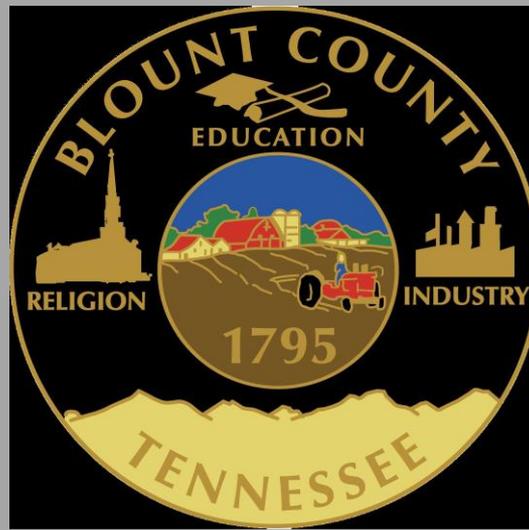


Blount County Government



BUDGET PRESENTATION
2019-2020



Budget Process FY19-20





Important Dates



- January 31st–Budget Process Informational Meetings
- February 1st– Budget Request forms sent out
- February 15th– Budget Requests entered into Munis
 - Capital Outlay forms due as well as Add'l Request forms
- March 22nd – Budget Workshop Day 1 @ E911
- April 5th – Budget Workshop Day 2 @ Library

Guidelines

- Will send out templates as usual ???
 - Use templates to fill out “Operating” costs & revenues
 - Will enter those costs/revenues into Munis
 - Ignore Salary/Benefit information for now
 - Steer away from 399,499,599,799 if possible

Guidelines

- Additional Requests (separate tab)
 - Increase in staffing
 - Increase in operating expenses
 - Capital Expenditures
 - Justification needed

Do NOT put add'l requests in your budget

New Operating Expenses

- Telephones
 - Correct numbers, amounts?
 - If not, get with IT/Acctng. to correct
- Google Suite (email)
 - will be hitting soon
- Postage
 - Correct amounts?



*** Budget correctly for FY19-20; do not just use the 18-19 budget if it's not reflective of actual***

Blount County, TN - LIVE!

 7 ⋮

Approvals

 0 ⋮

Notifications

-  Tyler Menu
-  Favorites
-  Tyler University
-  Tyler Hub About

Blount County, TN - L

7
Approvals

Tyler Menu

- ▲ Munis
 - ▲ Financials
 - ▶ General Ledger Menu
 - ▲ Budget Processing
 - Budget Command Center
 - Define/Start Budget Projection
 - Budget Settings
 - ▶ Salary and Benefit Projections
 - Central Budget Entry
 - Next Year Budget Entry
 - Budget Scenarios
 - Roll/Factor/Merge Projection
 - Next Year Budget Reports
 - Monthly Budget Amounts
 - Budget Forecast
 - Next Year Budget Projection Comparison
 - Next Year Budget Future Years
 - Next Year Budget Historical Comparison
 - Post to Master for Reports
 - Budget Completion Journal/Update

REFRESH CLOSE

Central Budget Entry Search Projection Accounts...

View All Advanced Change Projection Add Account Delete Account Mass Delete Accounts Mass Update Add Analysis Tile Attach Department Notify Excel Export E-mail Link Account Columns Account Central Project Master Project Budget Budget Reports Budget Scenarios

Projection 20201 - FY 19-20 Budget
Current Level: Dept Req
Dept Req Total: \$0.00
Dept Req Due: Unavailable

Accounts (31)	Positions	Projection Totals	Analysis			
Account	Description	2020 Dept Req	2019 Original	2019 Revised	2019 Actuals	2018 Original
Totals		0.00	753,167.00	682,955.95	295,560.36	722,115.00
+ 101-52100-530700-00000-000-00000-0000-10-00000	Communication		6,328.00	6,000.00	2,458.16	1,000.00
+ 101-52100-531700-00000-000-00000-0000-00-00000	Data Processing Services	0.00	0.00	3,000.00	2,654.58	0.00
+ 101-52100-532000-00000-000-00000-0000-10-00000	Dues and Memberships	0.00	2,500.00	2,500.00	845.00	2,500.00
+ 101-52100-533000-00000-000-00000-0000-10-00000	Lease Payments	0.00	3,400.00	3,400.00	1,943.15	3,400.00

Grant Procedures

- Need to maintain a file/notebook/binder for every grant, with these items:
 - Grant worksheet & application
 - Grant contract and award letter
 - Itemized costs (POs, Financial Stmts.)
 - Copies of reimbursement checks
 - Bid info
 - Contact Info (Granting entity and County Dept.)
 - Close out sheets (to be obtained at grant end)

****Copy to be kept in Department & Finance Dept.****

Grant Procedures cont'd

- **Grants (also related to TCA 9-18-102(a))**
 - Must budget grant-related expenses separately
 - Must budget grant-related revenues separately
 - Meaning: must be able to track all related exps/revs
 - All grant documentation should be submitted to (grants@blounttn.org)
 - Finance will maintain a duplicate binder
 - ***A/R needs to be aware of receipts coming in (receipts@blounttn.org)***
 - Make an effort to invoice and obtain receipt before June 30th

HR Guidelines for Positions

- Remember all requests to fill positions must be approved by Budget Manager PRIOR to submitting to HR (use excel spreadsheet)
 - Worksheet is now located on the Manager Portal of the Blount County Website (HR Page)
 - HR/Employee Portal/Manager Portal/Department Head Forms/New Hire and Replacement Hire Worksheet

Prior approval ensures the funds are in the budget to cover the costs of the position

Salary Information

- Compensation system update is in progress
 - County Commission approved moving from 60th percentile to 70th percentile of the market
 - Working to get County Commission approval of the implementation plan (February)
- What will happen when evaluation is final?
 - Employees' salary will be adjusted to the 70th percentile of market using Evergreen's Recommended implementation plan
 - During the year of implementation (2019), not all employees will receive the same increase (if any).
 - 2.5% step increase starting July 1, 2020 (with a positive performance review)

Accountability

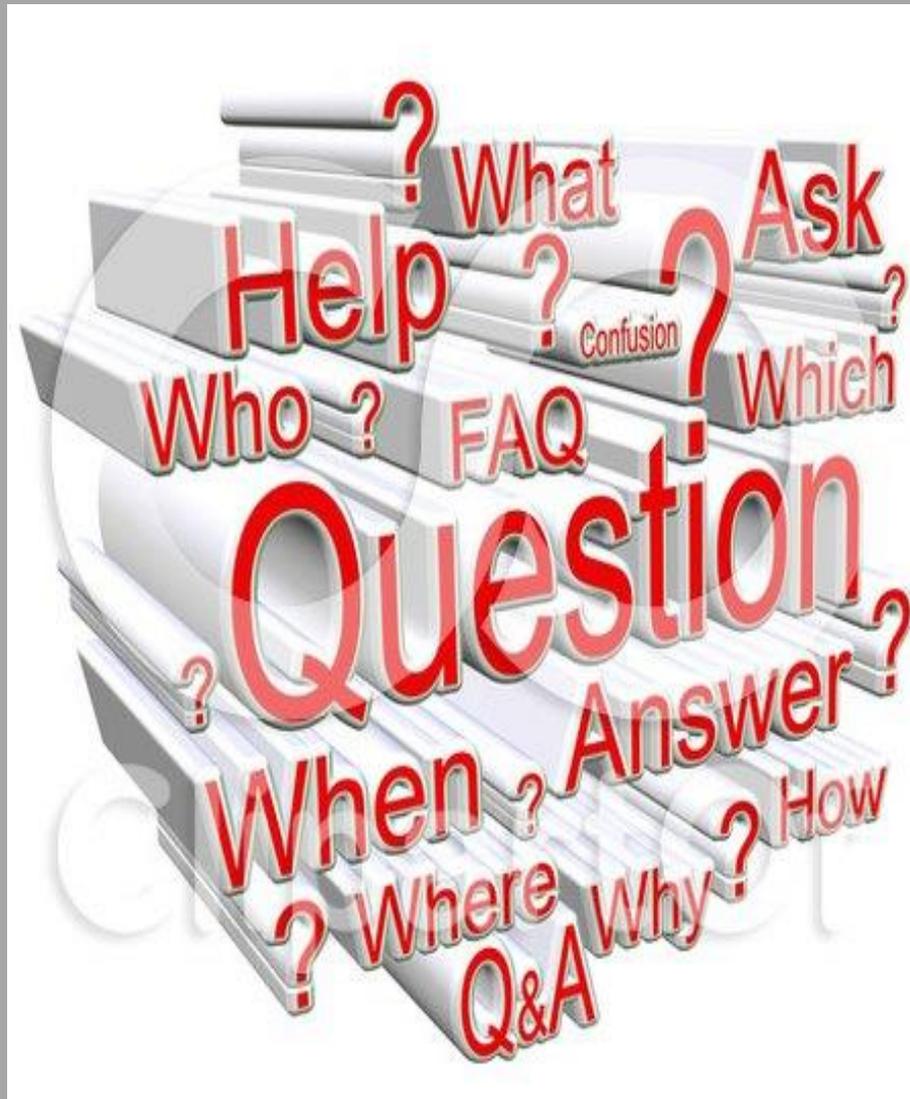


- MUST review and verify everything
 - Number of employees
 - Employees in correct lines
 - Employees’ benefit coverage
- Employees retiring? You MUST BUDGET for payouts
 - Any member of the HR staff can assist (vacation, sick, etc.)
- **Open Positions? MAKE SURE YOU INCLUDE in new budget**
 - Assume full benefit coverage & include all associated costs
- Adding staff? MUST Include on “Additional Request” tab

PLEASE BE FLEXIBLE!!!



? QUESTIONS ?



Blount County Budget Process Calendar

FY 2019-2020

(Subject to change as needed)

December 11	December Budget Committee Meeting <ul style="list-style-type: none">- Budget Calendar approval
January 7	Budget estimates (revenues & expenditures) for the remainder of FY 18-19 to be sent out for review
January 8	January Budget Committee Meeting - CANCELLED
January 14	Budget estimates (revenues & expenditures) for the remainder of FY 18-19 due back to Finance by noon
January 31	Informational Budget Process Meetings: Budget Manual and Guidelines <ul style="list-style-type: none">- Justice Center 9:00 AM- Courthouse 2:00 PM
February 1	Finance distributes FY 19-20 budget request forms to all Departments and Officials and posts budget manual, including guidelines on the County website in accordance with TCA 5-12-206
February 12	February Budget Committee Meeting
February 15	Budget requests and Capital Outlay requests due to Finance via email
March 12	March Budget Committee Meeting <ul style="list-style-type: none">- Mayor to recommend value of penny on tax rate to the Budget Committee for approval (<i>March 15 - TCA 5-12-207 deadline for penny on tax rate recommendation</i>)- Budget Manager to submit requested budget for all funds to Budget Committee- Budget Committee provides feedback on the initial budget submissions
March 22 & April 5 All Day	Meetings between Departments and Budget Committee/Finance Dept. Discussion and justification of requested budgets (E-911 Center & Library)
April 1	Deadline for the <i>Director of Schools</i> and the <i>Highway Superintendent</i> to present their proposed budgets and proposed tax rate to fund their proposed budgets to the Budget Committee (Per TCA 5-12-208(b))
April 9	April Budget Committee Meeting <ul style="list-style-type: none">- Budget Committee provides feedback on Budget Meetings and decides if more work is necessary. If so, Finance Director will provide schedule for additional work to conclude by April 18th.

