Reported to Department and Investigated	771	866	972	1,090
Specimens Tested	67	62	70	79
Rabies Vaccinations Given at Rabies Clinics or Veterinary Office	77,572	76,457	77,014	77,575

Environmental Inspectors (1035630)

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Food Service Inspections	4,911	5,267	5,600	5,954
Hotel/Motel Inspections	289	305	320	335
Public Swimming Pool Inspections	2,405	*1,368	1,400	1,432
Architectural Review/Onsite Consultation	300	N/A	N/A	N/A
Camp Inspections	42	41	41	41
Child Care Facility Inspections	219	237	250	263
Summer Feeding Sites	43	53	53	53
School Physical Plant Inspections	206	*114	114	114
Bed and Breakfast Facility Inspections	14	14	14	14
Tattoo Establishment Inspections	193	194	200	206
Body Piercing Establishment Inspections	42	28	35	43
Tobacco Surveys Completed	4,911	5,267	5,600	5,954
Foodborne Illness Complaints	50	91	100	109
General Complaints Received	316	289	350	423
Temporary Food Events / Vendors Permitted	13/130	36/185	45/200	7/27
Temporary Tattoo Piercing Events / Vendors Permitted	38 / 159	92/327	140/350	213/374
Mandated Fee Collected	$ 769,035	N/A	N/A	N/A

*Reduced numbers due to changes in State required inspection frequencies

Data Management

MISSION STATEMENT

The Hamilton County Health Department has the IT support and data needed to conduct daily activities and make strategic decisions and receives 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 via County ITS staff on premises.
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.
8. To prepare the Health Department's annual required risk assessment.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 260,484	$ 258,397	$ 145,722	$ 220,058	$ 220,058
Employee Benefits	133,444	138,267	74,673	123,207	123,207
Operations	14,921	10,107	13,220	8,220	8,220
Total Expenditures	$ 408,849	$ 406,771	$ 233,615	$ 351,485	$ 351,485
Authorized Positions					
Full-time	**4.00**	**4.00**	**2.00**	**3.00**	**3.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**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
5. Ongoing process improvements regarding the use and support of the Health Department's electronic medical records system
6. Provide annual training to staff in regard to online security

PERFORMANCE ACCOMPLISHMENTS

1. The majority of requests for reports are filled within one week and all by due date requested.
2. Minimal days of the eCW EHR having downtime. Any hardware/software system maintenance is typically scheduled outside work hours to avoid disruptions in service.
3. Contracting with third-party billing service has given our department additional knowledge to improve billing and collection rates.
4. Health Department IT has brought on an entirely new support staff model and maintained our level of user support.

PROGRAM COMMENTS

This department is integral to the success of getting new staff on board and keeping staff working regardless of their duties or work location. All of this is being done while maintaining the highest level of efficiency and security standards possible.

Health Promotion and Wellness

FUNCTION

Health Promotion and Wellness provides health-related information and programs for the residents of Hamilton County to achieve optimal health and wellness; reduce the risk of disease; promote healthy living and injury prevention; and lower health care costs. The program ensures that accurate, timely information is disseminated to the public via mass media communication, press releases, media interviews, press conferences, community outreach and social media.

PERFORMANCE GOALS

1. To provide on-going health education and wellness programs/information for the general public based on identified public health needs.
2. To provide on-going public information to the media regarding community health alerts and observances.
3. To provide health education programs, literature and referrals through a vast network of community partners.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 105,623	$ 92,646	$ 192,716	$ 178,407	$ 178,407
Employee Benefits	41,390	47,346	90,753	70,724	70,724
Operations	18,783	36,413	44,839	76,658	76,658
Total Expenditures	$ 165,796	$ 176,405	$ 328,308	$ 325,789	$ 325,789
Authorized Positions					
Full-time	**2.00**	**1.85**	**3.00**	**3.00**	**3.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Health education programs are offered regularly to community members in the areas of tobacco prevention and cessation, diabetes prevention, healthy living and wellness, chronic disease management, injury prevention, highway safety and personal safety
2. Staff provide support services to the Regional Health Council and its subcommittees that address the health priorities of the Council
3. Health and safety information is disseminated to the public and media daily by the department's Public Information Officer and other Community Health staff
4. Program support is provided to staff offering chronic disease self-management, overdose prevention, car seat education, highway safety, tobacco policy and awareness, personal safety and general wellness to residents of Hamilton County

Step ONE

FUNCTION

To improve and support access to healthy foods and places of physical activity through policy, systems and educational programs, and to establish a strong organizational network of community partners focusing on healthy eating and active living initiatives.

PERFORMANCE GOALS

Promote healthy eating and active living to all residents of Hamilton County by creating an environment that supports long-term healthy lifestyles.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 106,032	$ 98,672	$ 114,373	$ 123,407	$ 123,407
Employee Benefits	60,896	49,330	53,151	53,967	53,967
Operations	19,811	12,862	24,813	20,666	20,666
Total Expenditures	$ 186,739	$ 160,864	$ 192,337	$ 198,040	$ 198,040
Authorized Positions					
Full-time	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. 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
2. Educate the public regarding the value of healthy eating and active living
3. Promote and provide community-wide opportunities which encourage all residents to participate in good nutrition
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. Identify and recruit key government, business, school and community leaders to serve as partners
7. Evaluate the program's effectiveness in meeting its mission, goals, and objectives

PERFORMANCE ACCOMPLISHMENTS

1. Coordinated the Step ONE Teaching Garden Grant Program providing funding and educational resources for community organizations to establish and maintain fruit and vegetable gardens.
2. Implemented a 12-week HealthMatters Nutrition and Physical Activity Curriculum for 6 participants with intellectual and Developmental Disabilities.
3. Coordinated the Little Sprouts Honeybees and Gardening Lessons providing interactive nutrition and physical activity education to preschool aged children.
4. Developed and implemented the Special Sprouts program providing interactive nutrition and physical activity education to persons with IDD.
5. Developed and implemented a Pollination Lesson for Hamilton County second and third grade students focusing on the importance of pollination in growing fresh fruits and vegetables.
6. Distributed educational information and materials on healthy eating and active living via health presentations, social media outlets, engagement in community health events, and local news interviews.
7. Collaborated with Coordinated School Health to provide interactive nutrition and physical activity programs at Hamilton County Schools.
8. Partnered with Orange Grove Center to adapt and develop healthy living programming for persons with IDD.

Spark Grant

MISSION STATEMENT

The community health services department works to advance the health and well-being of Hamilton County through the development and implementation of innovative, evidence-based initiatives and comprehensive public health programming that meets the needs of our community. Guided by robust data, strong partnerships, strategic communication and a commitment to responsive public health practice - we work to ensure that every member of our community has the information, resources, and support they need for optimal health.

FUNCTION

Healthy people in healthy communities.

PERFORMANCE GOALS

Promote adolescent sexual and reproductive health by implementing evidence-based adolescent pregnancy prevention strategies that include medically accurate and complete information based on adolescent learning and developmental theories for the age group receiving the education.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ -	$ -	$ -	$ 45,569	$ 45,569
Employee Benefits	-	-	-	39,870	39,870
Operations	-	-	-	23,300	23,300
Total Expenditures	$ -	$ -	$ -	$ 108,739	$ 108,739
Authorized Positions					
Full-time	**-**	**-**	**-**	**1.00**	**1.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

The SPARK Program provides youth ages 10-19 in Tennessee with education and resources through Federal and State grant funds using a Positive Youth Development (PYD) framework that promotes sexual risk avoidance through abstinence.

1. Normalize avoidance of non-marital sexual activity
2. Empower youth to avoid risky behaviors
3. Encourage parents and caregivers to create supportive environments

PROGRAM COMMENTS

The Sparks Grant is a newly awarded three-year state grant beginning FY2027.

Dental Health

MISSION

The mission of our dental program is to treat dental problems and help enable the patient to maintain good oral health. Good oral health influences both an individual's quality of life and overall well-being.

FUNCTION

The 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 3rd Street.

PERFORMANCE GOALS

1. Provide quality dental care including emergency and basic dental care to children in the TennCare, CoverKids and the Head Start Program as well as other non-insured children needing dental care.
2. Provide emergency dental services to some adults to relieve pain/swelling.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 814,932	$ 884,633	$ 928,154	$ -	$ -
Employee Benefits	300,269	407,333	398,213	-	-
Operations	145,680	146,776	121,934	-	-
Total Expenditures	$ 1,260,881	$ 1,438,742	$ 1,448,301	$ -	$ -
Authorized Positions					
Full-time	**10.82**	**10.82**	**10.82**	**-**	**-**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**1.00**	**1.00**	**1.00**	**-**	**-**

In FY27, the program was discontinued. Collaborated with external not-for-profit organizations to serve the communities

PERFORMANCE OBJECTIVES

1. Treat acute dental issues first.
2. See scheduled and walk-in patients.
3. When reasonable, try to treat multiple teeth during one visit.

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Total Number of Patient Visits	2,528	3,789	4,150	N/A

Family Planning

MISSION

To do all that we can to assure a healthy community by providing family planning services to the most vulnerable populations including those with barriers to receiving care such as lack of insurance, low income, new residents to the area, and those with language barriers.

FUNCTION

To promote, protect, and enhance the health of the community it serves. Family Planning (FP) services provided at two clinic locations and on a mobile medical unit, with the 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 including those with barriers to receiving care such as lack of insurance, transportation issues and low income.

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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 280,882	$ 239,486	$ 376,343	$ 281,483	$ 281,483
Employee Benefits	121,482	107,931	181,413	141,847	141,847
Operations	19,559	82,420	112,647	120,952	120,952
Total Expenditures	$ 421,923	$ 429,837	$ 670,403	$ 544,282	$ 544,282
Authorized Positions					
Full-time	**5.00**	**4.50**	**5.00**	**3.00**	**3.00**
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 2024	Actual 2025	Projected 2026	Estimate 2027
Number of Patients Visits	1,717	1,902	2,000	2,100

PROGRAM COMMENTS

Family Planning medications (oral contraceptives, long-acting contraceptives, supplies and therapeutics) and laboratory tests (including pap smears) for two (2) clinics and a mobile medical unit providing Family Planning services are purchased from this budget.

Hamilton County service areas include the City of Chattanooga and surrounding areas of Apison, East Ridge, Ooltewah, Soddy-Daisy, Red Bank, Signal Mountain, Collegedale, Sale Creek, Lookout Valley, and Birchwood.

Service Hours/Sites

Sexual and Reproductive Wellness Clinic – Monday through Friday 8 am – 4 pm
Birchwood Clinic – Monday through Friday 8 am – 4 pm
Mobile Health Unit – locations and hours vary

Case Management Services

MISSION

To empower, educate, coordinate care, and provide services while uplifting individuals and families by lending compassionate care, nutritional support, health and education prevention, essential resources, care coordination, case management, home visitation, and pathways to self-sufficiency.

FUNCTION

To ensure quality delivery of medically based, public health focused, medical case management, home visiting, social services, and care coordination service programs/models to residents of Hamilton County through direct supervision and Care Coordination Services including Community Assistance Services, CHANT (Community Health Access an Navigation in Tennessee), Ryan White Part B Medical Case Management, Parents As Teachers (PAT), Newborn Genetic and Newborn Hearing Screening Follow-up, FIMR (Fetal Infant Mortality Review), Child Fatality Review, CLPPP (Childhood Lead Poisoning Prevention Program), and School Based Dental Prevention Follow up. Case Management Department Services 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 Social Services Department and to ensure program fidelity through sound health services practices.
2. To develop, implement, and monitor an annual 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, promote, and develop leadership skills within the Department management.
5. To provide ongoing training, support, and staff development to all Social Services management and staff.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 135,007	$ 119,314	$ 308,628	$ 154,873	$ 154,873
Employee Benefits	70,826	84,200	137,572	90,608	90,608
Operations	15,201	16,340	16,767	18,550	18,550
Total Expenditures	$ 221,034	$ 219,854	$ 462,967	$ 264,031	$ 264,031
Authorized Positions					
Full-time	**2.00**	**2.00**	**4.39**	**2.00**	**2.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. To regularly review staff performance through program audits, chart reviews, annual evaluations, new employee onboarding, and program quality improvement
2. To provide guidance on federal, state and local plans that increase care coordination, social services, and medical case management support for families and clients within our community
3. To review and monitor the department's budget and ensure operations are efficient and stay within budget constraints
4. To facilitate local state, and federal grant auditors as scheduled by the grantors
5. To review annual customer service satisfaction surveys and quality improvement as needed and or required per each program and/or model and implement improvements
6. To provide on-going staff communications, professional development, reflective supervision, and training as needed and required
7. To maintain at least a 90% fully staffed capacity at any given time. CMS has 69 positions

PERFORMANCE ACCOMPLISHMENTS

1. The Social Services Department had several monitoring audits during FY26. Social Services programs that received an annual state scope of service monitoring during FY26 were: FIMR, EBHV (PAT), and Ryan White Part B Medical Case Management. There were no findings. There were also two state chart audits performed on Ryan White Part B Medical Case Management and CHANT. There were no findings.
2. Program Managers and Team Leads of the PAT and CHANT models were able to meet with their staff on a monthly basis for reflective supervision as required by the program models during FY26. The Social Services Director was able to provide 2 hours of direct supervision on a monthly basis to the Ryan White Part B Medical Case Managers per the program standards of care requirements for a total of 12 hours required staff supervision.
3. The Social Services Department Staff partnered with CLPPP to distribute educational door hangers to 3,414 homes within the EPA Superfund locations of Chattanooga, providing essential information on lead poisoning and prevention.
4. The Social Services Department absorbed the Women's Infants and Children (WIC) program into the Department. This expansion added another 30 staff members to Social Services Department with a total of 69 staff members.
5. The Social Services Department maintained a workforce between 90% and above fully staffing capacity during 2026.
6. The Hamilton County CHANT CYSHCN pathway was able to provide $400 of special food and/or formula a month to more than 20 children who are eligible for the service in 2025.
7. Social Services Staff Development included a Social Counselor graduating with a Master's in Social Work, a Social Counselor receiving her Postpartum Doula Certification, and a Social Counselor receiving her Certified Lactation Counselor Certificate.
8. The Hamilton County Social Services Department facilitated six Child Fatality Review Board Meetings along with the Health Officer and Hamilton County CFR multi-interdisciplinary team to review the CFR cases and to recommend prevention measures for the ongoing safety of the children of Hamilton County.

PERFORMANCE ACCOMPLISHMENTS (continued)

9. Two Case Management Services Health Case Managers followed up on Newborn Screening Genetic and Hearing follow up requests from the TN dept of Health. During 2025, there were 60 NBS genetic follow up requests completed and 55 NBS hearing follow up requests completed.
10. The Social Services Department received 21 separate dental lists from the School Based Dental Program for follow up and referral services. There were an estimated 100 children followed up on for dental referrals and appointments in 2026.
11. The Community Assistance Services program fielded 2,576 calls during 2026 and made appropriate referrals and provided follow-up services to those calls.
12. The Health Department and individual Social Services programs receive annual and routine trainings to ensure compliance with Federal, State, and local laws. Examples of such training include Emergency Preparedness, Be Smart Firearm Safety, CPR, ACE's, Implicit Bias, HIPAA, Civil Rights Training, Active violence training, Situational Awareness and De-escalation training, Safety in Home visitation, and annual Child Abuse Reporting training. In addition, program specific trainings are conducted by the TN Dept of Health and local trainers including a collaboration with the Chattanooga Family Justice Center All Social Services staff have met the requirements of their respective programs, including certificates and CEU's where applicable.

Medical Case Management HIV/AIDS

MISSION

Provide and deliver effective and efficient Ryan White Medical Case Management services with respect and integrity to the HIV+ population we serve.

FUNCTION

The Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Syndrome (AIDS) Ryan White Part B Medical Case Management program supports and assists persons diagnosed with HIV/AIDS in Hamilton County and the greater Southeast TN region in enrolling into Tennessee Ryan White Part B (RWPB) programs and services.

The Tennessee Department of Health Ryan White Part B (RWPB) program provides funding for HIV/AIDS Medical Case Management. Medical Case Managers (MCM) work within established Ryan White Part B eligibility guidelines and procedures when assessing and enrolling clients into the Ryan White Part B Medical Case Management program and services. Medical Case Management is the provision of a range of client-centered activities focused on improving health outcomes in support of the HIV continuum. Activities may be prescribed by an interdisciplinary team, which includes other specialty care providers. These prescribed activities often require educating clients on proper RWPB program policies and procedures, as well as maintaining acute interaction and follow-up actions with clients.

Medical Case Management includes all types of case management encounters (e.g., face-to-face, phone contact, and any other forms of communication). The three core RWPB programs are Medical Services, HIV Drug Assistance Program (HDAP), and the Insurance Assistance Program (IAP). Additional RWPB support services include assistance with healthcare and behavioral health services, food, nutrition, housing, transportation, and vision and dental care. The Medical Case Management team work diligently to coordinate client's various medical and wellness needs by collaborating with community providers, which include other RWPB agencies, and ensuring clients stay in care and achieve good results.

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 of HIV care and to maximize care and treatment within the existing system of the Medical Services Programs, HIV Drug Assistance Program (HDAP), and Insurance Assistance Program (IAP).
2. To support the Southeast Regional Consortia and the consortia efforts to educate and improve services for HIV-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 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 100,846	$ 90,187	$ 105,628	$ 109,805	$ 109,805
Employee Benefits	31,777	32,110	36,600	61,011	61,011
Operations	3,196	6,513	12,247	3,400	3,400
Total Expenditures	$ 135,819	$ 128,810	$ 154,475	$ 174,216	$ 174,216
Authorized Positions					
Full-time	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Continue to develop and maintain collaboration with local agencies and medical providers in order to facilitate referral processes and rapid service delivery
2. Provide Medical Case Management in a range of client-centered activities focused on improving health outcomes in support of the HIV care continuum
3. Participate in a consortia and TN Department of Health professional development to increase knowledge base and improve quality of service
4. Continue to advocate for eligible patients/clients so they receive excellent comprehensive care

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Unduplicated Number of Clients Served	127	128	140	140

NOTE: Grant funding and data follow April 1 through March 31 fiscal year

PERFORMANCE ACCOMPLISHMENTS

1. HCHD Ryan White Part B Medical Case Managers collaborated with local community partners and medical providers to facilitate referral processes and service delivery.
2. HCHD Ryan White Part B Medical Case Managers participated in quarterly Southeast Regional Consortia meetings to support consortia efforts and to improve services for HIV-affected residents within Hamilton County and the SE Region at large.
3. In April 2025, HCHD Ryan White Part B Medical Case Managers attended the annual in person statewide conference offered by the TN Department of Health to receive RWPB program updates, increase knowledge base, and improve quality of service.
4. HCHD Ryan White Part B Medical Case Managers were audited in October 2025 and no findings were found.
5. The results of the 2025 HCHD Ryan White Part B annual customer service satisfaction surveys showed 100% satisfaction including positive feedback notes from clients. (92% of enrolled clients participated in the survey).

PERFORMANCE ACCOMPLISHMENTS (continued)

6. HCHD Ryan White Part B Medical Case Managers participated in local professional development and various trainings to expand knowledge of community resources.
7. Medical Case Managers continue to be recognized and commended by the Tennessee Department of Health (TDH) for having the highest client use of Dental Program funding in the SE Region.
8. The Ryan White Part B HCHD team was able to establish non-insured clients into 2026 Marketplace insurance plans during the open enrollment period which began on November 1, 2025, and ended on January 15, 2026. This required intense follow-up with clients during a very busy time period – October thru December – in which the team had an abundance of client recertifications. The MCM team managed to enroll 96% of clients onto 2026 Marketplace insurance plans.
9. HCHD Ryan White Part B Medical Case Management completed the task of streamlining record keeping by the placement of records on the HCHD electronic record system, e-CW.
10. HCHD Medical Case Managers received 2+ hours of supervision a month as required by the revised Ryan White Part B Standards of Care.

PROGRAM COMMENTS

Ryan White funds must be the payer of last resort for the three programs.

HIV-AIDS Prevention

MISSION

To prevent new HIV infections, improve access to testing and treatment services, and promote community-wide awareness and engagement in HIV prevention and care.

FUNCTION

Focus on 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 strategy to prevent the spread of HIV infection to HIV negative persons determined to be at high risk.

PERFORMANCE GOALS

1. To have access to free HIV testing at the 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 183,446	$ 186,850	$ 154,166	$ 144,874	$ 144,874
Employee Benefits	35,754	102,234	76,668	82,860	82,860
Total Expenditures	$ 219,200	$ 289,084	$ 230,834	$ 227,734	$ 227,734
Authorized Positions					
Full-time	**4.74**	**4.67**	**3.00**	**2.00**	**2.00**
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 2024	Actual 2025	Projected 2026	Estimated 2027
Partner Counseling / Referral Service	100.00%	100.00%	100.00%	100.00%
PrEP Education Offered	100.00%	100.00%	100.00%	100.00%
Outreach Events Attended	6	2	3	3

PERFORMANCE ACCOMPLISHMENTS

1. The STI/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 STIs in the community in various venues, including radio, television interviews, and health fairs.

Nursing Administration

MISSION

Nursing Administration ensures compliance with governing bodies by performing required County, State and Federal assessments, initiating and disseminating policy development and protocols, and perform audits for quality standards for all clinical programs. In addition, all Advanced Providers are credentialed to verify professional education, training, licenses, and standards for revenue source requirements.

FUNCTION

To provide management and support services to all staff, including quality monitoring and initiatives, staff development, infection control, and employee health while providing up-to-date policy, protocols and procedures.

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 Risk Minimization Reviews of clinical areas and quality initiatives, as well as Comprehensive Medical Record Reviews and Universal Site Reviews.
3. Provide support to the Credentialing Committee by conducting the activities of the credentialing process for all Advanced Providers enabling them to comply with legal/insurance standards.
4. Maintain CLIA Certification enabling Health Department and Social Services Division Clinics to perform Point of Care Testing for CLIA Waived testing and Provider Performed Microscopy.
5. Arrange for and conduct Lab training for all new licensed healthcare providers who conduct lab testing in Health and Social Services clinics and provide yearly training and competency checks for all personnel conducting point of care testing and/or packaging or shipping lab specimens.
6. Nursing education provided to all new hires and ongoing trainings for all clinical personnel.
7. Electronic Health Record education provided to all new hires and ongoing trainings for all clerical personnel.
8. Ensure compliance with Employee Health and Infection Control Guidelines.
9. Ensure Health Department remains compliant with all required Federal and State postings. Create and distribute combined mandated posters to facilities.
10. Ensure clinics and Supply room are aware of any recalled supply products that may affect our clinics and complete recommended interventions. Assist Pharmacy with medication recalls.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 451,827	$ 513,009	$ 639,710	$ 642,182	$ 642,182
Employee Benefits	219,203	268,725	294,398	324,411	324,411
Operations	106,394	103,870	108,477	68,098	68,098
Total Expenditures	$ 777,424	$ 885,604	$ 1,042,585	$ 1,034,691	$ 1,034,691
Authorized Positions					
Full-time	**8.00**	**8.00**	**9.00**	**9.00**	**9.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

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 Reviews, Risk Minimization Reviews, Comprehensive Health Records and Universal Site Reviews are performed twice yearly so that corrective actions can be completed efficiently
3. Health Department Advanced Providers are credentialed at initial employment and renewed every two years
4. Lab proficiency testing as required by Clinical Laboratory Improvement Amendment (CLIA) regulations conducted annually. All providers are tested annually by either proficiency or comparison testing. Lab training completed on all new licensed healthcare providers who conduct lab testing in Health Department clinics and yearly competence training for all other clinical personnel
5. Newly hired nurses are oriented and have electronic health records audited for their first six months and twice yearly thereafter
6. New employee vaccine records attained and reviewed to meet OSHA's Healthcare Standards and annually thereafter
7. Continue to improve Employee Medical Record trainings and professional development of clerical employees
8. Employee Health and Infection Control Manager currently obtaining Certification in Infection Control to better perform in his position
9. Lab Coordinator and Credentialing Specialist investigating obtaining Certified Provider Credentialing Specialist certificate to better perform in her position
10. Quality Improvement Manager currently researching Certified Quality Improvement Associate certification to better perform in her position

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Credentialed Providers	22	23	23	25
Initial Provider Lab Training	4	5	6	5
Provider Yearly Lab Competency	43	54	64	64

PERFORMANCE ACCOMPLISHMENTS

1. Seventeen Policy and Procedures Manuals are updated every one to two years with ongoing protocol updates occurring year-round.
2. Quality Improvement Risk Minimization Reviews, Comprehensive Medical Record Reviews, and Universal Facility Reviews completed on time twice yearly with reports distributed to the Tennessee Department of Health, clinic staff, supervisors, program managers and clinical directors.
3. Patient-centered emergency and Violence drills planned and executed by the Quality Improvement Department. QI ensures compliance with drill standards (weather, fire, violence, and medical emergencies) which is required annually by each facility.
4. All active Health Department Advanced Providers successfully completed the credentialing/reappointment process.
5. Lab Proficiency Testing: scores for 2025-2026 YTD were acceptable per CLA guidelines for all staff performing Provider Performed Microscopy. All healthcare providers who conduct lab testing, in Health Department and Social Services clinics, successfully completed yearly competence checks. CLIA Certificate of Provider-Performed Microscopy Procedures valid through 6/30/26
6. Continued Vaccination of Hamilton County employees and residents with the seasonal flu vaccine in 2025-2026 in the Health Department clinics and at multiple Outreach Event.
7. In process of configuring Manual Signature Pages to be signed electronically in an effort to reduce time and errors.

Childhood Lead Poisoning Prevention Program

MISSION

The Childhood Lead Poisoning Prevention Program (CLPPP) aims to protect children from lead exposure through community education, medical case management, and collaboration with local organizations. We are committed to raising awareness, providing resources, and ensuring timely intervention to prevent and address childhood lead poisoning in Hamilton County.

FUNCTION

The Childhood Lead Poisoning Prevention Program provides referrals to screening resources for lead, educational and nutritional counseling, medical case management of elevated blood lead levels (EBLL) of 3.5 ug/dl and above in children, and assistance with environmental investigations of the source of lead in the home, environment, or community. Referrals come from private physician offices, the TN Department of Health, as well as directly from families with lead poisoning related concerns. The program aspires to work towards the identification, prevention, and the eradication of childhood lead poisoning in Hamilton County.

PERFORMANCE GOALS

1. **Medical Care Coordination:** Identify and facilitate medical treatment and care coordination for children with elevated blood lead levels (EBLL), ensuring timely and appropriate interventions.
2. **Lead Hazard Mitigation:** Reduce environmental exposure to lead hazards through targeted intervention strategies and ongoing community awareness.
3. **Tracking and Monitoring:** Systematically monitor and track all children under 72 months of age who have been referred with confirmed elevated blood lead levels, ensuring continuous follow-up and care.
4. **Community Education:** Enhance public awareness by providing education on the prevention and elimination of lead poisoning, with a focus on children at risk.
5. **Provider Education:** Promote the benefits and accessibility of the electronic provider toolkit to local healthcare providers, ensuring they are equipped with the most current resources for addressing lead exposure in children.
6. **Collaboration with Head Start Chattanooga:** Work in partnership with Head Start Chattanooga to ensure that children entering the program are screened for EBLL, and assess potential exposures in children currently enrolled in the program.
7. **Lead Prevention Awareness:** Install Lead Prevention Billboards in and around Superfund sites and neighboring areas to increase community awareness of lead hazards and prevention measures.
8. **Increase EBLL Testing:** Expand the number of children tested for EBLL, with a focus on improving screening rates in high-risk communities.
9. **Flyer Distribution:** Distribute CLPPP (Childhood Lead Poisoning Prevention Program) flyers in targeted zip codes with known lead contamination, promoting childhood lead testing and prevention.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 52,933	$ 54,045	$ 55,555	$ 55,886	$ 55,886
Employee Benefits	16,197	19,652	20,745	43,764	43,764
Operations	9,573	14,622	24,296	21,614	21,614
Total Expenditures	$ 78,703	$ 88,319	$ 100,596	$ 121,264	$ 121,264
Authorized Positions					
Full-time	**1.20**	**1.20**	**1.20**	**1.20**	**1.20**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. **Medical Case Management & Care Coordination:** Provide comprehensive medical case management and care coordination services for children referred with lead poisoning, ensuring timely interventions and support for affected families
2. **Public Education on Lead Poisoning Prevention:** Distribute educational materials to the general public and key community stakeholders to raise awareness and promote prevention of childhood lead poisoning
3. **Community Engagement & Partnership Development:** Foster and maintain collaborative partnerships with community organizations and stakeholders to advance the collective effort in eliminating childhood lead poisoning within Hamilton County
4. **Follow-up Care for Lead-Poisoned Children:** Ensure that lead-poisoned infants and children receive appropriate medical care, environmental follow-up, and referrals for continued support and care, promoting long-term health outcomes
5. **Healthcare Provider Support & Education:** Provide up-to-date informational resources and educational support to healthcare providers regarding the electronic provider toolkit, ensuring its effective use and availability to enhance lead poisoning management
6. **Awareness of Lead Poisoning Risks:** Raise public awareness of the ongoing risks of lead poisoning in children, emphasizing the importance of prevention, early detection, and timely intervention
7. **Increase Lead Testing Rates:** Promote and expand childhood lead testing in Hamilton County to identify and address lead exposure in at-risk populations, with the goal of increasing testing rates across the community

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Referrals Received	25	28	30	27
Home Visits	16	29	29	25
Attempted Home Visits	0	2	1	1
Community Outreach	31	81	45	52
Provider Outreach	54	12	40	35

PERFORMANCE ACCOMPLISHMENTS

1. **Collaboration in Lead Contamination Remediation:** CLPPP staff played a critical role in supporting and collaborating with key organizations, including the Tennessee Department of Health CLPPP, Tennessee Department of Environmental Conservation (TDEC), University of Tennessee Extension, UTC Master of Public Health program, and the Environmental Protection Agency (EPA), in addressing the local Chattanooga EPA lead-contaminated soil remediation project.
2. **Community Outreach and Education:** The CLPPP Program Coordinator partnered with CHANT, FIMR, PAT, and the Epidemiology Department to distribute educational door hangers to 3,415 homes within the Superfund areas of Chattanooga, providing essential information on lead poisoning prevention.
3. **Lead Education Station:** The Lead Education Station, located at the Downtown Chattanooga Public Library, serves as a central resource for residents seeking information on lead poisoning and its prevention. The Community Health Specialist is responsible for maintaining up-to-date educational materials at the station, ensuring ongoing support for families and the broader community.
4. **Comprehensive Case Management & Education:** The Community Health Specialist provided community and provider education, medical case management, and care coordination for 28 children affected by lead poisoning, while also assisting in the operations of the Lead Education Station.
5. **Extensive Outreach Efforts:** The CLPPP Program Coordinator and Community Health Specialist engaged in widespread outreach to raise awareness about childhood lead poisoning. This included educating 12 healthcare providers, conducting 81 community outreach events, and performing 29 home visits to ensure thorough information distribution and direct support to affected families.
6. **Data Monitoring & Reporting:** The Community Health Specialist diligently monitored the LeadTRK database and accurately documented client information within the Hamilton County Health Department's electronic health record system, ensuring reliable tracking and follow-up of lead-exposed children.
7. **Professional Development & Collaboration:** The CLPPP Program Coordinator participated in 2 CLPPP Advisory Meetings and attended the TDEC & CLPPP State Conference in Murfreesboro, TN, to stay informed about best practices and state-level initiatives.
8. **Partnership with Head Start Chattanooga:** The CLPPP Program Coordinator and Community Health Specialist continued their collaborative efforts with Head Start Chattanooga, focusing on monitoring lead testing and reporting, as well as promoting the use of the lead risk assessment tool for enrolled children. Through the Head Start program 176 children were screened, resulting in the identification of 231 lead exposure risk factors, and two children with elevated blood lead levels..
9. **Quarterly Report Review & Analysis:** The CLPPP Program Coordinator regularly reviewed and monitored quarterly reports from Head Start Chattanooga, tracking the number of children tested for lead, identifying Elevated Blood Lead Levels (EBLLs), and analyzing the effectiveness of Lead Risk Questionnaires in identifying at-risk children.
10. **Mobile Screening Initiative:** In partnership with the Hamilton County Health Department Pediatric Clinic, the CLPPP team worked to prepare the HCHD mobile unit for "capillary screening readiness," aiming to offer mobile lead screening services for children in rural areas and for families with limited access to healthcare.

Women, Infants and Children / Breast Start Peer Counselor

MISSION

The mission of Women, Infants, and Children (WIC) is to provide nutrition education/counseling services and WIC food/formula benefits to women, infants, and children who qualify for the program (health risk status and financially) in Hamilton County. WIC services are provided remotely via phone or in-person at four clinic sites.

FUNCTION

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 conduct the program under Federal and State guidelines.
4. To offer personalized nutritional counseling, tips on healthy eating, and dietary guidance for infants, children and pregnant and/or breastfeeding women.
5. To provide 100% in-person services by the target goal date of 10/1/2026.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 841,986	$ 1,017,213	$ 1,277,112	$ 1,229,601	$ 1,229,601
Employee Benefits	376,844	724,060	835,939	863,433	863,433
Operations	33,264	26,122	220,900	151,150	151,150
Total Expenditures	$ 1,252,094	$ 1,767,395	$ 2,333,951	$ 2,244,184	$ 2,244,184
Authorized Positions					
Full-time	**20.00**	**24.50**	**25.50**	**26.00**	**26.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**5.00**	**6.00**	**6.00**	**4.00**	**4.00**

PERFORMANCE OBJECTIVES

1. Attend and engage in targeted community health outreach events to promote WIC services in Hamilton County at large
2. Collaborate with community breastfeeding support groups in Hamilton County
3. Provide breastfeeding support during pregnancy and after using peer counselors
4. Provide nutrition education according to USDA guidelines and maintain standards in educating our public on nutrition, exercise and overall health
5. Continue with internal partnerships with all Maternal Child Health programs.
6. Provide program promotional materials to pediatric and obstetric provider offices for distribution to their clients

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Average Number of Participants	7,573	8,949	9,122	9,000

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 EBT cards for infants, children (1-4 years), pregnant women, breastfeeding women, and postpartum women.

Health Department Records Management

MISSION STATEMENT

Health Information Records and Vital Records are created, maintained, and distributed in compliance with all county, state, and federal regulations.

FUNCTION

To provide for the creation, maintenance, and distribution of health information and vital records in compliance with county, state, and federal 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 248,063	$ 302,574	$ 388,293	$ 355,297	$ 355,297
Employee Benefits	154,248	154,495	217,335	194,845	194,845
Operations	21,256	25,649	25,500	25,500	25,500
Total Expenditures	$ 423,567	$ 482,718	$ 631,128	$ 575,642	$ 575,642
Authorized Positions					
Full-time	**7.00**	**7.00**	**8.00**	**7.00**	**7.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Birth and death certificates in-person requests will be provided to the public within 15 minutes of request. Online and mail requests will be provided within 24-72 hours of request
2. Codes are updated annually; health information management practices are formally evaluated annually, but informally on an ongoing basis
3. Maintenance of the Health Information Management Manual
4. Hiring a Health Information Manager

PROGRAM COMMENTS

Both the Health Information Management and Vital Records departments are successful in meeting the needs of the customers of the Hamilton County Health Department. The staff are very professional and exhibit friendly customer service on a daily basis in providing medical records as well as birth and death certificates records to the public health communities.

Pharmacy

MISSION STATEMENT

The Hamilton County 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 takes care of Hamilton County Health Department clients in their pharmaceutical and vaccine needs.

FUNCTION

The Pharmacy orders and issues 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 ensure medication and vaccine orders place daily, weekly, and monthly are appropriately placed utilizing numerous specific accounts from various venders and by submission of medication request to the Tennessee Department of Health's Director of Pharmacy.
2. To fill orders and issue medications to appropriate clinical areas as efficiently as possible.
3. To ensure that clinics have up to date, well-maintained drug and emergency medicine supply.
4. To ensure that a sufficient, unexpired supply of vaccines is maintained.
5. To collaborate with Primary Care Committee and program managers to review their respective formularies.
6. To ensure drug inventories are adequate and cost adjustments, if any, are made in a timely manner.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 131,617	$ 99,528	$ 145,365	$ 169,146	$ 169,146
Employee Benefits	33,585	49,874	70,224	57,037	57,037
Operations	5,246	3,726	5,900	5,900	5,900
Total Expenditures	$ 170,448	$ 153,128	$ 221,489	$ 232,083	$ 232,083
Authorized Positions					
Full-time	**1.00**	**1.00**	**2.00**	**2.00**	**2.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Submit daily, weekly and monthly resupply orders for medications and vaccines to prevent barriers to care for patients. In order to ensure proper ordering from correct accounts, participate in training for MMCAP ordering utilization and enroll in 340B training with Apexus
2. Clinic orders are filled within 7 days
3. Clinic drug supplies and emergency medicines are reviewed on a quarterly basis (nurses' review this monthly); the storage of all clinic medications complies with temperature and humidity requirements
4. Review monthly inventories of state and county purchased vaccines in clinics and pharmacy
5. Participate in Primary Care Committee meetings and organize meeting with program managers to provide guidance of deletions and additions to their formularies
6. Drugs costs will be reviewed on a quarterly basis and recommendations made as appropriate for adjustments in charges

PROGRAM COMMENTS

1. Orders were placed in a timely manner (daily, weekly, and monthly) to allow for proper resupply of medications of clinics. Resupply orders were placed, based on program qualifications, from the correct accounts in Cardinal on-line ordering system. Monthly orders were placed through the state pharmacist medications needed to support the TB and Sexual Health programs. The Pharmacist attended a national conference for the MMCAP buying group and is actively engaged in 340B online training.
2. 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. The pharmacist provided medication alternatives, when possible, to address medication shortages encountered. Successful implementation of order sheets for clinics to increase efficiency of nurses during their ordering process at the clinic and the Pharmacy Department's fulfillment of the clinic's order.
3. 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).
4. The state and county vaccine inventories are monitored every month, and vaccine supplies are ordered. This monthly activity is to facilitate, if possible, the redistribution of state and county purchased vaccines to maximize the amount that vaccines administered before the expiration date and that any expired vaccine is properly handled.
5. The pharmacist assisted in formulary reviews during meetings resulting in the elimination/addition of medications when appropriate to help increase patient outcomes. Pharmacist provided the committee and program managers procurement information to assist in their decisions to approve/deny any suggested formulary changes.
6. Drug costs are reviewed quarterly and any needed adjustments in price are communicated to the system administrator.

PROGRAM COMMENTS

The Pharmacist has been diligent in identifying potential acceptable alternative medications or medication suppliers during specific shortages of medications. The efficiency of the pharmacy inventory management was improved, for which losses due to expiration were reduced.

State Health Promotion

FUNCTION

The State Health Promotion's Preventative Health and Health Services (PHHS) Block Grant Program has as its purpose to promote Healthy People 2030 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 at high risk.
2. Promote healthy eating and active living, eliminate health disparities and improve the health of all population groups.
3. Enhance public health information dissemination through social media, media interviews and mass media marketing.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 92,853	$ 113,375	$ 124,248	$ 98,522	$ 98,522
Employee Benefits	37,540	68,644	57,405	46,236	46,236
Operations	6,787	89,402	15,739	51,019	51,019
Total Expenditures	$ 137,180	$ 271,421	$ 197,392	$ 195,777	$ 195,777
Authorized Positions					
Full-time	**2.81**	**2.56**	**2.60**	**2.00**	**2.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Provide chronic disease prevention awareness and education, in the form of presentations, trainings, events, promotional materials and community partnerships
2. Provide evidence–based chronic disease self-management workshops and community programs
3. 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
4. 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 OBJECTIVES (Continued)

5. Distributed educational information and materials on chronic disease prevention via health presentations, social media outlets, engagement in community health events, and local news interviews
6. Collaborated with community partners to increase nutrition education and identify areas with low food security. Attended community meetings focusing on food insecurity, food deserts and food access
7. Promoted worksite wellness by overseeing the employee fitness center and Employee Garden Club and participating in the Employee Wellness Committee
8. Coordinated with the Hamilton County Office of the Sheriff to provide wellness education to new hires on a bimonthly basis
9. Coordinated a Chronic Disease Self-Management Workshop for case managers who provide services for people with intellectual and developmental disabilities (IDD)
10. Implemented a 12-week HealthMatters Nutrition and Physical Activity Curriculum for 6 participants with IDD
11. Facilitated 2 Walk to School Day events and 3 Bike and Roll to School Day events at Hamilton County Elementary Schools
12. Partnered with Hamilton County Parks and Recreation to increase inclusive multi-generational park equipment at local playgrounds and parks
13. Collaborated with Coordinated School Health to provide interactive nutrition and physical activity programs at Hamilton County Schools

Family Health / Pediatric

MISSION

To do all that we can to assure a healthy community by providing preventative health services to the most vulnerable populations including those with barriers to receiving care such as lack of insurance, low income, new residents to the area, and those with language barriers.

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-childcare, 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 389,099	$ 382,596	$ 454,094	$ 445,027	$ 445,027
Employee Benefits	295,633	346,266	321,725	345,393	345,393
Operations	132,930	74,381	74,370	74,370	74,370
Total Expenditures	$ 817,662	$ 803,243	$ 850,189	$ 864,790	$ 864,790
Authorized Positions					
Full-time	**14.30**	**14.00**	**11.00**	**10.50**	**10.50**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

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

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Medical Visits	3,283	1,233	1,700	2,000
WIC Participant Caseload-Average	5,100	8,749	8,800	8,900

PROGRAM COMMENTS

The Pediatric Clinic supports the WIC program providing services to the largest caseload across the county at this location.

Primary Care

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 with a focus on those with low-income, no insurance, have Medicare, or have TennCare in the underserved rural areas of the county.

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 rural areas of the county, primarily in the Birchwood community.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 536,057	$ 548,223	$ 586,782	$ 530,449	$ 530,449
Employee Benefits	241,388	243,135	266,664	262,276	262,276
Operations	108,454	208,993	132,766	132,766	132,766
Total Expenditures	$ 885,899	$ 1,000,351	$ 986,212	$ 925,491	$ 925,491
Authorized Positions					
Full-time	**7.95**	**7.25**	**6.25**	**5.75**	**5.75**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

PERFORMANCE OBJECTIVES

1. Ensure pediatric and adult primary care visits are conducted annually
2. Ensure family planning visits are provided annually at Birchwood
3. Ensure immunizations to children and adults are administered at Birchwood
4. Ensure cervical cancer screenings are conducted for women annually

PERFORMANCE MEASURES	Actual CY 2024	Actual CY2025	Projected CY2026	Estimated CY2027
Provide 600 pediatric and adult primary care visits annually	600	875	900	925
Provide 150 immunizations to children and adults	150	114	150	175
Family Planning Visits - Birchwood	80	115	120	135
Provide Cervical Cancer Screenings to 40 women annually	40	17	40	45

PROGRAM COMMENTS

This is a growing community with increasing service numbers and an increase in dedicated staff.

Immunization Project

MISSION

Prevent vaccine-preventable diseases by ensuring equitable access to safe and effective vaccines for all individuals, especially vulnerable populations. The program aims to reduce illness, hospitalizations, and deaths while strengthening overall community health through increased vaccination coverage.

FUNCTION

Provide education to the community and to ensure proper storage, handling and safe administration of all vaccines to all eligible children.

PERFORMANCE GOALS

1. To promote proper use of all recommended vaccines to achieve and maintain a 90% immunization level among two-year-old children in Hamilton County.
2. Hamilton County will have no babies born who have acquired Hepatitis B from their mothers.
3. Hamilton County VFC providers, public and private, will save, protect and provide federally funded vaccines appropriately.
4. Immunization completion rates for children in Hamilton County will meet the Healthy People 2030 goals.
5. Hamilton County daycare centers will comply with all State Immunization requirements.
6. Hamilton County residents will have opportunities to learn about immunizations, including benefits, recommendations and requirements.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 192,103	$ 200,024	$ 206,595	$ 215,989	$ 215,989
Employee Benefits	114,256	124,567	137,538	124,778	124,778
Operations	5,467	8,988	5,900	5,900	5,900
Total Expenditures	$ 311,826	$ 333,579	$ 350,033	$ 346,667	$ 346,667
Authorized Positions					
Full-time	**3.42**	**3.42**	**3.47**	**3.61**	**3.61**
Skimp	**-**	**-**	**-**	**-**	**-**
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 Immunization Quality Improvement Plan (IQIP) 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 2024	Actual 2025	Projected 2026	Estimated 2027
Perinatal Hepatitis B Cases Tracked	10	12	10	10
VFC Compliance Visits Completed	22	20	20	20
VFC IQIP Visits Completed	8	9	8	8
24 Month Old Survey Completion Rate	78.4%	74.1%	80.0%	80%
Day Care & School Audits Completed	146	142	150	150
Outreach Activities - Events	5	3	4	4
Outreach Activities - Attendees	1,000	1,000	1,500	1,500

Governor's Highway Safety Program

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 and drunk driving prevention, bicycle and pedestrian safety, and child passenger safety system educational programs.

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 with local law enforcement and other professionals by providing a forum for highway safety topics, exchange of ideas, and networking opportunities.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 39,816	$ 46,449	$ 48,257	$ 48,458	$ 48,458
Employee Benefits	29,803	16,266	17,587	18,639	18,639
Operations	11,873	13,868	13,408	15,833	15,833
Total Expenditures	$ 81,492	$ 76,583	$ 79,252	$ 82,930	$ 82,930
Authorized Positions					
Full-time	**1.00**	**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
3. Organize child restraint device/seat belt campaigns
4. Provide information to media regarding child passenger safety systems, seat belt usage, impaired driving, and other highway safety-related activities per event
5. Coordinate the Child Passenger Safety System/car seat donation program and provide car seats and/or booster seats to eligible community members
6. Participate in Hamilton County efforts to increase bicycle and pedestrian education and safety

PERFORMANCE ACCOMPLISHMENTS

1. Coordinated the Child Passenger Safety Program, providing Child Passenger Safety education and car seats to qualifying residents of Hamilton County.
2. Coordinated 2 Walk to School Day and Walk and 3 Ride and Roll to School Day events at Elementary Schools
3. Distributed educational material via health presentations, social media outlets and engagement in community health events.
4. Provided child passenger safety/seat belt materials to childcares/Head Start, HUD public housing community centers, and prenatal educators.
5. Coordinated with Hamilton County High Schools to provide education to new drivers' and their passengers demonstrating techniques to reduce injury and fatality caused by risky driving.

PROGRAM COMMENTS

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, child passenger safety system usage, and raise awareness to reduce the number of impaired and distracted driving incidents in the community.

Federal Homeless Project

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.

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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 1,511,468	$ 1,662,602	$ 2,036,087	$ 2,029,201	$ 2,029,201
Employee Benefits	539,242	769,267	980,949	1,016,077	1,016,077
Operations	490,804	394,080	472,502	287,434	287,434
Total Expenditures	$ 2,541,514	$ 2,825,949	$ 3,489,538	$ 3,332,712	$ 3,332,712
Authorized Positions					
Full-time	**28.75**	**27.75**	**31.75**	**31.25**	**31.25**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**2.00**	**3.00**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Identify and engage people experiencing unsheltered homelessness quickly through targeted street outreach
2. Provide services for 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 MEASURES	Actual CY 2024	Actual CY 2025	Projected CY 2026	Estimated CY 2027
Number of Users Annually	4,259	4,319	4,450	4,550
Number of Visits Annually	23,164	22,984	23,500	24,000
Number of Outreach Visits	1,122	2,581	2,700	2,800
Number of Clients in VIP	262	259	275	290
Number of Visits for Case Management	13,746	14,939	15,400	15,900
Number of Visits for Medical Services	5,940	6,282	6,600	6,900
Number of Individuals Assisted by O/E Staff	2,148	2,247	2,350	2,450

PROGRAM COMMENTS

The Homeless Health Care Center is a federally funded Center and is Joint Commission accredited for ambulatory and behavioral health services, certified as a primary care medical home model.

STD Clinic

MISSION

To provide compassionate, confidential, and comprehensive care to individuals affected by sexually transmitted infections (STIs) while promoting prevention, education, and timely intervention to improve public health incomes in our community

FUNCTION

The Sexually Transmitted Disease (STD) Clinic provides education, diagnosis, treatment, and disease intervention to residents of Hamilton County. Some laboratory testing is done on-site.

PERFORMANCE GOALS

1. To see, evaluate, test, diagnose, and treat appropriately all persons at risk for a sexually transmitted infection (STI) in Hamilton County.
2. To educate and interview, by the Disease Intervention Specialist (DIS) for contacts, all persons diagnosed with a STI in the Health Department Sexual and Reproductive Wellness Clinic (as outlined by priorities set by the Tennessee Department of Health) to limit the spread of disease and prevent re-infection.
3. To review and investigate by DIS staff, all positive syphilis laboratory reports received in the HCHD Sexual and Reproductive Wellness 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.
4. To test free of charge in the Sexual and Reproductive Wellness Clinic all persons at risk for Hepatitis C in Hamilton County.
5. Provide access to information and education provided by HCHD 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 174,600	$ 173,066	$ 166,731	$ 118,047	$ 118,047
Employee Benefits	62,463	116,536	69,819	65,044	65,044
Operations	-	-	-	-	-
Total Expenditures	$ 237,063	$ 289,602	$ 236,550	$ 183,091	$ 183,091
Authorized Positions					
Full-time	**3.00**	**5.30**	**2.80**	**1.92**	**1.92**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. To provide access to the HCHD 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 HCHD STD Clinic, for education and contact information. Timeliness of original interviews of clients with early syphilis. Interview 75% of primary or secondary syphilis cases within 0 – 14 days. Interview 90% 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
3. All lab confirmed Hepatitis C positive individuals (who never tested positive previously) tested in HCHD clinics will be referred to the Viral Hepatitis Nurse Navigator for further education and linkage to care provided by the Tennessee Department of Health.
4. Community outreach will be provided as needed and/or requested

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
% of Early Syphilis Cases Interviewed Within 0 - 14 days ***	82%	80%	80%	80%
% of Early Syphilis Cases Interviewed Within 0 - 30 days	92%	90%	90%	90%

PROGRAM COMMENTS

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.

Sexual & Reproductive Clinic

MISSION

To do all that we can to assure a healthy community by providing preventative health services and treatment to the most vulnerable populations including those with barriers to receiving care such as lack of insurance, low income, new residents to the area, and those with language barriers. Providing education, contact tracing and treatment to prevent disease spread in the community.

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; testing and treatment of sexually transmitted infections; adult immunizations; pregnancy testing; contraceptive care; and screening for the Breast and Cervical Cancer Program.

PERFORMANCE GOALS

1. Provide services listed above to Hamilton County residents utilizing resources in an effective manner
2. Provide support of the Hamilton County Infant Mortality Reduction and Prevention program, The Tennessee Breast and Cervical Program and TennCare Presumptive Eligibility Services
3. Provide contract tracing and follow up treatment of individuals and partners
4. To assure access to health care in a timely manner.
5. To provide health education and clinic services to all who request assistance.
6. To provide appropriate information allowing clients to make informed decisions regarding their health care.
7. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients.
8. To continually assess community needs and clinical services so that the highest standard of care is attained.
9. To comply with Title VI Limited English Proficiency (LEP) regulations in serving non-English speaking clients.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 329,802	$ 189,561	$ 1,036,832	$ 986,704	$ 986,704
Employee Benefits	192,426	193,233	551,213	502,545	502,545
Operations	40,181	44,743	99,227	99,227	99,227
Total Expenditures	$ 562,409	$ 427,537	$ 1,687,272	$ 1,588,476	$ 1,588,476
Authorized Positions					
Full-time	**8.00**	**8.00**	**16.70**	**15.08**	**15.08**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**1.00**	**1.00**	**1.00**

PERFORMANCE OBJECTIVES

1. Provide routine screening, diagnosis and treatment for sexually transmitted infections (STIs) and HIV.
2. Offer patient counseling and a wide range of reversible and permanent methods to help individuals manage family spacing and prevent unintended pregnancies
3. Deliver medically accurate information on healthy relationships, sexual health practices, and dual protection methods against both pregnancy and infections

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Actual 2026	Projected 2027
Number of Patients	7,276	4,380	5,500	6,000
Folic Acid Distribution	814	720	800	900
Prenatal Vitamin Distribution	238	171	200	300

PROGRAM COMMENTS

Focus – communities of Highland Park, Westside, St. Elmo, Alton Park, Brainerd, North Chattanooga, Red Bank, and Downtown area. **Special target population**: low-income, uninsured individuals.

Note: Clinic provides preventative health service for adolescents and adults; serves a large number of uninsured clients for all services. Also provides contact tracing, disease surveillance and treatment of individuals diagnosed at partner agencies and private provider offices to prevent spread of infections in the community.

Ooltewah Clinic

MISSION

To do all that we can to assure a healthy community by providing services in suburban area of the community to reduce barriers to receiving care.

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); testing and treatment for sexually transmitted infections; adult immunizations; childhood immunizations; pregnancy testing; and contraceptive care; and 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, Breast and Cervical Program, and Dental services.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 351,231	$ 393,810	$ 287,429	$ -	$ -
Employee Benefits	292,082	346,130	154,948	-	-
Operations	79,947	168,661	84,569	-	-
Total Expenditures	$ 723,260	$ 908,601	$ 526,946	$ -	$ -
Authorized Positions					
Full-time	**11.00**	**11.00**	**5.50**	**-**	**-**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**1.00**	**-**	**-**	**-**

Clinic was discontinued in FY27

PERFORMANCE OBJECTIVES

To increase the daily provision of services provided through measures of positive customer service and efficient scheduling with reduced number of days per week in operation.

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Number of Patients Visits-Non WIC	3,799	1,500	1,100	N/A
WIC Participant Caseload-Average	1,832	2,098	1,800	N/A

Sequoyah Clinic

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; pregnancy testing; and contraceptive care. Ancillary services include dental care; primary care of children; testing and treatment of Sexually Transmitted Diseases: 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.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 416,406	$ 458,919	$ -	$ -	$ -
Employee Benefits	266,014	318,339	-	-	-
Operations	62,009	176,746	-	-	-
Total Expenditures	$ 744,429	$ 954,004	$ -	$ -	$ -
Authorized Positions					
Full-time	**12.00**	**12.00**	**-**	**-**	**-**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

Clinic was discontinued in FY26

PERFORMANCE OBJECTIVES

To increase the population receiving services provided through measures of positive customer service, efficient scheduling, and availability of expanded service hours

Chest Clinic / Epidemiology

MISSION

To protect and improve community health by leading timely, evidence-based investigations to track the spread of communicable diseases. Through strong collaboration, data-driven decision-making, and rapid response, the department works to reduce the impact of infectious threats and prevent future outbreaks.

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 from 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.

FUNCTION (continued)

- 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

    - 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 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 394,388	$ 293,675	$ 268,829	$ 425,196	$ 425,196
Employee Benefits	154,309	143,414	157,488	207,328	207,328
Operations	193,795	195,443	194,089	194,089	194,089
Total Expenditures	$ 742,492	$ 632,532	$ 620,406	$ 826,613	$ 826,613
Authorized Positions					
Full-time	**6.86**	**6.86**	**5.15**	**7.39**	**7.39**
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 NEDSS 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 2024	Actual 2025	Projected 2026	Estimated 2027
Suspected or Confirmed Reportable Diseases investigated	14,123	4,011	6,000	7,500
Health Dept New Hires Receiving OSHA BBP Standard within 10 days of Employment	46	66	50	50
Yellow Fever Vaccine (only required for certain countries)	254	318	300	350

*Decrease in suspected or confirmed reportable diseases investigated for 2025 is due to the removal of COVID-19 as a reportable disease or condition in Tennessee

County STD Clinic

FUNCTION

The County Sexually Transmitted Disease (STD) 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 County 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.

PERFORMANCE GOALS

1. To provide access to the HCHD 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 HCHD STD Clinic, for education and contact information.
3. To review and investigate by DIS staff, all positive syphilis laboratory reports received in the HCHD 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.
4. To provide community outreach to private provider offices, schools, faith-based organizations and interested residents of Hamilton County.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 384,997	$ 360,828	$ -	$ -	$ -
Employee Benefits	205,300	199,767	-	-	-
Operations	49,423	87,255	-	-	-
Total Expenditures	$ 639,720	$ 647,850	$ -	$ -	$ -
Authorized Positions					
Full-time	**7.98**	**6.75**	**-**	**-**	**-**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**1.00**	**1.00**	**-**	**-**	**-**

Clinic was discontinued in FY25

PERFORMANCE OBJECTIVES

1. Timeliness of original interviews of clients with early syphilis
2. Interview 75% of primary or secondary syphilis cases within 0 – 14 days
3. Interview 90% of early syphilis cases within 0 – 30 days (will be expressed as % done 0 – 14 days/0 – 30 days)
4. Time figured from date specimen collected; % includes persons tested by outside providers

Community Assessment / Planning

MISSION

The Community Assessment / Planning Program has as its purpose the responsibility for the community diagnosis, assessment, and planning function of the Health Department.

FUNCTION

The program collects and analyzes health and population data gathered on residents of Hamilton County and generates reports 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 render public information messaging utilizing print, TV, and social media.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 176,812	$ 171,553	$ 180,264	$ 263,078	$ 263,078
Employee Benefits	69,116	67,700	70,813	137,206	137,206
Operations	21,141	34,865	49,128	45,500	45,500
Total Expenditures	$ 267,069	$ 274,118	$ 300,205	$ 445,784	$ 445,784
Authorized Positions					
Full-time	**2.44**	**2.44**	**2.50**	**4.00**	**4.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Health planning meetings and strategy development activities to be conducted regularly with Health Department management and staff, Regional Health Council, State Department of Health officials, other local agency representatives, and community residents
2. Initiate work to update the Hamilton County Data Profile document
3. Provide staff support for the Hamilton County Regional Health Council meetings, its committees, and its activities
4. 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. Presentations, reports and request for data analyses on local health data findings are made available to 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 provided to the Hamilton County Regional Health Council and its committees.
4. Support, participation, and engagement has been provided to community organizations, faith-based institutions, 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 Office through press releases, media interviews, and social media posts.

High Impact Area Overdose Prevention Grant

FUNCTION

The High Impact Area (HIA) Overdose Prevention Grant has as its purpose to build local capacity to improve public health response to the substance misuse epidemic in Hamilton County; to use available data to identify populations at high risk for adverse consequences from substance misuse and employ evidence-based interventions that are responsive to population needs.

PERFORMANCE GOALS

1. Convene and administer a multi-sector Overdose Prevention Committee of the Hamilton County Regional Health Council to review local data, develop strategies and programs, and review progress.
2. Develop and disseminate an acute overdose response plan for Hamilton County that includes using local data to identify a spike in overdoses and use an incident command structure to communicate to stakeholders and the community as appropriate.
3. Identify gaps in Hamilton County response capabilities and take steps to move the community response forward.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 57,482	$ 89,564	$ 110,051	$ -	$ -
Employee Benefits	27,446	42,644	48,077	-	-
Operations	632	8,955	23,537	-	-
Total Expenditures	$ 85,560	$ 141,163	$ 181,665	$ -	$ -
Authorized Positions					
Full-time	**1.00**	**2.00**	**2.00**	**-**	**-**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

Grant was discontinued in FY27

PERFORMANCE OBJECTIVES

1. Convene a multi-sector Overdose Prevention Committee of the Hamilton County Regional Health Council to foster communication among various stakeholers
2. Create and conduct workgroups to support strategies and programs of the Overdose Prevention Committee
3. Develop and disseminate an Acute Overdose Response Plan for Hamilton County
4. Create a narrative on identified gaps in Hamilton County acute overdose response capability and provide recommendations for improvement
5. Develop and disseminate substance misuse prevention information via media interviews, press releases, and social media
6. Promote and support Overdose Awareness and Recovery month observances
7. Create and submit metrics reports to the Tennessee Department of Health

Community Health Access and Navigation in Tennessee (CHANT)

MISSION

The Community Health Access and Navigation in Tennessee (CHANT) model's core mission is to connect families to medical, social, and community resources.

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. It is operated through local health departments and aims to improve health outcomes by providing voluntary car coordination for children and pregnant women. 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. Collaborate with local community partners in areas which include but are not limited to: social service, housing, nutrition, child development, special healthcare needs, education, mental health, transition to adulthood, employment, smoking cessation, medical home, pre-natal care, family planning, behavioral health, insurance, and dental.
3. To provide specialized outreach and education to pregnant adolescents (PA) as well as Children and Youth with Special Health Care Needs (CYSHCN).
4. To serve at capacity which is 75 families per Care Coordinator.
5. To provide a transition plan to adulthood for all children ages 14 and above enrolled in the Children's Special Services pathway of care.
6. To provide special foods and formula to enrolled eligible children due to a medical diagnosis.
7. To provide medical care coordination and medical services to children on CHANT that are enrolled in the Children's Special Services pathway of care.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 687,806	$ 702,224	$ 796,960	$ 741,779	$ 741,779
Employee Benefits	305,408	407,224	437,147	457,554	457,554
Operations	45,845	47,603	50,100	43,500	43,500
Total Expenditures	$ 1,039,059	$ 1,157,051	$ 1,284,207	$ 1,242,833	$ 1,242,833
Authorized Positions					
Full-time	**15.80**	**15.80**	**15.80**	**14.80**	**14.80**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. The CHANT model will provide integrated care coordination services by assessing the family's needs through a comprehensive screening assessment of behaviors, development, and medical risk
2. The CHANT model and its staff will provide care coordination through connecting them to social, mental, educational, and medical services.
3. The model allows for the modifications and adaptation to a public health primary prevention and medical home approach; the Pathways Community HUB model was selected as the framework for CHANT's design
4. The CHANT team will conduct educational sessions with local service providers through partnership collaborations and targeted outreach efforts
5. The CHANT team will collaborate with community resources, providers, and partners and make referrals for services as appropriate for families enrolled on the CHANT navigation pathways
6. CHANT will provide medical care coordination and financial assistance for eligible children who are enrolled on the Children's Special Services (CYSHCN) Pathway of care
7. CHANT will provide up to $400 a month of special foods and/or special formula for children enrolled in CSS who qualify diagnostically and financially for this service 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

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Families Served	500	671	600	600
Referrals Received	890	1091	1000	900
CSS Clients	85	85	80	100
Community Outreach Events/Activities	50	45	50	50
Children Receiving Special Food Assistance	15	42	10	10

PERFORMANCE ACCOMPLISHMENTS

1. CHANT staff continued to serve all families per program guidelines and continued to receive ongoing referrals. The CHANT staff followed up on over 1,000 referrals during FY 26.
2. CHANT staff and the leadership collaborated and assisted with facilitating at least 50 outreach events that included the required targeted outreach events.
3. The CHANT Care Coordinators completed over 425 Screening & Assessment Questionnaires Needs Assessment with potential referred families.
4. All CHANT staff participated in the annual CHANT training and CSS training in FY26.
5. CHANT staff continued to provide face-to-face follow-up care coordination services along with home visits during the FY 26. There were 1,022 in-home visits during FY26.
6. The CHANT staff through the CHANT model provided safe sleep sacks, Pack ’n Plays, and the newborn baby diaper bags for the newborn “welcome baby” referrals from the state Central Call Center. Care Coordinators provided a safe crib for at least 50 CHANT families enrolled in CHANT during FY26.
7. An approved infographic referral flyer and business cards were created with QR codes so providers and community partners can easily access the state referral link site via the state portal Central intake system.
8. An approved infographic informational was created and approved by TDH for CSS and special food outreach.
9. CHANT provided up to $400 a month of special food and formula assistance for each child that was financially and diagnostically eligible according to the program guideline.

State Tuberculosis Clinic

MISSION

To achieve sustained TB control and enhanced TB prevention, aiming to eventually eliminate TB as a public health threat in Hamilton County

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 an expert resource to the community for tuberculosis timely information, education and current, accurate data.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 224,285	$ 229,425	$ 234,004	$ 235,719	$ 235,719
Employee Benefits	99,217	105,624	113,812	120,212	120,212
Operations	29,948	35,070	30,110	30,110	30,110
Total Expenditures	$ 353,450	$ 370,119	$ 377,926	$ 386,041	$ 386,041
Authorized Positions					
Full-time	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
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. Provide TB testing to refugees who are entering and residing in Hamilton County
5. At least 95% of newly diagnosed TB cases shall complete the recommended course of treatment within 1 year
6. Provide directly observed therapy and case management for all cases of TB to assure timely completion of prescribed therapy (expressed as # DOT visits)
7. Encourage initiation and completion of treatment recommended for clients with TB infections (TBIs)
8. 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 2024	Actual 2025	Projected 2026	Estimated 2027
Tuberculosis Case Rate	2.6	2.6	3.0	4.0
Average # Contacts Identified Per Case	12	14	15	15
High Risk: Foreign-born Persons Assessed	254	171	150	150
New TB Disease Cases Completing Treatment Within 1 year	10	3	6	10
Directly Observed Therapy Visits	1506	867	900	1500
TB Infections Treated	74	93	100	100
Community Outreach - Events	3	0	1	1
Community Outreach - Estimated Attendees	2,500	0	N/A	N/A

Health Department Mobile Services

MISSION

To do all that we can to assure a healthy community by taking services into the community to reduce barriers to receiving care.