	May 7	<p>May Budget Committee Meeting</p> <ul style="list-style-type: none"> - The Budget Committee shall review and make the final recommendation for the annual Budget along with the appropriations and tax rate resolution - <i>Per TCA 5-12-208(c), May 15 is the deadline for any amendments to the submitted budgets – but because the regular budget meeting is May 9th, please stick to the schedule presented</i>
	May 16	<p>Commission Meeting</p> <ul style="list-style-type: none"> - Consolidated budget, appropriations and tax rate resolution shall be presented to the County Legislative Body for review only
	May 20	Budget Committee’s proposed budget and public notice published in the newspaper
	June 10 Monday	<p>Public Hearing on Proposed 2019-20 Budget</p> <p>June Budget Committee Meeting</p>
	June 20	<p>County Commission to vote on the 2019-20 Tax Rate and recommended 2019-20 Budget from the Budget Committee</p>

Budget Amendment Guidelines

(Revised February 11, 2013)

Blount County operates under the State of Tennessee County Budgeting Law of 1957, TCA 5-12-101 et seq. in accordance with the provisions put in place by Blount County's internal controls and the Local Option Budgeting Law of 1993 under the TCA 5-12-201 et seq.

The signature of the County Mayor on transfers is a required internal control set forth by the Director of Accounts and Budgets as part of Blount County's continued commitment to accountability and transparency.

The following summarizes the guidelines on budget amendments and the TCA codes they are based on:

Requires both Budget Committee AND Commission approval:

Increases/Decreases TCA 5-12-212

Transfers between different account numbers (major category)
TCA 5-12-213 (a)(3)

Requires Department Manager's AND County Mayor's signature (or School Board approval) only, with a copy to the Budget Committee:

All transfers involving salary and/or benefit lines TCA 5-12-213 (a)(1)

All transfers between budget lines 300-799 in the same account
Number TCA 5-12-213 (a)(1)(2)



Administrative Office of the Courts

Nashville City Center, Suite 600
511 Union Street
Nashville, Tennessee 37219
615 / 741-2687 or 800 / 448-7970
FAX 615 / 741-6285

DEBORAH TAYLOR TATE
Director

MEMORANDUM

TO: All General Sessions Judges
FROM: Deborah Taylor Tate 
DATE: January 29, 2019
RE: Cost of Living Adjustment for General Sessions Judges



The United States Department of Labor, Bureau of Labor Statistics reported an average 2.4% change in the Consumer Price Index for 2018. As set forth in Tennessee Code Annotated Section 16-15-5003, counties should calculate cost of living adjustments for General Sessions Judges using 2.4% for the July 1, 2019 increase.

If you have questions, please contact Stephanie J. Holliday, Human Resources Manager. at (615) 741-2687, ext. 1070.



Employer Contribution Rate Certification
Tennessee Consolidated Retirement System (TCRS)
Actuarial Valuation at June 30, 2018



Acknowledgement of employer rate effective July 1, 2019 through June 30, 2020

Department Code: 0087440
Department Name: BLOUNT COUNTY LIBRARY SYSTEM

- I hereby acknowledge and agree that I have reviewed the background information on rates provided to me and also located on the Treasury Website at: <https://publicreports.treasury.tn.gov>. I further acknowledge the upward trends concerning future employer contribution rates.

Please select one of the options below

- The Minimum Employer rate: 4.34%
- Optional: We choose to pay a higher contribution of: _____

Employer Signature _____ Title _____

Date _____ Phone _____ Email _____

The first department code listed on the Employer Actuarially Determined Contribution (ADC) Rate sheet is your master code. The master code is responsible for determining the rate and submitting the completed employer contribution rate certification to TCRS. The rate selected will be applicable for **all** department codes listed on the Employer Actuarially Determined Contribution (ADC) Rate sheet. It is the master code's responsibility to notify these departments of the new rates.

Please return the completed rate certification no later than May 31, 2019 via one of the following methods:

By email: TCRS.EmployerReporting@tn.gov

By mail: TCRS Employer Reporting
502 Deaderick Street, 15th Fl.
Nashville, TN 37243



Employer Contribution Rate Certification
Tennessee Consolidated Retirement System (TCRS)
Actuarial Valuation at June 30, 2018



Acknowledgement of employer rate effective July 1, 2019 through June 30, 2020

Department Code: 0083512

Department Name: BLOUNT COUNTY

I hereby acknowledge and agree that I have reviewed the background information on rates provided to me and also located on the Treasury Website at: https://publicreports.treasury.tn.gov. I further acknowledge the upward trends concerning future employer contribution rates.

Please select one of the options below

- Options for contribution rates: Minimum General Employee rate (6.94%), Minimum Public Safety Officer rate (10.44%), and an optional higher contribution rate with a 3.5% add-on for Public Safety Officers.

Employer Signature _____ Title _____

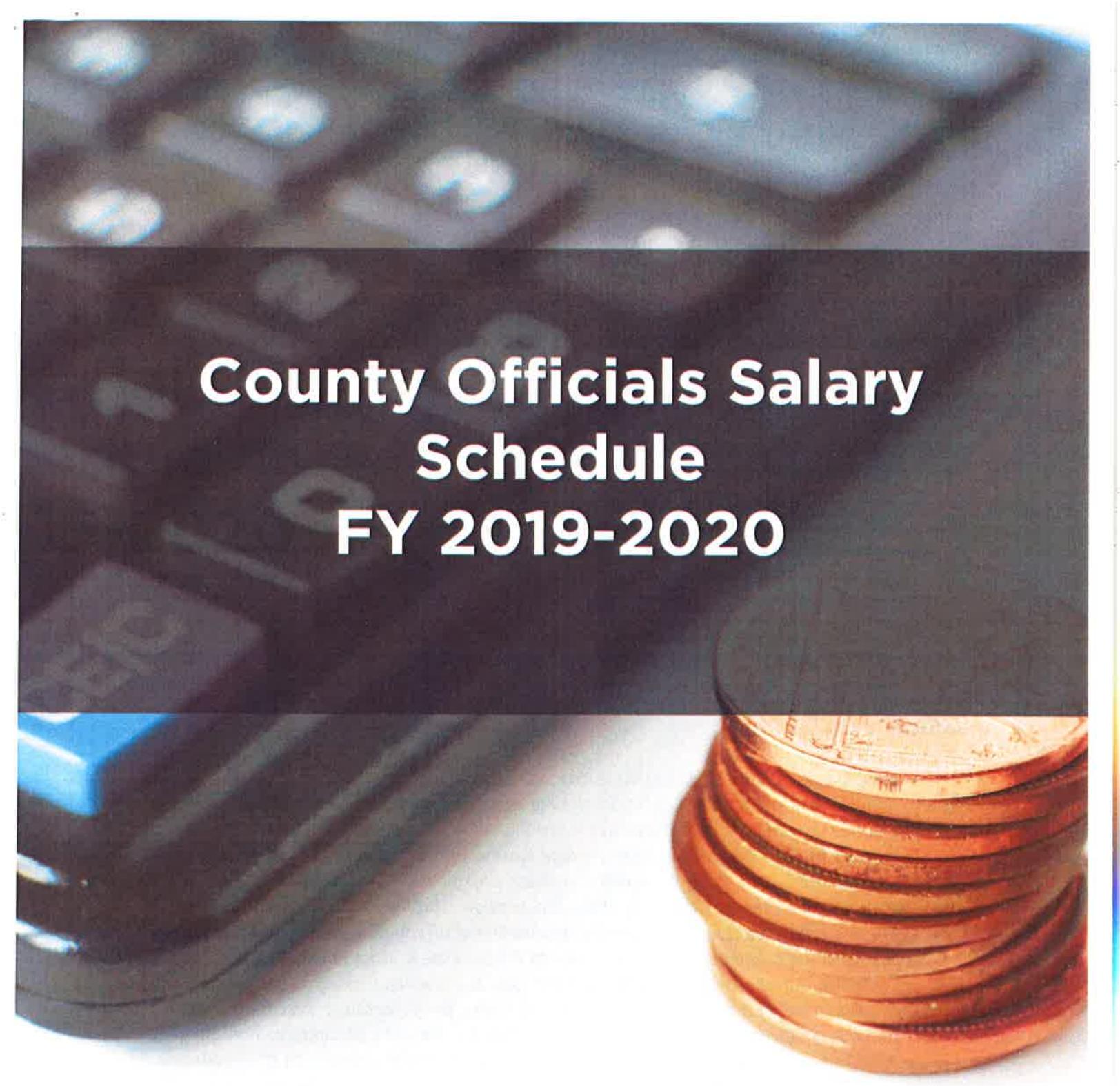
Date _____ Phone _____ Email _____

The first department code listed on the Employer Actuarially Determined Contribution (ADC) Rate sheet is your master code. The master code is responsible for determining the rate and submitting the completed employer contribution rate certification to TCRS. The rate selected will be applicable for all department codes listed on the Employer Actuarially Determined Contribution (ADC) Rate sheet. It is the master code's responsibility to notify these departments of the new rates.

Please return the completed rate certification no later than May 31, 2019 via one of the following methods:

By email: TCRS.EmployerReporting@tn.gov

By mail: TCRS Employer Reporting
502 Deaderick Street, 15th Fl.
Nashville, TN 37243



County Officials Salary Schedule FY 2019-2020



County Technical Assistance Service
INSTITUTE FOR PUBLIC SERVICE

226 Anne Dallas Dudley Boulevard, Suite 400, Nashville, Tennessee 37219

Phone: (615) 532-3555 Fax: (615) 532-3699

www.ctas.tennessee.edu

TO: County Officials

FROM: Robin Roberts, Executive Director

DATE: December 12, 2018

SUBJECT: County Officials' Compensation FY 2019-2020

COUNTY OFFICIALS. Compensation for most county officials is governed by T.C.A. § 8-24-102, which establishes the minimum compensation for assessors of property, county clerks, clerks of court, trustees, registers of deeds, county mayors, sheriffs, and highway officials. This law provides for an automatic increase in the minimum salary each year based on the percentage increase given to state employees for the previous fiscal year. It requires the commissioner of finance and administration to certify to the comptroller of the treasury the average annualized increase in state employees' compensation on or before May 1 of each year. The commissioner certified on October 5, 2018 that state employees received an average increase of 2.5 percent for the fiscal year 2018-2019.

The certification provision and other requirements are contained in T.C.A. § 8-24-102(d) as follows:

On July 1, 2002, and each July thereafter, the minimum compensation for county officials, as provided by this section, shall be increased by a dollar amount equal to the average annualized general increase in state employees' compensation, including the equivalent percentage increase in average state employees' salaries represented by appropriated funds made available to address classification compensation issues, during the prior fiscal year multiplied by the compensation established herein for the county officials of the county with the median population of all counties; provided, however, that the annualized general increase tied to the increase in state employees' compensation shall not exceed five percent (5%) in any given year. Provided further, notwithstanding the dollar amount provided herein, the percentage increase provided for county officials by this subsection shall not be less than the percentage increase established for county officials of the county with the median population of all counties. On or before May 1 of each year, the commissioner of finance and administration shall certify to the comptroller of the treasury the average annualized general increase in state employee's compensation during that fiscal year. "Average annualized general increase in state employee's compensation" means the average percentage increase in base salaries for state employees, plus the equivalent percentage increase in average state employees' salaries represented by recurring appropriation amounts provided to improve the level of retirement benefits, longevity benefits, and deferred compensation benefits or other similar benefits that are made available to state employees, not including health insurance benefits.

MEMORANDUM

TO: The Honorable Justin P. Wilson
Comptroller of the Treasury

FROM: Larry B. Martin, *Larry B. Martin 10/7*
Commissioner of Finance and Administration

DATE: October 5, 2018

SUBJECT: Compensation of County Officials

Under Provisions of Tennessee Code Annotated, Section 8-24-102, I certify that the average annualized general increase in state employee compensation is 2.5% in the fiscal year 2018-2019. Tennessee Code Annotated § 8-24-102(d) provides that the annualized general salary increase for certain county officials shall not exceed five percent (5%) in any given year.

There are no other recurring compensation or benefits adjustments for state employees in the appropriations act which would affect the county officials salary adjustment pursuant to the law cited above.

LBM:DT:ag

Attachment

cc: Jim Arnette
Director, Local Government Audit

The tables on the following pages contain our calculations of the minimum salary for each official, according to the statutory population classes, for the 2019-2020 fiscal year. Note that all salaries do not increase by 2.5 percent. Instead, in accordance with the statute as amended, the minimum salaries of officials in those counties with populations equal to or above the county with the median population will increase by 2.5 percent. The increase for those counties below the county with the median population is a dollar amount that is equal to the dollar amount of the increase in the minimum salary in the county with the median population. The county with the median population as of the 2010 census is Obion County with a population of 31,807 which is within the 23,000 to 34,999 range.

Other requirements regarding salaries are as follows:

ADMINISTRATORS OF ELECTIONS. Separate legislation (T.C.A. § 2-12-208) provides for minimum salaries for the administrators of elections. These salaries are based upon percentages of the assessor's compensation. As with the statute discussed above, this law provides for yearly salary increases based upon increases for state employees during the prior fiscal year and calculated in the same manner.

GENERAL SESSIONS COURT JUDGES. Salaries of general sessions court judges are to be increased annually in the same manner as state court judges, which is the actual percentage change in the consumer price index between the previous two calendar years (T.C.A. §§ 16-15-5003 and 8-23-103). The CPI change between 2017 and 2018 has not been released yet. Once the Tennessee Administrative Office of the Courts releases that information, we will include it in this publication.

CTAS does not prepare salary schedules for general sessions court judges because the salaries in each county are based on the private acts and general laws that apply in each particular county and on salary calculations made by the Administrative Office of the Courts pursuant to T.C.A. § 16-15-5003(i)(7).

COUNTY MAYOR

Salary Schedule for Fiscal Year 2019-2020

Population Class	Minimum Salary
400,000 and more	\$155,908
275,000-399,999	\$145,468
250,000-274,999	\$136,633
225,000-249,999	\$131,815
200,000-224,999	\$126,996
175,000-199,999	\$122,178
150,000-174,999	\$117,359
125,000-149,999	\$112,541
100,000-124,999	\$107,723
65,000-99,999	\$105,315
50,000-64,999	\$101,298
35,000-49,999	\$93,267
23,000-34,999	\$90,055
12,000-22,999	\$85,435
Less than 12,000	\$79,083

NOTES

1. The county mayor's compensation shall be at least 5 percent higher than the salary paid to any other county constitutional officer (T.C.A. § 8-24-102(e)). The salaries noted above are based upon the assumption that the general officers and the sheriff receive the statutory minimum amount. Therefore, the minimum salary of the county mayor in a particular county may be higher than the amounts listed above if other officials are paid in excess of the statutory minimum. For example, if the sheriff is paid more than the minimum amount the mayor must be paid at least 5 percent more than the sheriff's actual salary.
2. The county legislative body may set the salary of the county mayor in an amount greater than the salary noted above.
3. The increase in minimum salary for FY 2019-2020 in counties at or below the median is \$2,197. In all other counties it is 2.5%.
4. These salaries are effective July 1, 2019 and will remain in effect through June 30, 2020.

COUNTY HIGHWAY OFFICIAL

Salary Schedule for Fiscal Year 2019-2020

Population Class	Minimum Salary
400,000 and more	N/A
275,000-399,999	N/A
250,000-274,999	\$130,127
225,000-249,999	\$125,539
200,000-224,999	\$120,950
175,000-199,999	\$116,361
150,000-174,999	\$111,772
125,000-149,999	\$107,183
100,000-124,999	\$102,594
65,000-99,999	\$100,299
50,000-64,999	\$96,475
35,000-49,999	\$88,827
23,000-34,999	\$85,768
12,000-22,999	\$81,368
Less than 12,000	\$75,318

NOTES

1. The compensation of the chief administrative officer of the county highway department shall be at least 10 percent higher than the salary paid to the general officers of the county (T.C.A. § 8-24-102(g)). The salaries noted above are based upon the assumption that the general officers receive the statutory minimum amount. Therefore, the minimum salary of the chief administrative officer in a particular county may be higher than the amounts listed above if county general officials are paid in excess of the statutory minimum.
2. The county legislative body may set the salary of the chief administrative officer in an amount greater than the salary noted above (T.C.A. § 8-24-102).
3. The increase in minimum salary for FY 2019-2020 in counties at or below the median is \$2,092. In all other counties it is 2.5%.
4. These salaries are effective July 1, 2019 and will remain in effect through June 30, 2020.

COUNTY SHERIFF

Salary Schedule for Fiscal Year 2019-2020

Population Class	Minimum Salary
400,000 and more	\$148,485
275,000-399,999	\$138,541
250,000-274,999	\$130,127
225,000-249,999	\$125,539
200,000-224,999	\$120,950
175,000-199,999	\$116,361
150,000-174,999	\$111,772
125,000-149,999	\$107,183
100,000-124,999	\$102,594
65,000-99,999	\$100,299
50,000-64,999	\$96,475
35,000-49,999	\$88,827
23,000-34,999	\$85,768
12,000-22,999	\$81,368
Less than 12,000	\$75,318

NOTES

1. The compensation of the sheriff shall be at least 10 percent higher than the salary paid to the general officers of the county (T.C.A. § 8-24-102(g)). The salaries noted above are based upon the assumption that the general officers receive the statutory minimum amount. Therefore, the minimum salary of the sheriff in a particular county may be higher than the amounts listed above if the county general officials are paid in excess of the statutory minimum.
2. Sheriffs may receive additional compensation set by the county legislative body for ex-officio services as workhouse superintendent (T.C.A. § 8-24-103(a)(3); 8-24-111).
3. The increase in minimum salary for FY 2019-2020 in counties at or below the median is \$2,092. In all other counties it is 2.5%.
4. These salaries are effective July 1, 2019 and will remain in effect through June 30, 2020.

**TRUSTEE, CLERKS OF COURT,
COUNTY CLERK,
AND REGISTER OF DEEDS**
Salary Schedule for Fiscal Year 2019-2020

Population Class	Minimum Salary
400,000 and more	\$134,986
275,000-399,999	\$125,947
250,000-274,999	\$118,298
225,000-249,999	\$114,126
200,000-224,999	\$109,954
175,000-199,999	\$105,782
150,000-174,999	\$101,611
125,000-149,999	\$97,439
100,000-124,999	\$93,267
65,000-99,999	\$91,181
50,000-64,999	\$87,705
35,000-49,999	\$80,751
23,000-34,999	\$77,971
12,000-22,999	\$73,971
Less than 12,000	\$68,471

NOTES

1. The amounts listed above are minimum salaries. The county legislative body may set the salaries of general officers above the amounts listed above so long as all general officers are still paid the same salary with the exception of certain education incentive payments for which some officials may be eligible (T.C.A. § 8-24-102(h)).
2. The increase in minimum salary for FY 2019-2020 in counties at or below the median is \$1,902. In all other counties it is 2.5%.
3. These salaries are effective July 1, 2019 and will remain in effect through June 30, 2020.
4. Clerks of court that serve more than one court may, at the discretion of the county legislative body, be paid additional compensation in the amount of ten percent of the clerk's base compensation. Increases paid to court clerks under this provision will result in an increase in the minimum salary for the sheriff, highway superintendent, and county mayor. (T.C.A. § 8-24-102(j)(2)).

ASSESSOR OF PROPERTY

Salary Schedule for Fiscal Year 2019-2020

Population Class	Minimum Salary
400,000 and more	\$134,986
275,000-399,999	\$125,947
250,000-274,999	\$118,298
225,000-249,999	\$114,126
200,000-224,999	\$109,954
175,000-199,999	\$105,782
150,000-174,999	\$101,611
125,000-149,999	\$97,439
100,000-124,999	\$93,267
65,000-99,999	\$91,181
50,000-64,999	\$87,705
35,000-49,999	\$80,751
23,000-34,999	\$77,971
12,000-22,999	\$73,971
Less than 12,000	\$68,471

NOTES

1. The minimum salary of the assessor of property is equal to the minimum salary paid to general officers of the county (T.C.A. § 8-24-102). If the general officers of the county are paid an amount in excess of the minimum, the assessor will also receive at least that much. Also, the county legislative body may provide additional salary for the assessor pursuant to T.C.A. § 67-1-508(b) and (c). See T.C.A. § 8-24-102(h).
2. The increase in minimum salary for FY 2019-2020 in counties at or below the median is \$1,902. In all other counties it is 2.5%.
3. These salaries are effective July 1, 2019 and will remain in effect through June 30, 2020.

ADMINISTRATOR OF ELECTIONS

Salary Schedule for Fiscal Year 2019-2020

Population Class	Minimum Salary
400,000 and more	\$121,487
275,000-399,999	\$113,352
250,000-274,999	\$106,468
225,000-249,999	\$102,713
200,000-224,999	\$98,959
175,000-199,999	\$95,204
150,000-174,999	\$91,450
125,000-149,999	\$87,695
100,000-124,999	\$83,941
65,000-99,999	\$82,063
50,000-64,999	\$78,934
35,000-49,999	\$72,676
23,300-34,999	\$70,174
12,000-22,999	\$66,574
Less than 12,000	\$61,624

NOTES

1. These figures are minimum salaries for certified administrators of elections in counties where the election commission office is open five full days a week. The figures represent ninety percent of the base salary of the assessor of property for counties falling within these population classifications (T.C.A. § 2-12-208). The county legislative body may provide additional salary for certified administrators of elections in excess of these amounts (T.C.A. § 2-12-208(b)).
2. These salaries are effective July 1, 2019 and will remain in effect through June 30, 2020.

The University of Tennessee does not discriminate on the basis of race, sex, color, religion, national origin, age, disability or veteran status in provision of educational programs and services or employment opportunities and benefits. This policy extends to both employment by and admission to the University.

The University does not discriminate on the basis of race, sex or disability in its education programs and activities pursuant to the requirements of Title VI of the Civil Rights Act of 1964, Title IX of the Education Amendments of 1972, Section 504 of the Rehabilitation Act of 1973, and the Americans with Disabilities Act (ADA) of 1990.

Inquiries and charges of violation concerning Title VI, Title IX, Section 504, ADA or the Age Discrimination in Employment Act (ADEA) or any of the other above referenced policies should be directed to the Office of Equity and Diversity (OED), 1840 Melrose Avenue, Knoxville, TN 37996-3560, telephone (865) 974-2498 (V/TTY available) or 974-2440. Requests for accommodation of a disability should be directed to the ADA Coordinator at the UTK Office of Human Resources, 600 Henley Street, Knoxville, TN 37996-4125.
CTAS0171 03/05 • E15-1570-000-044-05



BLOUNT COUNTY MAYOR

Ed Mitchell

341 Court Street, Maryville, TN 37804-5906

Phone: (865) 273-5700

Fax: (865) 273-5705

Email: emitchell@blounttn.org



MEMO

TO: Blount County Budget Committee
Rob Britt, Blount County School Superintendent
Jeff Headrick, Highway Superintendent

FROM: Ed Mitchell, Mayor

CC: Scott Graves, Blount County Trustee
Tim Helton, Blount County Property Assessor
Randy Vineyard, Finance Director
Deena Finley, Accounting Manager
Angelie Shankle, Financial Analyst
Troy Logan, Blount County Schools Fiscal Administrator

RE: Penny Valuation for FY 19-20

DATE: March 15, 2019

Pursuant to T.C.A. § 5-12-207, I am submitting an estimated value for what we expect the penny to generate in tax dollars for fiscal year ending June 30, 2020.

Based upon the property valuations submitted by the Blount County Property Assessor's Office and the Office of State Assessed Properties, the estimated value of a penny is to be approximately \$347,000. This value does not take into consideration the reappraisal process; therefore is subject to change once that process is certified by the State. This represents our best estimate given that property appeals will not be finalized until June.