FUNCTION

To provide preventative health services in locations in the community through a mobile health unit so that individuals and families as a whole may be helped to achieve and maintain optimal health. Special focus groups are those with transportation barriers. Services provided to 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; pregnancy testing and contraceptive care; testing and treatment of Sexually Transmitted Diseases: 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 services to those that meet program qualifications.
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 services so that the highest standard of care is attained.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ -	$ -	$ 390,088	$ 253,746	$ 253,746
Employee Benefits	-	-	188,193	128,492	128,492
Operations	-	-	61,826	61,826	61,826
Total Expenditures	$ -	$ -	$ 640,107	$ 444,064	$ 444,064
Authorized Positions					
Full-time	**-**	**-**	**6.50**	**4.50**	**4.50**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

To increase the population receiving services provided through measures of positive customer service, providing mobile services in areas of need, and availability of expanded service hours. Partnerships to provide on-site care at community agencies that serve high risk and underserved populations. Partnership with Hamilton County Department of Education to provide on-site immunizations to address transportation and other barriers families are experiencing

PERFORMANCE MEASURES	Actual 2025	Projected 2026	Estimated 2027
Number of unique locations	27	30	35
Days on location	108	200	220
Number of clients Served	423	550	600

Mobile Services operations started July 2025

PROGRAM COMMENTS

Focus communities are Soddy Daisy, Hixson, Lakesite, Sale Creek, Bakewell, Graysville, Red Bank, Walden, and Signal Mountain to provide services to those most effected by the closure of the Soddy Daisy clinic location. Also serving all areas of Hamilton County, participation in city and municipality parades and events, and at Hamilton County Department of Education schools and events. Partnerships with multiple community agencies, including faith-based organizations, to provide services and education at events and fairs.

Oral Health

MISSION

The School-Based Dental Prevention Program is an effective way to reach millions of children to reduce oral disease and improve oral health. As stated by the Center for Disease Control and Prevention, school-based dental programs help reduce the number of children who experience tooth decay, this minimizing the conditions associated with decay such as pain, infection s and tooth loss. These problems lead to issues with eating, speaking, playing and learning.

FUNCTION

The Hamilton County Health Department, in cooperation with the Tennessee Department of Health and the Hamilton County Department of Education, participates in a School Based Dental Prevention Program (SBDPP). This program has been in existence in Hamilton County since 2001. School-based dental programs are a very effective way to reach many children to prevent decay, pain infections and tooth loss. Dental issues may lead to problems with eating, speaking, playing and learning. The program targets Title I schools, providing dental services to all children who return a signed consent from their parent or guardian. Our School-Based Dental Preventive Program is fully staffed with 3 dental hygienists and 1 dental assistant. We have a very good working relationship with the Hamilton County Department of Education which includes the many principals and school staff in our targeted schools.

Our program provides the following services:

1. Provide dental sealants to children in grades K-8.
2. Provide dental referrals to children in grades K-8.
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 application of silver diamine fluoride to teeth indicated with returned consent.
6. Provide application of fluoride varnish with returned consent.
7. Provide TennCare outreach in target schools.

PERFORMANCE GOALS

Meet all the requirements, scope of services and deliverables as required, by the Grant Contract with the State of Tennessee, Department of Health, for the School-Based Dental Program.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 273,559	$ 277,607	$ 278,091	$ 261,733	$ 261,733
Employee Benefits	117,189	115,109	125,348	116,755	116,755
Operations	21,630	30,224	21,650	41,512	41,512
Total Expenditures	$ 412,378	$ 422,940	$ 425,089	$ 420,000	$ 420,000
Authorized Positions					
Full-time	**4.18**	**4.18**	**4.18**	**3.51**	**3.51**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Visit at least one-half of the target schools in a school year and do community projects when school is not in session
2. Consent forms are sent home for the parents or guardians to sign. Even if consent forms are not returned signed, every child receives oral health education which is a very important part of our program
3. The dental program manager remotely monitors the program's achievements
4. The State of Tennessee Department of Health conducts an annual audit to ensure that the requirements of the program are met

PERFORMANCE MEASURES	Actual 2023	Actual 2025	Projected 2026	Estimated 2027
Children Referred	540	716	636	660
Sealant Screenings	2,229	2,806	2,661	2,850
Teeth Sealed	6,561	9,668	9,229	9,800
Target Schools	24	29	28	30

PROGRAM COMMENTS

The year 2026 marks the 25th anniversary of the statewide program. Over the 25 years of this statewide program, the following data emphasizes its importance of the program: 2.2 million children screened, 1 million children receiving treatment, and 5.8 million sealants placed. This valuable program has prevented a significant amount of oral disease in our community and across the State of Tennessee.

Center for Thriving Families

MISSION STATEMENT

The mission of the Center for Thriving Families is to support families in Hamilton County with resources and opportunities to reduce children's exposure to toxic stressors and to increase the number of positive childhood experiences, thereby setting them up for a thriving future.

FUNCTION

Focused on core programmatic areas of:

a) Lowering the barriers to accessing family support resources.
b) Increasing the availability and relevancy of family support resources.
c) Taking a trauma-informed approach to advocating for systemic change that supports the needs of vulnerable families.

The work is sustained and maintained through partnering with a community network driven by collaboration; introducing thought leaders and best practices to inform collective work around reducing toxic stressors experienced by families and increasing positive childhood experiences; increasing the availability and accessibility of family support services; increasing our community presence to build trust between families and the Center.

PERFORMANCE GOALS

To increase community awareness about available family support services; to strengthen a collaborative network of family support service providers; and to engage families in the use of available resources.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ -	$ -	$ -	$ 201,288	$ 201,288
Employee Benefits	-	-	-	107,856	107,856
Operations	-	-	-	46,650	46,650
Total Expenditures	$ -	$ -	$ -	$ 355,794	$ 355,794
Authorized Positions					
Full-time	**-**	**-**	**-**	**3.00**	**3.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

In FY27, this department moved under the Health & Social Services Division from Unassigned Departments

PERFORMANCE OBJECTIVES

1. Increase public awareness about the family support services available at the Hamilton County Health Department
2. Adapt current strategies and develop new strategies to meet the expressed unmet needs of vulnerable families
3. Host community events that encourage trust and build rapport with families in Hamilton County
4. Advocate for systemic changes at the local and state levels that increase support for vulnerable families

ELC Recovery Funds

FUNCTION

To ensure federal response funds that are directed to the Hamilton County Health & Social Services Department are utilized to prepare for, respond to, and recover from public health threats, including, but not limited to, the response and recovery from COVID-19.

PERFORMANCE GOALS

1. Provides COVID testing and vaccinations to the community as needed
2. Respond to influenza by offering flu vaccines

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 324,533	$ 39,095	$ -	$ -	$ -
Employee Benefits	92,911	9,103	-	-	-
Operations	101,415	860,698	-	-	-
Total Expenditures	$ 518,859	$ 908,896	$ -	$ -	$ -
Authorized Positions					
Full-time	**12.00**	**1.00**	**-**	**-**	**-**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Provide extensive contact tracking, case investigation, guidance on quarantine and isolation on an ongoing basis
2. Provide support for vaccination strike teams that go out into the community to give vaccinations to groups of individuals that are high risk of disease and have significant barriers to accessing vaccinations at an established vaccination site

PERFORMANCE ACCOMPLISHMENTS

Since the onset of the COVID-19 pandemic, the Hamilton County Health & Social Services Department has worked continuously to assure that all people living in and around Hamilton County, including adults, children, infants, geriatrics, and other at-risk populations benefit from the federal funds provided in the ELC Enhancing Detection Expansion services funds for the ongoing response and recovery from the COVID-19 pandemic as well as other public health threats.

PROGRAM COMMENTS

As of 2025, Federal funding for this program was suspended.

ARP Homeless Health Clinic

MISSION

One-time funding over a three-year period to prevent, mitigate, and respond to Coronavirus disease 1019 and to enhance Homeless Health Care services and infrastructure.

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 medical 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

1. Provide COVID testing and vaccinations to the homeless community.
2. Add additional staffing to support infrastructure and provide additional services during the pandemic and for service expansion.
3. Initiate mobile medical outreach to the homeless community sites.
4. Purchase services, supplies, and equipment to support health center services during the pandemic and for service expansion.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 506,515	$ 139,911	$ -	$ -	$ -
Employee Benefits	79,594	81,806	-	-	-
Operations	442,890	34,524	-	-	-
Total Expenditures	$ 1,028,999	$ 256,241	$ -	$ -	$ -
Authorized Positions					
Full-time	**9.00**	**3.00**	**-**	**-**	**-**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**2.00**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Hire staffing to provide COVID testing and vaccinations, additional services, and support infrastructure
2. Obtain mobile medical unit and form the medical outreach team
3. Research and purchase supplies, equipment, and services to support and expand health center services

PERFORMANCE MEASURES

1. Over 2,000 COVID vaccinations will be administered.
2. Over 4,000 COVID tests will be administered.
3. Additional clinical and administrative staff will be hired to expand services.
4. Mobile medical outreach will expand into the homeless outreach sites.
5. The Center will have the services, supplies, and equipment necessary for expanded services.

PROGRAM COMMENTS

As of 2025, Federal funding for this program was suspended.

Immunization Coop Agreement

FUNCTION

To provide Coronavirus education and vaccine health related services so that individuals, families, and communities as a whole may be helped to achieve and maintain optimal health. To provide American Rescue Plan Act grant funds to support Coronavirus infrastructure, workforce and data system needs.

PERFORMANCE GOALS

1. To assure access to coronavirus education and vaccine in a timely manner.
2. To provide coronavirus vaccine and health education 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 and outreach services so that the highest standard of care is attained.
6. Increase access and use of vaccines
7. To comply with Title VI Limited English Proficiency (LEP) regulations in serving non-English speaking clients.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 99,625	$ 80,903	$ -	$ -	$ -
Employee Benefits	41,535	29,086	-	-	-
Operations	474	-	-	-	-
Total Expenditures	$ 141,634	$ 109,989	$ -	$ -	$ -
Authorized Positions					
Full-time	**6.00**	**5.00**	**-**	**-**	**-**
Skimp	**-**	**1.00**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Provide the services listed above to Hamilton County residents utilizing resources in an effective manner
2. Participate in community outreach activities to educate people of about the coronavirus and coronavirus vaccines
3. To increase the population receiving services provided through measures of positive customer service, efficient scheduling, and outreach
4. Increase availability in a variety of settings: Areas with high rates of coronavirus, underlying health conditions, and areas experiencing barriers to accessing the vaccination
5. Reduce disparities and inequities in access and use of recommended vaccines
6. Strengthen data infrastructure to track vaccine coverage

PERFORMANCE OBJECTIVES (continued)

7. Improve dissemination and implementation of best practice among health care providers to effectively promote vaccine education and vaccination uptake

PROGRAM COMMENTS

As of 2025, Federal funding for this program was suspended.

Other Health & Social Services

FUNCTION

Pharmacy Inventory – 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. 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 summary for a full description of Pharmacy goals, objectives and accomplishments.

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

Coronavirus Health – Grant funds ended in FY25.

Friends House – This is a faith-based recovery and re-entry program in Chattanooga providing housing, employment assistance, and addiction support for men.

Maclellan Foundation – Provides support for faith-based ministries and Christian non-profit. It focuses on funding discipleship, leadership development, and community transformation,

Transform Ministries – Provides support to men, women, children, and families through mentoring study, and behavioral intervention rooted in Gospel of Christ.

United Way – Community Services – The Agency mobilizes community resources to improve lives by focusing on education, health, and financial stability.

CEMPA - Pediatric Dental Service - Provides affordable, compassionate, and high-quality dental.

Clinica Medicos – Pediatric Dental Service – To provide quality healthcare accessible to Chattanooga's under deserved Latino community.

United Way 211 – The Agency mission is to unite people and resources in building a stronger, healthier community. Connecting individuals and families experiencing crisis with emergency resources, including food, utility assistance, and housing.

Family Justice Center – To provide one place where victims can receive safety assessment united way - community and planning, civil legal support for Orders of Protection and Divorce, access to forensic services, linkage to community resources, counseling, parenting support, services for human trafficking victims, access to safe shelter and other services.

Chattanooga Area Food Bank – A network of partners and communities that work together to eliminate hunger by feeding, nourishing, and empowering citizens in which they serve.

La Paz Chattanooga – The mission of La Paz is to empower and engage the Latino community through advocacy, education, and inclusion. Every program and service are planned and implemented as a reflection of the mission and are specifically tailored to languages, cultures, and background of the diverse Latino market.

Partnership for Families/Children – The mission is to provide resources and guidance to empower people to create economic mobility, achieve financial stability, and provide healing for victims of domestic violence and sexual assault.

Adult Day Services-Signal Centers – A program focused on arts and recreation-based programming that assists adult individuals with disabilities to be independent in a safe, lively setting.

Boys & Girls Clubs of Chattanooga – The mission is to enable young people to realize their full potential as productive, responsible, and caring citizens.

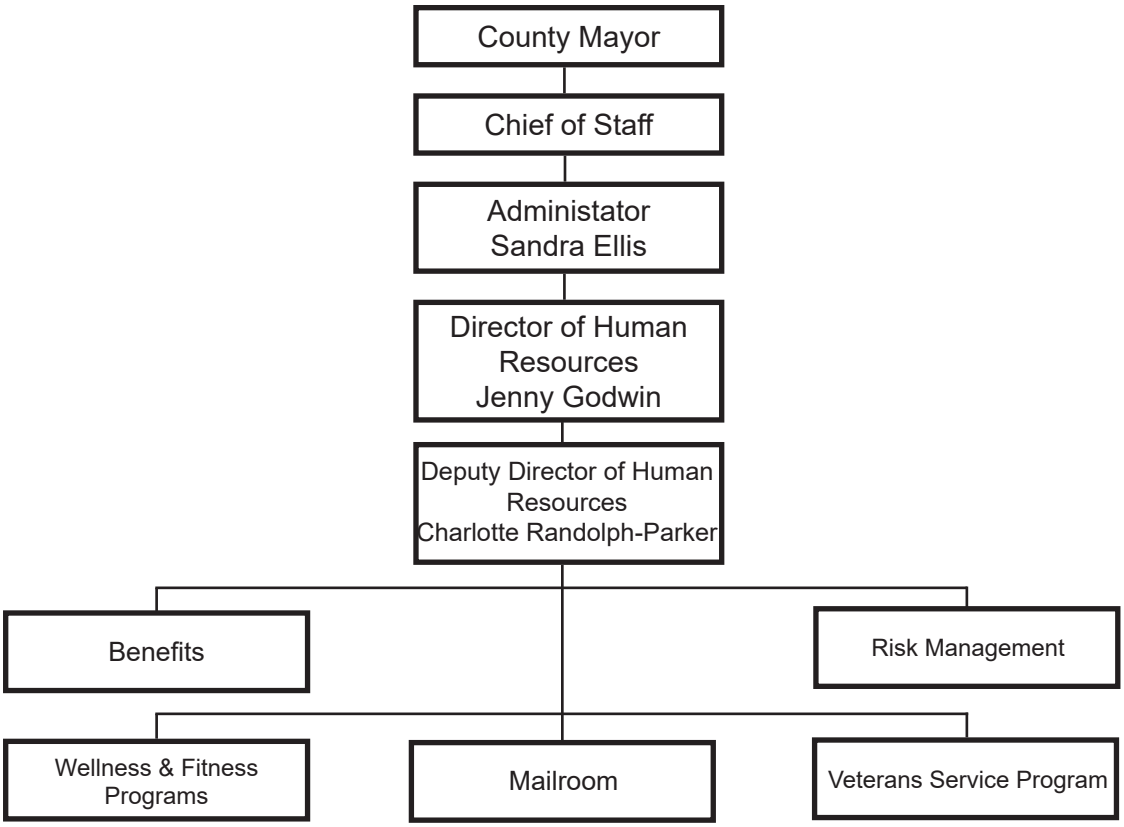
Children's Advocacy Center – Provides help for children who have experienced child sexual or physical abuse and engages the community in education initiatives.

Young Lives- Teenage Mom Programs – A Christian ministry that supports parenting and pregnant teens through mentorship and a life with Jesus Christ.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Project Water Help	$ -	$ -	$ 1,000	$ -	$ -
Warm Neighbors	-	-	10,000	-	-
Emergency Food & Shelter	7,542	12,283	15,702	-	-
Parents as Teachers - ARP	47,287	1,745	-	-	-
Inventories	(366)	(5,078)	-	-	-
Pharmacy Inventory	(26,605)	(46,014)	46	-	-
Coronavirus Homeless Health Clinic	38	-	-	-	-
Chronic Disease Prevention	(638)	-	-	-	-
Friends House	-	-	-	100,000	100,000
McClellan Foundation	-	-	-	100,000	100,000
Boys & Girls Club	-	50,000	-	50,000	50,000
Transform Ministries	-	-	-	25,000	25,000
Partinership For Families/Children	-	-	-	18,000	18,000
United Way - Community Services	-	-	-	60,000	60,000
CEMPA - Pediatric Dental Service	-	-	-	75,000	75,000
Clinnica Medicos-Pediatric Dent	-	-	-	75,000	75,000
United Way	170,000	170,000	100,000	170,000	170,000
Family Justice Center	175,650	150,000	150,000	150,000	150,000
Chattanooga Area Food Bank	-	100,000	-	-	-
La Paz Chattanooga	125,000	100,000	-	-	-
Partnership For Families/Child	175,650	250,000	250,000	275,000	275,000
Adult Day Services - Signal Centers	-	21,000	21,000	25,000	25,000
Childrens' Advocacy Center	-	75,000	75,000	-	-
Young Lives - Teenage Moms Program	-	50,000	50,000	50,000	50,000
Capital Leases	-	-	-	75,000	75,000
Total Expenditures	$ 673,558	$ 928,936	$ 672,748	$ 1,248,000	$ 1,248,000

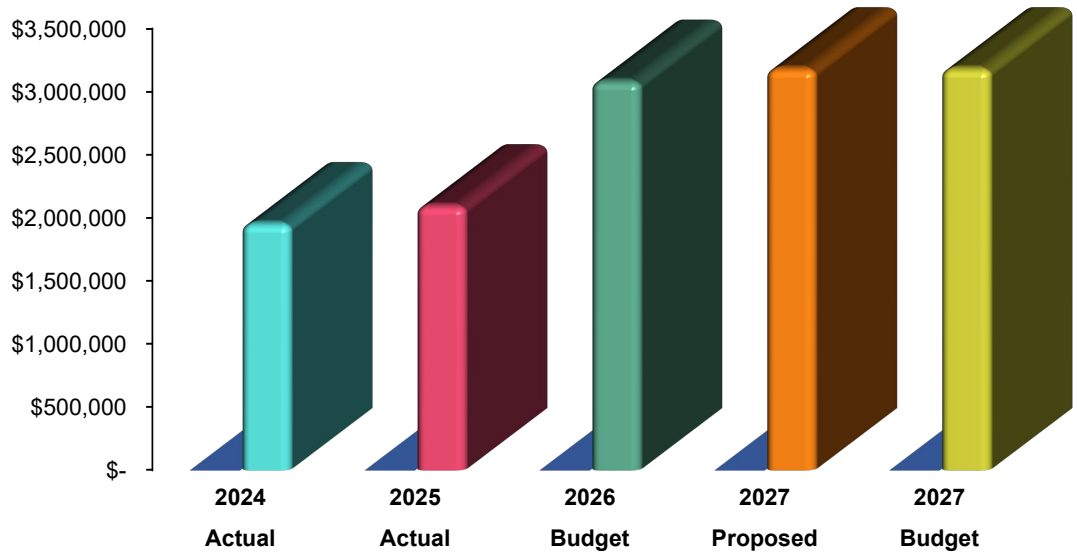
Human Resources Division

The Human Resources Division includes Benefits, Risk Management, Wellness & Fitness Programs, Mailroom and Veterans Service Program.

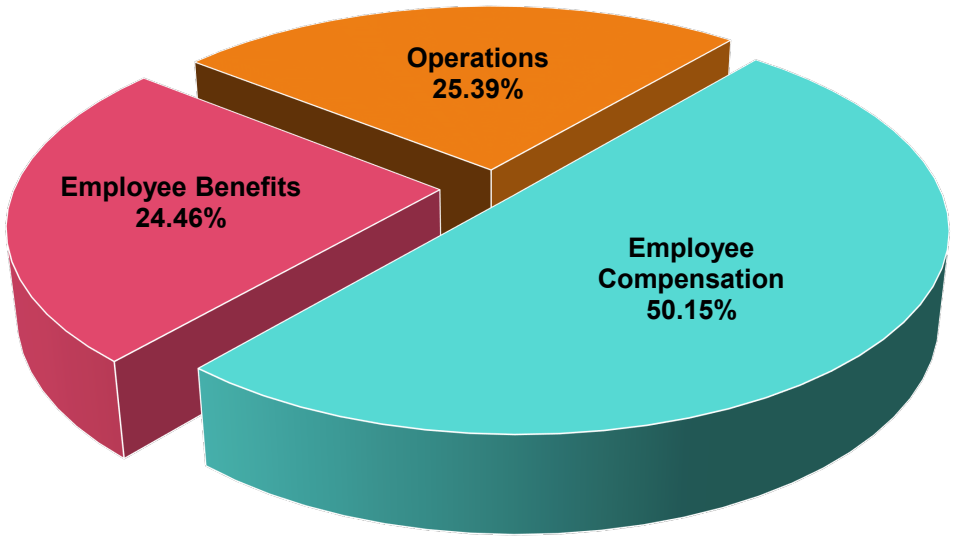


Left to Right: Jenny Godwin, Sandra Ellis, Charlotte Randolph-Parker

Human Resources Division Expenditures



FY 2026 Expenditures by Type



Human Resources Division
Expenditures by Departments

Departments	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Human Resources Administrator	$ 312,542	$ 324,302	$ 320,938	$ 508,472	$ 508,472
Benefits	788,420	787,775	1,043,399	976,597	976,597
Risk Management	-	-	729,217	704,910	704,910
Wellness & Fitness Programs	133,901	172,969	154,824	161,399	161,399
Mailroom	399,795	470,376	310,922	296,995	296,995
Other Human Resources	93,842	87,386	139,500	109,500	109,500
Veterans Service Program	228,196	255,199	384,212	423,300	423,300
	$ 1,956,696	$ 2,098,007	$ 3,083,012	$ 3,181,173	$ 3,181,173
Authorized Positions					
Full-time	**22.00**	**22.00**	**25.00**	**23.00**	**23.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

Human Resources Administrator

MISSION

To provide effective, compliant, and people-centered Human Resources services, fostering a supportive and collaborative work environment that aligns with organizational goals and empowers every employee to contribute to their full potential.

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 (EAP) and the Department of Transportation (DOT) Drug and Alcohol testing program; managing the employee health clinic and pharmacy as well as the wellness facility and benefits; overseeing the Veterans service Office; and managing the county-wide mail program.

PERFORMANCE GOAL

1. To support overall Human Resources (HR) functions by ensuring operational efficiency, assist in talent management (recruitment, onboarding, retention) maintain compliance, and provide administrative support for training and employee relations.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 181,545	$ 185,078	$ 191,486	$ 195,879	$ 195,879
Employee Benefits	81,101	86,245	93,762	99,773	99,773
Operations	49,896	52,979	35,690	212,820	212,820
Total Expenditures	$ 312,542	$ 324,302	$ 320,938	$ 508,472	$ 508,472
Authorized Positions					
Full-time	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

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, skills, and departmental succession planning
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. Provide employee ADA compliance
8. Provide Hamilton County with a Veterans Service Office
9. Provide mail service
10. Recommend changes in policies, practices, and systems when needed

Benefits

MISSION

Provide a balance of employee well-being with organizational goals by providing competitive and cost-effective benefits that attract, retain, and support a healthy, productive workforce.

FUNCTION

The Benefits Department coordinates all employee benefits for Hamilton County General Government, Hamilton County Office of the Sheriff, 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. Assists with coordination related to the Employee Assistance Program and the Department of Transportation (DOT) Drug and Alcohol Testing Program, as needed.

PERFORMANCE GOAL

1. Practice communication strategies to ensure employees understand and value their total compensation package.
2. Ensure benefits align with county objectives.
3. Identify cost-savings measures and make suggestions to help meet needs while saving money across the board between Hamilton County and employees.
4. Ensure cost-effective delivery of programs.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 486,216	$ 476,980	$ 559,648	$ 575,458	$ 575,458
Employee Benefits	196,766	207,618	246,363	241,178	241,178
Operations	105,438	103,177	237,388	159,961	159,961
Total Expenditures	$ 788,420	$ 787,775	$ 1,043,399	$ 976,597	$ 976,597
Authorized Positions					
Full-time	**8.00**	**8.00**	**8.00**	**7.93**	**7.93**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Assist departments with employee benefits, including online enrollment ranging from calls, in person meetings, and departmental visits for those with fewer
2. Conduct the benefits portion of new hire orientation and enroll new hires in their elected benefits and explaining retirement
3. Engage in an equitable market/workplace survey of employee benefits
4. Provide pro-active, cost-saving and quality-driven ideas to ensure employees have the optimal benefit package
5. Walk employees through the process of retiring from Hamilton County Government
6. Provide a competitive fringe benefits package for County employees while remaining fiscally conservative with the County's limited resources
7. Conduct employee training to enhance employee knowledge of benefits
8. Ensure compliance with all Federal, State, and local laws and regulations
9. Keep employees informed of changes in the industry that may affect their benefits
10. Successfully report and deliver 1095-C tax forms for appropriate employees, former employees, and retirees covered under the County health plan
11. Recommend changes in policies, practices and systems when needed
12. Being available for employees and their covered dependents to reach out if the need for assistance is ever needed.

Risk Management

MISSION

To protect the employees and assets of Hamilton County Government by identifying, transferring, and mitigating risk while promoting safety, accountability, and preparedness throughout the workplace.

FUNCTION

The Safety & Risk Management Office administers the County's comprehensive Safety and Risk Management Program. Core functions include:

1. Administration of commercial and self-funded insurance programs.
2. Claims management and financial loss mitigation.
3. Countywide workplace safety, OSHA/TOSHA compliance, and loss prevention.
4. Employee safety training, accident investigation, and hazard assessment.
5. Review and approval of insurance requirements for contracts, bids, RFPs, agreements, and special events.
6. ADA Title II transition planning, citizen accommodation support, and coordination with departments.
7. Oversight of fire alarm and sprinkler inspections, fire extinguisher servicing, and AED program management.
8. Consultation services to departments to identify, evaluate, and mitigate risk-related issues.

PERFORMANCE GOALS

1. Reduce workplace injuries, illnesses, and near-miss incidents.
2. Maintain compliance with OSHA/TOSHA, ADA Title II, NFPA, and other regulatory requirements.
3. Strengthen the County's safety culture through training, inspections, and employee engagement.
4. Reduce financial losses through proactive risk management and loss prevention.
5. Administer ADA Transition Plan according to ADA Title II.
6. Support departments through consultation, hazard identification, and corrective action planning.
7. Maintain effective policies and procedures to ensure efficient operation of the risk management program.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ -	$ -	$ 364,663	$ 338,496	$ 338,496
Employee Benefits	-	-	171,866	159,450	159,450
Operations	-	-	192,688	206,964	206,964
Total Expenditures	$ -	$ -	$ 729,217	$ 704,910	$ 704,910
Authorized Positions					
Full-time	**-**	**-**	**6.00**	**4.07**	**4.07**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

(In FY26, a resolution was adopted to move Risk Management from Unassigned Division to Human Resources Division)

PERFORMANCE OBJECTIVES

1. Update and maintain the Hamilton County OSHA Plan and the Safety & Risk Management Manual.
2. Establish and coordinate the County Safety Committee.
3. Conduct routine workplace safety inspections across County departments.
4. Investigate workplace accidents and track corrective actions.
5. Deliver employee safety training and compliance education.
6. Reduce OSHA/TOSHA violations through proactive inspections and hazard mitigation.
7. Track and analyze injury trends to target prevention efforts.
8. Administer insurance, claims (On-the-Job Injuries / Auto Liability / General Liability), and contractual risk management functions.
9. Review and approve minimum insurance requirements for contracts, agreements, and special events.
10. Minimize exposure to loss by providing consultations to departments on programs, events, and services.
11. Respond to citizen inquiries related to ADA Title II and coordinate accommodations.
12. Prioritize and recommend corrective actions identified in the ADA Transition Plan.

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Number of OJI Claims Reported	145	130	100	125
Number of Liability Claims Reported	137	110	105	112
Total Dollars Incurred	$1,362,689	$1,014,305	$1,294,784	$1,301,005
Workplace Inspections	2	2	3	12

PROGRAM COMMENTS

Safety & Compliance Initiatives

- Developed and implemented the Hamilton County Safety & Risk Management Manual.
- Updated the County OSHA Compliance Plan to align with current OSHA/TOSHA requirements.
- Established the County Safety Committee with department directors and designees.
- Conducted County-wide safety inspections, hazard assessments, and periodic TOSHA inspections.

Training, Investigations & Loss Control

- Expanded employee safety training programs across all departments.
- Increased accident investigation activities and corrective action tracking.
- Continued efforts to reduce workplace injuries and financial losses through targeted loss control.

Insurance & Claims Administration

- Completed annual property valuation updates for all County facilities, including jointly owned properties and WWTA assets, ensuring accurate insurable values.
- Conducted daily consultations and approvals of insurance requirements for bids, RFPs, and agreements, supporting procurement and departmental operations.

Fire Protection & AED Program Oversight

- Oversee annual fire extinguisher inspection and service agreement, including tagging and servicing.
- Oversee annual inspection and testing of fire alarm and suppression systems to ensure NFPA compliance.
- Continue to coordinate with EMS to maintain AED devices County-wide.

Special Events & Contractual Risk Review

- Continued consultation and review of special events at all County-owned properties.
- Manage increasing volume and complexity of events, reviewing certificates of insurance and recommending appropriate coverage.

ADA Title II Program Administration

- Continued administration of the ADA Title II Transition Plan, prioritize corrective actions and coordinate with County Engineering/Maintenance.
- Manage and monitor funding for ADA Title II improvements, with long-term goals of achieving compliance across all County programs and facilities.

Wellness & Fitness Programs

MISSION

The Wellness and Fitness facility and programs are designed to improve the health and wellness of Hamilton County employees and their dependents.

FUNCTION

Administer county wellness programs by offering classes and instruction at a 24-hour wellness facility staffed on weekdays by certified personal trainers.

PERFORMANCE GOAL

Increase strength, flexibility, and endurance for the employees and covered dependents.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 55,805	$ 58,345	$ 59,609	$ 62,565	$ 62,565
Employee Benefits	60,029	66,999	43,235	46,854	46,854
Operations	18,067	47,625	51,980	51,980	51,980
Total Expenditures	$ 133,901	$ 172,969	$ 154,824	$ 161,399	$ 161,399
Authorized Positions					
Full-time	**2.00**	**2.00**	**1.00**	**1.00**	**1.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Oversee the County's Health and Wellness initiatives
2. Enforce Wellness Center rules and policies
3. Provide group classes to members such as boot camp, yoga, cardio dance and functional strength
4. Improve long-term healthy behaviors through incentives and accountability
5. Offer exercise opportunities designed to decrease employee's risk for on-the-job injuries
6. Offer healthy ways to reduce stress through exercise
7. Improve productivity by increasing employees' level of physical fitness
8. Offer a high demand and valued benefit to reduce employee turnover

Mailroom

FUNCTION

Operate a mail distribution courier service.

PERFORMANCE 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 263,447	$ 265,180	$ 169,160	$ 173,192	$ 173,192
Employee Benefits	124,429	124,467	73,098	77,603	77,603
Operations	11,919	80,729	68,664	46,200	46,200
Total Expenditures	$ 399,795	$ 470,376	$ 310,922	$ 296,995	$ 296,995
Authorized Positions					
Full-time	**7.00**	**7.00**	**4.00**	**4.00**	**4.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Automation of USPS reporting and monthly accounting reports
2. Continued support of County departments through timely mail delivery
3. Cross training of all mailroom employees to improve efficiency
4. Implementation of internal controls and continued assessment of ways to reduce spending
5. Improved communications between the mailroom and County departments
6. Provided training to department regarding cost differences for e-certs and green card certified mail, Restricted mailings, Priority mailings, Registered mailings, and Express mailings

Other Human Resources

FUNCTION

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.

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

Chattanooga Future Fund – Emp Benefit – Cost center used to provide matching funds to each Chattanooga Future Fund account established for each eligible child of a Hamilton County government employee.

Departments	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Drug & Alcohol Testing Program	$ 20,042	$ 23,059	$ 26,000	$ 26,000	$ 26,000
Employee Assistance Program	38,800	39,327	58,500	58,500	58,500
Armed Forces Week	35,000	25,000	25,000	25,000	25,000
Chattanooga Future Fund	-	-	30,000	-	-
Total Expenditures	$ 93,842	$ 87,386	$ 139,500	$ 109,500	$ 109,500

Veterans Service Program

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, and The American Legion, Veterans of Foreign Wars. In addition, the Veterans Treatment Court (VTC) Program was established to aid veterans in is committed to assisting Veterans with intervention, treatment, and rehabilitation of substance use disorders and/or mental health issues who desire to change their lives.