BLOUNT COUNTY SALARY CHANGES

Commission approved an update to our current compensation plan

The new, step-based pay plan is now at the 70th percent of market

Implementation to take place in July 2019

- Current salary's will be placed on a step in the new pay scale based on tenure
 - General employees: Total Tenure
 - Sworn Personnel: Time in Class



BLOUNT COUNTY PAYROLL TAXES AND BENEFITS RATES FOR FY 19-20

Tax/Benefit	Line #		Rate
Social Security	201	All Employees (Annual salary up to \$132,900)	6.2%
State Retirement	204	Full-Time Employees (annual Salary x Rate)	
		General Co, Hwy, and Classified School Employees	6.94%
		Sheriff Public Safety Officers	10.44%
		Professional School Teachers	10.63%
		Public Library	4.34%
Life Insurance	206	Full-Time Employees (Per full-time employee per \$1,000 of annual salary per month)	\$0.099
		Minimum ER Liability is \$10,000 per annual salary Maximum ER Liability is \$50,000 per annual salary	



BLOUNT COUNTY PAYROLL TAXES AND BENEFITS RATES FOR FY 19-20

Tax/Benefit	Line #		Rate
Health Insurance	207	Full-Time Employees Only	
		Employee Only	\$579.00/Month
		Employee + Spouse	\$1,324.00/Month
		Employee + Children Family	\$1,324.00/Month \$1,324.00/Month
Dental Insurance	208	Full-Time Employees Only	\$23.14/Month
Unemployment	210	All Employees (Up to \$8,000 annually)	0.40%
		General County Highway	0.30%
Medicare	212	All Employees	1.45%



Cost Center/Dept./Account	Acct. No.	Date	Location	Person Responsible	Time
Opening Remarks					900-915
Chancery Court/Clerk & Master	53400	22-Mar	E-911	Ogle/McClure	915-925
County Mayor	51300	22-Mar	E-911	Mitchell/Cowden	925-935
Personnel	51310	22-Mar	E-911	Mitchell/Johnson	935-950
Purchasing	52200	22-Mar	E-911	Mitchell/Branham	950-1000
Animal Center	55120	22-Mar	E-911	Mitchell/Naelitz	1000-1020
Civil Defense	54410	22-Mar	E-911	Mitchell/Coleman	1020-1030
Break 10-15 minutes					
Recovery Court	53200	22-Mar	E-911	Harrington/Galyon	1045-1105
Community Justice Initiative	51240	22-Mar	E-911	Charles Sterling	1105-1115
Probation	53910	22-Mar	E-911	Mitchell/Seratt	1115-1130
BCSO		22-Mar	E-911	Berrong/Millsaps/French/ Talbot/Cantrell	1130-1200
Other Administration of Justice-53900, Sheriff's Department-54110, COPS Grant-54113, Victim Coordinator Grant-54117, Sex Offender Registry-54160, Jail-54210, Workhouse-54220, Juvenile Services-54240, Litter & Trash Grant-64000, Public Safety Projects-91130, Drug Control Fund-Fund 122					
Break 1 hour					
Parks and Recreation	56700	22-Mar	E-911	Joe Huff	100-115
Agriculture Extension Service	57100	22-Mar	E-911	John Wilson	115-130
Soil Conservation	57500	22-Mar	E-911	Mitchell/Henry	130-145
Veteran Services	58300	22-Mar	E-911	Mitchell/Weinbaum	145-200
Health Department	55110	22-Mar	E-911	Mitchell/Schmidt	200-215
Debt Service	Fund 151	22-Mar	E-911	Vineyard/Finley	215-230
Break 10-15 minutes					
Accounting and Budgeting	52100	22-Mar	E-911	Mitchell/Vineyard	245-300
Contributions to Other Agencies	58500	22-Mar	E-911	Mitchell/Vineyard	""
Other Emergency Management	54490	22-Mar	E-911	Mitchell/Vineyard	""
Transfers Outs	99100	22-Mar	E-911	Mitchell/Vineyard	""
Central Services	52220	22-Mar	E-911	Mitchell/Vineyard	""
GIS / MACnet	52220	22-Mar	E-911	Boswell/Swafford	300-330
Data Processing	52600	22-Mar	E-911	Mitchell/Vineyard/AV	330-400
Fund 189 - IT Modernization	Fund 189	22-Mar	E-911	Mitchell/Vineyard/AV	""

Chancery Court (Clerk and Master)

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
53400 Chancery Court							
410 Equity Division							
10100550 533000 00000 Lease Paym	.00	2,100.00	2,100.00	1,329.04	2,100.00	2,100.00	
10100550 534900 00000 Printing S	.00	1,036.00	1,762.99	848.99	1,036.00	1,036.00	
10100550 543500 00000 Office Sup	.00	500.00	760.97	601.01	500.00	500.00	
10100550 549900 00000 Other Supp	.00	300.00	600.00	300.00	300.00	300.00	
TOTAL Chancery Court	.00	3,936.00	5,223.96	3,079.04	3,936.00	3,936.00	
TOTAL Gen County	.00	3,936.00	5,223.96	3,079.04	3,936.00	3,936.00	
GRAND TOTAL	.00	3,936.00	5,223.96	3,079.04	3,936.00	3,936.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
53400 Chancery Court							
420 Clerk and Master							
10100560 510100 00000 County Off	.00	90,992.00	90,992.00	66,494.11	90,992.00	93,267.00	
10100560 516200 00000 Clerical P	.00	248,585.00	248,585.00	170,757.89	248,585.00	277,022.00	
10100560 520100 00000 Social Sec	.00	21,054.00	21,054.00	13,929.84	21,054.00	22,958.00	
10100560 520400 00000 State Reti	.00	23,430.00	23,430.00	16,370.32	23,430.00	25,550.00	
10100560 520600 00000 Life Ins E	.00	354.00	354.00	228.32	354.00	380.00	
10100560 520700 00000 Health Ins	.00	57,360.00	57,360.00	41,040.00	57,360.00	75,456.00	
10100560 520800 00000 Dental Ins	.00	1,645.00	1,645.00	1,317.16	1,645.00	2,221.00	
10534010 521000 00000 Unemp Comp	.00	.00	.00	195.99	.00	252.00	
10100560 521200 00000 Employer M	.00	4,923.00	4,923.00	3,257.78	4,923.00	5,369.00	
10100560 530700 00000 Communicat	.00	4,288.00	7,824.00	3,976.50	4,288.00	7,824.00	
10100560 532000 00000 Dues and M	.00	1,100.00	1,103.00	983.00	1,100.00	1,200.00	
10534010 533000 00000 Lease Paym	.00	1,900.00	1,900.00	1,800.00	1,900.00	1,800.00	
10100560 533200 00000 Legal Noti	.00	500.00	500.00	.00	500.00	.00	
10100560 534800 00000 PostalChg	.00	32,000.00	32,000.00	8,062.56	32,000.00	27,000.00	
10100560 534900 00000 Printing S	.00	7,195.00	10,357.64	9,621.84	7,195.00	7,195.00	
10100560 535500 00000 Travel	.00	500.00	500.00	75.54	500.00	250.00	
10100560 539900 00000 Other Cont	.00	29,352.00	40,816.00	.00	29,352.00	55,000.00	
10100560 543500 00000 Office Sup	.00	7,498.00	9,644.09	4,529.31	7,498.00	7,498.00	
10534010 551300 00000 Workers Co	.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	
TOTAL Chancery Court	.00	533,916.00	554,227.73	343,880.16	533,916.00	611,482.00	
TOTAL Gen County	.00	533,916.00	554,227.73	343,880.16	533,916.00	611,482.00	
GRAND TOTAL	.00	533,916.00	554,227.73	343,880.16	533,916.00	611,482.00	

** END OF REPORT - Generated by Angelie Shankle **

ACCOUNTS FOR:

			2018	2019	2019	2019	2019	2020	
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
10100010	401300	0	0	(242,204)	(242,204)	(149,282)	(242,204)	(250,000)	_____
10100010	402503	0	0	(23,000)	(23,000)	(16,710)	(23,000)	(23,660)	_____
10100010	402506	0	0	(3,000)	(3,000)	(2,206)	(3,000)	(3,380)	_____
10100010	402507	0	0	(25,000)	(25,000)	(18,619)	(25,000)	(26,813)	_____
10100010	421200	0	0	(7,300)	(7,300)	(7,947)	(7,300)	(8,300)	_____
10100010	423202	0	0	(6,000)	(6,000)	(3,398)	(6,000)	(5,000)	_____
10100010	425200	0	0	(4,500)	(4,500)	(5,325)	(4,500)	(6,000)	_____
10100010	433960	0	0	(5,200)	(5,200)	(3,720)	(5,200)	(6,000)	_____
10100010	455501	0	0	(410,000)	(410,000)	(213,338)	(410,000)	(400,000)	_____
10100010	455502	0	0	(81)	(81)	(126)	(81)	(175)	_____
				(726,285)	(726,285)	(420,671)	(726,285)	(729,328)	

MAYOR'S OFFICE

Ed Mitchell



WHAT WE DO

- Animal Center
- Adult Probation
- Planning & Development Services
 - Building Codes, Planning, Environmental Health, Stormwater, Zoning
- General Services
 - Risk Management, Custodial, Archives/Records, Maintenance
- Finance & Accounting
- Human Resources
- Emergency Management
- Purchasing
- Information Technology
- Recovery Court

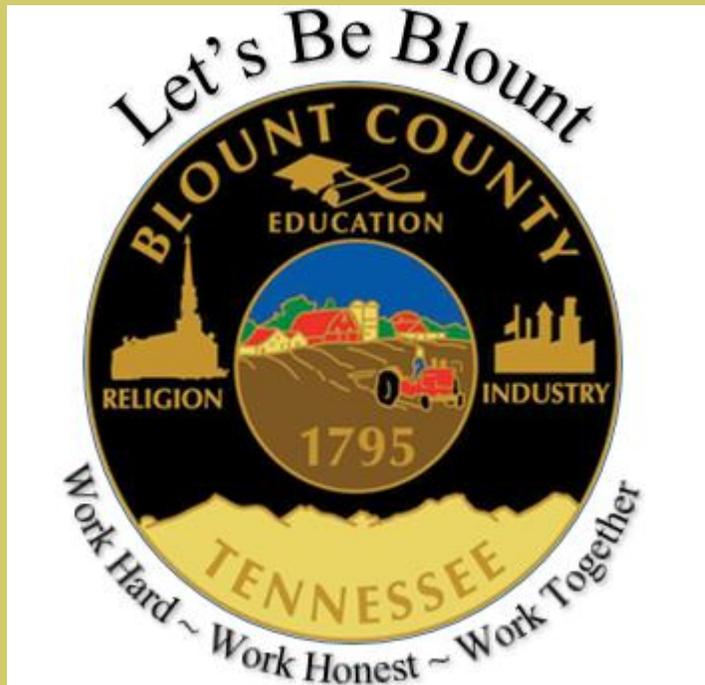


FY18-19 ACCOMPLISHMENTS

- IT Modernization Program
 - Including the implementation of MUNIS for Accounting & Purchasing
- No Audit Findings – 4th Year in a Row
- Consolidation of Human Resources and Payroll Departments
- Partnership with Highway Department in management of our Planning & Development Services



FY 19-20 GOALS



- Ongoing Transparency
- Promote Blount County
- Represent Our Citizens



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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
51300 County Mayor							
000 No Program							
10100330 510100 00000 County Off	.00	138,726.00	138,726.00	101,376.78	138,726.00	142,195.00	
10100330 510300 00000 Assistant	.00	9,403.00	9,403.00	6,560.10	9,403.00	12,642.00	
10100330 516100 00000 Secretary	.00	48,055.00	48,055.00	32,323.58	48,055.00	49,427.00	
10100330 516200 00000 Clerical P	.00	.00	.00	.00	.00	30,940.00	
10100330 520100 00000 Social Sec	.00	12,163.00	12,163.00	8,112.70	12,163.00	14,582.00	
10100330 520400 00000 State Reti	.00	3,965.00	3,815.00	2,683.15	3,965.00	5,545.00	
10100330 520600 00000 Life Ins E	.00	127.00	127.00	78.12	127.00	155.00	
10100330 520700 00000 Health Ins	.00	27,360.00	27,360.00	18,105.22	27,360.00	38,724.00	
10100330 520800 00000 Dental Ins	.00	412.00	412.00	300.59	412.00	833.00	
10100330 521000 00000 Unemp Comp	.00	54.00	54.00	26.15	54.00	108.00	
10100330 521200 00000 Employer M	.00	2,845.00	2,845.00	1,954.37	2,845.00	3,411.00	
10100330 530700 00000 Communicat	.00	2,248.00	2,248.00	1,649.38	2,248.00	2,248.00	
10100330 532000 00000 Dues and M	.00	150.00	150.00	150.00	150.00	150.00	
10100330 534800 00000 PostalChg	.00	100.00	100.00	7.51	100.00	50.00	
10100330 534900 00000 Printing S	.00	900.00	750.00	704.99	900.00	900.00	
10100330 535500 00000 Travel	.00	500.00	885.96	774.25	500.00	1,000.00	
10100330 535600 00000 Tuition	.00	250.00	450.00	450.00	250.00	500.00	
10100330 542200 00000 Food Suppl	.00	600.00	750.00	623.56	600.00	600.00	
10100330 542500 00000 Gasoline	.00	750.00	536.73	535.99	750.00	750.00	
10100330 543500 00000 Office Sup	.00	450.00	635.40	635.40	450.00	1,000.00	
10100330 551300 00000 Workers Co	.00	310.00	310.00	310.00	310.00	465.00	
10100330 559900 00000 Other Char	.00	193.00	143.00	139.95	193.00	.00	
TOTAL County Mayor	.00	249,561.00	249,919.09	177,501.79	249,561.00	306,225.00	
TOTAL Gen County	.00	249,561.00	249,919.09	177,501.79	249,561.00	306,225.00	
GRAND TOTAL	.00	249,561.00	249,919.09	177,501.79	249,561.00	306,225.00	

** END OF REPORT - Generated by Angelie Shankle **

Human Resources / Payroll



BUDGET PRESENTATION
2019-2020

Human Resources and Payroll Department

- ▶ Staff
 - ▶ Jaclyn Johnson, Director of HR and Payroll
 - ▶ Jodie King, HR Specialist
 - ▶ Julie Gibson, HR Specialist
 - ▶ Faye McDaniel, Payroll Clerk
- ▶ Payroll and Support Service to other County departments/employees
 - ▶ Approx. 700 employees
 - ▶ Approx. 1850 employees enrolled in one or more benefits
 - ▶ Plus approx. 200 with retiree benefits



Human Resources and Payroll Department

▶ **Responsibilities:**

- ▶ Bi-weekly Payroll Processing
- ▶ Quarterly Payroll Reporting
- ▶ W2 Preparation and Distribution (2,800 annually)
- ▶ Class/Comp System Administration
- ▶ Benefits Administration
 - ▶ Self Insured Medical
- ▶ Wellness Programs
- ▶ Employee Relations
- ▶ Recruitment and Job Postings
- ▶ EEOC Reporting
- ▶ Policy and Procedure Administration
- ▶ LOA Administration
- ▶ Fund Raising Campaigns
- ▶ Employee events
- ▶ Employee/Manager Training
- ▶ Admin of our HRIS system (Kronos)
- ▶ Maintain HR page of the Blount Co. Website

Human Resources and Payroll Department

▶ Accomplishments:

- ▶ Consolidated HR and Payroll – July 2018
- ▶ Implemented Electronic Onboarding – July 2018
- ▶ 2nd Annual Employee Service Anniversary Recognition Event – Sept 2018
- ▶ Annual Benefits Fair – October 2018
- ▶ Changed voluntary benefits vendor – October 2018
- ▶ Active Benefits Enrollment – October 2018
- ▶ Updated vacation accrual policy – November 2018
- ▶ United Way Top 25 Most Generous Workplaces – Fall 2018
- ▶ Compensation Plan Update Finalized – March 2019
- ▶ State of TN 401K and 457 Plans Go-Live – April 2019
- ▶ Wellness Program implementation - April 2019
- ▶ Dependent Eligibility Audit – Spring/Summer 2019



Human Resources and Payroll Department

2019-2020
Initiatives



TRAINING



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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
51310 Personnel Office							
000 No Program							
10100340 510500 00000 Supervisor	.00	67,429.00	68,934.00	49,481.05	67,429.00	75,416.00	
10100340 516200 00000 Clerical P	.00	89,884.00	148,379.00	98,633.73	89,884.00	164,894.00	
10100340 518700 00000 Overtime P	.00	.00	.00	9.37	.00	.00	
10100340 520100 00000 Social Sec	.00	9,754.00	13,474.00	8,630.46	9,754.00	14,745.00	
10100340 520400 00000 State Reti	.00	10,855.00	14,995.00	9,999.34	10,855.00	15,565.00	
10100340 520600 00000 Life Ins E	.00	122.00	208.00	149.03	122.00	230.00	
10100340 520700 00000 Health Ins	.00	41,040.00	46,950.00	33,711.38	41,040.00	54,612.00	
10100340 520800 00000 Dental Ins	.00	617.00	898.00	642.61	617.00	1,111.00	
10100340 521000 00000 Unemp Comp	.00	162.00	216.00	111.97	162.00	144.00	
10100340 521200 00000 Employer M	.00	2,281.00	3,151.00	2,018.36	2,281.00	3,449.00	
10100340 530200 00000 Advertisng	.00	400.00	400.00	.00	400.00	400.00	
10100340 530700 00000 Communicat	.00	2,657.00	2,985.00	844.22	2,657.00	1,800.00	
10100340 531200 00000 ConPriAgcy	.00	10,000.00	10,000.00	815.93	10,000.00	5,500.00	
10100340 532000 00000 Dues and M	.00	500.00	1,500.00	430.00	500.00	1,300.00	
10100340 533000 00000 Lease Paym	.00	1,400.00	1,637.88	1,004.41	1,400.00	1,600.00	
10100340 533100 00000 Legal Svcs	.00	1,500.00	1,500.00	171.00	1,500.00	1,500.00	
10100340 533300 00000 Licenses	.00	395.00	395.00	.00	395.00	.00	
10100340 534800 00000 PostalChg	.00	1,200.00	3,200.00	1,658.68	1,200.00	2,500.00	
10100340 535500 00000 Travel	.00	1,100.00	1,100.00	68.69	1,100.00	500.00	
10100340 535600 00000 Tuition	.00	1,100.00	1,250.00	.00	1,100.00	1,500.00	
10100340 539900 00000 Other Cont	.00	.00	97,465.60	87,465.60	.00	.00	
10510050 542200 00000 FoodSupply	.00	300.00	361.16	284.56	300.00	300.00	
10100340 543500 00000 Office Sup	.00	800.00	800.00	674.25	800.00	3,400.00	
10100340 545100 00000 Uniforms	.00	100.00	100.00	.00	100.00	150.00	
10100340 549900 00000 Other Supp	.00	5,600.00	5,911.00	2,157.69	5,600.00	5,600.00	
10100340 551300 00000 Workers Co	.00	465.00	620.00	620.00	465.00	620.00	
10100340 559900 00000 Other Char	.00	.00	.00	.00	.00	300.00	
TOTAL Personnel Office	.00	249,661.00	426,430.64	299,582.33	249,661.00	357,136.00	
TOTAL Gen County	.00	249,661.00	426,430.64	299,582.33	249,661.00	357,136.00	
GRAND TOTAL	.00	249,661.00	426,430.64	299,582.33	249,661.00	357,136.00	

** END OF REPORT - Generated by Angelie Shankle **

Additional Budget Request Worksheet

FY 19/20

Additional Operating Request

Fund	Account	Expense Line	Project	Amount	Justification
101	51310	471	0	15,000.00	Online training solution for all employees
101	51310	399	0	98,500.00	Wellness program
Total				113,500.00	

Salary Change/New Employee Request

Fund	Account	Expense Line	Project	Amount	Justification
101	51310	162		46,525.00	HR Generalist - When HR and Payroll Depts were consolidated, payroll manager not replaced
101	51310	201		2,885.00	
101	51310	204		1,605.00	
101	51310	206		56.00	
101	51310	207		15,180.00	
101	51310	208		253.00	
101	51310	212		675.00	
Total				67,179.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Health	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
00000 No Department							
000 No Program							
26400010 431010 00000 Self Ins C	.00	-10,000,000.00	-10,000,000.00	-6,293,595.00	-10,000,000.00	-13,218,912.00	
26400010 431020 00000 Other EE C	.00	-8,330,000.00	-8,330,000.00	-4,820,254.72	-8,330,000.00	-9,705,684.00	
26400010 441100 00000 Investment	.00	-30,000.00	-30,000.00	-40,421.50	-30,000.00	-50,000.00	
26400010 441600 00000 Retiree Pm	.00	-1,600,000.00	-1,600,000.00	-1,021,329.23	-1,600,000.00	-1,686,000.00	
26400010 441610 00000 COBRA Pmts	.00	-80,000.00	-80,000.00	-54,908.24	-80,000.00	-79,000.00	
TOTAL No Department	.00	-20,040,000.00	-20,040,000.00	-12,230,508.69	-20,040,000.00	-24,739,596.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Health	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
58600 Employee Benefits							
26400020 520700 00000 Health Ins	.00	750,000.00	750,000.00	216,074.30	750,000.00	567,600.00	_____
26400020 531200 00000 Contracts	.00	310,000.00	310,000.00	171,754.26	310,000.00	310,000.00	_____
26400020 532500 00000 Fiscal Age	.00	500,000.00	500,000.00	196,471.25	500,000.00	485,000.00	_____
26400020 549900 00000 Other Supp	.00	.00	2,762.86	-2,208.02	.00	3,500.00	_____
26400020 550700 00000 Medical Cl	.00	18,394,453.00	18,390,413.00	11,028,348.68	18,394,453.00	19,980,000.00	_____
26400020 553000 00000 Fines and	.00	9,500.00	13,540.00	12,008.38	9,500.00	9,500.00	_____
TOTAL Employee Benefits	.00	19,963,953.00	19,966,715.86	11,622,448.85	19,963,953.00	21,355,600.00	_____

PURCHASING

Katie Branham Kerr, Purchasing Agent

Teresa Johnson, Assistant Purchasing Agent

Jackie Cooper, Contract Manager/Surplus Manager

Misty Guge, Purchasing Specialist



WHAT WE DO

The Department operates under the County Purchasing Law of 1957 as codified in T.C.A. § 5-14-101 et seq., which has been adopted by the Blount County Legislative Body.

Purchasing

- is centralized, meaning it is the sole agency authorized to contract for and purchase all supplies, materials, equipment and contractual services;
- arranges for the rental of machinery, buildings, or equipment and transfers materials, supplies, and equipment to or between County departments and agencies;
- manages the public sale of all surplus materials, equipment, buildings and land;
- manages the E-Commerce Card, Fuel Cards and Wireless Communication programs.