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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 159,734	$ 178,462	$ 245,677	$ 249,914	$ 249,914
Employee Benefits	90,299	71,684	118,703	153,224	153,224
Operations	(21,837)	5,053	19,832	20,162	20,162
Total Expenditures	$ 228,196	$ 255,199	$ 384,212	$ 423,300	$ 423,300
Authorized Positions					
Full-time	**3.00**	**3.00**	**4.00**	**4.00**	**4.00**
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
5. To provide veterans with eligibility determination for the Veterans Treatment Court (VTC)

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Veteran (Population)	21,235	N/A	N/A	N/A
Office Visits	1,228	1,256	1,179	1,289
Interactions	27,627	18,885	24,836	30,787
Claims Submitted	1,107	1,285	1,550	2,139
Benefits Awarded	$173,712,060	N/A	N/A	N/A
Total VA Expenditures	$300,373,382	N/A	N/A	N/A

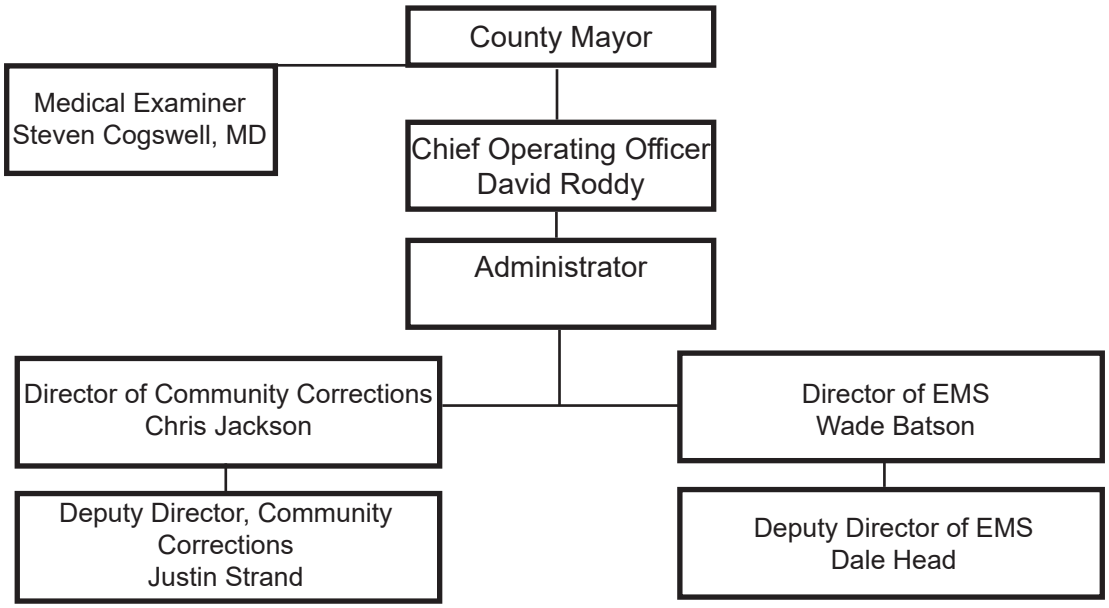
Footnotes:

1. Trend Calculation Note: FY27 estimates were calculated using a standard linear trend method: the year-over-year change between FY24–FY25 (or FY25–FY26 where applicable) was added to the FY26 projected value to produce a forward estimate.

2. VA GDX Data Availability Note: "N/A" indicates that official VA Geographic Distribution of Expenditures (GDX) data is not yet available. GDX releases typically lag 18–24 months, so FY25 official figures—and any corresponding projections for FY26 and FY27—have not been published. For reference, VA GDX data is released at: https://www.va.gov/vetdata/expenditures.asp

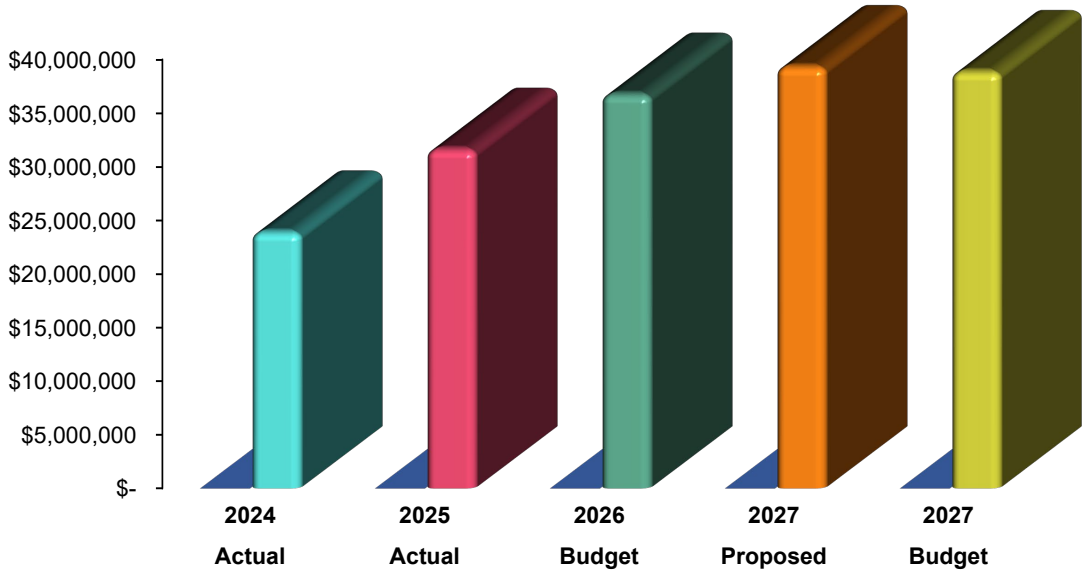
Public Safety Division

The Public Safety Division is responsible for enhancing the safety of the citizens of Hamilton County.

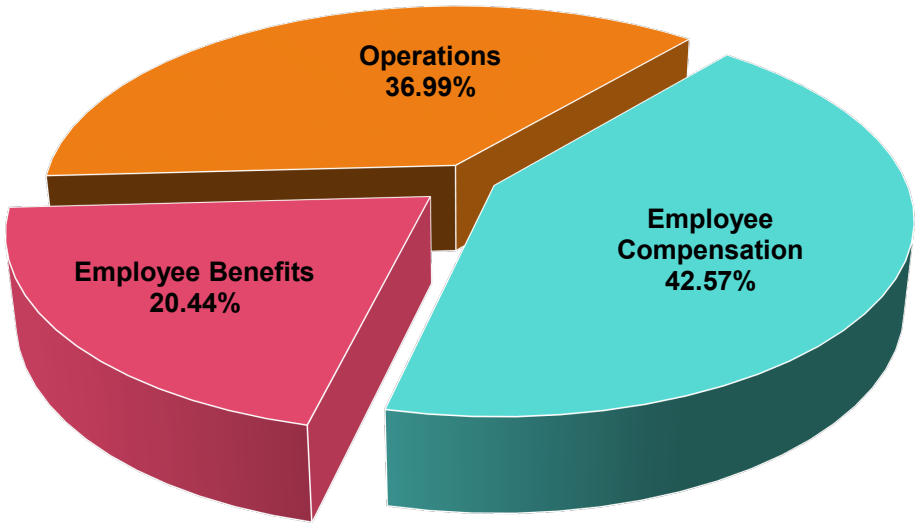


Left to Right: Chris Jackson, Justin Strand, Wade Batson, Dale Head

Public Safety Division Expenditures



FY 2026 Expenditures by Type



Public Safety Division
Expenditures by Departments

Departments	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Public Safety Administrator	$ 265,908	$ 277,002	$ 288,962	$ 188,703	$ 188,703
Medical Examiner	-	1,702,656	1,965,969	2,047,269	2,047,269
Office of Emergency Management / Volunteer Services	-	2,599,675	2,938,898	3,022,716	3,022,716
Community Corrections - Felony	380,487	406,096	668,561	702,714	702,714
Community Corrections - Misdemeanors	1,065,863	1,107,302	1,344,147	1,415,790	1,415,790
BJA 24 Smart Supervision Program	-	64,547	239,789	272,382	272,382
Community Corrections Program - Litter Grant	606,379	613,480	792,912	791,748	791,748
Community Corrections Program - Pretrial Diversion	823,105	954,162	1,611,256	1,700,497	1,700,497
Emergency Medical Services	19,184,379	20,192,941	20,714,116	22,097,460	22,097,460
EMS - Quick Respond Team	-	2,939	901,039	901,109	901,109
Other Public Safety	1,626,679	3,727,459	5,299,824	6,193,462	5,732,343
	$ 23,952,800	$ 31,648,259	$ 36,765,473	$ 39,333,850	$ 38,872,731
Authorized Positions					
Full-time	**202.00**	**223.00**	**227.00**	**227.00**	**227.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**7.00**	**9.00**	**5.00**	**6.00**	**6.00**

Public Safety Administrator

MISSION

The mission of the Public Safety Administrator is to provide effective oversight, coordination and strategic support to departments and initiatives that enhance Public Safety for the residents of Hamilton County.

FUNCTION

The administrator ensures the efficient operation, fiscal accountability and long-term sustainability of the departments under its oversight. Those departments consist of Alternative Sentencing Programs (also known as Community Corrections), Emergency Medical Services, Opioid Settlement and Remediation projects, and the Opioid Overdose Prevention Team.

PERFORMANCE GOAL

1. To ensure the continued efficient and effective operation of each department and their respective programs.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 183,641	$ 186,696	$ 191,838	$ 123,160	$ 123,160
Employee Benefits	78,244	83,953	90,324	58,743	58,743
Operations	4,023	6,353	6,800	6,800	6,800
Total Expenditures	$ 265,908	$ 277,002	$ 288,962	$ 188,703	$ 188,703
Authorized Positions					
Full-time	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

FY2022-FY2024, the Public Safety Administrator (formerly known as the General Service Administrator) was under the General Services Division which dissolved in FY2025.

PERFORMANCE OBJECTIVES

1. Support the individual departments in achieving their own missions and performance goals, and to assist departmental leadership in staff development and training
2. Assist departmental leadership with developing programs and utilizing county, state, and federal funding to maximum ability
3. Serve the general services needs of our community

PERFORMANCE ACCOMPLISHMENTS

The Opioid Overdose Prevention Team within Emergency Medical Services has been successfully implemented and is now operating as an active program. This initiative expands EMS's role in community paramedicine and broadens the range of care available to county residents through rapid, community-based, medically assisted opioid treatment and overdose prevention services.

Oversight of these programs and their connection to the opioid crisis, along with monitoring of available state and federal dollars to be used appropriately as directed by various resources, has been a priority for the Administrator.

Medical Examiner

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.

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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ -	$ 1,010,741	$ 907,996	$ 1,227,430	$ 1,227,430
Employee Benefits	-	428,161	704,786	446,943	446,943
Operations	-	263,754	353,187	372,896	372,896
Total Expenditures	$ -	$ 1,702,656	$ 1,965,969	$ 2,047,269	$ 2,047,269
Authorized Positions					
Full-time	**-**	**12.00**	**12.00**	**12.00**	**12.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

Note: Medical Examiner moved under the new Public Safety Division in FY2025

PERFORMANCE OBJECTIVES

1. Provides vital information that is needed by the family of the deceased, Public Health Department, law enforcement and many other agencies
2. Comprehensive investigations include selected death scene visits, postmortem examinations and/or autopsy with photographic and narrative documentation of various medical evidence, toxicology and serology, x-rays and consultation in anthropology, odontology or other specialties as needed
3. Prepare various reports and other documentation related to an individual's death and subsequent expert medical testimony in judicial proceedings

PROGRAM COMMENTS

This office has continued to maintain our National Association of Medical Examiners accreditation. The County Medical Examiner's Office participates in the State of Tennessee's on-line death certificate system called VRISM, which has made the completion of death certificates more prompt throughout the state. The office has linked in MDILog with TBI and State Unintentional Drug Overdose Reporting System (SUDORS) in monitoring drug overdoses and has linked with National Violent Death Reporting System (NVDRS). The Hamilton County Medical Examiner's Office has seen a decrease in some categories.

Office of Emergency Management / Homeland Security – Volunteer Services

FUNCTION

Hamilton County allocates funds 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Hazardous Material Team	$ -	$ 82,163	$ 106,386	$ 105,230	$ 105,230
Tri-Community Volunteer Fire	-	640,979	690,979	711,708	711,708
Dallas Bay Volunteer Fire Dep	-	475,160	535,160	551,215	551,215
Mowbray Volunteer Fire Dept	-	130,884	165,884	170,861	170,861
Chattanooga-Hamilton County	-	82,467	102,467	105,541	105,541
Highway 58 Volunteer Fire De	-	532,211	582,211	599,677	599,677
Sequoyah Volunteer Fire Dept	-	68,348	68,348	70,398	70,398
Walden's Ridge Emergency S	-	164,841	199,841	205,836	205,836
Sale Creek Volunteeer Fire De	-	237,447	272,447	280,620	280,620
Hamilton County STARS	-	103,467	123,467	127,171	127,171
Flattop Volunteeer Fire Dept	-	81,708	91,708	94,459	94,459
Total Expenditures	$ -	$ 2,599,675	$ 2,938,898	$ 3,022,716	$ 3,022,716

Note: In FY2025, Volunteers Services moved from the Unassigned Division to Public Safety Division

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.

Community Corrections Program - Felony

MISSION STATEMENT

Offer Hamilton County Criminal Court Judges an alternative to imprisonment, which is an intermediate punishment program between probation and prison. The program will provide an alternative sentencing method that stresses work ethic and a structured lifestyle with an end goal of reducing the rate of recidivism among Program residents and safety of the community.

FUNCTION

Felony Community Corrections offers an alternative to institutional incarceration for otherwise prison-bound felons. The program was initiated in the fall of 1986 after the passage of the Tennessee Community Corrections Act of 1985. The new law was developed to reduce prison overcrowding. Supervision includes in-house arrest, electronic monitoring, drug screening, weekly interviews, employment checks, 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 239,309	$ 233,905	$ 278,341	$ 282,217	$ 282,217
Employee Benefits	102,795	109,350	124,979	155,256	155,256
Operations	38,383	62,841	265,241	265,241	265,241
Total Expenditures	$ 380,487	$ 406,096	$ 668,561	$ 702,714	$ 702,714
Authorized Positions					
Full-time	**4.25**	**4.25**	**4.25**	**4.25**	**4.25**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

FY2022-FY2024, Community Corrections Program was under the General Services Division which dissolved in FY2025. In FY2025, Community Corrections moved under the new Public Safety Division

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 2024	Actual 2025	Projected 2026	Estimated 2027
Number of Jail Days Saved	9,340	10,593	11,653	12,817
Collected Fees, Costs and Restitution	$9,307	$12,736	$14,009	$15,410
Total Public Work hours	242	136	350	500
Number of Intakes	22	31	40	40
Wages Earned by Offenders	$313,746	$388,800	$427,680	$470,448

PROGRAM COMMENTS

The Hamilton County Felony Community Correction Program has been in existence since 1986. Over the past year we have been able to help reunite families, assist clients with dependence issues and help to place clients into the workforce.

Community Corrections – Misdemeanors

MISSION STATEMENT

To offer an alternative to incarceration, which stresses work ethic and a structured lifestyle and an end goal of reducing the rate of recidivism among Program clients while also concentrating on the safety of the community.

FUNCTION

Misdemeanant Probation provides supervision of misdemeanant offenders whose sentences are suspended to supervised probation. 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.

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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 634,708	$ 654,938	$ 754,670	$ 794,337	$ 794,337
Employee Benefits	308,719	351,780	406,866	438,903	438,903
Operations	122,436	100,584	182,611	182,550	182,550
Total Expenditures	$ 1,065,863	$ 1,107,302	$ 1,344,147	$ 1,415,790	$ 1,415,790
Authorized Positions					
Full-time	**11.75**	**12.75**	**12.75**	**12.75**	**12.75**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**2.00**	**1.00**	**1.00**	**1.00**	**1.00**

Note: FY2022-FY2024, Community Corrections-Misdemeanors was under the General Services Division which dissolved in FY2025. In FY2025, Community Corrections-Misdemeanors moved under the new Public Safety Division.

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 2024	Actual 2025	Projected 2026	Estimated 2027
Number of Intakes	1,929	1,737	1,802	1,855
Number of Jail Days Saved	5,110	5,262	42,705	43,986
Savings After Costs	$3,766,887	$2,064,361	$1,983,200	$2,042,696
Collected Supervision Fees	$121,616	$34,225	$79,688	$150,000
Restitution Collected	$152,670	$176,273	$133,158	$137,153

PROGRAM COMMENTS

The Misdemeanor Community Corrections program was initiated in 1989 and offers an alternative to institutional incarceration for otherwise workhouse bound misdemeanants to reduce overcrowding in the Hamilton County Workhouse and reduce correctional costs. Hamilton County Probation program was initiated in 2001 after legislation was passed ending supervision of misdemeanant probationers by the Tennessee Board of Probation and Parole. The Misdemeanor programs were combined for reporting purposes in 2025 and are funded by Hamilton County.

BJA 24 Smart Supervision Program

FUNCTION

The Recidivism Reduction Initiative (RRI), is designed to improve public safety by reducing recidivism rates among justice-involved individuals in Hamilton County's Misdemeanor Supervision Programs.

PERFORMANCE GOALS

1. Implement the Ohio Risk Assessment System to tailor supervision strategies to individual needs.
2. Hire a licensed clinical social worker (LCSW) to work directly with participants, offering cognitive behavioral therapy and case management for high-risk individuals.
3. Hire a community-based alternative sentencing officer to conduct home visits and meet participants in their communities to better support those with transportation and mobility challenges.
4. Create a participant needs fund to help cover essential services, such as transportation, housing or work-related expenses, for participants when other resources are not available.
5. Improve data collection and analysis by partnering with University of Tennessee at Chattanooga (UTC) to assess the program's effectiveness in reducing recidivism and improving participant outcomes.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ -	$ 35,417	$ 116,693	$ 121,598	$ 121,598
Employee Benefits	-	21,039	49,103	74,672	74,672
Operations	-	8,091	73,993	76,112	76,112
Total Expenditures	$ -	$ 64,547	$ 239,789	$ 272,382	$ 272,382
Authorized Positions					
Full-time	**-**	**-**	**2.00**	**2.00**	**2.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. To reduce recidivism rates among justice-involved individuals in Hamilton County's Misdemeanor Supervision Programs.
2. To accurately assess client risk/needs through ORAS completion.
3. Support the development of community supervision staff through training and other skill-building opportunities.
4. Implement evidence-based action plans in Misdemeanor Supervision Programs.
5. Measure effectiveness and outcomes with UTC.

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Number of Intakes to Recidivism Reduction Initiative (RRI) Program	2	27	35	45
Number of clients completed Relapse Prevention class	0	285	320	350
Number of clients completed A&D and Mental Health assessments	0	5	44	60
Number of clients that received assistance with Sober Living Housing	0	2	5	10

Community Corrections Program - Litter Grant

MISSION STATEMENT

The Hamilton County Litter Grant Program will operate as an alternative sentencing program for Hamilton County Government and is designed for non-violent misdemeanant offenders. Hamilton County, Litter Grant Program, shall respond to Hamilton County General Sessions, Criminal, Circuit, Chancery, Juvenile, City of Chattanooga City Court, and local municipality courts by offering an alternative to incarceration, reducing overcrowding in the Hamilton County Workhouse.

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, the 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 347,360	$ 329,310	$ 443,956	$ 449,010	$ 449,010
Employee Benefits	140,483	173,222	220,323	214,105	214,105
Operations	118,536	110,948	128,633	128,633	128,633
Total Expenditures	$ 606,379	$ 613,480	$ 792,912	$ 791,748	$ 791,748
Authorized Positions					
Full-time	**6.25**	**7.25**	**7.25**	**8.25**	**8.25**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**4.00**	**3.00**	**3.00**	**2.00**	**2.00**

Note: FY2022-FY2024, Community Corrections Program-Litter Grant was under the General Services Division which dissolved in FY2025. In FY2025, Community Corrections Program-Litter Grant moved under the new Public Safety Division

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 2024	Actual 2025	Projected 2026	Estimated 2027
Collected Contract Revenue & Supervision Fees	$455,457	$420	$385,000	$402,500
Litter Prevention Education Expenditures	$44,625	$44,600	$44,590	$44,590
Litter Collection Mileage	4,462	4,412	4,400	4,600
Tons of Litter Collected	123	118	110	120

PROGRAM COMMENTS

The Litter Grant program responds to County General Sessions, Criminal, Circuit, Chancery, Juvenile, City of Chattanooga City Court, and local municipality courts by offering an alternative to incarceration. The program was initiated in 1979 and provides community service through litter prevention and education throughout Hamilton County.

Community Corrections Program - Pretrial Diversion

MISSION STATEMENT

The mission of the Hamilton County Pretrial Services Program is to offer an alternative to incarceration for non-violent pretrial defendants. The program stresses work ethic and a structured lifestyle for an end goal of reducing the rate of recidivism among Program participants while also concentrating on the safety of the community.

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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 483,030	$ 551,729	$ 690,118	$ 732,835	$ 732,835
Employee Benefits	241,901	277,653	378,877	425,462	425,462
Operations	98,174	124,780	542,261	542,200	542,200
Total Expenditures	$ 823,105	$ 954,162	$ 1,611,256	$ 1,700,497	$ 1,700,497
Authorized Positions					
Full-time	**11.75**	**10.75**	**13.75**	**12.75**	**12.75**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**1.00**	**-**	**1.00**	**1.00**

Note: FY2022-FY2024, Community Corrections-Pretrial Diversion Program was under the General Services Division which dissolved in FY2025. In FY2025, Community Corrections-Pretrial Diversion Program moved under the new Public Safety Division.

PERFORMANCE OBJECTIVES

1. Offset operational costs by collection of supervision fees
2. Provide supervision of pretrial defendants to include face-to-face, weekly / monthly interviews, drug screening, report checks and collection of fees

PERFORMANCE MEASURES	Actual 2024	Actual 2025	Projected 2026	Estimated 2027
Number of Intakes	1,230	3,276	2,956	3,045
Collected Supervision Fees	$26,649	$34,690	$37,104	$38,217
Collected Restitution	N/A	$20,838	$17,794	$18,327

Emergency Medical Services

MISSION

To provide twenty-four-hour advanced life support ambulance service to Hamilton County.

FUNCTION

Provide ambulance services to county residences and surrounding communities participating in Emergency Medical Services (EMS) mutual aid agreements or as requested by State Emergency Medical Services due to mass casualty events or Homeland Security issues. 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.

PERFORMANCE GOALS

1. To provide timely and appropriate pre-hospital emergency medical care and transportation to the citizen and visitors of 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 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 11,258,353	$ 11,971,321	$ 11,830,335	$ 12,379,111	$ 12,379,111
Employee Benefits	4,404,731	4,773,591	5,439,405	5,920,796	5,920,796
Operations	3,521,295	3,448,029	3,444,376	3,797,553	3,797,553
Total Expenditures	$ 19,184,379	$ 20,192,941	$ 20,714,116	$ 22,097,460	$ 22,097,460
Authorized Positions					
Full-time	**166.00**	**166.00**	**166.60**	**165.60**	**165.60**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**3.00**	**-**	**1.00**	**1.00**

Note: FY2022-FY2024, Emergency Medical Services was under General Services Division which dissolved in FY2025. In FY2025, Emergency Medical Services moved under the new Public Safety Division.

PERFORMANCE OBJECTIVES

1. Respond to all 911 requests while maintaining operational costs within existing budgets
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
7. Improved interaction with TDH, Hamilton County Health Department, and other community partners to provide additional resources and specialized care including but not limited to opiate abatement and referrals to rehabilitation

PERFORMANCE ACCOMPLISHMENTS

1. Maintained a 10-minute response time average across Hamilton County, despite an increase in call volume to over 54,000 calls.
2. Worked with area partners to improve first response participation and coverage.
3. Streamlined and improved vehicle maintenance program through cooperative buying processes, making better use of taxpayer dollars.
4. Obtained clearance and approval from State of TN EMS to begin a whole blood field administration program. Was able to secure a donation for three state-of-the-art electronic blood-coolers worth over $33,000.
5. Provided faculty and field internship to the EMS Fellowship Program at Erlanger Medical Center.
6. Operated financially, efficiently with a financial return near operational costs. Multiple areas of savings made possible by utilizing cooperative purchasing programs, searching for rebates, and vendor price matching.
7. Continued to improve ambulance response information using advanced mobile computer systems and mobile apps.
8. Improved operational readiness for special events and special programs with the addition of a special operations coordinator position.
9. Monitored area hospital turn-around times and worked with hospitals in order to lessen patient wait times and to insure operational availability for EMS response. Developed a color-coded system status policy to identify unit availability and facility delays.
10. Began hosting area/regional training classes for professionals at the HCEMS Administration and Training Center.
11. Have been hosting and providing Critical Care Paramedic classes and refresher classes to our employees and also to outside agency employees. HCEMS not has over 48 Critical Care Paramedics on staff.

PROGRAM COMMENT

EMS ambulance stations are strategically located within the communities. We maintain training and response capabilities as directed by State Emergency Medical Services.

Emergency Medical Services – Quick Response Team

MISSION

Initiate and bridge medication for opioid use disorder (MOUD) while navigators and/or social workers secure patient placement in long-term treatment.

FUNCTION

EMS providers participating in a community paramedicine program will perform MOUD inductions in the field for patients struggling with opioid use disorder.

PERFORMANCE GOALS

1. Ensure proper assessment and treatment is given to patients.
2. Ensure in-home patients continue to receive care.
3. Continue to foster partnerships with other agencies to reduce opioid use disorder.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ -	$ -	$ 436,081	$ 439,690	$ 439,690
Employee Benefits	-	-	262,008	210,619	210,619
Operations	-	2,939	202,950	250,800	250,800
Total Expenditures	$ -	$ 2,939	$ 901,039	$ 901,109	$ 901,109
Authorized Positions					
Full-time	**-**	**8.00**	**6.40**	**7.40**	**7.40**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

Note: The organization was established in FY2025 that uses opioid funds to help address the opioid crisis.

PERFORMANCE OBJECTIVES

1. Connect patients with a substance use navigator or social worker who will link them with inpatient or outpatient rehabilitation
2. Provide adequate care (5-7 days) while the patient is navigated to treatment for substance use disorder and secured in a suitable program
3. HCEMS will collaborate with the Hamilton County Health Department and other community partners to make this program a success for its participants
4. This program went live to the public November 2025 and has since successfully treated and referred multiple patients into long term care programs. New referrals are coming in weekly from different sources, further extending the reach of this team

Other Public Safety

FUNCTION

Fire Training – Funds for certified annual training and purchasing and maintenance of equipment and supplies.

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).

Opioid Settlement – Funds awarded to Hamilton County from a statewide opioid settlement. Such funds may only be spent for opioid abatement and remediation purposes that are specifically approved by the opioid abatement council.

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.

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.

Animal Control Services – Offers various services, including free or low-cost resources like spay/neuter for feral cats and a pet food pantry. Provides resources for reuniting lost pets with their owner and conducts clinics for preventive veterinary services.

911 Emergency Communication District – Provide excellence of service to help save lives, protect property, and improve quality of life for the community. Client agencies include Hamilton County, City of Chattanooga, City of Collegedale, City of East Ridge, City of Red Bank, Town of Signal Mountain, and City of Soddy-Daisy. (FY2027, the allocation moved from Emergency Management's budget in the Unassigned Division to Public Safety Division).

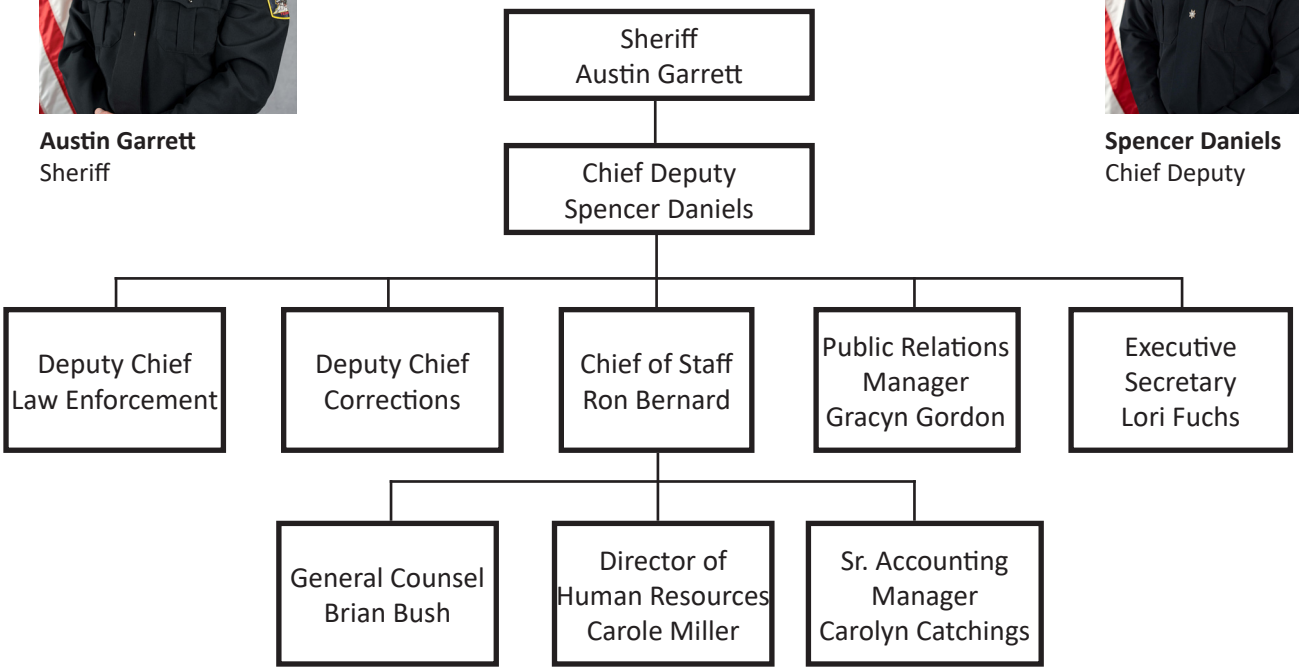
Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Opioid Settlement	$ 295,901	$ 2,265,839	$ -	$ -	$ -
Opioid Remediation-Restricted	-	-	1,309,795	1,249,502	1,249,502
Opiod Remediation-Unrestricted	-	-	1,726,717	461,119	-
Fire Training	-	-	100,000	100,000	100,000
911 Emergency Comm Dist	-	-	-	2,900,728	2,900,728
23 TEMA/Military Homeland	-	-	179,969	-	-
24 TEMA/Military Homeland	332,691	122,611	153,553	-	-
25 TEMA/Military Homeland	-	-	197,677	-	-
Forest Fire Prevention	4,000	4,000	4,000	4,000	4,000
Air Pollution Control	228,113	228,113	228,113	228,113	228,113
Humane Educational Society	765,974	1,106,896	900,000	1,250,000	1,250,000
Animal Control Services	-	-	500,000	-	-
Total Expenditures	$ 1,626,679	$ 3,727,459	$ 5,299,824	$ 6,193,462	$ 5,732,343

Office of the Sheriff

The Hamilton County Office of the Sheriff is committed to excellence for all citizens with fair and equitable performance.

Austin Garrett
Sheriff

Spencer Daniels
Chief Deputy



Ron Bernard
Chief of Staff

Brian Bush
General Counsel

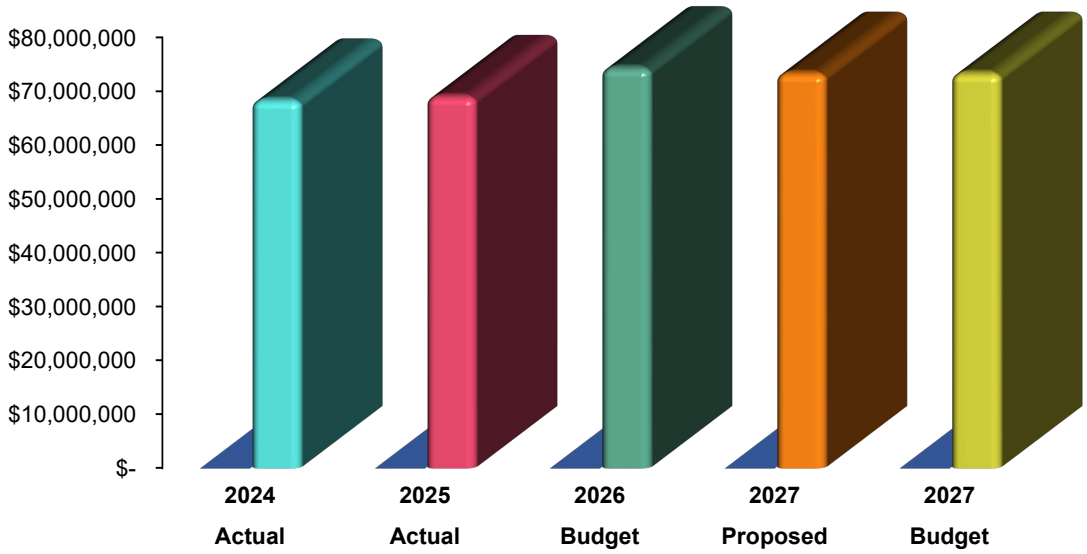
Carole Miller
HR Director

Gracyn Gordon
Public Relations Mgr.

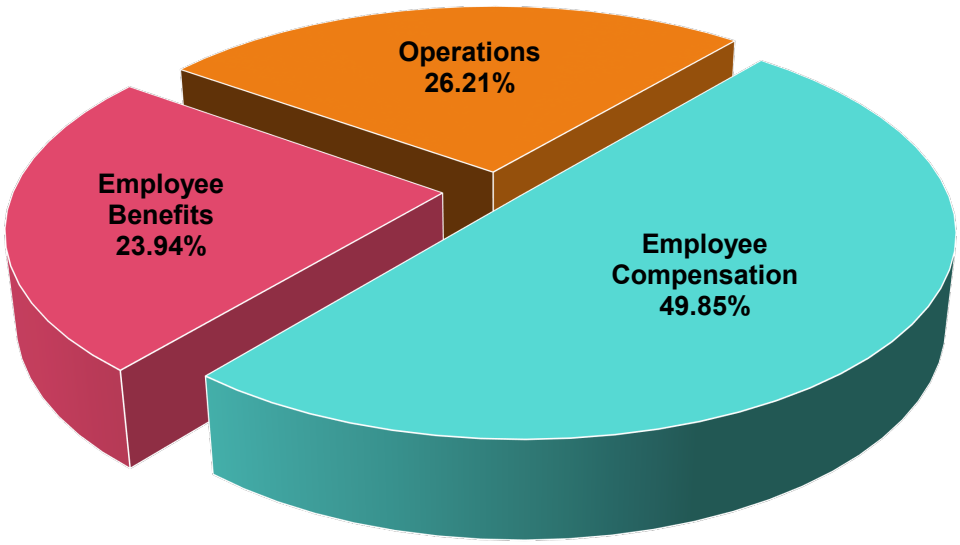
Carolyn Catchings
Sr. Accounting Mgr.

Lori Fuchs
Executive Secretary

Office of the Sheriff Expenditures



FY 2026 Expenditures by Type



Office of the Sheriff
Expenditures by Departments

Departments	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Administration Services	$ 2,656,703	$ 3,049,046	$ 3,440,450	$ 2,848,208	$ 2,848,208
Patrol Services	14,841,958	13,457,699	12,016,989	14,115,568	14,115,568
Public Information Office	184,294	202,250	212,203	175,280	175,280
School Resource Deputies	4,185,590	4,646,678	4,742,936	4,797,122	4,797,122
Correction Services	29,327,519	29,509,775	29,441,084	29,718,668	29,718,668
Judicial Security Operations	2,683,773	3,003,793	3,132,016	3,220,413	3,220,413
Criminal Records Unit	667,169	973,349	1,100,843	1,130,264	1,130,264
Criminal Investigation Service	2,727,192	2,892,617	2,879,761	2,925,095	2,925,095
Criminal Warrants Unit	2,069,563	2,065,662	2,291,014	2,315,836	2,315,836
Civil Warrants Unit	1,134,733	1,027,525	1,002,731	1,041,977	1,041,977
Special Operations Services	1,545,943	1,614,259	1,599,091	1,771,778	1,771,778
DHS Grant (IV-D) Services	283,969	288,313	326,380	335,439	335,439
Information Systems Services	1,345,932	1,205,119	1,844,672	3,760,635	3,760,635
Training & Professional Development Unit	995,938	1,024,875	1,150,999	1,218,571	1,218,571
Human Resources Office	505,066	483,443	485,573	601,537	601,537
Internal Affairs	499,278	545,282	578,118	594,903	594,903
Maintenance Services	1,146,772	1,525,983	1,549,223	2,288,417	2,288,417
Legal & Accreditation Services	443,914	457,908	462,625	493,993	493,993
Other Office of the Sheriff	1,140,668	1,070,037	6,114,032	-	-
	$ 68,385,974	$ 69,043,613	$ 74,370,740	$ 73,353,704	$ 73,353,704
Authorized Positions					
Full-time	**491.00**	**499.00**	**500.00**	**501.00**	**501.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

Administration Services

MISSION STATEMENT

We are committed to leading the way in service to the citizens of Hamilton County through the pursuit of excellence in customer service, professionalism, and innovation.

FUNCTION

Administration Services is responsible for accounting and finance, human resources, grant services, facilities maintenance, general counsel, accreditation and standards, and information systems. Together, these services form the backbone of the HCSO's civilian-based operations.

PERFORMANCE GOALS

- Manage all revenue and expenditures to ensure financial responsibility and excellence.
- Advocate for funding a superiorly equipped and professionally trained law enforcement agency to provide leading service to the county taxpayers.
- Improve on and provide state-of-the-art facilities.
- Support the Sheriff, Chief Deputy, and Executive Staff in strategic planning, legal advocacy, and input into decision-making.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 1,201,447	$ 1,220,189	$ 2,060,007	$ 1,408,661	$ 1,408,661
Employee Benefits	430,107	453,808	664,356	591,164	591,164
Operations	1,025,149	1,375,049	716,087	848,383	848,383
Total Expenditures	$ 2,656,703	$ 3,049,046	$ 3,440,450	$ 2,848,208	$ 2,848,208
Authorized Positions					
Full-time	**13.00**	**11.00**	**13.00**	**14.00**	**14.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVE

- Oversee and manage the Office of the Sheriff's budget
- Provide continuous support for civilian and non-civilian employees to uphold high performance standards
- Upgrade computer systems to the latest platforms and develop new digital and innovative solutions to streamline processes
- Build leading teams in Administration to provide data-driven insights for executive decision-making

PERFORMANCE ACCOMPLISHMENTS

- Achieved financial audits with no findings or discrepancies marking multiple consecutive years.
- Shepherded Jail booking, intake, housing, and sally port construction.
- Implemented new digital tracking systems, launched Sheriff's updated website, and introduced a mobile app to enhance public access to services.
- Multiple technology and facility improvement projects were completed.

Patrol Services

MISSION STATEMENT

We are committed to leading the way in service to the citizens of Hamilton County through the pursuit of excellence in customer service, professionalism, and innovation.

FUNCTION

Patrol deputies respond to all basic calls for law enforcement services throughout the unincorporated parts of Hamilton County and inside any municipalities as necessary 24 hours a day, 365 days a year. HCSO Patrol Deputies respond to both emergency and non-emergency situations ranging from traffic crashes to domestic situations and are responsible for over a 500 square mile area of Hamilton County.

PERFORMANCE GOALS

1. Maximize patrol utilization of criminal justice software and databases to quickly solve crimes and accurately identify and apprehend the offenders.
2. Ensure service calls and incidents are fully documented in a way which enhances investigative success and supports accurate data collection.
3. Leverage crime analysis reports to direct Patrol operations and staffing with the aim of increasing visibility in order to prevent crime.
4. Support employee recruiting and retention by continuing to maintain the highest professional standards and unwavering commitment to the Rule of Law which HCSO is already known for.
5. Provide exemplary and constitutionally sound Law Enforcement Services for the roughly 380,000 residents of Hamilton County and the millions of guests who visit Hamilton County each year.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 7,744,429	$ 7,986,965	$ 8,292,681	$ 8,518,774	$ 8,518,774
Employee Benefits	3,536,160	3,689,431	4,133,395	4,166,378	4,166,378
Operations	3,561,369	1,781,303	(409,087)	1,430,416	1,430,416
Total Expenditures	$ 14,841,958	$ 13,457,699	$ 12,016,989	$ 14,115,568	$ 14,115,568
Authorized Positions					
Full-time	**112.00**	**108.00**	**106.00**	**107.00**	**107.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Schedule “train the trainer” sessions with the various criminal justice program administrators. Patrol supervisors, select deputies, and a representative from I.T. will attend these sessions and disseminate the information to their respective teams

PERFORMANCE OBJECTIVES (continued)

2. Where available and appropriate, video tutorials may be electronically disseminated to Patrol Services personnel
3. Patrol Services supervisors will stress the importance of including details in incident reports which can be invaluable in a subsequent investigation. They will solicit input and feedback from Investigative Services supervision and work with Criminal Records to ensure the information can be entered into the RMS reporting system
4. A real-time dashboard is being maintained by HCSO Crime Analysis. Patrol Services supervisors who are unfamiliar will be shown how to access and use the dashboard to focus and prioritize patrol operations
5. Maintain HCSO's high professional standards, steadfast commitment to the Rule of Law, and willingness to "press the fight" have proven to be very attractive to potential candidates and creates Esprit de Corps which aids in deputy recruiting and retention
6. During scheduled shifts, Patrol Services deputies and supervisors will focus their attention to investigations and calls for service within the established patrol districts of unincorporated Hamilton County, the Town of Walden, and the City of Lakesite. Patrol Services deputies who are working special details such as DUI enforcement grants, Selective Enforcement Unit, or other special details will focus on geographical areas determined by supervision based on available crime data
7. To ensure Patrol Services deputies remain current, supervisors will use lineups and shift trainings to review and discuss constitutional law, criminal code, motor vehicle statutes, policies, and case law.

PERFORMANCE ACCOMPLISHMENTS

Sheriff Garrett has been clear with his directive to find ways to make HCSO more efficient and more effective. Among the many technological and equipment improvements over the last two years, one standout has been the deployment of ALPR (Automated License Plate Reader) hardware and software in patrol vehicles. This technology has allowed Patrol Services to identify and recover numerous stolen vehicles, locate missing persons, apprehend volent fugitives, and identify suspects in numerous crimes.

Public Information Office

MISSION STATEMENT

We are committed to leading the way in service to the citizens of Hamilton County through the pursuit of excellence in customer service, professionalism, and innovation.

FUNCTION

Promote the daily operations and activities of the Hamilton County Sheriff's Office. Duties include acting as media liaisons, managing the agency's social media platforms, photographing events and programs, and fostering partnerships with local businesses, community stakeholders, and government officials.

PERFORMANCE GOALS

Expand followership of five social media platforms and continue to increase our agency's presence at local community events.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 121,353	$ 135,791	$ 139,761	$ 120,447	$ 120,447
Employee Benefits	56,014	62,088	67,422	49,623	49,623
Operations	6,927	4,371	5,020	5,210	5,210
Total Expenditures	$ 184,294	$ 202,250	$ 212,203	$ 175,280	$ 175,280
Authorized Positions					
Full-time	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Focus on increasing the number of regular posts on social media
2. Incorporate more video messages and reels
3. Use financial boosting of specific posts which will focus our efforts on younger followers ages 18 - 30
4. Increase our coverage of agency events, public safety related functions, recruitment events, and public speaking engagements.

School Resource Deputies

MISSION STATEMENT

We are committed to leading the way in service to the citizens of Hamilton County through the pursuit of excellence in customer service, professionalism, and innovation.

FUNCTION

Responsible for the physical safety assigned schools and respond to any criminal matters that occur within the school. The school resource deputy also serves as an informal source of counsel for students and faculty through student and faculty advisories as a preventative measure before a criminal incident can occur.

PERFORMANCE GOALS

1. Every school resource deputy has a strong commitment to safety in every school.
2. Create a culture of each deputy being a diverse, skilled, servant leader in whatever capacity one serves within the Hamilton County Sheriff's Office.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 2,675,797	$ 3,100,142	$ 3,162,627	$ 3,161,591	$ 3,161,591
Employee Benefits	1,243,384	1,512,902	1,546,549	1,601,771	1,601,771
Operations	266,409	33,634	33,760	33,760	33,760
Total Expenditures	$ 4,185,590	$ 4,646,678	$ 4,742,936	$ 4,797,122	$ 4,797,122
Authorized Positions					
Full-time	**34.00**	**43.00**	**44.00**	**42.00**	**42.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Be an ambassador to the school administrators, the teachers, the students, and the citizens of Hamilton County
2. Continue to achieve timely and accurate threat-related data collection
3. Conduct continuous development training
4. Expansion of the D.A.R.E program and grow the number of D.A.R.E Instructors throughout the schools

PROGRAM COMMENTS

The D.A.R.E car was revealed and has since been displayed at several school events and a parade in Hamilton County. It is a great "vehicle," if you will, for bringing attention and awareness to the community about the Hamilton County Sheriff's Office commitment to educating young people about the danger of drugs and alcohol.

Corrections Services

MISSION STATEMENT

We are committed to leading the way in service to the citizens of Hamilton County through the pursuit of excellence in customer service, professionalism, and innovation.

FUNCTION

HCSO Corrections Services oversees the daily operation of the Hamilton County Jail & Detention Center. The Hamilton County Jail serves as the intake point for all arrestees in Hamilton County, regardless of the arresting agency, and is designed to detain those deemed a risk to the community. Each day, HCSO Corrections deputies strive to provide a safe, secure, and humane environment for correctional personnel, deputies, visitors, and persons lawfully incarcerated within the Hamilton County Jail.

PERFORMANCE GOALS

The goal of Corrections Services is to maintain the security of the Hamilton County Jail while keeping all other aspects pertaining to the functionality of the building, support services, and corrections-based services operating at an efficient level.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$11,438,233	$11,310,566	$11,974,416	$11,900,707	$11,900,707
Employee Benefits	5,041,876	5,026,308	5,481,972	5,529,429	5,529,429
Operations	12,847,410	13,172,901	11,984,696	12,288,532	12,288,532
Total Expenditures	$29,327,519	$29,509,775	$29,441,084	$29,718,668	$29,718,668
Authorized Positions					
Full-time	**186.00**	**187.00**	**182.00**	**179.00**	**179.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

Support Services

- Kitchen - rubber reusable food trays are used to resolve issues with Styrofoam trays causing problems with the plumbing of the facility. Also, security gates have been to installed to restrict inmate contraband movement
- Supply - Incorporating the electrical inventory system (Tagmatics) to make the supply function more effectively
- Medical - Establishing adequate deputy coverage for medical to maintain chronic care inmates, along with a dental hygienist performing tooth care
- Transportation – Ensuring that transport coordinators communicate well with judicial deputies to maintain a fluid and secure transportation operation
- Laundry – Maintain accordance with TCI standards requiring linens be washed the required two times a week utilizing two shifts to accomplish this

PERFORMANCE OBJECTIVES (continued)

Security

- Maintain the security of the facility by performing random searches, gathering intel, and reviewing camera footage along with conducting high-risk transports

Sentence Management

- Establish and maintain an accurate time-credit calculation process that will be without possible flaws generated by human error. This will be accomplished by working with IT to create a CJUS system to perform these calculations

Re-entry

- Maintain a high level of security while inmates are offsite attending the electrical program; begin making room for a new carpentry class

Training

- Training serves as the initial and foundational introduction to the Sheriff's Office. To ensure success, it is essential to provide accurate information, proper training, and the necessary equipment. This will be achieved by facilitating clear communication between Corrections Services and their counterparts in the Law Enforcement Training Unit

Shift Operations

- Maintaining and ensuring that deputies and civilian staff operate within the policies of the Hamilton County Sheriff's Office by being decisive about expectations

Judicial Security Operations

MISSION STATEMENT

We are committed to leading the way in service to the citizens of Hamilton County through the pursuit of excellence in customer service, professionalism, and innovation.

FUNCTION

Judicial Security Operations is responsible for the safety and security of the Hamilton County Courts Building, the Hamilton County Courthouse, Hamilton County Juvenile Court and Child Support Court, and the Hamilton County Tag & Title Offices. They provide a dedicated law enforcement presence in our courtrooms and protect the safety and integrity of our judicial proceedings.

PERFORMANCE GOALS

Maintain comprehensive security operations plan for the judicial system, focusing on risk assessment, threat mitigation, and emergency response protocols.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 1,851,195	$ 2,065,276	$ 2,074,189	$ 2,121,562	$ 2,121,562
Employee Benefits	809,492	906,328	1,030,457	1,071,481	1,071,481
Operations	23,086	32,189	27,370	27,370	27,370
Total Expenditures	$ 2,683,773	$ 3,003,793	$ 3,132,016	$ 3,220,413	$ 3,220,413
Authorized Positions					
Full-time	**31.00**	**32.00**	**33.00**	**33.00**	**33.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Maintain annual training as required by TCA and the Tennessee Administrative Office of the Courts
2. Quick responses to security incidents within the judicial facilities
3. Conduct quarterly security drills to evaluate preparedness
4. Address new concerns that may arise due to technological advances
5. Maintain a system to monitor weapons that were intercepted before entering the building
6. Implemented a body scanner to ensure that individuals taken into custody from the courts are not carrying contraband into our jail system

Criminal Records Unit

MISSION STATEMENT

We are committed to leading the way in service to the citizens of Hamilton County through the pursuit of excellence in customer service, professionalism, and innovation.

FUNCTION

Criminal Records Unit is our agency's central repository for securing and distribution of criminal records and is designed to meet the needs of the Hamilton County Sheriff's Office, other law enforcement agencies, and the general public.

PERFORMANCE GOALS

1. Provide support for the entire agency as well as other law enforcement agencies and the public by maintaining complete and accurate information in an efficient manner.
2. Strive to achieve or exceed all state and federal regulations as set forth by the TBI, TIES, NCIC, and the FBI.
3. Keep all records concerning the Sheriff's Office current and correct.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 473,973	$ 678,766	$ 737,280	$ 724,677	$ 724,677
Employee Benefits	184,463	290,873	348,703	390,727	390,727
Operations	8,733	3,710	14,860	14,860	14,860
Total Expenditures	$ 667,169	$ 973,349	$ 1,100,843	$ 1,130,264	$ 1,130,264
Authorized Positions					
Full-time	**9.00**	**9.00**	**15.00**	**15.00**	**15.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Keep Hamilton County Sheriff's Office in compliance with the rules and regulations set by other government agencies
2. Perform rigorous quality control, ongoing training, and continuous enhancements and upgrades to the computer systems
3. Welcome ideas and procedures to further enhance efficiency

PROGRAM COMMENTS

1. All reports are completed in the field, approved by a supervisor, and then electronically sent to the Criminal Records Unit.
2. Records Management software received a major update. This update made it possible for our system to be totally web-based with easier access and more user friendly for the staff.

Criminal Investigation Service

MISSION STATEMENT

We are committed to leading the way in service to the citizens of Hamilton County through the pursuit of excellence in customer service, professionalism, and innovation.

FUNCTION

Criminal Investigation Service is responsible for investigating personal and property crimes reported to have occurred in the unincorporated areas of Hamilton County.

PERFORMANCE GOALS

To reduce crime in the communities we serve through investigative efforts which are proactive and responsive to specific criminal trends or increased criminal activity in neighborhoods or defined areas.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 1,858,512	$ 1,978,110	$ 1,881,355	$ 1,931,357	$ 1,931,357
Employee Benefits	821,494	836,719	893,691	889,023	889,023
Operations	47,186	77,788	104,715	104,715	104,715
Total Expenditures	$ 2,727,192	$ 2,892,617	$ 2,879,761	$ 2,925,095	$ 2,925,095
Authorized Positions					
Full-time	**19.00**	**23.00**	**23.00**	**23.00**	**23.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

Utilize data-driven law enforcement actions and employing technologically advanced resources to assist with investigating specific areas, or individuals, which have been identified as being prone to criminal activity

PROGRAM COMMENTS

Criminal Investigations enhanced the unit's capabilities by dedicating additional personnel to supplement the manpower of various task forces. This commitment resulted in additional specialized training and access to resources which aided in the overall quality of criminal investigations.

The capabilities of the Sheriff's Underwater Recovery Team (SURT) were also improved through the acquisition of up-to-date specialized equipment, which was primarily funded through Port Security Grants.

Criminal Warrants Unit

MISSION

We are committed to leading the way in service to the citizens of Hamilton County through the pursuit of excellence in customer service, professionalism, and innovation.

FUNCTION

Responsible for apprehending individuals with outstanding warrants issued by the Juvenile Court System for non-payment of child support.

PERFORMANCE GOAL

Ensure the safe, effective, and efficient apprehension, as well as the applicable extradition, of all criminally wanted individuals in Hamilton County through the use of technology and communication between the Hamilton County Sheriff Office (HSCO), the Hamilton County Juvenile Court (Child Support Division), and the Hamilton County District Attorney's Office.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 1,405,291	$ 1,382,186	$ 1,506,101	$ 1,507,081	$ 1,507,081
Employee Benefits	596,199	597,016	667,812	691,654	691,654
Operations	68,073	86,460	117,101	117,101	117,101
Total Expenditures	$ 2,069,563	$ 2,065,662	$ 2,291,014	$ 2,315,836	$ 2,315,836
Authorized Positions					
Full-time	**16.68**	**15.68**	**14.68**	**14.68**	**14.68**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Use of paperless warrant system for the non-payment of child support that allows detectives in the field to have immediate access to active warrants
2. Implement a public tipline dedicated to non-payment of child support warrants and direction from the Hamilton County District Attorney's Office and the Hamilton County Juvenile Court for the purpose of extraditing individuals from other states that have warrants for non-payment of child support

Civil Warrants Unit

MISSION STATEMENT

We are committed to leading the way in service to the citizens of Hamilton County through the pursuit of excellence in customer service, professionalism, and innovation.

FUNCTION

Responsible for the service and execution of all court-related process received by the Hamilton County Sheriff's Office that originates in Chancery Court, Circuit Court, Sessions Court, and Juvenile Court.

PERFORMANCE GOALS

1. Attempt to exceed normal service percentage of 66% to 69%.
2. Increase the overall health of the deputies in our unit.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 786,131	$ 712,296	$ 706,580	$ 712,495	$ 712,495
Employee Benefits	337,003	307,768	283,151	316,482	316,482
Operations	11,599	7,461	13,000	13,000	13,000
Total Expenditures	$ 1,134,733	$ 1,027,525	$ 1,002,731	$ 1,041,977	$ 1,041,977
Authorized Positions					
Full-time	**11.68**	**11.68**	**10.68**	**10.68**	**10.68**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Encourage more research on parties that are avoiding service or cannot be located
2. Stress the importance of achieving and maintaining good overall health

Special Operations Services

MISSION STATEMENT

We are committed to leading the way in service to the citizens of Hamilton County through the pursuit of excellence in customer service, professionalism, and innovation.

FUNCTION

Special Operation Services is responsible for conducting investigations into narcotics trafficking, money laundering, and narcotics smuggling organizations. The Narcotics & Special Investigations Unit functions in an undercover capacity enabling its detectives to conduct non-conventional investigations of various scopes.

PERFORMANCE GOALS

Digital currency exchanges are becoming more common in narcotics transactions and digital financial storage mediums are frequently being used to store and transfer the proceeds of narcotics sales. Further training in and the pursuit of seizures of bank accounts and digital financial storage will increase seizure amounts and further deprive drug dealers of their illegally obtained narcotics proceeds.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 1,066,057	$ 1,101,933	$ 1,042,404	$ 1,155,367	$ 1,155,367
Employee Benefits	448,835	473,534	509,202	558,800	558,800
Operations	31,051	38,792	47,485	57,611	57,611
Total Expenditures	$ 1,545,943	$ 1,614,259	$ 1,599,091	$ 1,771,778	$ 1,771,778
Authorized Positions					
Full-time	**10.00**	**11.00**	**11.00**	**12.00**	**12.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

Conduct specialized training in the use of FINCEN resources, the seizure of bank accounts and digital currency, along with supervisory oversight by implementing financial investigation as a standard for all cases. Targeted financial crimes training will be pursued as training dollars become available. Financial investigation will become a required component of case files.

DHS Grant (IV-D) Services

MISSION STATEMENT

We are committed to leading the way in service to the citizens of Hamilton County through the pursuit of excellence in customer service, professionalism, and innovation.

FUNCTION

The HCSO's Department of Human Services Grant (IV-D) Services is responsible for ensuring the service of summons and court process is served related to court mandated child support payments.

PERFORMANCE GOALS

Continue to serve the 60%, or better, process issued by the Child Support Court System that is required by the grant.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 175,848	$ 176,729	$ 177,568	$ 182,206	$ 182,206
Employee Benefits	72,077	83,845	94,695	99,116	99,116
Operations	36,044	27,739	54,117	54,117	54,117
Total Expenditures	$ 283,969	$ 288,313	$ 326,380	$ 335,439	$ 335,439
Authorized Positions					
Full-time	**2.64**	**2.64**	**2.64**	**2.64**	**2.64**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

Use available technology such as Google, social media and the HCSO Crime Intel & Analysis Unit (CIAU) to assist with locating wanted persons for non-payment of child support

Information Systems Services

MISSION STATEMENT

We are committed to leading the way in service to the citizens of Hamilton County through the pursuit of excellence in customer service, professionalism, and innovation.

FUNCTION

Information Systems Services personnel manage and maintain the agency's technology infrastructure, including network, hardware, data security and management, system administration, technical support, cyber security, and project management.

PERFORMANCE GOALS

Continue to advance our technology in the agency by completing projects such as deployment of eCitation technology, Multifactor Authentication software to increase security, and digitize/automate other manual processes.

Expenditures by type	Actual 2023	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 900,306	$ 814,877	$ 649,333	$ 667,452	$ 667,452
Employee Benefits	315,848	303,118	318,291	319,716	319,716
Operations	129,778	87,124	877,048	2,773,467	2,773,467
Total Expenditures	$ 1,345,932	$ 1,205,119	$ 1,844,672	$ 3,760,635	$ 3,760,635
Authorized Positions					
Full-time	**12.00**	**11.00**	**10.00**	**10.00**	**10.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

Enhance our project management documentation and review high-priority projects on a regular basis to address any roadblocks and find solutions to those roadblocks

Training & Professional Development Unit

MISSION STATEMENT

We are committed to leading the way in service to the citizens of Hamilton County through the pursuit of excellence in customer service, professionalism, and innovation.

FUNCTION

The Hamilton County Sheriff's Office's Training and Professional Development Unit is dedicated to providing premier training to both law enforcement and civilian personnel. This includes conducting the required in-service training for all sworn and certified law enforcement personnel as mandated by the Tennessee P.O.S.T. (Peace Officer Standards and Training Commission).

PERFORMANCE GOALS

1. Continue offering cutting-edge training to equip our personnel with the knowledge and skillsets necessary to meet the demands of law enforcement.
2. Remain one of the premier training units in the State and continue to train our partner law enforcement agencies at no cost.
3. Reduce training costs by offering a curriculum of in-house specialized courses at no cost.
4. Equip our personnel with high quality, modern tools such as weaponry and law enforcement equipment.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 386,565	$ 321,581	$ 334,308	$ 331,779	$ 331,779
Employee Benefits	187,567	196,493	190,884	193,758	193,758
Operations	421,806	506,801	625,807	693,034	693,034
Total Expenditures	$ 995,938	$ 1,024,875	$ 1,150,999	$ 1,218,571	$ 1,218,571
Authorized Positions					
Full-time	**5.00**	**5.00**	**4.00**	**4.00**	**4.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Continue to create new courses and improve existing courses
2. Training courses that are open to our partner agencies will be advertised through our contacts with outside agencies
3. Training costs will continue to decrease as we teach in-house specialized schools versus sending personnel out of town for training
4. Update aging handguns with newer models and transitioning from .40 caliber to 9mm. This will accomplish both the updating of handguns and reducing ammunition costs

PERFORMANCE ACCOMPLISHMENTS

1. The Training and Professional Development Unit has begun training outside agencies to include local departments and the Tennessee Highway Patrol.
2. Training of personnel now includes a large catalog of specialized in-house schools, eliminating the need for enrollment and travel expenses that were previously incurred.
3. Aging patrol rifles have mostly been replaced by modern rifles with high-quality optics to enhance officer safety and effectiveness.
4. Pepper spray that had been previously carried is being phased out and replaced with more effective versions to increase deputy safety and reduce injuries to suspects.

Human Resources Office

MISSION STATEMENT

We are committed to leading the way in service to the citizens of Hamilton County through the pursuit of excellence in customer service, professionalism, and innovation.

FUNCTION

Human Resources (HR) plays a vital role in our organization, overseeing the hiring process, new hire onboarding, record maintenance, and payroll processing.

PERFORMANCE GOALS

Human Resources will work together with the Executive Staff and hiring managers to fill the vacancies in a timely manner; therefore, not creating a hardship for the units. In addition, we will continue the ongoing recruitment of corrections deputies.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 208,288	$ 196,444	$ 201,070	$ 301,811	$ 301,811
Employee Benefits	77,770	144,180	117,833	135,606	135,606
Operations	219,008	142,819	166,670	164,120	164,120
Total Expenditures	$ 505,066	$ 483,443	$ 485,573	$ 601,537	$ 601,537
Authorized Positions					
Full-time	**5.00**	**5.00**	**4.00**	**5.00**	**5.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

Continue to focus on recruiting through social media and career and public events and with the assistance of the employees to attract a talented and diverse workforce

Internal Affairs

MISSION STATEMENT

We are committed to leading the way in service to the citizens of Hamilton County through the pursuit of excellence in customer service, professionalism, and innovation.

FUNCTION

Internal Affairs is responsible for maintaining the highest level of professional conduct within the Hamilton County Sheriff's Office. The unit performs the function of investigating accusations of Sheriff's Office employees' misconduct, use of force incidents, and other complaints, directly or indirectly, related to their position within the agency.

PERFORMANCE GOALS

1. Ensure on-going training and professional development and increase the number of training sessions and employees trained.
2. Increase the quantity and quality of internal training throughout the agency.
3. Create and implement a BlueTeam go-by to be placed on the Sheriff's Office internal website.
4. Continue to streamline and strengthen Sheriff's Office policies and procedures.
5. Promote transparency with the community and with employees.
6. Maintain accountability both within the Internal Affairs Unit, the community, and with employees.
7. Focus on supervision training for BlueTeam and Supervisor Investigations.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 333,330	$ 399,376	$ 379,285	$ 389,601	$ 389,601
Employee Benefits	161,687	142,236	195,733	202,202	202,202
Operations	4,261	3,670	3,100	3,100	3,100
Total Expenditures	$ 499,278	$ 545,282	$ 578,118	$ 594,903	$ 594,903
Authorized Positions					
Full-time	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Provide ongoing training on ethics, policies, and the handling of complaints
2. Review and revise HCSO's policies and procedures to ensure they are in line with best practices, legal standards, and procedures. Policies will be reviewed for clarity and consistency with the objective of maintaining cohesive structure between policies and practices
3. Ensure the investigations and their outcomes are provided to the proper persons in a timely and accurate manner
4. Demonstrate a commitment to integrity and accountability by resolving internal issues effectively and efficiently
5. Investigate allegations of misconduct in a manner that is timely, consistent, and thorough in order to ensure the highest standards within the agency

Maintenance Services

MISSION STATEMENT

We are committed to leading the way in service to the citizens of Hamilton County through the pursuit of excellence in customer service, professionalism, and innovation.

FUNCTION

Maintenance Services is responsible for the efficient operation and maintenance of all Hamilton County Sheriff Office (HSCO) buildings, 24 hours a day, 7 days a week.

PERFORMANCE GOALS

1. Continuously drive innovation and enhance the efficiency of our facilities, minimizing equipment and service downtime, whether due to planned or unplanned outages.
2. Improving the safety and security of employees, incarcerated individuals, and taxpayers, particularly in relation to facility services.
3. Elevate the quality of our facility grounds and landscapes with the support of our expanding team of skilled craftsmen and landscape professionals.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 811,129	$ 1,061,628	$ 1,019,414	$ 1,102,690	$ 1,102,690
Employee Benefits	335,643	464,355	529,809	590,727	590,727
Operations	-	-	-	595,000	595,000
Total Expenditures	$ 1,146,772	$ 1,525,983	$ 1,549,223	$ 2,288,417	$ 2,288,417
Authorized Positions					
Full-time	**12.00**	**13.00**	**16.00**	**18.00**	**18.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Measure successes through real-time data, and our statistics are continually improving as we position the right staff in the right roles
2. Continue to recruit, hire, and improve existing staff. Our team feels confident that with our plan to upgrade our shop location and create a leaner process, we will stay on track to thrive

Legal & Accreditation Services

MISSION STATEMENT

We are committed to leading the way in service to the citizens of Hamilton County through the pursuit of excellence in customer service, professionalism, and innovation.

FUNCTION

Provide legal support and guidance to the Sheriff's Office and oversight of our accreditation and standards office. The accreditation and standards office ensures our compliance with standards and policies established by accreditation organizations such as the Commission on Accreditation for Law Enforcement Agencies (CALEA) and the Tennessee Corrections Institute (TCI).

PERFORMANCE GOALS

Ensure all legal matters within the Office, including, but not limited to, contracts, memorandums of understanding, records requests, general advising, assistance with criminal law and constitutional law issues, and legal training for corrections deputies are handled in a timely manner.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
Employee Compensation	$ 316,631	$ 323,597	$ 317,428	$ 328,982	$ 328,982
Employee Benefits	127,283	134,311	145,197	165,011	165,011
Total Expenditures	$ 443,914	$ 457,908	$ 462,625	$ 493,993	$ 493,993
Authorized Positions					
Full-time	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
Skimp	**-**	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**-**	**-**	**-**

PERFORMANCE OBJECTIVES

1. Keep members informed about new developments and changes to governing law
2. Ensuring compliance with CALEA, for Law Enforcement, as well as re-certifications (TCI) for Corrections Services, located at the Hamilton County Jail and Detention Center campus

Other Office of the Sheriff

FUNCTION

Governor's Highway Safety Office Grant – R.I.I.D. Grant – The Office of the Sheriff 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.

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.