FY18-19 ACCOMPLISHMENTS

Oversight of the procurement process for the following departments:

Blount County General Government Offices, Blount County Animal Center, Blount County Buildings, Grounds and Maintenance Department, Blount County Health Department, Blount County Highway Department, Blount County Public Library, Blount County School Department (22 schools, Central Office and Maintenance Office), Blount County Sheriff's Office

In FY 18-19, the Purchasing Department has:

Processed over 4,000 Purchase Orders to date

Managed more than 200 active contracts

Implemented the Purchasing portion of the FMIS System

Prepared, advertised, and awarded approximately 35 new bids to date

Misty Guge received a scholarship to attend the NIGP Forum



FY19-20 GOALS

Leverage Technology- we will identify solutions within Munis (the new financial management system) to improve the efficiency of our supply chain management

Warranties and Discounts- work with departments to capture savings on terms and track warranties

Manage Relationships- Expand our vendor list and foster good relationships with our current vendors

Education- Continue to provide training to our staff and end user departments to streamline the procurement process, to maximize cost savings and product quality



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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
52200 Purchasing							
000 No Program							
10100430 510500 00000 Supervisor	.00	67,251.00	67,251.00	46,887.65	67,251.00	69,115.00	
10100430 512200 00000 Purchasing	.00	143,445.00	143,445.00	105,559.76	143,445.00	154,453.00	
10100430 518700 00000 Overtime P	.00	750.00	750.00	1,031.78	750.00	2,000.00	
10100430 520100 00000 Social Sec	.00	13,111.00	13,111.00	9,013.36	13,111.00	13,861.00	
10100430 520400 00000 State Reti	.00	14,590.00	14,590.00	10,560.60	14,590.00	15,426.00	
10100430 520600 00000 Life Ins E	.00	222.00	222.00	149.96	222.00	230.00	
10100430 520700 00000 Health Ins	.00	25,680.00	25,680.00	18,630.00	25,680.00	29,784.00	
10100430 520800 00000 Dental Ins	.00	823.00	823.00	497.88	823.00	833.00	
10100430 521000 00000 Unemp Comp	.00	216.00	216.00	111.99	216.00	144.00	
10100430 521200 00000 Employer M	.00	3,066.00	3,066.00	2,107.97	3,066.00	3,242.00	
10100430 530700 00000 Communicat	.00	2,647.00	2,729.07	2,101.69	2,647.00	3,300.00	
10100430 532000 00000 Dues and M	.00	3,220.00	2,475.60	1,356.07	3,220.00	3,300.00	
10100430 533000 00000 Lease Paym	.00	13,450.00	13,731.38	13,720.20	.00	14,787.96	
10100430 533200 00000 Legal Noti	.00	2,750.00	2,750.00	936.90	2,750.00	2,750.00	
10100430 533700 00000 Maint. And	.00	305.00	305.00	.00	305.00	335.00	
10100430 534800 00000 PostalChg	.00	100.00	100.00	21.37	100.00	1,375.00	
10100430 534900 00000 Printing S	.00	500.00	500.00	290.00	500.00	500.00	
10100430 535500 00000 Travel	.00	2,500.00	4,625.00	3,271.95	2,500.00	3,200.00	
10100430 535600 00000 Tuition	.00	4,550.00	4,968.00	3,564.90	4,550.00	3,100.00	
10100430 539900 00000 Other Cont	.00	636.00	636.00	449.00	636.00	.00	
10100430 541100 00000 Data Proce	.00	1,000.00	783.00	705.45	760.00	760.00	
10100430 543500 00000 Office Sup	.00	600.00	1,034.62	935.97	600.00	600.00	
10100430 549900 00000 Other Supp	.00	430.00	436.49	253.15	430.00	430.00	
10100430 551300 00000 Workers Co	.00	620.00	620.00	620.00	620.00	620.00	
10100430 559900 00000 Other Char	.00	50.00	50.00	.00	50.00	50.00	
TOTAL Purchasing	.00	302,512.00	304,898.16	222,777.60	288,822.00	324,195.96	
TOTAL Gen County	.00	302,512.00	304,898.16	222,777.60	288,822.00	324,195.96	
GRAND TOTAL	.00	302,512.00	304,898.16	222,777.60	288,822.00	324,195.96	

** END OF REPORT - Generated by Angelie Shankle **

RABIES/ANIMAL CONTROL BLOUNT COUNTY ANIMAL CENTER

Jim Naelitz-Director



WHAT WE DO

We are an open admission facility that serves the unincorporated sections of Blount County.

Animal Control works out of our facility

We adopt animals out through our facility

We work with several rescues up North and transport dogs and cats every other week.

Our staff veterinarian performs surgeries (spays, neuters, dental procedures, etc.) 3 to 4 days per week

Provide assistance to county residence in regards to the welfare of their pets



FY18-19 ACCOMPLISHMENTS

Live release (adoption, reclaim, transfers) rate of 91% for cats and 95% for dogs

Through our relationship with RADAR we have been able to treat and adopt out 118 dogs that had tested positive for heartworms

Via a donation we now have the necessary equipment to perform blood work in house

SMACF received a grant that allowed us to perform free cat spays and neuters once a month from March through November

Began a facility wide refurbishment project



PAINTING PROJECT



PAINTING PROJECT



PAINTING PROJECT



FY 19-20 GOALS

Continue to build a cohesive team to provide the best service for our citizens and animals

Find a new animal center operations program that will allow better record keeping which will include an animal control component

With the new operations program go almost completely paperless

Become more engaged with state and national animal care and control organizations to continually improve our productivity, care, and placement in line with industry standards



03/20/2019 09:07
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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
55120 Rabies and Animal Center							
000 No Program							
10100770 510500 00000 Supervisor	.00	57,474.00	57,474.00	38,640.36	57,474.00	64,870.00	
10100770 516900 00000 Part time	.00	10,210.00	10,210.00	374.33	10,210.00	20,313.00	
10100770 518700 00000 Overtime P	.00	12,000.00	12,000.00	8,436.50	12,000.00	12,000.00	
10100770 518900 00000 Other Sala	.00	180,952.00	180,952.00	121,870.60	180,952.00	206,545.00	
10100770 520100 00000 Social Sec	.00	16,159.00	16,159.00	9,980.55	16,159.00	18,831.00	
10100770 520400 00000 State Reti	.00	16,452.00	16,452.00	9,530.14	16,452.00	20,130.00	
10100770 520600 00000 Life Ins E	.00	275.00	275.00	164.72	275.00	328.00	
10100770 520700 00000 Health Ins	.00	65,040.00	65,040.00	45,067.50	65,040.00	93,336.00	
10100770 520800 00000 Dental Ins	.00	1,440.00	1,440.00	1,017.57	1,440.00	1,944.00	
10100770 521000 00000 Unemp Comp	.00	432.00	432.00	224.01	432.00	288.00	
10100770 521200 00000 Employer M	.00	3,779.00	3,779.00	2,334.19	3,779.00	4,405.00	
10100770 530700 00000 Communicat	.00	4,037.00	4,037.00	3,758.36	4,037.00	6,000.00	
10100770 532000 00000 Dues and M	.00	400.00	400.00	.00	400.00	500.00	
10100770 533000 00000 Lease Paym	.00	9,900.00	10,279.41	9,455.85	9,900.00	9,900.00	
10100770 533300 00000 Licenses	.00	1,000.00	1,000.00	490.00	1,000.00	1,000.00	
10100770 533500 00000 Maint. And	.00	8,000.00	9,450.00	4,540.53	8,000.00	9,200.00	
10100770 533600 00000 Maint. And	.00	1,300.00	3,748.00	3,571.56	1,300.00	2,000.00	
10100770 533800 00000 Maint. And	.00	4,000.00	4,000.00	3,812.24	4,000.00	4,000.00	
10100770 534800 00000 PostalChg	.00	30.00	30.00	3.53	30.00	20.00	
10100770 535600 00000 Tuition	.00	1,000.00	1,000.00	366.03	1,000.00	1,000.00	
10100770 540100 00000 Animal Foo	.00	1,000.00	1,000.00	873.04	1,000.00	1,000.00	
10100770 541000 00000 Custodial	.00	10,000.00	11,207.50	5,514.30	10,000.00	10,000.00	
10100770 541300 00000 Drugs and	.00	45,000.00	47,234.40	35,525.50	45,000.00	55,000.00	
10100770 542500 00000 Gasoline	.00	8,500.00	8,521.73	4,500.01	8,500.00	8,500.00	
10100770 543500 00000 Office Sup	.00	3,000.00	3,000.00	1,878.39	3,000.00	3,000.00	
10100770 545100 00000 Uniforms	.00	3,000.00	3,175.00	2,215.95	3,000.00	3,000.00	
10100770 545200 00000 Utilities	.00	6,000.00	6,000.00	101.73	6,000.00	6,000.00	
10100770 549900 00000 Other Supp	.00	.00	98.32	52.00	.00	.00	
10100770 551300 00000 Workers Co	.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	
10100770 579000 00000 Other Equi	.00	15,000.00	15,000.00	13,446.96	15,000.00	1,967.00	
TOTAL Rabies and Animal Cent	.00	486,620.00	494,634.36	328,986.45	486,620.00	566,317.00	
TOTAL Gen County	.00	486,620.00	494,634.36	328,986.45	486,620.00	566,317.00	
GRAND TOTAL	.00	486,620.00	494,634.36	328,986.45	486,620.00	566,317.00	

** END OF REPORT - Generated by Angelie Shankle **

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
55120 Rabies and Animal Center							
512 SMACF							
10100780 513100 00000 Medical Pe	.00	75,691.00	75,691.00	53,797.80	75,691.00	77,583.00	
10100780 514700 00000 Transporte	.00	12,640.00	12,640.00	5,410.00	12,640.00	12,956.00	
10100780 516900 00000 Part time	.00	6,320.00	6,320.00	4,093.46	6,320.00	6,478.00	
10555020 520100 00000 Social Sec	.00	5,869.00	5,869.00	3,876.99	5,869.00	6,015.00	
10100780 520400 00000 State Reti	.00	5,223.00	5,223.00	3,712.00	5,223.00	5,353.00	
10100780 520600 00000 Life Ins E	.00	59.00	59.00	40.92	59.00	59.00	
10100780 520700 00000 Health Ins	.00	6,000.00	6,000.00	4,350.00	6,000.00	6,948.00	
10100780 520800 00000 Dental Ins	.00	206.00	206.00	165.96	206.00	278.00	
10100780 521000 00000 Unemp Comp	.00	200.00	200.00	64.84	200.00	134.00	
10100780 521200 00000 Employer M	.00	1,373.00	1,373.00	906.67	1,373.00	1,407.00	
10555020 533800 00000 Maint. And	.00	8,000.00	8,000.00	.00	8,000.00	4,000.00	
10555020 535400 00000 Transporta	.00	9,200.00	9,700.00	6,155.65	9,200.00	9,500.00	
10555020 535500 00000 Travel	.00	.00	.00	-10,560.00	.00	.00	
10555020 539900 00000 Other Cont	.00	.00	150.00	.00	.00	.00	
10555020 540100 00000 Animal Foo	.00	9,000.00	9,899.37	7,436.67	9,000.00	11,000.00	
10555020 541300 00000 Drugs and	.00	38,660.00	42,749.42	30,354.25	38,660.00	40,960.00	
10555020 542500 00000 Gasoline	.00	11,600.00	11,765.54	4,638.05	11,600.00	11,000.00	
10555020 551300 00000 Workers Co	.00	620.00	620.00	620.00	620.00	620.00	
TOTAL Rabies and Animal Cent	.00	190,661.00	196,465.33	115,063.26	190,661.00	194,291.00	
TOTAL Gen County	.00	190,661.00	196,465.33	115,063.26	190,661.00	194,291.00	
GRAND TOTAL	.00	190,661.00	196,465.33	115,063.26	190,661.00	194,291.00	

** END OF REPORT - Generated by Angelie Shankle **

ACCOUNTS FOR:

			2018	2019	2019	2019	2019	2020	
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
10100010	449902	0 Other Local Revenue - Animal S	0	(84,200)	(84,200)	(42,293)	(84,200)	(65,000)	_____
10100010	481404	0 Contrated Services - Louisvill	0	(12,500)	(12,500)	(12,500)	(12,500)	(12,500)	_____
10100010	486100	0 Donations	0	(9,500)	(9,500)	(5,651)	(9,500)	(7,000)	_____
				(106,200)	(106,200)	(60,444)	(106,200)	(84,500)	
10100220	486100	0 Donations	0	(190,661)	(196,465)	(94,070)	(190,661)	(194,291)	SMACF
TOTAL				(296,861)	(302,665)	(154,514)	(296,861)	(278,791)	

Additional Budget Request Worksheet

FY 19/20

Additional Operating Request

Fund	Account	Expense Line	Project	Amount	Justification
101	55120	500189		7,707.00	Moving a PT kennel asst position to Full time
101	55120	500201		478.00	
101	55120	500204		532.00	
101	55120	500206		9.00	
101	55120	500208		252.00	
101	55120	500212		112.00	
101	55120	500210		31.00	
101	55120	500207		15,180.00	
Total				<u>24,301.00</u>	



BLOUNT COUNTY EMERGENCY MANAGEMENT AGENCY

Director Lance Coleman

WHAT WE DO

As Emergency Management it is our goal to always be either

-Mitigating

-Preparing

-Responding or,

-Assisting in Recovering



FY18-19 ACCOMPLISHMENTS



- We continued to utilize our Civic Ready-connection to the Integrated Public Alert Warning System and the ReadyOp digital communications system for first-responders and county/municipal officials.
- We worked with daycare center staffers to create a new Emergency Action Plan template.
- We trained our third class of Damage Assessment Team members and increased the number of trained members to more than 35.
- We worked with multiple partners to open a warming center for homeless and those residents without power.