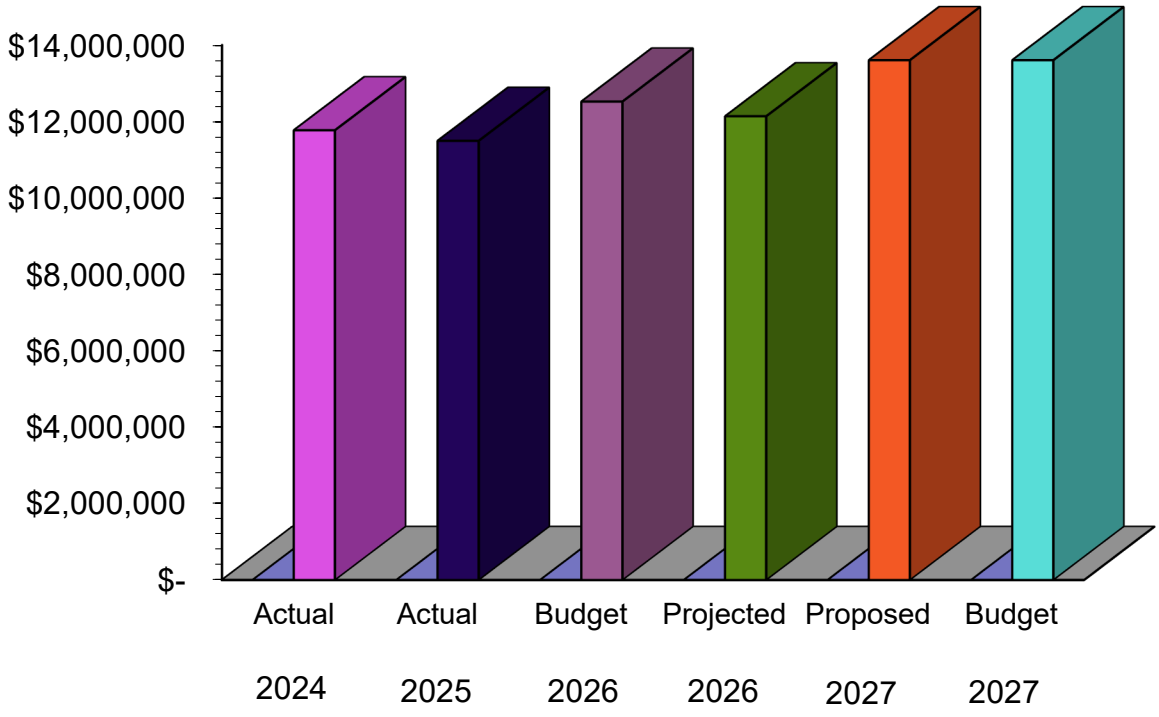
TN Criminal Justice Program Evidence – This grant allows the Office of the Sheriff to purchase literacy improvement and addiction treatment curriculums, a data dashboard, and classroom and office supplies for reentry participants and staff.

Expenditures by type	Actual 2024	Actual 2025	Budget 2026	Proposed 2027	Budget 2027
SCAAP 2022 Grant	$ -	$ 1,050	$ -	$ -	$ -
SCAAP 2024 Grant	-	13,125	-	-	-
SCAAP 2025 Grant	-	13,475	-	-	-
COPS - LEMHWA	12,481	-	-	-	-
Jail Mental Health Transport	-	447,366	1,747,550	-	-
Governor's Highway Safety Grant	-	85,524	34,476	-	-
DOJ 2022 Bulletproof Vest Grant	43,074	-	-	-	-
DOJ 2023 Bulletproof Vest Grant	-	2,207	-	-	-
TN Criminal Justice Prog Evidence	50,022	56,230	1,050,600	-	-
COVID 19 Confinement Facilities	393,939	-	-	-	-
Project Safe Neighbor	-	15,558	-	-	-
Violent Crime Intervention	-	378,791	-	-	-
VCIF Formula Based	-	56,711	1,617,197	-	-
BJA COSSUP Grant	-	-	160,794	-	-
Training EQ Grant	-	-	10,000	-	-
Capital Leases	-	-	1,258,879	-	-
Lease and SBITA outlays	636,519	-	-	-	-
Silverdale CoreCivic	-	-	234,536	-	-
Total Expenditures	$ 1,140,668	$ 1,070,037	$ 6,114,032	$ -	$ -

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).

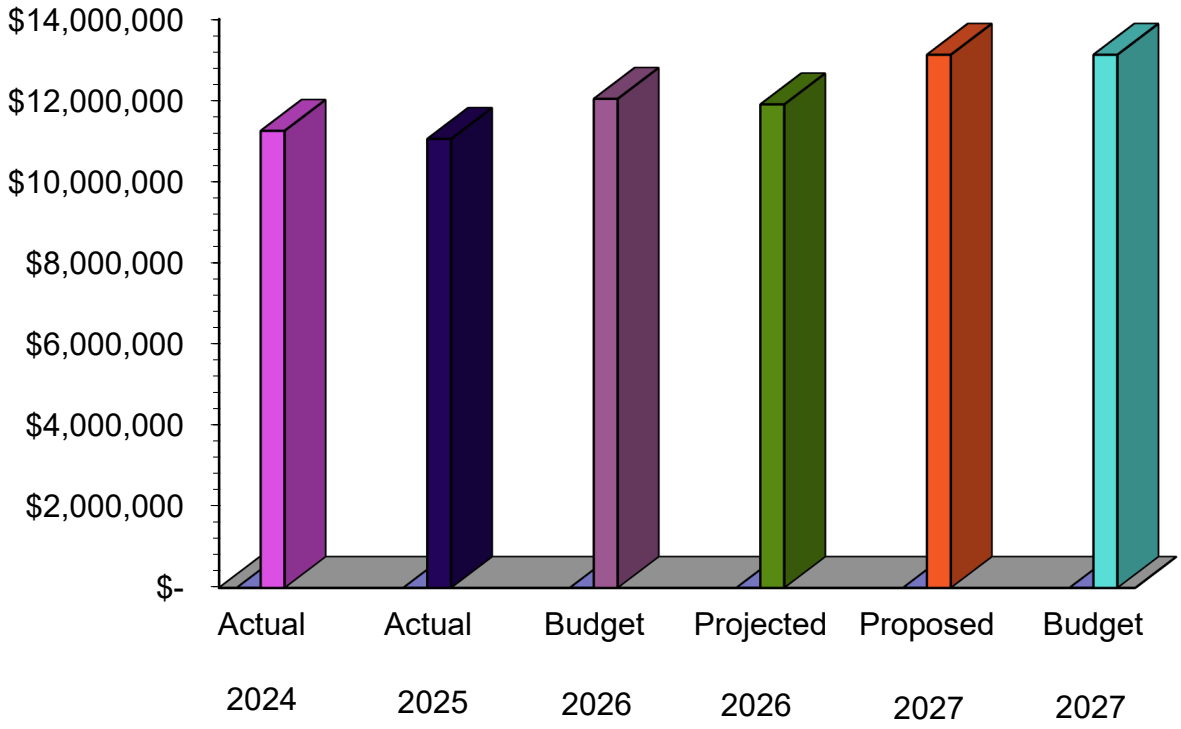
Combined Special Revenue Funds



SPECIAL REVENUE FUND
COMBINED
Schedule of Revenue and Expenditures

	Actual 2024	Actual 2025	Amended Budget 2026	Projected 2026	Proposed 2027	Adopted Budget 2027
Revenues						
Taxes	11,458,701	11,637,370	11,880,000	11,911,000	12,100,000	12,100,000
Intergovernmental	-	59,014	61,600	-	61,600	61,600
Fines, forfeitures and penalties	37,867	34,438	102,145	35,000	102,357	102,357
Investment earnings	90,077	84,793	23,700	77,000	23,500	23,500
Miscellaneous	108,250	248,454	316,245	263,000	316,245	316,245
Total Revenues					1,000,000	1,000,000
	11,694,895	12,064,069	12,383,690	12,286,000	13,603,702	13,603,702
Expenditures						
Hotel/Motel	11,248,534	11,048,933	12,035,396	11,899,000	13,120,000	13,120,000
Narcotics Enforcement	499,327	442,657	411,345	237,000	411,345	411,345
TN State Sexual Offenders	20,950	241	72,345	-	72,357	72,357
Total Expenditures	11,768,811	11,491,831	12,519,086	12,136,000	13,603,702	13,603,702
Revenues over (under) expenditures	(73,916)	572,238	(135,396)	150,000	-	-
Transfers Out	(45,981)	(6,296)	-	-	-	-
Net change in Fund Balance	(119,897)	565,942	(135,396)	150,000	-	-
Beginning Fund Balance	1,447,892	1,327,995	1,893,937	1,893,937	2,043,937	2,043,937
Fund Balance at end of year	1,327,995	1,893,937	1,758,541	2,043,937	2,043,937	2,043,937

Hotel-Motel Fund Expenditures

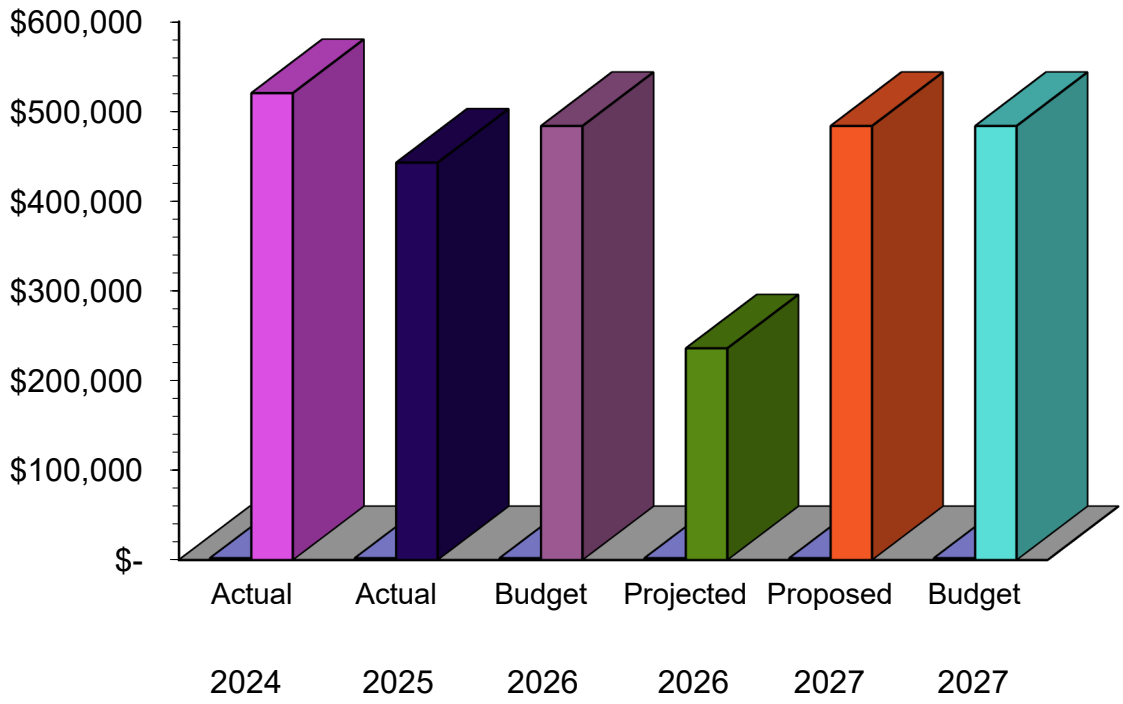


Hotel-Motel Fund Budget Summary
Schedule of Revenue and Expenditures

	Actual 2024	Actual 2025	Amended Budget 2026	Projected 2026	Proposed 2027	Adopted Budget 2027
Revenues						
Hotel-Motel Occupancy Tax	11,458,701	11,637,370	11,880,000	11,911,000	12,100,000	12,100,000
Investment Earnings	28,595	35,777	20,000	36,000	20,000	20,000
Use of Fund Balance	-	-	-	-	1,000,000	1,000,000
Total Revenues	11,487,296	11,673,147	11,900,000	11,947,000	13,120,000	13,120,000
Expenditures						
Trustee's Commission	-	-	237,800	236,000	242,200	242,200
Appropriation	11,248,534	11,048,933	9,916,500	9,917,000	12,415,000	12,415,000
Interfund Transfer	-	-	1,181,096	1,746,000	462,800	462,800
Total Expenditures	11,248,534	11,048,933	11,335,396	11,899,000	13,120,000	13,120,000
Excess of Revenues Over (Under) Expenditures	238,762	624,214	564,604	48,000	-	-
Transfers Out	(45,981)	(6,296)				
Beginning Fund Balance	-	192,781	810,699	810,699	858,699	858,699
Fund Balance at end of year	192,781	810,699	1,375,303	858,699	858,699	858,699

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 Tourism Company.

Sheriff Special Revenue Fund



Sheriff Special Revenue Fund
Schedule of Revenue and Expenditures

	Actual 2024	Actual 2025	Amended Budget 2026	Projected 2026	Proposed 2027	Adopted Budget 2027
Revenues						
Intergovernmental	-	59,014	61,600	-	61,600	61,600
Fines, forfeitures, & penalties	37,867	34,438	102,145	35,000	102,357	102,357
Investment earnings	61,482	49,016	3,700	41,000	3,500	3,500
Miscellaneous	108,250	248,454	316,245	263,000	316,245	316,245
Total Revenues	207,599	390,922	483,690	339,000	483,702	483,702
Expenditures						
Salaries and Fringes	-	-	17,291	-	17,304	17,304
Purchased Services	60,193	40,308	139,190	20,000	139,189	139,189
Materials, Supplies, & Repairs	38,396	52,568	76,011	38,000	76,011	76,011
Capital Expenditures	420,789	350,022	251,198	179,000	251,198	251,198
Debt Service	899	-	-	-	-	-
Total Expenditures	520,277	442,898	483,690	237,000	483,702	483,702
Excess of Revenues Over (Under) Expenditures	(312,678)	(51,976)	-	102,000	-	-
Net change in Fund Balance	(312,678)	(51,976)	-	102,000	-	-
Beginning Fund Balance	1,447,892	1,135,214	1,083,238	1,083,238	1,185,238	1,185,238
Fund Balance at end of year	1,135,214	1,083,238	1,083,238	1,185,238	1,185,238	1,185,238

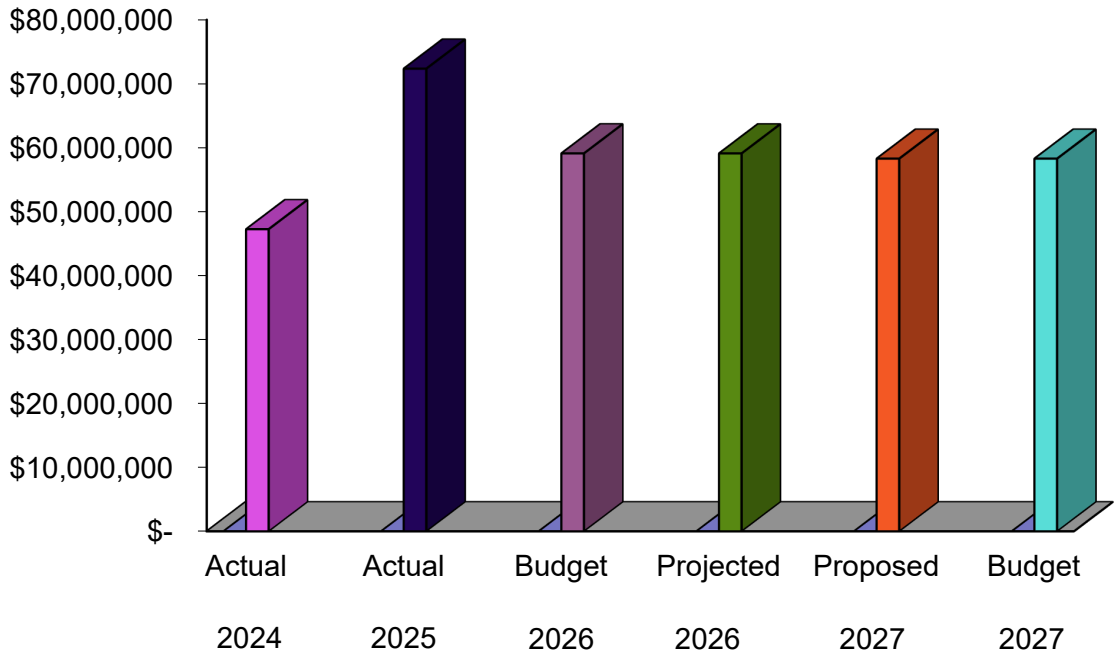
Note: Sheriff Special Revenue Fund includes Narcotics and Sexual Offenders.

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.

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 2024	Actual 2025	Amended Budget 2026	Projected 2026	Proposed 2027	Adopted Budget 2027
Revenues						
Intergovernmental	858,673	830,042	2,718,055	801,000	2,693,430	2,693,430
Investment Earnings	289,721	158,343	200,000	87,000	25,000	25,000
Miscellaneous	-	-	-	-	-	-
Transfers from other funds	46,218,516	71,954,295	56,187,495	54,947,000	52,564,870	52,564,870
Use of Fund Balance	-	-	-	-	3,000,000	3,000,000
Total Revenues	47,366,910	72,942,680	59,105,550	55,835,000	58,283,300	58,283,300
Expenditures						
Trustee Commission	1,906	1,378	2,000	1,000	2,000	2,000
Retirement of Principal	33,185,000	31,320,000	36,455,000	36,455,000	37,470,000	37,470,000
Escrow Requirement	-	-	-		-	-
Bond Service Charge	6,247	4,300	10,000	5,000	10,000	10,000
Interest	14,059,990	17,196,879	22,631,550	22,631,000	20,794,300	20,794,300
Admin Expenses	-	23,816,708	-	8,000	-	-
	-	-	-		-	-
Total Expenditures	47,257,843	72,349,015	59,105,550	59,100,000	58,283,300	58,283,300
Excess of Revenues Over (Under) Expenditures	109,067	593,665	-	(3,265,000)	-	-
Beginning Fund Balance	7,952,341	8,061,408	8,655,073	8,655,073	5,390,073	5,390,073
Fund Balance at end of year	8,061,408	8,655,073	8,655,073	5,390,073	5,390,073	5,390,073

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 the County's general obligation bonds.

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. General obligation bonds outstanding at June 30, 2026 are summarized by issue as follows:

		Principal Amount		
Series	Interest Rates	General	School	Total
2018A	5.00%	$ 24,180,946	$ 64,999,054	$ 89,180,000
2020A	4.00%-5.00%	45,496,067	7,793,933	53,290,000
2020B	5.00%	1,801,883	9,053,117	10,855,000
2021A	3.00%-5.00%	32,822,500	32,822,500	65,645,000
2024A	5.00%	33,600,000	204,680,000	238,280,000
2024B	5.00%	3,480,273	14,769,727	18,250,000
		$ 141,381,669	$ 334,118,331	$ 475,500,000

The County's annual debt service requirements to maturity for general obligation bonds are as follows:

Year Ended June 30	Annual Redemption General & School	Annual Interest General & School	Total
2026	36,455,000	22,631,550	59,086,550
2027	37,470,000	20,794,300	58,264,300
2028	33,875,000	18,905,925	52,780,925
2029-2055	367,700,000	136,284,050	503,984,050
	$ 475,500,000	$ 198,615,825	$ 674,115,825

Reimbursement of Certain General Obligation Bonds

The majority of the funding for the Debt Service Fund comes from annual appropriations from the County General Fund. In addition, the County has entered into an interlocal agreement with each of the component units Water and Wastewater Treatment Authority and the Hamilton County Schools. In each of the below listed bond issues, Hamilton County agreed to issue general obligation bonds on behalf of the component unit whereby the component unit would be obligated to reimburse the County for the associated debt service for such debt. Further discussion of the reimbursements and interlocal agreements is noted below.

Debt Service Fund (continued)

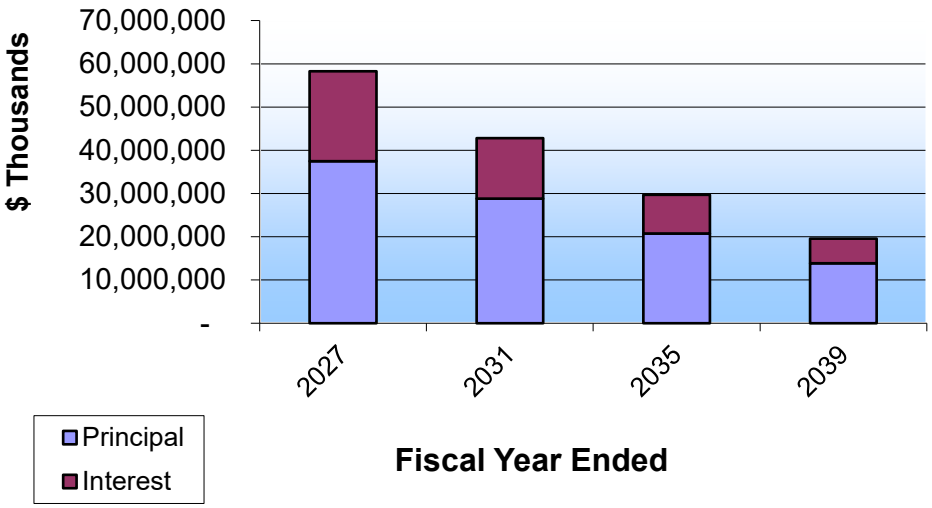
County's General Obligation Bonds, Series 2020A – The Hamilton County Water and Wastewater Treatment Authority agreed to reimburse Hamilton County for a portion of the debt service requirements on the County's General Obligation Bonds, Series 2004 (for water and wastewater treatment projects). Hamilton County refunded the Series 2004 General Obligation Bonds in November 2011 through the issuance of General Obligation Bonds, Series 2011B, and in September 2020, the County refunded the remaining outstanding Series 2011-B through the issuance of bonds (General Obligation Bonds, Series 2020-A).

Additionally, in conjunction with the issuance of the General Obligation Bonds, Series 2020-A, Hamilton County entered into an interlocal agreement with WWTA. Under terms of the 2020 agreement, Hamilton County included funding for certain WWTA projects in its 2020-A General Obligation Bond issue and required the WWTA to reimburse the County for the principal and interest costs on such portion of the bond issue.

General Obligation Bonds, Series 2024A – in conjuction with the issuance of the General Obligation Bonda, Series 2024A, Hamilton County enetered into additional interlock agreement with the WWTA. Under terms of the 2024 agreement, Hamilton County included funding for certain projects in its 2024A General Obligation Bond issue and required the WWTA to reimburse the County for the principal and interest costs on such portion of the bond issue. Required future reimbursements by the Hamilton County Water and Wastewater Treatment Authority for debt service on the bonds at June 30, 2026 are $39,685,500. Payment due in fiscal year 2027 is $1,921,150.

County's General Obligation Bonds, Series 2018 Hamilton County entered into an agreement with the Hamilton County Schools relative to the issuance of the Hamilton County General Obligation Bonds, Series 2018A. Under the terms of the agreement, Hamilton County included funding for $10 million of certain projects for Hamilton County Schools in its 2018A General Obligation bond issue and required the HCS to reimburse the County for the principal and interest costs on such portion of the bond issue. Required future reimbursements by HCS for debt service at June 30, 2026 on the bonds are $4,804,041. Payment due in fiscal year 2027 is $772,280.

Total Debt Service Requirements



Hamilton County's debt retirement schedule is very aggressive, usually 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 2027 and FORWARD

Fiscal Year Ended	Balance at Beginning of Fiscal Year	Annual Redemption	Annual Interest Requirements	Total Annual Requirements
06/30/2027	439,045,000	37,470,000	20,794,300	58,264,300
06/30/2028	401,575,000	33,875,000	18,905,925	52,780,925
06/30/2029	367,700,000	30,950,000	17,196,300	48,146,300
06/30/2030	336,750,000	31,770,000	15,632,300	47,402,300
06/30/2031	304,980,000	28,795,000	14,026,300	42,821,300
06/30/2032	276,185,000	29,335,000	12,601,350	41,936,350
06/30/2033	246,850,000	30,195,000	11,176,900	41,371,900
06/30/2034	216,655,000	19,895,000	9,772,550	29,667,550
06/30/2035	196,760,000	20,750,000	8,917,700	29,667,700
06/30/2036	176,010,000	21,655,000	8,024,250	29,679,250
06/30/2037	154,355,000	19,230,000	7,090,275	26,320,275
06/30/2038	135,125,000	13,185,000	6,351,800	19,536,800
06/30/2039	121,940,000	13,850,000	5,681,050	19,531,050
06/30/2040	108,090,000	14,555,000	4,976,325	19,531,325
06/30/2041	93,535,000	15,300,000	4,235,675	19,535,675
06/30/2042	78,235,000	16,080,000	3,457,025	19,537,025
06/30/2043	62,155,000	16,895,000	2,638,700	19,533,700
06/30/2044	45,260,000	17,755,000	1,778,825	19,533,825
06/30/2045	27,505,000	18,660,000	875,075	19,535,075
06/30/2046	8,845,000	1,010,000	390,200	1,400,200
06/30/2047	7,835,000	1,050,000	345,825	1,395,825
06/30/2048	6,785,000	1,095,000	299,575	1,394,575
06/30/2049	5,690,000	1,145,000	251,325	1,396,325
06/30/2050	4,545,000	1,200,000	200,750	1,400,750
06/30/2051	3,345,000	1,250,000	147,850	1,397,850
06/30/2052	2,095,000	485,000	92,625	577,625
06/30/2053	1,610,000	510,000	67,750	577,750
06/30/2054	1,100,000	535,000	41,625	576,625
06/30/2055	565,000	565,000	14,125	579,125
				-
TOTAL		$ 439,045,000	$ 175,984,275	$ 615,029,275

HAMILTON COUNTY, TENNESSEE
DEBT SERVICE FUND
SCHEDULE OF INTEREST REQUIREMENTS FOR
FISCAL YEAR ENDED JUNE 30, 2026

Bonds Outstanding	Date of Issue	Interest Rate	Outstanding June 30, 2026	Interest Payable for FY2027
General Obligation Bonds -				
General Improvement	3-29-18-A	5.000	21,156,295	1,057,815
General Improvement	9-24-20A	5.000	41,925,084	1,808,013
General Improvement	12-1-20B	5.000	1,215,918	60,796
General Improvement	12-14-2021	5.000	30,732,500	1,196,388
General Improvement	2024A	5.000	32,735,321	1,613,946
General Improvement	2024B	5.000	2,784,218	139,211
TOTAL GENERAL IMPROVEMENT			$ 130,549,336	$ 5,876,169
General Obligation Bonds -				
School	3-29-18-A	5.000	56,868,705	2,843,435
School	9-24-20A	5.000	3,809,083	190,454
School	9-24-20A	4.000	585,833	23,433
School	12-1-20B	5.000	6,109,082	305,454
School	12-14-2021A	5.000	14,992,500	694,687
School	12-14-2021A	4.000	2,950,000	118,000
School	12-14-2021A	3.000	12,790,000	383,700
School	2024A	5.000	198,574,679	9,768,179
School	2024B	5.000	11,815,782	590,789
TOTAL SCHOOL			308,495,664	14,918,131
TOTAL GENERAL OBLIGATION BONDS			$ 439,045,000.00	$ 20,794,300

HAMILTON COUNTY, TENNESSEE
SUMMARY OF DEBT SERVICE
AS OF JUNE 30, 2026

Payments Due in Fiscal Year 2027

	Principal paid	Interest paid	Total paid
Total General Obligation Bonds due in FY2027	$ 37,470,000	$ 20,794,300	$ 58,264,300
Less: Reimbursements by WWTA	(855,000)	(1,106,900)	(1,961,900)
Reimbursement by Hamilton County Schools	(572,107)	(200,173)	(772,280)
Net debt service	$ 36,042,893	$ 19,487,227	$ 55,530,120

Total Debt Obligations at June 30, 2026

	Principal Balance	Interest Balance	Total Obligations
Total General Obligation Bonds outstanding	$ 439,045,000	$175,984,275	$ 615,029,275
Less: Reimbursements by WWTA	(23,760,000)	(15,925,500)	(39,685,500)
Reimbursement by Hamilton County Schools	(4,003,465)	(800,576)	(4,804,041)
Net debt obligations outstanding	$ 411,281,535	$159,258,199	$ 570,539,734

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.

The County has multiple bond issues outstanding with remaining funds and ongoing projects. The primary purpose of the 2020 bonds included a refunding portion to replace previous issues with lower interest debt and new funding to be used for various County capital projects; and the primary purpose of the 2021 bonds was to fund a project to replace an aging school. This bond issue also included additional funds for certain general government projects such as various County facilities renovations and improvements, a joint project with the city of Chattanooga for a first responder training facility, and a new EMS station.

The most recent bond issue closed in September 2024 and will primarily fund a capital plan for Hamilton County Schools which includes new school projects, existing school improvements and additions, and school deferred maintenance. Hamilton County Schools (HCS) formed a School Facilities Working Group in order to study facilities needs and to develop a plan to address the many needs of our school facilities. Many of the HCS school buildings are aging, and some are at capacity in the areas of the County experiencing rapid growth. Three projects are in the design phase with others to follow soon.

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.

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.

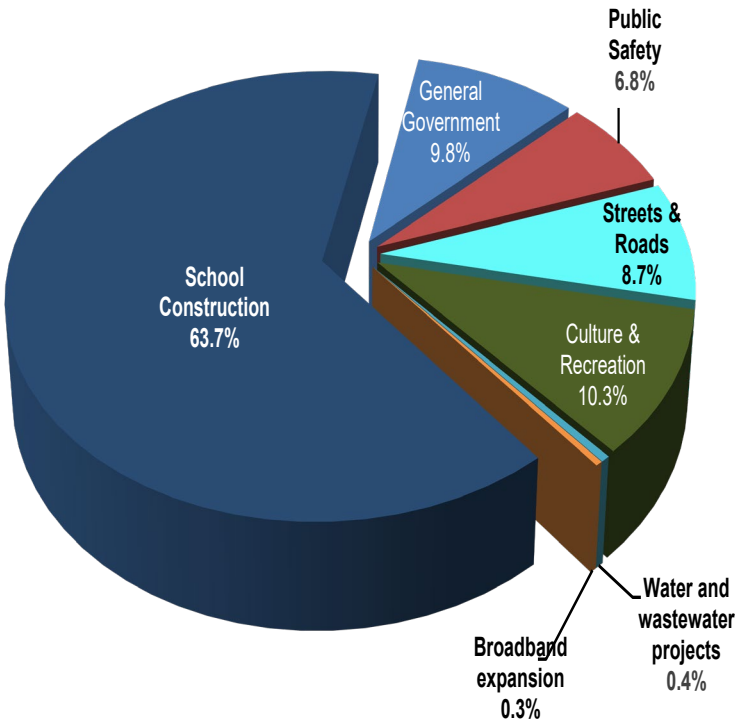
As part of the CIP process, the County departments and Hamilton County Schools are asked to review and prioritize their capital needs. The projects are evaluated annually to ensure that only priority projects receive funding commensurate with the County's ability to pay for them.

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.

The FY 2027 Capital Improvement Program is as follows:

Sources of Funding	
General Fund - Capital Outlay	$ 10,776,000
Capital Projects Fund	7,116,000
American Rescue Plan Act	692,000
Grant Funds	10,011,000
Bond funds	68,914,000
	$ 97,509,000
Uses of Funding	
General Government	$ 8,981,000
Public Safety	6,257,000
Streets & Roads	7,961,000
Culture & Recreation	9,462,000
Water and wastewater projects	392,000
Broadband expansion	300,000
School Construction	58,517,000
	$ 97,509,000



Long-Range Capital Improvements Program
Fiscal Years 2027 - 2031

Sources of Capital Improvement Program (CIP) Funding

The County funds its capital improvement program through a variety of sources, including current operations, capital projects funds, fund balance reserves, and debt – generally 15-year general obligation bonds. The bond issue that closed in September 2024 is for 20-year general obligation bonds as it is a much larger bond issue than we have historically done so Hamilton County Government and Hamilton County Schools could obtain sufficient funding to make a significant impact on school facility needs.

In 2022, the Federal Government appropriated $71.4 million in State and Local Fiscal Recovery Funds (SLFRF) from the American Rescue Plan Act (ARPA) to Hamilton County. The County Legislative Body allocated American Rescue Plan Act funds to be used for capital improvement projects for water and wastewater development projects, expansion of broadband throughout various underserved pockets of the County, and for other general government and school capital projects as allowed under the Revenue Replacement Guidance in the ARPA Final Rule. The majority of these funds have already been spent. The remaining projects to be completed are for wastewater improvement projects and broadband access improvement projects and will be completed and fully expended in accordance with the ARPA Final Rule expenditure and completion deadlines.

Since 2023, the County has also taken a more active approach in seeking Federal and State of Tennessee grants for capital projects. Our Public Works Development Services Department and Economic and Community Development Department have focused on new grant opportunities related to addressing growth issues, improving quality of life and other advantageous projects for Hamilton County. Examples of these grants include funding for the Forensic Center building purchase and renovation; water line access at McDonald Farm in the northern part of the County; improvements at the Harrison Senior and Community Center; electric vehicle charging station access; electric vehicle additions to the general government fleet program, major riverfront renovation project, and a mobile command vehicle for Emergency Management. In FY 2024, the County Board of Commissioners approved a resolution to establish a County Roads Improvement Capital Projects Fund that was proposed by the Mayor's staff and Public Works Division. Funding of $5.8 million was transferred in FY 2024 from fund balance of the General Fund to this capital projects fund. and the County Board of Commissioners committed another $5.8 million from unassigned fund balance of the General Fund in FY 2025 in order to address specific roads and intersections in areas of the County experiencing significant growth over the past several years. Several of these road projects will be completed this fiscal year.