FY18-19 ACCOMPLISHMENTS



Mitigation

- Oct. 31, 2018, we submitted our plan to Tennessee Emergency Management Agency – East (Knoxville) for preliminary review before it was sent to Federal Emergency Management Agency – Atlanta.
- Feb. 12, 2019, TEMA-East returned the draft plan with two suggested edits.
- Our plan is to work with Hazard Mitigation Planning Team members to get this plan resubmitted for final approval.
- Once FEMA declares the plan “approved pending adoption,” we will present it for approval/adoption by the Blount County Commission and the city council/commission bodies of all municipalities within Blount County.

*** An approved Hazard Mitigation Plan puts Blount County in front of a lot of other counties without approved “HazMit” plans when applying for hazard mitigation project funds.***

FY18-19 ACCOMPLISHMENTS



Preparation

- Oct. 11, 2018, BCEM participated in the annual Local Emergency Planning Committee full-scale exercise - which had both active shooter aspects as well as hazardous material handling aspects.
- Oct. 27, 2018 BCEM participated in the triannual Airport Disaster Drill on a closed runway at the McGhee Tyson Airport.
- Jan/Feb 2019, we opened a warming center in downtown Maryville for homeless individuals as well as residents dealing with power outages during extremely cold weather.

FY18-19 ACCOMPLISHMENTS



Response

- Nov. 16, 2018 - a woman from Uganda flew into McGhee Tyson Airport and began complaining of what appeared to be symptoms of Ebola; she was quarantined at the E.R. at UT Medical Center and the Alcoa Fire Department firefighters and Rural/Metro personnel were also quarantined at other locations.
- Feb. 23, 2019 - we activated the Emergency Operations Center when flood waters began to inundate homes throughout Blount County.
 - Feb. 25th - began working with TEMA to bring in pumps to help prevent damage to county roads in the area and to alleviate flooding in neighborhoods.
 - Feb. 26th, the Damage Assessment Team began circulating throughout Blount County to assess damage from the flood as part of the Recovery phase. More than 250 homes were impacted by ground-saturation flooding.

FY 19-20 GOALS



- To continue working with non-profit organizations and churches to implement the second year of the Warming Center Initiative.
- To upgrade the technology in our Emergency Operations Center and the backup EOC at Alcoa Fire Department through Homeland Security Grant Program funds.
- To purchase new gas masks for the Maryville Police Department and Blount County Sheriff's Office SWAT teams with Homeland Security funds.

FY 19-20 GOALS



- To work with Hazard Mitigation Planning Team members to get our plan resubmitted for final approval.
- To update and practice our EOC skills to better serve the people in Blount County
- To continue our education
- To continue Table Top and Live Drills with our First Responders
- To create a new EAP for Children Daycare Facility's

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
54410 Civil Defense							
000 No Program							
10100700 510300 00000 Assistant	.00	28,104.00	28,104.00	20,014.86	28,104.00	28,587.00	
10100700 510500 00000 Supervisor	.00	60,702.00	60,702.00	43,144.27	60,702.00	62,219.00	
10100700 520100 00000 Social Sec	.00	5,506.00	5,506.00	3,733.84	5,506.00	5,630.00	
10100700 520400 00000 State Reti	.00	6,127.00	6,127.00	4,351.40	6,127.00	6,266.00	
10100700 520600 00000 Life Ins E	.00	92.00	92.00	62.32	92.00	87.00	
10100700 520700 00000 Health Ins	.00	13,680.00	13,680.00	9,565.66	13,680.00	15,210.00	
10100700 520800 00000 Dental Ins	.00	206.00	206.00	253.12	206.00	422.00	
10100700 521000 00000 Unemp Comp	.00	108.00	108.00	42.56	108.00	72.00	
10100700 521200 00000 Employer M	.00	1,288.00	1,288.00	873.18	1,288.00	1,317.00	
10100700 530700 00000 Communicat	.00	3,039.00	3,285.85	2,849.97	3,039.00	4,239.00	
10100700 531700 00000 Data Proce	.00	16,870.00	16,870.00	4,944.45	16,870.00	16,870.00	
10100700 532000 00000 Dues and M	.00	110.00	110.00	.00	110.00	110.00	
10100700 533000 00000 Lease Paym	.00	1,200.00	1,242.79	1,109.65	1,200.00	2,400.00	
10100700 534800 00000 Postal Cha	.00	50.00	50.00	36.93	50.00	50.00	
10100700 535500 00000 Travel	.00	2,500.00	2,500.00	2,043.58	2,500.00	2,500.00	
10100700 539900 00000 Other Cont	.00	11,619.00	8,719.00	.00	11,619.00	7,019.00	
10100700 542200 00000 Food Suppl	.00	4,000.00	5,592.47	3,115.47	4,000.00	5,000.00	
10100700 542500 00000 Gasoline	.00	1,000.00	1,204.29	1,176.45	1,000.00	1,000.00	
10100700 543500 00000 Office Sup	.00	500.00	640.43	514.18	500.00	500.00	
10100700 545100 00000 Uniforms	.00	300.00	430.00	132.00	300.00	300.00	
10100700 549900 00000 Other Supp	.00	9,700.00	12,100.01	10,089.64	9,700.00	12,100.00	
10100700 551300 00000 Workers Co	.00	310.00	310.00	310.00	310.00	310.00	
10100700 570800 00000 Communicat	.00	3,530.00	3,530.00	.00	3,530.00	3,530.00	
TOTAL Civil Defense	.00	170,541.00	172,397.84	108,363.53	170,541.00	175,738.00	
TOTAL Gen County	.00	170,541.00	172,397.84	108,363.53	170,541.00	175,738.00	
GRAND TOTAL	.00	170,541.00	172,397.84	108,363.53	170,541.00	175,738.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
54410 Civil Defense							
459 OLD							
10100710 539900 00000 Other Cont	.00	37,200.00	59,123.60	.00	37,200.00	37,200.00	
TOTAL Civil Defense	.00	37,200.00	59,123.60	.00	37,200.00	37,200.00	
TOTAL Gen County	.00	37,200.00	59,123.60	.00	37,200.00	37,200.00	
GRAND TOTAL	.00	37,200.00	59,123.60	.00	37,200.00	37,200.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
54410 Civil Defense							
460 OLD							
10100720 571600 00000 Law Enf Eq	.00	21,167.00	21,167.00	.00	21,167.00	21,167.00	
TOTAL Civil Defense	.00	21,167.00	21,167.00	.00	21,167.00	21,167.00	
TOTAL Gen County	.00	21,167.00	21,167.00	.00	21,167.00	21,167.00	
GRAND TOTAL	.00	21,167.00	21,167.00	.00	21,167.00	21,167.00	

** END OF REPORT - Generated by Angelie Shankle **

ACCOUNTS FOR:

			2018	2019	2019	2019	2019	2020	
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
10100120	475900	0 Fed. Through State - Other	0	(57,500)	(57,500)	(57,500)	(57,500)	(57,500)	_____
101	471000	0 Federal through State	0	(36,701)	(36,701)	(36,701)	(36,701)	(36,701)	_____
10100160	475900	0 Fed. Through State - Other	0	(21,167)	(21,167)	-	(21,167)	(21,167)	_____
				(115,368)	(115,368)	(94,201)	(115,368)	(115,368)	

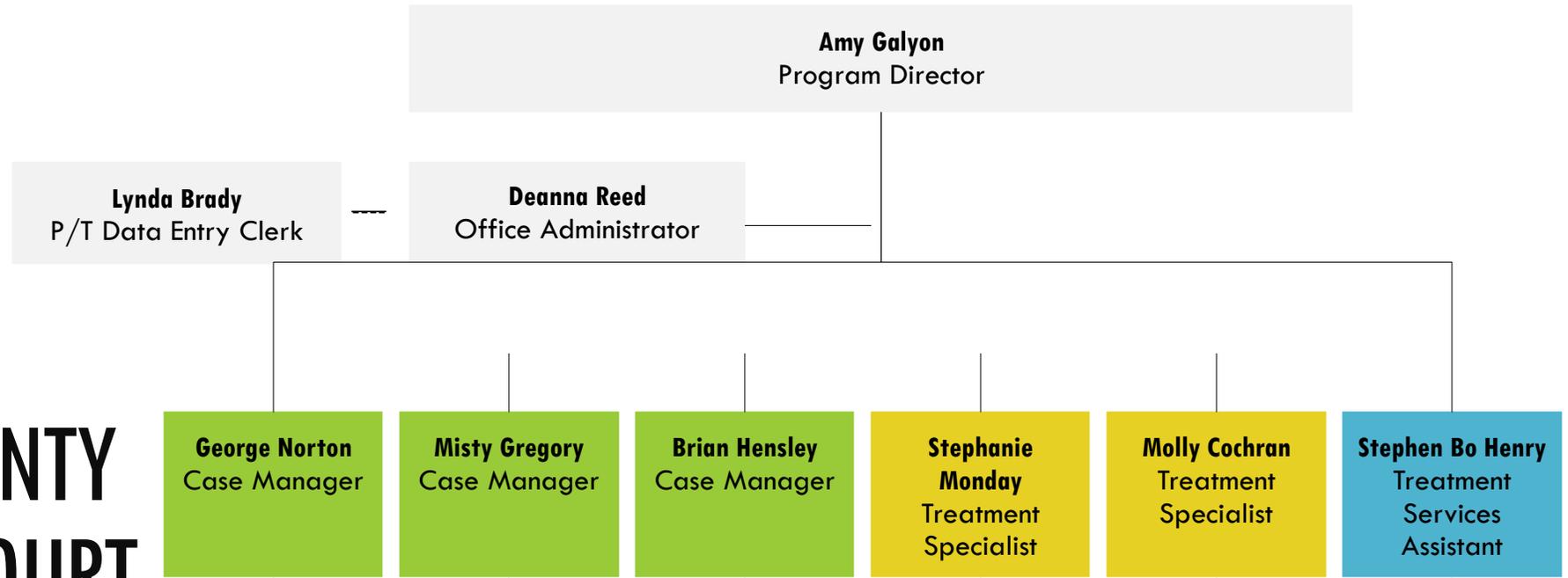
RECOVERY COURT

Amy E. Galyon- Department Head

Tammy Harrington- Presiding Judge for Recovery Court



BLOUNT COUNTY RECOVERY COURT



■ Case Management ■ Treatment ■ Treatment Assistant

WHAT WE DO

- Offers a treatment-based alternative to incarceration for non-violent, felony offenders with substance abuse issues that contribute to their criminal behavior..
- Provides intensive case management and supervision.
- Provide therapeutic assistance in group and individual settings.
- Require weekly drug screening and life skills classes.
- Recovery Courts have become recognized nationally and at a state level as working solutions to the substance abuse epidemic. Recovery Courts significantly reduce drug use and crime with substantial cost savings.



FY18-19 ACCOMPLISHMENTS

-Added more class options, Individualized treatment planning, Incorporated Dialectical Behavioral Treatment into groups and began using a Readiness for Change assessment tool.

-Case Managers began a rotating on call .and began teaching the aftercare class.This class now focuses on current life issues and community leaders come in and speak to them on topics they request.

-As of 3/18/19 we have 113 participants in the BCRC with 3 Case Managers and 2 Treatment Specialist.
Program continues to grow.



FY18-19 ACCOMPLISHMENTS CONT.

- VTC is having a successful 2nd year of the three year implementation grant.
- Hired Treatment Services Assistant, Christina Nesbit, who is getting her Masters in Counseling Psychology from UTK.
- Now serving 11 veterans.
- Ron Brewer, former clinic director for Remote Area Medical, is serving as the Volunteer Mentor Coordinator.
- VTC Staff attended National Training Conference in Houston, TX .