A schedule of funding for CIP projects projected for the next five fiscal years is presented below:

	Estimated 2027	Estimated 2028	Estimated 2029	Estimated 2030	Estimated 2031
General Fund operating budget	$ 10,776,000	$ 7,890,000	$ 8,095,000	$ 7,200,000	$ 7,005,000
Capital Projects Fund	7,116,000	7,500,000	10,000,000	-	-
American Rescue Plan Act	692,000	-	-	-	-
Grant Funded	10,011,000	19,000,000	8,900,000	-	-
Bond proceeds	68,914,000	127,593,000	70,210,000	13,350,000	1,350,000
	$ 97,509,000	$ 161,983,000	$ 97,205,000	$ 20,550,000	$ 8,355,000

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 Board of Commissioners prior to expenditure.

A summary of capital expenditures projected for the next five fiscal years is presented below:

	Estimated 2027	Estimated 2028	Estimated 2029	Estimated 2030	Estimated 2031
Administration	$ 4,856,000	$ 2,375,000	$ 2,425,000	$ 2,380,000	$ 2,380,000
Technology Services	1,969,000	1,090,000	1,090,000	590,000	590,000
Emergency Management and VFDs	2,018,000	9,710,000	865,000	565,000	370,000
Public Safety					
Emergency Medical Services	794,000	850,000	1,800,000	1,800,000	1,800,000
Volunteer Emergency Agencies	421,000	-	-	-	-
Other	-	20,000	20,000	20,000	20,000
Public Works					
Highways and roads	7,961,000	675,000	675,000	675,000	675,000
Parks and recreation	9,462,000	6,476,000	4,810,000	910,000	910,000
Other	2,156,000	110,000	110,000	110,000	110,000
Health Department	5,639,000	15,150,000	10,150,000	100,000	100,000
Office of the Sheriff	3,024,000	3,024,000	1,400,000	1,400,000	1,400,000
Industrial development projects	-	2,500,000	-	-	-
Water and wastewater projects	392,000	-	-	-	-
Broadband expansion	300,000	-	-	-	-
Hamilton County Schools	58,517,000	120,002,000	73,860,000	12,000,000	-
	$ 97,509,000	$ 161,982,000	$ 97,205,000	$ 20,550,000	$ 8,355,000

Summary of FY 2027 Combined Capital Improvements – All Funds

This section provides a summary of the FY 2027 combined capital improvements which are generally budgeted in the General Fund and/or allocated from bond funds and capital projects funds. The County has aggressively sought grant funding for certain capital projects which are reflected in this document. In addition to these funding sources, the County Board of Commissioners has allocated American Rescue Plan Act funds to be used for water and wastewater development projects, expansion of broadband throughout various underserved pockets of the County, and for other capital projects as allowed under the Revenue Replacement Guidance in the ARPA Final Rule.

Administration

FY 2027 Appropriation: $4,856,000

Funding Source:

General Fund Capital Outlay $4,856,000

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. Major budgeted expenditures in FY 2027 include fleet management leased vehicles (total cost of $1,400,000), office equipment, and computer hardware and related peripheral devices needed by the administrative offices.

We are in the third year of a grant which provides reimbursement of 80% of the cost of electric vehicles. The County purchased 12 electric vehicles in FY 2025 and installed charging stations to accommodate these vehicles and is in process of purchasing an additional 30 electric vehicles. Grant funds of $484,000 have been budgeted to purchase approximately 11 electric vehicles and charging stations in FY 2027. The electric vehicles will replace leased vehicles. The estimated annual savings for each electric vehicle is $6,000 which would result in an annual savings of $318,000 once all of the planned electric vehicles are in place.

Technology Services (TS)

FY 2027 Appropriation: $1,969,000

Funding Sources:

General Fund Capital Outlay $1,969,000

The Technology Services function includes the operations of the Information Technology, Geospatial Technology, 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 2027 is to maintain and update the County network, replace aging computers, servers, and purchase and/or renew software licenses. These ongoing efforts ensure our systems are updated, operating efficiently and provide safeguards from cybersecurity threats. This includes computer equipment upgrades for our Geospatial Technology Department. This is a critical resource used by Hamilton County,

the city of Chattanooga, and other local municipalities and utilities 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, property assessments, infrastructure issues, and environmental impact studies.

Emergency Management

FY 2027 Appropriation: $2,018,000

Funding Sources:

General Fund Capital Outlay $ 320,000

Grant Funds $ 1,698,000

Funding from the General Fund will be used by Emergency Management for fire hydrant maintenance/installation and two replacement trucks. For several years, we have committed $125,000 annually in funding for fire hydrant maintenance and installation. Emergency Management staff coordinates this funding with the various utility districts in the County to replace, repair and add fire hydrants. There is not an identified cost savings; however, these efforts are crucial to ensuring that existing hydrants are in good working order and hydrant additions are added especially in high growth areas so access to water is available to provide proper fire response.

Grant funds of $1.7 million are from the CDBG Disaster Relief Funds and have been approved to purchase a command bus to be used by our Emergency Management Department.

Command bus benefits:

- Mobilization for emergency and disaster related events such as tornados, missing person searches and other law enforcement related searches
- Onsite security, monitoring and assistance at a variety of large community events such as Iron Man, Head of the Hooch and the Hamilton County Fair

The addition of the command bus represents a significant improvement for the Emergency Management team and will expand the emergency response efforts in Hamilton County. We have an Emergency Operations Center which is crucial; however, this command bus will place staff and monitoring capabilities at the location of the aforementioned events when necessary.

Public Safety – Emergency Medical Services (EMS)

FY 2027 Appropriation: $1,215,000

Funding Sources:

General Fund Capital Outlay $ 436,000

Bond Funds $ 779,000

Funding from the General Fund will be used by the EMS Department for the purchase of training equipment, protective equipment such as ballistic vests and helmets, AED's, and inventory control software.

Proceeds from bond funds will be used to purchase a new replacement ambulance equipped with power lift stretcher systems. It is crucial to replace ambulances on a rotating basis as these vehicles are high mileage and spend the majority of their time on the road.

In addition, bond funds were approved by the County Board of Commissioners to be used to provide additional resources for capital purchases for the Volunteer Fire Departments. The County provides annual appropriations to these emergency agencies; however, they have many financial challenges. This was an opportunity to address some of these needs.

As our County continues to grow, Emergency Medical Services is required to provide service to an increasing number of residents and businesses. These funds will help us to continue providing ambulances, equipment and training tools which help save lives and protect our first responders. All of these efforts and investments provide a well-equipped and well-trained EMS staff to the residents and visitors in our community. While there is not an identified cost savings associated with these expenditures, they are necessary to address the needs of our citizens and visitors, fulfill state requirements, and maintain our certifications.

Public Works – Highway, Streets and Roads

FY 2027 Appropriation:		**$7,961,000**
Funding Source:		
General Fund Capital Outlay	**$ 600,000**	
Bond Funds	**$ 245,000**	
Capital Projects Fund	**$ 7,116,000**	

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. In FY 2027, funding from the General Fund and bond funds will be used to purchase heavy equipment and a new fueling station. Some heavy equipment purchases are to replace aging equipment to provide more cost-effective services in maintaining the County's roadways.

The County Board of Commissioners approved a resolution in FY 2024 presented by the Mayor's staff and Public Works administration to transfer $5.8 million to create a County Roads Improvements Capital Projects Fund, and in FY 2025, the Board of Commissioners committed another $5.8 million from unassigned fund balance of the General Fund. Specific roads and intersections have been identified for improvement particularly in high growth areas of the County. The Development Services Department of Public Works is also seeking grant funding that would supplement these projects.

Bond funds are designated to complete the new fuel station at the Public Works location on Cromwell Road for the Highway Department.

Maintaining County roads and highways is a continuous process. In addition, upgrades in certain areas allow for growth, alleviate traffic flow issues, and improve safety. This plan to upgrade our equipment fleet and improving roads is a key component in addressing these challenges.

Public Works Division – Parks and Recreation

FY 2027 Appropriation:		**$ 9,462,000**
General Fund Capital Outlay	**$ 910,000**	
Bond Funds	**$ 3,238,000**	
Grant Funds	**$ 5,314,000**	

General Fund capital outlay funds will be used for the following expenditures:

- Enterprise South Nature Park – trail design/construction and mowing equipment
- Riverpark – bridge and grounds repairs, playground component replacements, picnic table and trash can replacements
- Community Parks – field improvements and service equipment replacements

These projects do not include a significant cost-saving component; however, they are important to improving and maintaining our parks.

There are two projects supported in large part by grant funding.

First, the State of Tennessee, City of Chattanooga and Hamilton County have joined together to reimagine the riverfront area in downtown Chattanooga near the Tennessee Aquarium. The funding for this project is as follows:

- State of Tennessee $15,000,000
- Hamilton County $ 5,000,000
- City of Chattanooga $ 5,000,000

The design phase was recently completed by River City Company and funded jointly by the County and City and is ready to move forward. An interlocal agreement with River City, Hamilton County and the city of Chattanooga was approved by the legislative body in April 2026.

The other grant funded project is for the renovation of a former school building into the Harrison Senior Center. The grant agreement is with the State of Tennessee Economic and Community Development Facilities Grant program in the amount of $1,421,028 requiring a 10% match. This project is near completion and located at a former school building in the northern part of the County and will provide much needed access for the residents of that area. State funding provided the County a great opportunity to renovate an unused property while providing community outreach which would have been cost prohibitive using only County funds.

There are bond funds allocated to Parks & Recreation from prior bond issues ($675,000) and from the 2024 bond issue. These funds will be used in FY 2027 for the following projects:

- Multi-purpose field at East Side Elementary
- Property acquisitions near Enterprise South
- Property acquisition in the unincorporated area of Apison for a future community park
- Park facility improvements at various county parks

An initiative that began in FY 2026 was funding for the “Leaning Into Communities” projects. Hamilton County and the City of Chattanooga have had long partnerships with the Riverpark, Enterprise South Nature Park and Ross’s Landing. The Mayor’s staff recognized the need for

improvements and upgrades to certain of the parks and recreation centers at other municipalities throughout the rest of the community and has allocated $2.5 million of 2024 Bond Funds for these needs. The County Board of Commissioners has approved allocations for 7 municipalities. Each participating municipality has to commit some of their own funding for the project and can receive a maximum of $250,000 per project from Hamilton County. These projects are in various stages of development or completion. They are expected to be complete and fully reimbursed in FY 2027.

Hamilton County is widely known for our outdoor amenities and activities which attract many events each year. County administration considers this a critical resource in our efforts to attract new businesses, residents and tourists to our area. Maintenance and improvement of our parks and recreational areas provide a significant return on investment for tourism, economic development and quality of life for our residents.

Public Works – Other

FY 2027 Appropriation: $ 2,157,000

Funding Sources:

General Fund Capital Outlay	**$ 185,000**
Bond Funds	**$ 972,000**
Grant Funds	**$ 1,000,000**

The Public Works – Other cost center includes capital improvements planned for the Facilities Maintenance Department, Engineering, Water Quality Department, Recycling Department, Custodial/Security Services and Security Services. Funding from the General Fund will be used for capital repairs and maintenance on all County facilities, including elevator maintenance and improvements, equipment needed for County maintenance projects, and computers, software and other monitoring equipment for Water Quality. The most significant capital outlay expenditure in FY 2027 is the purchase of a replacement box truck for our recycling team. Hamilton County will receive 50% of this cost in state grant funds which will provide an estimated savings of $35,000.

Proceeds from bond funds will be used for building related improvements, and the completion of the Juvenile Detention Center renovations.

Grant funds represent allocations from the State of Tennessee for completion of the renovations of the forensic center building. The construction phase of this project was completed in July 2026. Staff and operations relocated to this location in August 2026. There are remaining grant funds that will be used for additional equipment and some other final touches on the renovation. This was a huge need for our county and the surrounding region. The old facility was 35 years old, was too small and had many maintenance upgrades needed. The County received $12 million in total grant funds for this project. Initially, the plans were for new construction; however, our staff found a building for sale that was very suitable for a renovation which made it possible for the State funding to completely cover the cost of the facility, furniture and equipment. This change in approach has saved approximately $5 million dollars of County funds.

Health and Social Services Division

FY 2027 Appropriation: $ 5,639,000

Funding Source:

General Fund Capital Outlay	**$ 100,000**
Bond Funds	**$ 5,539,000**

The Hamilton County Health Division is in a transition period as our administration finalizes plans to sell the current building to Erlanger Hospital and build a new facility on property that has been transferred from the University of Tennessee at Chattanooga. The related agreements, contracts and design plans are all in progress with construction set to begin during FY 2027. In the interim, the Health and Social Services Division will remain in the old building which has significant maintenance issues with heating and air conditioning systems that must be addressed until the new facility is ready. Capital Outlay funds are included in the FY 2027 approved budget to be used for necessary repairs and maintenance during the year.

Bond funds allocated within this division for FY 2027 represent design costs and the beginning of construction of the new facility. The County has needed to either make significant renovations and upgrades to the current location or build a new facility. The current location is adjacent to the Erlanger campus and is crucial to its long-term expansion plans. After much consideration, County officials are confident that a new facility is the optimal choice for us as well. Strategic decisions have been made during the FY 2027 budget process to right-size the Health and Social Services Division so design plans would align with this vision.

Funding sources:

- Previous bond funds planned for renovations needed at the 3rd Street location
- 2024 bond issue fund allocation of $10 million
- Proceeds from the sale of the 3rd Street location to Erlanger

Benefits:

- Renovation costs needed at 3rd Street will be saved and used for the new facility
- Facility will better fit the staffing and operational needs of the current structure
- New facility will be more efficient and still be easily accessible by the public

Office of the Sheriff

FY 2027 Appropriation: $3,024,000

Funding Sources:

General Fund Capital Outlay	**$ 1,400,000**
Bond Funds	**$ 1,624,000**

Funding from the General Fund will be used primarily for the replacement of patrol vehicles; purchase of law enforcement equipment for the new vehicles; computers and servers; and other law enforcement equipment.

The County has allocated $4 million in bond funds from the 2024 bond issue to help address capital needs for the Office of the Sheriff. This funding has been and will continue to be used for

various renovations and improvements at the Sheriff facilities to implement plans to relocate staff and administrative functions.

The goal and impact of capital funding for the Hamilton County Sheriff reaches many aspects of our community and beyond. It is critical that we provide excellent law enforcement services to protect our residents and visitors. Our officers and staff need to be well-equipped and trained. Proper facilities include those for administration, certified sworn officers, correctional staff, and inmates. We have made great strides, but there is much still to accomplish. These plans are continually monitored and assessed by Sheriff Administration to promptly address changes in needs.

Industrial Development & Other Infrastructure Projects

FY 2027 Appropriation: $ 692,000

Funding Sources:

ARPA Funds $ 692,000

The County allocated ARPA funds totaling $39,231,000 for projects to improve and upgrade our water and sewer infrastructure systems. Construction for these projects began in FY 2023 and will continue in accordance with the ARPA Final Rule expenditure deadlines. The primary focus of these projects will be to improve and repair existing wastewater treatment plants, control non-point sources of pollution, improve resilience of infrastructure to severe weather events, create green infrastructure, and protect waterbodies from pollution. In addition, the County plans to use ARPA funds to expand broadband access into the underserved areas of our community. This is considered a critical need as high-speed internet has become essential to educational success for all ages, access to a complete set of resources for job seeking opportunities, and remote workforce opportunities. These projects are nearing completion and will meet the federal deadline to spend all of these funds by December 31, 2026. These projects include a similar goal to improve specific infrastructure needs in Hamilton County. The related grants and ARPA funds have provided funding and opportunities to address these issues that are very expensive and cost prohibitive.

Hamilton County Schools (HCS)

FY 2027 Appropriation: $ 58,517,000

Funding Source:

Bond Funds $ 56,517,000

Grant Funds $ 2,000,000

Hamilton County has a significant amount of bond funds dedicated to Hamilton County Schools facilities which include new schools, school improvements, school renovations and major maintenance projects. The 2024 bond issue allocated to schools includes the following projects:

- North River Elementary – to replace 3 smaller schools
- Soddy Daisy Middle School – expansion, major renovations

- Franklin-Roberts Future Ready Center - new technical high school in downtown Chattanooga
- Brainerd Middle/High – renovate and add middle school
- Clifton Hills Elementary – major renovations
- Deferred maintenance across all County schools - roofs, chillers, renovations, etc.

The Hamilton County Board of Commissioners has approved resolutions to begin the design phase for the first three listed projects with the others soon to follow. Various deferred maintenance projects have been approved and are underway as well.

The primary impact of school construction and renovation projects are as follows:

- Replace aging schools
- Combine and relocate smaller schools into a larger campus
- Reduce maintenance costs
- Increase energy efficiencies and reduce utilities expenditures
- Address needs in areas of growing populations

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 HCS 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 Schools

The Hamilton County Schools (HCS), a discretely presented component unit of Hamilton County Government, is presented in this section. The HCS 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 eleven-member elected Board of Education before it is presented to the Hamilton County Commission.

VALOR

HAMILTON COUNTY SCHOOLS

As we plan for the 2026-2027 school year, Hamilton County Schools remains focused on a clear mission: *equipping every student with the knowledge, skills, and supports to thrive in life*. Our strategic plan lays out five strong commitments to make this happen: **Every Student Learns**, **Every Student Belongs**, **Every School Equipped**, **Every Employee Valued**, and **Every Community Served**. The FY27 budget proposal reflects not simply how our funds are organized, but the supports and investments needed to ensure our commitments to the community remain a priority.

Over the last several years, the district has made intentional investments in early literacy, academic supports, and student well-being. Those decisions are making a difference across the district. In 2024-2025, HCS saw district-wide proficiency improvements in all four core content areas, had 45 schools meet or exceed the state's growth expectations, improved daily attendance and decreased chronic absenteeism for all student populations, and had the highest graduation rate in history at 94.2%—a 9% improvement in just five years.

Our strategies are *working*.

Now, my job is to propose a budget that sustains this momentum by **keeping resources as close to students as possible** and **protecting the strategies that are driving learning.**

Going into FY27, compensation is our top priority. Investing in our people is foundational to student success. By prioritizing employee pay and improving our compensation structure, this budget moves us further toward ensuring Hamilton County Schools remains a competitive and supportive place to work. **When employees feel valued and supported, students benefit.**

I want to be transparent: funding constraints remain. Last year, rising healthcare costs and revenue that didn't meet expectations made for a challenging budget season. This year, our budget is in a stronger position. However, in order to realize a compensation increase, we must make strategic reallocations across our budget.

The future of Hamilton County starts right here with Hamilton County Schools. Our district's success—our students' success—is vital to the long-term strength of our community. Ultimately, how we prioritize our investments will determine that trajectory.

I believe we have proposed a funding plan that is rooted in **integrity**, **care**, and **stewardship**. Opportunity 2030 challenges us to create **opportunity by design** so that *all children thrive and experience a future without limits.* Progress towards such an aspirational goal requires focus, alignment, and staying true to our values through our budgeting practices.

Thank you to our teachers, staff, families, partners, and School Board members who have dedicated their time and talents to our community's children. I look forward to continuing to work with you to support student success in Hamilton County Schools.

With Care and Commitment,
Dr. Justin Robertson, Superintendent

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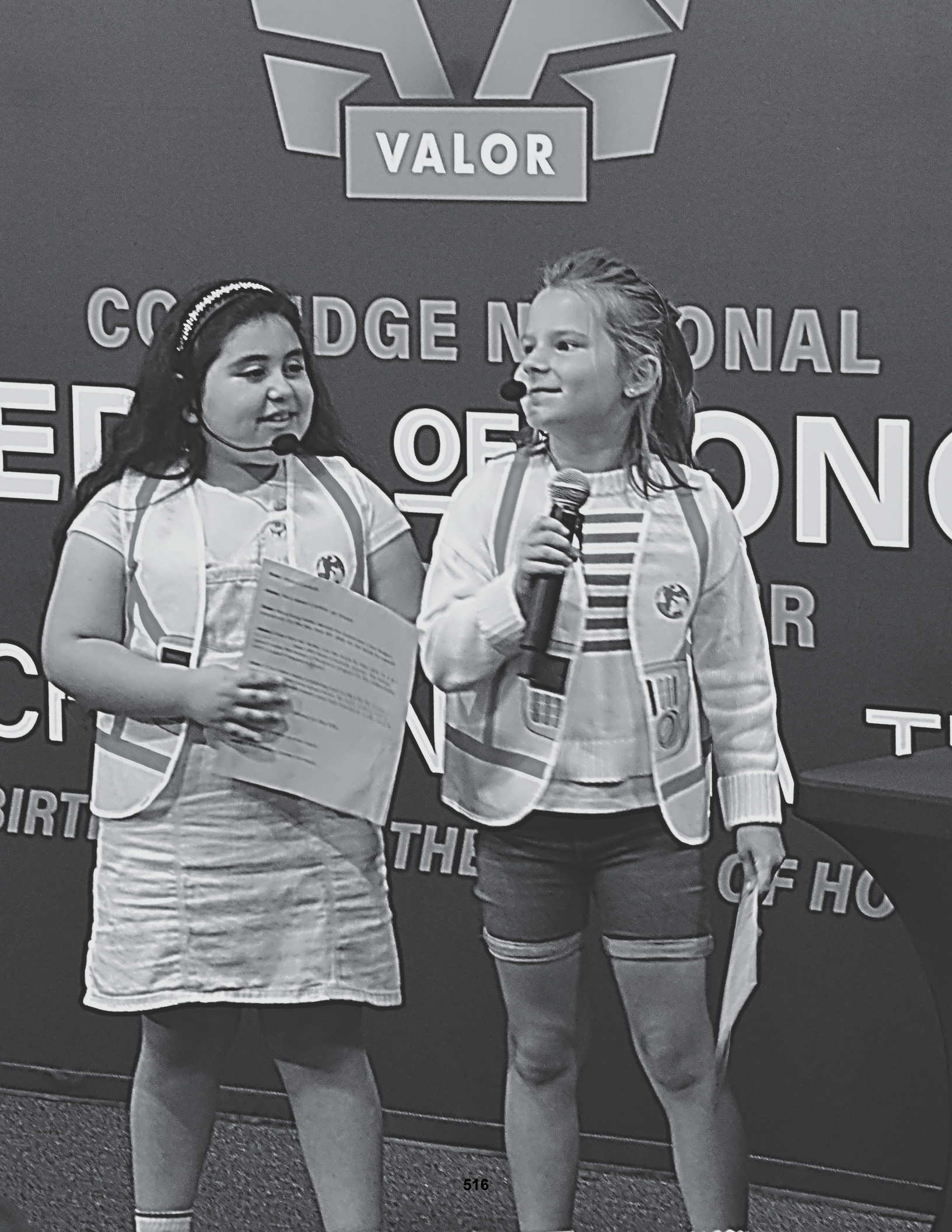
Tel: 423-498-7044 • www.hcde.org


VALOR

HAMILTON COUNTY SCHOOLS
BUDGET GUIDELINES DOCUMENT

Overview

Our budget guidelines provide a framework 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 include provisions for:

1. Programs to meet the needs of the entire student body
2. Staffing arrangements adequate for proposed programs
3. Maintenance of the district's equipment and facilities
4. Efficiency and economy

Budget preparation shall be the responsibility of the Director of Schools or his/her designee and the 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 Plan

Opportunity 2030 is the district plan which outlines the work of Hamilton County Schools over the next seven years. Our just cause is to see all children thrive and experience a future without limits. Creating opportunity by design 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 commitments: Every Student Learns, Every Student Belongs, Every School Equipped, Every Employee Valued, and Every Community Served.

Mission

To equip students with the knowledge, skills, and support to thrive in life.

Vision Statement

By 2030, Hamilton County Schools will be a leader in developing our diverse graduates to be connected, competitive, and life ready.

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. Key items we heard during the listening sessions included:

- A focus on every child
- Student growth both in and out of the classroom
- Access to great schools
- Create employee opportunities for engagement and feedback
- Value communities and understand their needs

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, student belonging, communication, and community engagement as warranting greater strategic focus of the district.

Opportunity 2030

In considering the board goals, community input, and TDOE's ESSA state plan, district administration has worked to incorporate this guidance into the Opportunity 2030 strategic 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 seven years.

Our Commitments

- **Every Student Learns** – Every student will improve in their learning each school year.
- **Every Student Belongs** – Every student will have connections to their school through educators, staff, other students, and their community.
- **Every School Equipped** – Every school will have equitable access to resources such as facilities, technology, and operations that provide for their individual students' needs.
- **Every Employee Valued** – Every educator and staff member is valued while feeling empowered, supported, and connected to their work.
- **Every Community Served** – Every family, partner, mentor, and advocate will be connected and empowered in their critical role in supporting our students to become life-ready.

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 metrics identified for each area will provide the community with transparent reporting on outcomes. The metrics define the accountability for the results we expect based on successfully implementing our strategic plan.

Details for all metrics can be found within the strategic plan document located at https://hcde.org/opportunity-2030/

Financial Policy Guidelines

Numerous financial policy guidelines are followed to enable 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 2026 is County General Fund - $0.8563, School Fund - $0.6540, District Road Fund $.0054 – Total Tax Rate - $1.5157.

Exemptions

The County exemptions are provided by State law.

Hamilton County Schools Fund Balances

The Hamilton County Schools 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.

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 Schools.

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.

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 Chief Financial Officer. The Chief Financial Officer 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 Chief Financial Officer. 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 Schools 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

Reclassifying of existing budget appropriations between accounts shall have managerial approval prior to the expenditure. Any change in the expenditure of major budget categories shall be approved by the Board. 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:

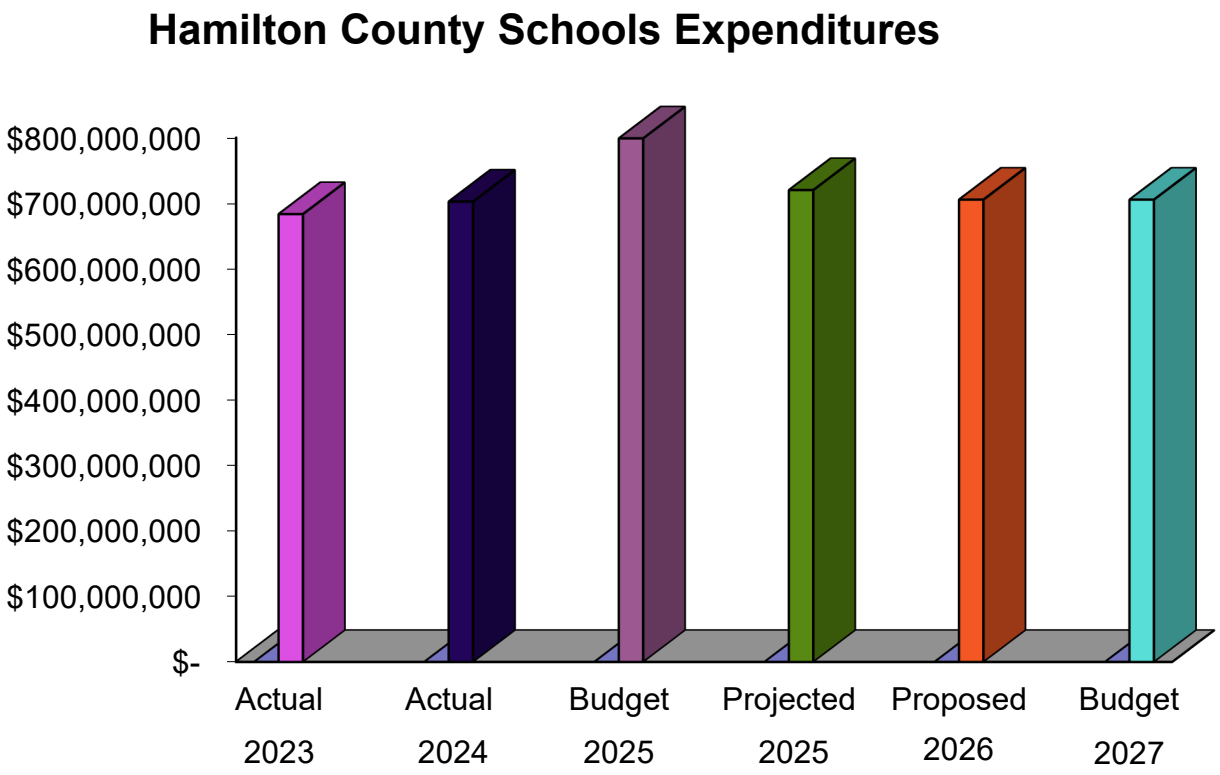
- Provide incentives to encourage employees to learn new job skills.
- Provide a system that rewards outstanding performance.

Pay employees competitive, consistent salaries:

- Provide annual salary increases for employees to cover cost-of-living increases when sufficient funds are available.
- Pay salaries that are comparable to those of similar counties.

Protect health and the environment:

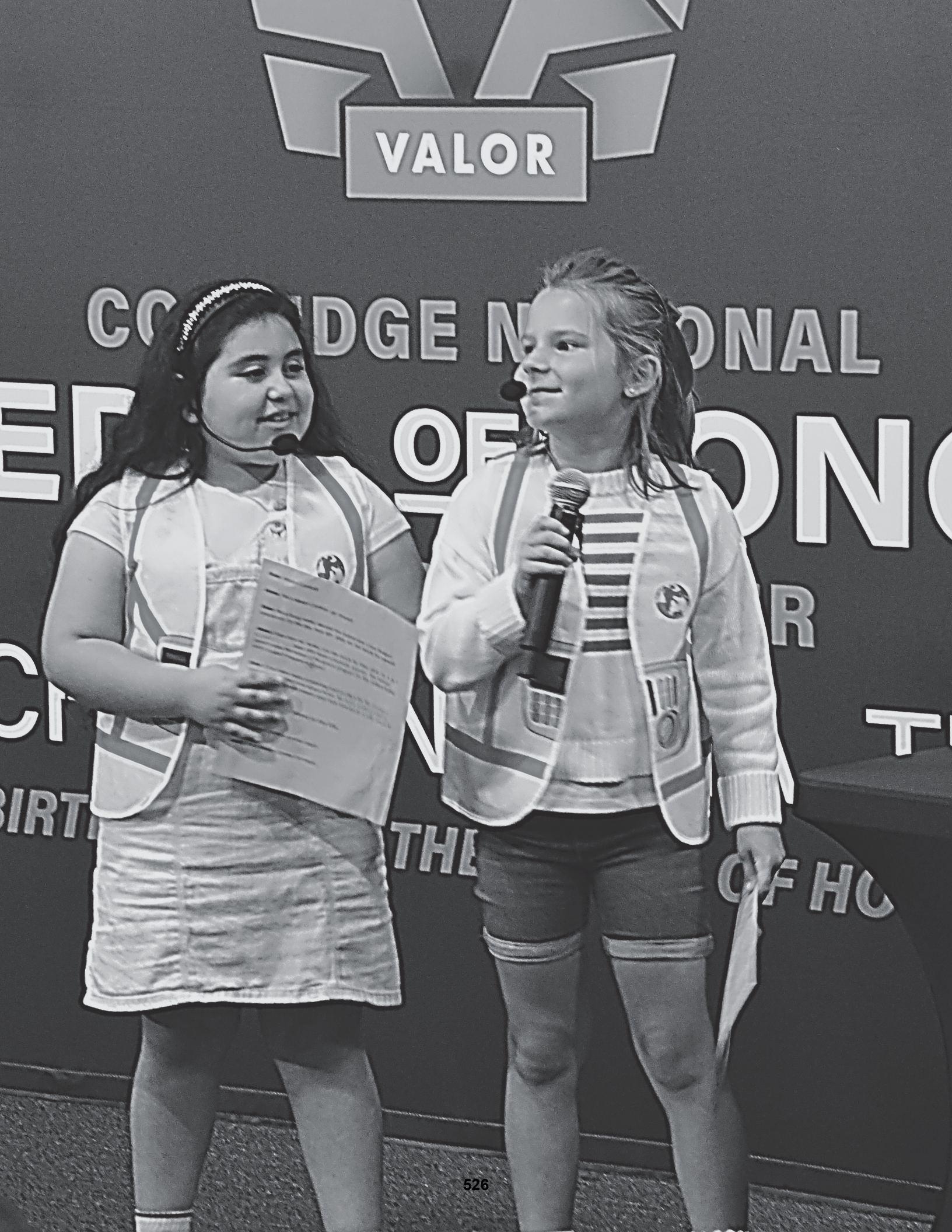
- Ensure that environmental considerations are factored into budget decisions.
- Comply with ADA requirements.


Hamilton County Schools Expenditures
$800,000,000
$700,000,000
$600,000,000
$500,000,000
$400,000,000
$300,000,000
$200,000,000
$100,000,000
$-
Actual 2023
Actual 2024
Budget 2025
Projected 2025
Proposed 2026
Budget 2027

Hamilton County Schools Budget Summary
Schedule of Revenue and Expenditures

	Actual 2024	Actual 2025	Amended Budget 2026	Projected 2026	Proposed 2027	Adopted Budget 2027
Revenues						
Taxes	264,738,342	271,017,300	276,530,590	276,993,534	280,747,335	280,747,335
Intergovernmental	407,498,839	385,559,573	469,176,964	405,713,534	401,635,216	401,635,216
Charges for Services	10,103,184	9,889,787	10,638,367	9,168,907	9,843,393	9,843,393
Investment Earnings	5,766,090	5,463,722	3,745,852	2,827,540	2,815,886	2,815,886
Miscellaneous	4,427,362	10,543,425	8,366,348	8,512,391	6,814,879	6,814,879
Transfers in from other funds	-	-	856,746	-	1,083,562	1,083,562
Use of Fund Balance	-	-	29,492,432	-	2,457,747	2,457,747
Total budgeted revenues	692,533,817	682,473,807	798,807,299	703,215,905	705,398,018	705,398,018
Expenditures						
Regular Instruction	261,655,733	276,515,018	282,805,379	281,773,482	262,704,462	262,704,462
Special Education	51,563,694	54,471,377	61,030,238	60,383,768	56,919,559	56,919,559
Vocational Education	19,143,679	18,879,947	22,526,786	20,333,771	16,050,104	16,050,104
Student Body Education		420,504	4,603,770	4,464,053	4,715,066	4,715,066
Attendance	6,896,362	8,522,920	9,210,637	7,723,429	7,156,073	7,156,073
Health Services	6,924,103	7,299,149	8,104,861	7,379,082	7,589,872	7,589,872
Other Student Support	31,025,014	35,447,234	42,051,281	33,891,056	31,856,975	31,856,975
Regular Instruction Support	41,325,695	42,460,952	46,111,308	39,129,262	40,921,456	40,921,456
Special Education Support	9,694,014	11,676,039	16,703,521	10,882,192	16,490,549	16,490,549
Vocational Education Support	1,265,676	1,139,895	945,172	888,363	576,337	576,337
Technology	7,788,388	10,815,420	12,036,808	9,579,392	9,610,913	9,610,913
Board of Education	6,739,132	7,103,987	6,999,950	7,047,528	7,632,038	7,632,038
Office of the Superintendent	3,175,393	3,048,732	3,217,849	3,023,574	3,066,409	3,066,409
Office of the Principal	37,569,204	38,328,406	39,617,163	38,957,285	39,123,914	39,123,914
Fiscal Services	4,217,544	4,687,971	4,988,340	4,426,168	4,522,417	4,522,417
Human Services	2,977,661	5,067,555	5,374,209	4,880,063	4,962,668	4,962,668
Operation of Plant	32,515,999	34,369,217	37,074,995	35,969,504	35,717,663	35,717,663
Maintenance of Plant	14,294,251	17,583,382	19,539,188	13,457,180	12,720,903	12,720,903
Transportation	29,073,978	29,707,969	33,146,867	32,781,973	32,686,714	32,686,714
Central and Other	475,345	654,988	1,332,493	931,435	2,480,550	2,480,550
Food Service	56,289	37,941	5,850	55,493	5,850	5,850
Community Services	9,782,185	5,011,276	5,130,865	4,486,621	5,159,062	5,159,062
Early Childhood Education	4,786,402	5,411,432	6,477,183	6,059,842	6,155,606	6,155,606
Capital Outlay	39,325,933	12,217,191	55,078,060	24,516,800	20,269,758	20,269,758
Education Debt Service	4,283,068	4,198,934	-	-	-	-
Food Service	27,592,629	28,545,878	31,170,785	27,002,377	31,141,527	31,141,527
Charter Schools	30,344,478	35,755,058	41,321,041	38,835,705	44,078,028	44,078,028
Other Uses (Debt Service Payments)	-	-	-	-	-	-
Leases Issued	(7,269,511)	(5,617,429)	-	-	-	-
Transfers to other HCDE funds	6,088,000	8,698,400	2,202,703	1,108,236	1,083,545	1,083,545
Total budgeted expenditures	683,310,338	702,459,343	798,807,299	719,967,637	705,398,018	705,398,018
Budgeted revenues over (under) budgeted expenditures	9,223,479	(19,985,536)	-	(16,751,731)	-	-
Net change in encumbrances	-	-	-	-	-	-
Nonbudgeted revenues over (under) nonbudgeted expenditures	(3,738,533)	1,849,455	-	-	-	-
Net change in Fund Balance	5,484,946	(18,136,081)	-	(16,751,731)	-	-
Fund Balance at beginning of year	130,710,299	136,195,245	118,059,164	118,059,164	101,307,432	101,307,432
Fund Balance at end of year	136,195,245	118,059,164	118,059,164	101,307,432	101,307,432	101,307,432

The Department of Education is a Component Unit of Hamilton County Government, which provides public education for grades kindergarten through twelve.

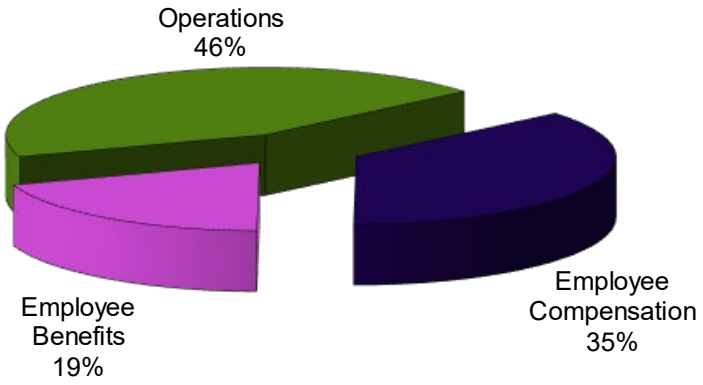

VALOR

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 35% and 19% respectively of the total General Fund budget.

FY 2027 Expenditures by Type



Summary of Hamilton County, TN - Pay Plan

The County's pay plan currently has 675 job classifications and 78 active salary 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 are 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 2027 budget includes an annual raise; employees received 2% pay increase.

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

Hamilton County General Fund experienced a significant reorganization in personal staffing for FY2027. Overall, personnel count decreased by 29.21(FT) positions. Please see discussion below.

INDEPENDENT OFFICES

County Clerk decreased staff by .95(FT) position resulting in savings of $31,700 in benefits, Trustee increased staff by 1(FT) position and 1(PT) positions at a cost of $39,000 in benefits, General Sessions Court decreased staff by .51(FT) position which was cost neutral, Juvenile Court Detention Center increased staff by 2(FT) positions at a cost of $185,100, and Circuit Court Clerk decreased staff by 1(FT) and 2(PT) positions resulting in savings of $53,500.

UNASSIGNED

County Attorney increased staff by 1(FT) position at a cost of $168,300, Center for Thriving Families decreased staff by 3(FT) positions; this department moved to Health & Social Services Division which was cost neutral, County Auditor decreased staff by 1(FT) position resulting in savings of $52,500, Economic & Community Development decreased staff by 1(FT) position which was cost neutral; transferred 1(FT) position to Veteran's Court - a new department, Compliance Department, a newly formed department with a staff of 2(FT) positions; 1(FT) was a transfer from Risk Management which was cost neutral and the other 1(FT) position is a new position at a cost of $162,500, Recovery Court increased staff by .51(FT) position which was cost neutral. As a result of reorganization, the Chief of Staff and Chief Operating Officer's departments moved under the Mayor's Office which was cost neutral.

FINANCE

Accounting increased staff by 1(PT) position at a cost of $29,800, and Procurement & Fleet increased staff by 1(PT) position at a cost of $33,900.

PUBLIC WORKS

Highway decreased staff by 3(FT) positions; eliminated 2(FT) positions to redistribute funds to current employees and transferred 1(FT) position to Waste Tire Program in which reduction of staff was cost neutral, Recycling increased staff by .50(FT) position; changed 1(PT) position to 1(FT) at a cost of $3,000, Planning Department, a newly formed department, added staff of 5(FT) positions at a cost of $917,600, Recreation decreased staff by .54(FT) positions, Riverpark decreased staff by .48(FT) positions, and Enterprise South Nature Park decreased staff by .11(FT) position; the parks' reduction in staff was cost neutral.

HEALTH & SOCIAL SERVICES

Overall, Health & Social Services staff decreased by 32.13 (FT) positions. The decrease is due to reduction in staffing and the discontinuation of select programs such as Community Services, Parents are Teachers First-Opioid, Dental Health, Ooltewah Clinic, and High Area Overdose Prevention Grant which resulted in the amount of approximately $2.8 million.

HUMAN RESOURCES

Overall, Human Resources staff decreased by 2(FT) positions. The decrease is due to the transfer of 1(FT) position to the newly formed Compliance Department in the Unassigned Division which was cost neutral and the elimination of 1(FT) position resulting in savings of $32,600.

PUBLIC SAFETY

Litter Grant staff increased by .50(FT) position; changed 1(PT) position into 1(FT) which was cost neutral due to hiring new staff at a lower rate of pay.

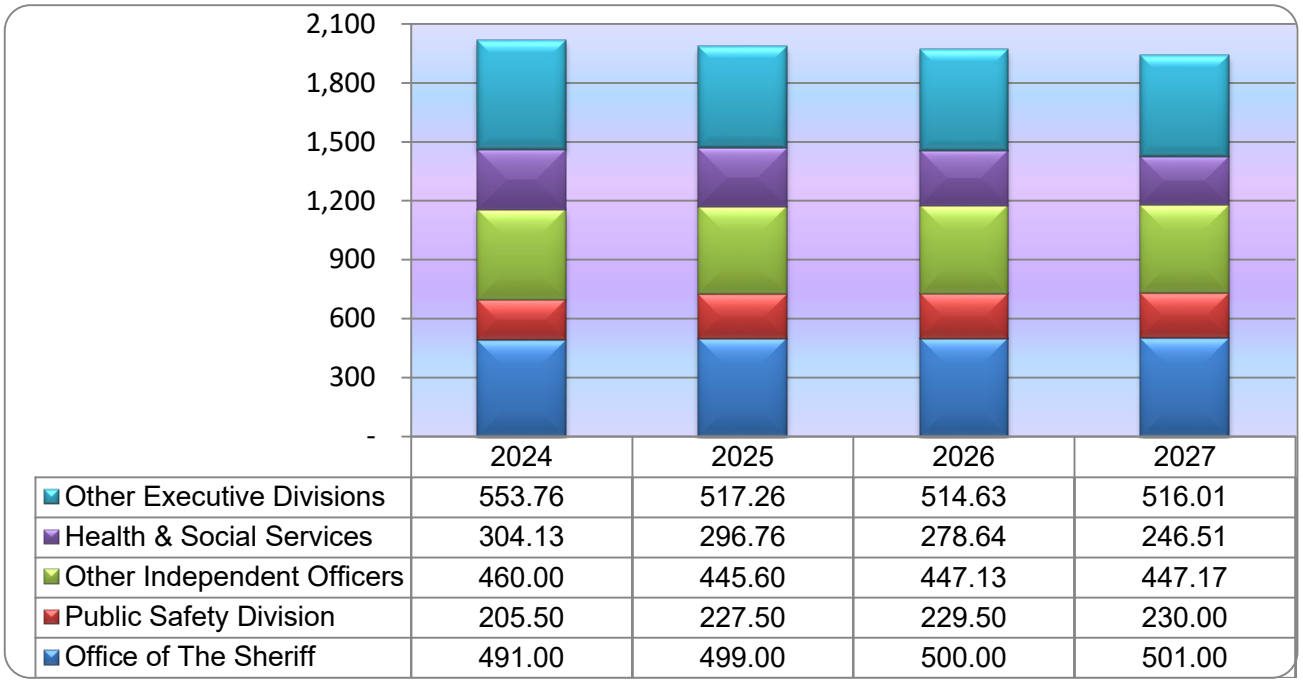
OFFICE OF THE SHERIFF

Maintenance Services increased staff by 1(FT) position at a cost of $78,300.

PERSONNEL SUMMARY

POSITIONS BY DIVISION	AUTHORIZED POSITIONS 2024	2025	2026	2027
Independent Offices	460.00	445.60	447.13	447.17
Unassigned Division	128.00	91.00	85.00	84.51
Finance Division	100.00	100.00	101.50	102.50
Public Works Division	303.76	304.26	303.13	306.00
Health & Social Services Division	304.13	296.76	278.64	246.51
Human Resources Division	22.00	22.00	25.00	23.00
Public Safety Division	205.50	227.50	229.50	230.00
Office of The Sheriff	491.00	499.00	500.00	501.00
TOTAL ALL FUNDS	2,014.39	1,986.12	1,969.90	1,940.69

PERMANENT EMPLOYEES



	2024	2025	2026	2027
Other Executive Divisions	553.76	517.26	514.63	516.01
Health & Social Services	304.13	296.76	278.64	246.51
Other Independent Officers	460.00	445.60	447.13	447.17
Public Safety Division	205.50	227.50	229.50	230.00
Office of The Sheriff	491.00	499.00	500.00	501.00

PERSONNEL SCHEDULE

ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	AUTHORIZED POSITIONS 2024	2025	2026	2027
INDEPENDENT OFFICES					
1010010	Medical Examiner	12.00	0.00	0.00	0.00
1010020	Clerk & Master	26.00	26.00	26.00	26.00
1010040	County Clerk	60.00	57.35	59.63	58.68
1010050	Register	16.00	16.00	16.00	16.00
1010060	Trustee	15.00	15.00	14.50	16.00
1010070	Assessor of Property	39.00	39.00	39.00	39.00
1010080	District Attorney General	13.00	12.50	11.50	11.50
1010090	County Election Commission	15.00	16.00	16.00	16.00
1010120	District Public Defender	10.00	9.50	9.50	9.50
1010140	General Sessions Court	9.00	9.00	10.00	9.49
1010170	Criminal Court Judges	4.00	4.00	4.00	4.00
1010180	Chancery Court Judges	2.00	2.00	2.00	2.00
1010190	Circuit Court Judges	0.00	0.00	0.00	4.00
1010191	Circuit Court Division 1	1.00	1.00	1.00	0.00
1010192	Circuit Court Division 2	1.00	1.00	1.00	0.00
1010193	Circuit Court Division 3	1.00	1.00	1.00	0.00
1010194	Circuit Court Division 4	1.00	1.00	1.00	0.00
1010230	Judicial Commission - Magistrate	4.00	5.00	5.00	5.00
1010500	Register - Computer Fees	1.00	1.00	1.00	1.00
1010610	Juvenile Judge	55.00	53.00	52.75	52.60
1010620	Juvenile Court Detention Center	34.00	34.00	34.00	36.00
1010630	Juvenile Court IV D - Administration	4.00	4.00	4.00	4.00
1010640	Juvenile Court Volunteer Services	2.00	2.00	2.00	2.00
1010660	Juvenile Court CASA	1.00	1.00	1.00	1.00
1010680	Juvenile Court Safe Baby Court	0.00	1.25	1.25	1.40
3462700	Juvenile Court Clerk	22.00	22.00	22.00	22.00
3462710	Juvenile Court IV-D Support	14.00	14.00	14.00	14.00
6169010	Criminal Court Clerk - Criminal	22.50	22.50	25.50	26.50
6269020	General Sessions Court Clerk	31.00	31.00	28.00	27.00
6369030	Delinquent Collections	6.00	6.00	6.00	6.00
6469040	Circuit Court Clerk	38.50	38.50	38.50	36.50
	Total	460.00	445.60	447.13	447.17
UNASSIGNED DIVISION					
1030000	County Mayor	5.00	5.00	5.00	10.00
1030010	Chief of Staff	4.50	4.00	4.00	0.00
1030030	County Attorney	7.00	7.00	7.00	8.00
1030050	Center for Thriving Families	3.00	3.00	3.00	0.00
1030070	Risk Management	4.50	4.50	0.00	0.00
1030100	County Board of Commissioners	14.00	14.00	14.00	14.00
1030120	Chief Operating Officer	0.00	1.00	1.00	0.00
1030150	County Auditor	10.00	10.00	10.00	9.00
1030400	County EEO	1.00	1.00	1.00	1.00
1030410	Office of Emergency Management	14.50	14.50	13.50	13.50
1030600	Economic & Community Development	8.00	12.00	8.50	7.50
1030710	Mental Health Court	5.00	5.00	5.00	5.00
1030720	Veterans Court	0.00	0.00	0.00	1.00

PERSONNEL SCHEDULE

ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	AUTHORIZED POSITIONS 2024	2025	2026	2027
UNASSIGNED DIVISION continued					
1030730	Compliance Department	0.00	0.00	0.00	2.00
1030800	WWTA	41.00	0.00	0.00	0.00
1030990	Railroad Authority	1.00	0.00	0.00	0.00
0909000	Recovery Court	9.50	10.00	13.00	13.51
	Total	128.00	91.00	85.00	84.51
FINANCE DIVISION					
1031000	Chief Financial Officer	3.00	3.00	3.00	3.00
1031010	Accounting	24.50	24.50	24.50	25.00
1031020	Financial Management	3.00	3.00	3.00	3.00
1031030	Information Technology	33.00	32.00	33.50	33.50
1031040	Procurement & Fleet Management	8.00	10.00	10.00	10.50
1031050	Geospatial Technology	11.00	10.00	10.00	10.00
1031060	Telecommunications	9.00	9.00	9.00	9.00
1031070	Records Management	8.50	8.50	8.50	8.50
	Total	100.00	100.00	101.50	102.50
PUBLIC WORKS DIVISION					
1032000	Public Works Administrator	3.00	2.00	2.00	2.00
1032040	Building Inspection	14.00	14.00	15.00	15.00
1032050	Custodial / Security Service	7.00	8.00	8.00	8.00
1032070	Traffic Shop	6.00	6.00	7.00	7.00
1032100	Real Property	5.00	5.00	4.00	4.00
1032110	Development Services	8.00	9.00	11.00	11.00
1032120	Engineering	8.00	7.00	6.00	6.00
1032130	Highway	81.00	81.00	81.00	78.00
1032140	Preventive Line Maintenance I	3.00	5.00	5.00	6.00
1032150	Preventive Line Maintenance II	2.00	0.00	0.00	0.00
1032160	Preventive Line Maintenance III	13.00	13.00	13.00	12.00
1032170	Stockroom	2.00	2.00	2.00	2.00
1032200	Recycling	7.50	7.50	7.50	8.00
1032250	Waste Tire Program	3.00	2.00	2.00	3.00
1032300	Facilities Maintenance	36.00	36.00	32.50	32.50
1032310	Property Management	0.00	2.00	4.00	4.00
1032400	Planning Department	0.00	0.00	0.00	5.00
0808000	Water Quality	8.00	7.00	7.00	7.00
1030990	Railroad Authority	0.00	1.00	1.00	1.00
1034050	Recreation	28.96	29.21	27.54	27.00
1034070	Riverpark	31.83	32.33	26.98	25.50
1034400	Enterprise South Nature Park	20.47	19.97	20.61	20.50
1034450	McDonald Farm Park	3.00	3.00	3.00	3.00
1034500	Community Parks	11.00	10.25	15.00	16.50
1015020	Soil Conservation	2.00	2.00	2.00	2.00
	Total	303.76	304.26	303.13	306.00

PERSONNEL SCHEDULE

ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	AUTHORIZED POSITIONS 2024	2025	2026	2027
HEALTH & SOCIAL SERVICES					
1035000	Accounts and Budgets	5.00	5.00	5.00	4.00
1035130	Linguistic Health Services	8.63	8.32	9.04	8.00
1035280	Community Services	3.00	3.00	3.00	0.00
1035290	Parents Are First Teachers	5.50	5.50	5.50	5.50
1035295	Parents Are First Teachers - Opioid	1.00	1.00	1.00	0.00
1035296	Parents Are First Teachers - TANF	-	5.00	5.50	6.50
1035300	Fetal Infant Mortality Review	2.50	2.50	2.50	2.50
1035370	Homeland Security	7.00	7.00	6.00	5.00
1035380	Tobacco Special Needs Funding	1.30	1.45	1.70	1.30
1035390	Tobacco Prevention Grant	0.70	0.70	0.30	0.70
1035480	State Rape Prevention	0.75	0.00	0.90	1.00
1035490	Health Grant TBCEDP	3.00	3.00	3.00	4.00
1035500	Health Administrator	2.00	3.00	3.00	3.00
1035510	Administration	9.00	9.32	9.09	8.00
1035520	Maintenance	3.00	3.00	2.00	2.00
1035530	Environmental Health	4.20	4.00	4.00	4.00
1035540	Data Management	4.50	4.50	2.00	3.00
1035564	Health Promotion & Wellness	2.00	1.85	3.00	3.00
1035565	Step One	2.00	2.00	2.00	2.00
1035567	SPARK Grant	0.00	0.00	0.00	1.00
1035570	Dental Health	11.32	11.32	11.32	0.00
1035590	Family Planning	5.00	4.50	5.00	3.50
1035600	Case Management Services	2.00	2.00	4.39	2.00
1035610	Medical Case Mgmt - HIV / AIDS	2.00	2.00	2.00	2.00
1035620	HIV / AIDS Prevention	4.74	4.67	3.00	2.00
1035630	Environmental Inspectors	10.80	11.00	12.00	12.00
1035640	Nursing Administration	8.00	8.00	9.00	9.00
1035650	Childhood Lead Poisoning Prevention Program	1.20	1.20	1.20	1.20
1035660	Women, Infants and Children / Breast Start Peer Counselor	22.50	27.50	28.50	28.00
1035700	Health Dept. Records Management	7.00	7.00	8.00	7.00
1035720	Pharmacy	1.00	1.00	2.00	2.00
1035740	State Health Promotion	2.81	2.56	2.60	2.00
1035760	Family Health / Pediatric	14.30	14.00	11.00	10.50
1035770	Primary Care	8.45	7.75	6.75	6.25
1035800	Immunization Project	3.42	3.42	3.47	3.61
1035810	Governor's Highway Safety Program	1.00	1.00	1.00	1.00
1035820	Federal Homeless Project	28.75	28.75	33.25	31.25
1035850	STD Clinic	3.00	5.30	2.80	1.92
1035860	Sexual & Reproductive Clinic	8.00	8.00	17.20	15.58
1035870	Ooltewah Clinic	11.00	11.50	5.50	0.00
1035880	Sequoyah Clinic	12.00	12.00	0.00	0.00
1035890	Chest Clinic / Epidemiology	6.86	6.86	5.15	7.39
1035900	County STD Clinic	8.48	7.25	0.00	0.00
1035910	Community Assessment / Planning	2.44	2.44	2.50	4.00
1035914	High Area Impact Overdose Prevention Grant	1.00	2.00	2.00	0.00

PERSONNEL SCHEDULE

ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	AUTHORIZED POSITIONS 2024	2025	2026	2027
HEALTH & SOCIAL SERVICES continued					
1035930	CHANT	15.80	15.80	15.80	14.80
1035940	State TB Clinic	4.00	4.00	4.00	4.00
1035950	Health Dept. Mobile Services	0.00	0.00	6.50	4.50
1035970	Oral Health	4.18	4.18	4.18	3.51
1030050	Center for Thriving Families	0.00	0.00	0.00	3.00
1036104	ELC Recovery Funds	12.00	1.00	0.00	0.00
1036191	ARP Homeless Health Clinic	10.00	3.00	0.00	0.00
1036210	Immunization Coop Agreement	6.00	5.63	0.00	0.00
	Total	304.13	296.76	278.64	246.51
HUMAN RESOURCES DIVISION					
1036500	Human Resources Administrator	2.00	2.00	2.00	2.00
1036510	Benefits	8.00	8.00	8.00	7.93
1036520	Risk Management	0.00	0.00	6.00	4.07
1036530	Wellness & Fitness Programs	2.00	2.00	1.00	1.00
1036540	Mailroom	7.00	7.00	4.00	4.00
1036600	Veterans Service Program	3.00	3.00	4.00	4.00
	Total	22.00	22.00	25.00	23.00
PUBLIC SAFETY DIVISION					
1034000	Public Safety Administrator	2.00	2.00	2.00	2.00
1010010	Medical Examiner	0.00	12.00	12.00	12.00
1034100	Community Corrections Program - Felony	4.75	4.75	4.75	4.75
1034110	Community Corrections Program - Misdemeanors	12.75	13.25	13.25	13.25
1034113	BJA 24 Smart Supervision Program	0.00	0.00	2.00	2.00
1034120	Community Corrections Program - Litter Grant	8.25	8.75	8.75	9.25
1034350	Community Corrections Program - Pretrial Diversion	11.75	11.25	13.75	13.25
1037000	Emergency Medical Services	166.00	167.50	166.60	166.10
1037220	EMS - Quick Response Team	0.00	8.00	6.40	7.40
	Total	205.50	227.50	229.50	230.00

PERSONNEL SCHEDULE

ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	AUTHORIZED POSITIONS 2024	2025	2026	2027
OFFICE OF THE SHERIFF					
8365010	Administration Services	13.00	11.00	13.00	14.00
8365020	Patrol Services	112.00	108.00	106.00	107.00
8365021	Public Information Office	2.00	2.00	2.00	2.00
8365025	School Resource Deputies	34.00	43.00	44.00	42.00
8365030	Corrections Services	186.00	187.00	182.00	179.00
8365040	Judicial Security Operations	31.00	32.00	33.00	33.00
8365050	Criminal Records Unit	9.00	9.00	15.00	15.00
8365060	Criminal Investigation Service	19.00	23.00	23.00	23.00
8365071	Criminal Warrants Unit	16.68	15.68	14.68	14.68
8365072	Civil Warrants Unit	11.68	11.68	10.68	10.68
8365090	Special Operations Services	10.00	11.00	11.00	12.00
8365190	DHS Grant (IV-D) Services	2.64	2.64	2.64	2.64
8365300	Information Systems Services	12.00	11.00	10.00	10.00
8365310	Training & Professional Development Unit	5.00	5.00	4.00	4.00
8365340	Human Resources Office	5.00	5.00	4.00	5.00
8365350	Internal Affairs	5.00	5.00	5.00	5.00
8365360	Maintenance Services	12.00	13.00	16.00	18.00
8365370	Legal & Accreditation Services	4.00	4.00	4.00	4.00
8865800	Sheriff Mental Health Services	1.00	0.00	0.00	0.00
	Total	491.00	499.00	500.00	501.00
	GRAND TOTAL	**2,014.39**	**1,986.12**	**1,969.90**	**1,940.69**

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.

ARP: American Rescue Plan

ARPA: American Rescue Plan Act

ADA: Americans with Disabilities Act

ACFR: Annual Comprehensive Financial Report

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.

ADM: Average daily membership (a measurement to account for the number of enrolled students)

Balanced Budget: A budget where there are sufficient revenues to fund the various expenditure elements.

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.

BJA: Bureau of Justice Assistance

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: Cardiopulmonary Resuscitation

CRT: Case Review Team

CCC : Certified Cost Reimbursement

CARTA: Chattanooga Area Regional Transportation Authority

CTC: Chattanooga Tourism Company

CLPPP: Childhood Lead Poisoning Prevention 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

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.

CARES Act: Coronavirus Aid, Relief and Economic Security Act

CIAU: Criminal Intelligence and Analysis Unit

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

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.

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.

eCW: eClinical Works

EHR: Electronic Health Records

EBLL: Elevated Blood Lead Level

EFSP: Emergency Food and Shelter Program

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

ELC: Epidemiology Laboratory Capacity

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 Hamilton County Schools 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.

GCEP: Greater Chattanooga Economic Partnership

HCHD: Hamilton County Health Department

HCMHC: Hamilton County Mental Health Court

IRIS: Increasing the Rate of Infant Survival

Independent Offices: Independently elected officials with the exception of Clerk and Master and Judicial Magistrates who are appointed officials of Hamilton County.

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.

JECDB: Joint Economic Community Development Boards

MUTCD: Manual on Uniform Traffic Control Devices.

MIECHV: Maternal, Infant and Early Childhood Home Visiting

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

NFPA: National Fire Protection Association

NIGP: National Institute for Governmental Purchasing

NVDRS: National Violent Death Reporting System

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.

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.

PSLP: Private Service Lateral Program

RPE: Rape Prevention Education

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.

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.

STEM: Science, Technology, Engineering and Math

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.

SEIDA: Southeast Industrial Development Association

SETD: Southeast Tennessee Development District

Standard and Poor's: A recognized bond rating agency.

SLFRF: State and Local Fiscal Recovery Funds

SUDORS: State Unintentional Drug Overdose Reporting System

Statute: A law enacted by the legislative branch of a government.

SBITA: Subscription-Based Information Technology Arrangement

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 $1.5157 of assessed value for FY 2026 – 2027.

TANF: Temporary Assistance for Needy Families

TBCSP: Tennessee Breast Cancer Screening Program

TCA: Tennessee Code Annotated

TCSA: Tennessee County Services Association

TDEC: Tennessee Department of Environment and Conservation

TDOT: Tennessee Department of Transportation

TEMA: Tennessee Emergency Management Agency

TISA: Tennessee Investment in Student Achievement

TVA: Tennessee Valley Authority

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

WIC: Women, Infants, and Children

FRONT COVER PHOTO — Entrance to Wildwood Playscape, the new play area at Enterprise South Nature Park
BACK COVER PHOTO — Wildwood Burrow, a repurposed bunker that is part of Wildwood Playscape at Enterprise South Nature Park
INSIDE FRONT & BACK COVERS — View from the Veterans Bridge looking toward the newly restored Walnut Street Bridge and Williams Island

PAGE 10 — Newly renovated Walnut Street Bridge over the Tennessee River with the American Splendor riverboat docked at Ross's Landing

PAGE 12 — Refurbished Fireman's Fountain with updated landscaping done in Fountain Square

PAGE 14 — United States Colored Troops Remembrance at Chattanooga National Cemetery

PAGE 17 — At one of the gates of Erlanger Park, new home to the Chattanooga Lookouts

PAGE 18 — Children enjoying the water fountain at Coolidge Park before 2026 Pops on the River

PAGE 23 — Local ROTC cadet salutes after placing at wreath during Wreaths Across Chattanooga at Chattanooga National Cemetery

PAGE 25 — Boyd Buchanan Middle & High School orchestra and chorus during 2025 Christmas at the Courthouse

PAGE 28 — Christian artist, KB, performs at JFest 2026 at the Tennessee Riverpark

PAGE 30 — The new Hamilton County Forensics Center

PAGE 35 — Mural on off-ramp from Veterans Bridge to Riverfront Parkway

PAGE 36 — One of the features at the 2025 Asian Lantern Festival, Forest of Fantasy at the Chattanooga Zoo

PAGES 38 & 39 — One of the gates at Erlanger Park, new home to the Chattanooga Lookouts

PAGE 40 — Looking up through the Wreath of Honor at the Tennessee Riverpark

PAGE 41 — County Historian, Linda Moss Mines, as Betsy Ross with the Parks & Recreation float for the 2026 Armed Forces Day Parade

PAGE 42 — Liberty Bell display at Aubie Smith Farm as part of America 250 events in Chattanooga

PAGE 43 — Elected Officials, employees and local business people participate in the cornhole tournament at the 2025 Little Debbie Hamilton County Fair

PAGE 44 — Alligator statue near the restored Fireman's Fountain at Fountain Square. The alligator is in tribute to the alligators that used to guard Fountain Square back in 1915

PAGE 46 — Tunnel at the 2025 Asian Lantern Festival at the Chattanooga Zoo

PAGES 48 & 49 — One of the murals along the pedestrian and bike path on Veterans Bridge

PAGE 50 — One of the 2025 EPB Christmas windows

PAGE 52 — Hot Air Balloons at the Tennessee Riverpark

PAGE 54 — Some of the boats on the Tennessee River for 2026 Pops on the River, which is held at Coolidge Park

PAGE 56 — Blue Rhino sculpture at Coolidge Park

PAGE 58 — Coke bottle sculpture at the new Chattanooga History Experience

PAGE 59 — One of Mayor Wamp's sons shares a special moment with Santa at the 2025 Hamilton County Christmas Tree Lighting

PAGE 60 — Part of one of the old buildings that was restored for use at Erlanger Park

PAGE 62 — Young rodeo clown astride a water buffalo at the 2025 Little Debbie Hamilton County Fair

PAGE 63 — Daddy Daughter fun at 2026 Father Daughter Dance at Chester Frost Park

PAGE 64 — Workhouse children from Signal Mountain Playhouse 2026 performance of Lionel Bart's "Oliver!"

PAGE 72 — Liberty Bell at the Jewish Federation Community Center and crowd at the America 250 July 4th event at Ross's Landing

PAGE 74 — Athletes heading toward swim finish at 2026 IronMan 70.3 Chattanooga

PAGE 76 — Gingerbread Man makes a new friend at the 2025 Hamilton County Christmas Tree Lighting

PAGE 77 — Enjoying The Passage on a warm summer day

PAGE 80 — Christian artist, Matthew West performs at JFest 2026 at the Tennessee Riverpark

PAGE 514 — Students from Thrasher Elementary give their presentation at the Medal of Honor Heritage Center's Design Challenge

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