FY 19-20 GOALS

- Hire an additional Treatment Specialist.
- Increase Data Clerk position to full time.
- Add gender based trauma treatment groups.
- Secure county funding for VTC by adding it as a special track within BCRC.
- As program continues to grow we will need more space and staff. We are currently reaching a capacity where we will have to place people on hold or longer wait to start program.



GRADUATE	SENTENCE	COURT COSTS PAID	# DAYS OF INCARCERATION IF SERVED	COST IF SENTENCE SERVED
Wiggins	25 years	800	9125	\$529,706.25
Reed	6 years	12926.75	2190	\$127,129.50
Bryant	10 years	950	3650	\$211,882.50
Cothern	11 years	649	4015	\$233,070.75
Lane	5 years	1020	1825	\$105,941.25
Thompson	4 years	3046.25	1460	\$84,753.00
Isenburg	4 years	3344	1460	\$84,753.00
Smartt	6 years	1655	2190	\$127,129.50
		71	24391	\$1,504,365.75
				\$1,504,365.75
				IF 30% SERVED
				\$ 451,309.73

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
53200 Criminal Court							
128 Recovery Court							
10100530 510500 00000 Supervisor	.00	56,548.00	56,548.00	40,194.05	56,548.00	69,858.00	
10100530 511100 00000 Probation	.00	210,875.00	210,875.00	149,889.21	210,875.00	240,833.00	
10100530 516100 00000 Secretary	.00	31,945.00	31,945.00	22,705.61	31,945.00	47,330.00	
10100530 516900 00000 Part time	.00	14,460.00	14,460.00	10,361.34	14,460.00	15,000.00	
10100530 520100 00000 Social Sec	.00	19,458.00	19,458.00	13,473.75	19,458.00	23,127.00	
10100530 520400 00000 State Reti	.00	20,656.00	20,656.00	14,682.30	20,656.00	24,703.00	
10100530 520600 00000 Life Ins E	.00	348.00	348.00	236.67	348.00	401.00	
10100530 520700 00000 Health Ins	.00	53,040.00	53,040.00	37,260.00	53,040.00	52,620.00	
10100530 520800 00000 Dental Ins	.00	1,029.00	1,029.00	892.92	1,029.00	1,944.00	
10100530 521000 00000 Unemp Comp	.00	486.00	486.00	234.94	486.00	324.00	
10100530 521200 00000 Employer M	.00	4,551.00	4,551.00	3,151.17	4,551.00	5,409.00	
10100530 530700 00000 Communicat	.00	5,964.00	5,964.00	2,967.88	5,964.00	4,700.00	
10100530 532000 00000 Dues and M	.00	1,000.00	1,850.00	850.00	1,000.00	1,200.00	
10100530 533000 00000 Lease Paym	.00	900.00	900.00	821.59	900.00	900.00	
10100530 535500 00000 Travel	.00	8,000.00	8,000.00	3,324.61	8,000.00	8,000.00	
10100530 535600 00000 Tuition	.00	7,000.00	7,260.00	3,010.00	7,000.00	7,000.00	
10100530 539900 00000 Other Cont	.00	3,000.00	3,242.80	1,404.00	3,000.00	3,000.00	
10100530 541300 00000 Drugs and	.00	48,600.00	67,080.28	37,427.03	48,600.00	49,600.00	
10100530 542200 00000 Food Suppl	.00	.00	200.00	159.92	.00	200.00	
10100530 542900 00000 Instr Supp	.00	4,000.00	4,000.00	2,591.90	4,000.00	4,000.00	
10100530 543500 00000 Office Sup	.00	3,250.00	3,328.88	1,825.82	3,250.00	3,050.00	
10100530 551300 00000 Workers Co	.00	1,395.00	1,395.00	1,395.00	1,395.00	1,395.00	
TOTAL Criminal Court	.00	496,505.00	516,616.96	348,859.71	496,505.00	564,594.00	
TOTAL Gen County	.00	496,505.00	516,616.96	348,859.71	496,505.00	564,594.00	
GRAND TOTAL	.00	496,505.00	516,616.96	348,859.71	496,505.00	564,594.00	

** END OF REPORT - Generated by Angelie Shankle **

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
00000 No Department							
128 Recovery Court							
10100040 402505 00000 L Tax Sess	.00	-52,250.00	-52,250.00	-37,133.96	-52,250.00	-55,000.00	
10100040 421410 00000 Drug Court	.00	-20,000.00	-20,000.00	-17,552.94	-20,000.00	-25,000.00	
10100040 421801 00000 DUI Circui	.00	-1,750.00	-1,750.00	-712.50	-1,750.00	-900.00	
10100040 423801 00000 Gen Sess.	.00	-16,000.00	-16,000.00	-6,271.93	-16,000.00	-9,000.00	
10100040 439908 00000 Recovery C	.00	-5,500.00	-5,500.00	-1,322.81	-5,500.00	-2,000.00	
10100040 449904 00000 GPS Monito	.00	-3,500.00	-3,500.00	-715.00	-3,500.00	-2,000.00	
10100040 469800 00000 Other St g	.00	-70,000.00	-70,000.00	-46,446.68	-70,000.00	-70,000.00	
10100040 475900 00000 Other	.00	-12,000.00	-27,000.00	-16,141.50	-12,000.00	-12,000.00	
TOTAL No Department	.00	-181,000.00	-196,000.00	-126,297.32	-181,000.00	-175,900.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
53330 Veterans Treatment Court							
000 No Program							
10530090 518900 00000 Other Sala	.00	61,621.00	48,547.00	35,730.12	61,621.00	60,548.00	
10530090 520100 00000 Social Sec	.00	3,820.00	3,754.00	2,154.66	3,820.00	3,754.00	
10530090 520400 00000 Pensions	.00	4,252.00	4,177.00	1,653.76	4,252.00	4,178.00	
10530090 520600 00000 Life Ins E	.00	73.00	73.00	34.12	73.00	72.00	
10530090 520700 00000 Health Ins	.00	6,000.00	19,680.00	4,850.00	6,000.00	19,680.00	
10530090 520800 00000 Dental Ins	.00	206.00	412.00	187.00	206.00	412.00	
10530090 521000 00000 Unemp Comp	.00	30.00	108.00	58.51	30.00	180.00	
10530090 521200 00000 Employer M	.00	893.00	878.00	503.92	893.00	878.00	
10530090 535500 00000 Travel	.00	.00	3,700.00	520.72	.00	700.00	
10530090 535600 00000 Tuition	.00	1,984.00	3,000.00	200.00	1,984.00	1,000.00	
10530090 541300 00000 DrugMedSup	.00	.00	.00	.00	.00	6,379.00	
10530090 549900 00000 OthSuppMat	.00	5,513.00	3,546.04	1,954.38	5,513.00	.00	
10530100 551300 00000 WorkersCmp	.00	310.00	310.00	310.00	310.00	310.00	
10530090 559900 00000 OtherCharg	.00	294.00	9,842.00	3,212.00	294.00	.00	
TOTAL Veterans Treatment Cou	.00	84,996.00	98,027.04	51,369.19	84,996.00	98,091.00	
TOTAL Gen County	.00	84,996.00	98,027.04	51,369.19	84,996.00	98,091.00	
GRAND TOTAL	.00	84,996.00	98,027.04	51,369.19	84,996.00	98,091.00	

** END OF REPORT - Generated by Angelie Shankle **

ACCOUNTS FOR:

			2018	2019	2019	2019	2019	2020	
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
Gen County	10003010	475900 0 Federal Thru State - VTC	0	(84,996)	(97,781)	(49,331)	(84,996)	(98,091)	Vet Trmt Crt

Additional Budget Request Worksheet

FY 19/20

Salary Change/New Employee Request

Fund	Account	Expense Line	Project	Amount	Justification
101	53200	500111	128	42,879.00	Addition of a Treatment Specialist due to program growth fully elected benefits with dependents
				<u>22,647.00</u>	
				65,526.00	
101	53200	500162	128	15,000.00	Data Clerk position from part time to full time fully elected benefits with dependents
				<u>19,419.00</u>	
				34,419.00	
Total				<u><u>99,945.00</u></u>	

Community Justice Initiative



BUDGET WORKSHOP MARCH 22, 2019

Community Justice Initiative

- ▶ Formed in 2017 to address Jail capacity & underlying issues
 - ▶ Substance Misuse, Mental Health & Recidivism
- ▶ Task Groups working with the MBI Team of justice consultants reviewed extensive current and historical incarceration data and trends
- ▶ From all the work MBI prepared several program and Masterplan options

Notable for FY18-19

- ▶ The CARES (**C**orrections **A**nd **RE**covery **S**aves) Committee was established, and has met twice as of 03/15/19
- ▶ They electing officers and were updated on the TCI Community Corrections Partnership
- ▶ They reviewed MBI's Feasibility Study Summary
- ▶ They heard a Jail status update by Chief Deputy French
- ▶ They discussed committee goals and next steps

Notable for FY18-19 (cont.)

- ▶ TCI & CTAS representatives presented “Effective Jail Operations” training
- ▶ The CJI and Recovery Court presented Blount County’s initiatives at the American Institute of Architects, Academy of Architecture for Justice Conference
 - ▶ This provided networking opportunity with “Jail to Community” efforts from coast to coast
- ▶ A second group of Bl. Co. stakeholders toured Rutherford Co. Correctional Work Center
- ▶ A second group of Bl. Co. stakeholders will soon tour DC4 in Nashville

Notable for FY18-19 (cont.)

- ▶ 26 properties have been under scrutiny as potential sites for a Transition Center
 - ▶ Some were brought to us by property owners; some were suggested by citizens
 - ▶ Comprised of 48 distinct ownership consisting of 65 tax parcels
 - ▶ Evaluations are ongoing toward ranking the sites and recommending the best
- ▶ The CJI continues to develop allies in the recovery and “Jail to Community” arena

Goals for FY19-20

- ▶ To hire a Full-time professional with the necessary requirements and experience to spearhead the project going forward
- ▶ To develop the much needed, as well as required, programs and initiatives to make, not only the project, but the people successful

BLOUNT COUNTY PROBATION

Director of Probation- Joni Seratt

BCP STAFF

1- PROBATION DIRECTOR

1- ACCOUNTING TECHNICIAN

1- ADMINISTRATIVE ASSISTANT

7- PROBATION OFFICERS

WHAT DO WE DO?

- BCP IS RESPONSIBLE FOR SUPERVISING INDIVIDUALS WHO HAVE COMMITTED MISDEMEANOR OFFENSES AND HAVE BEEN ORDERED TO SUPERVISED PROBATION. SUPERVISION CONSISTS OF DAILY, WEEKLY, OR MONTHLY REPORTING TO PROBATION OFFICER, SETTING UP CLASSES OR ASSESSMENTS ORDERED BY THE COURT, ADMINISTERING DRUG SCREENS, AND MAKING SURE THAT THE OFFENDERS ABIDE BY THE RULES OF THE COURT. BCP REPORTS BACK TO THE COURT IF A CLIENT IS NON-COMPLIANT AND WILL OBTAIN A WARRANT TO BRING THEM BACK BEFORE THE JUDGE.
- BCP ALSO SUPERVISES OFFENDERS ON A PRE-TRIAL RELEASE STATUS IF IT HAS BEEN ORDERED FOR THEM TO BE SUPERVISED AS PART OF THEIR BOND CONDITIONS.
- BCP OFFERS DRIVING SCHOOL, BATTERER'S INTERVENTION CLASS, AND DUI SCHOOL.

2018- 2019 STATISTICS UP TO 3/5/19

- BCP has approximately 1771 Probationers on BCP caseload
- On average, we have approximately 1200-1300 Probationers actively reporting .
- Approximately 127 Probationers are on Pre-Trial Release
- Approximately 600 Probationers have active violations of Probation (these Probationers have been violated a Probation rule and have an active warrant in the form of a Violation of Probation that has not yet been served on them)

2018- 2019 STATISTICS UP TO 3/5/19

- 380 Probationers have successfully completed their Probation
- 298 Probationers have violated the terms of their Probation and their case has been revoked.
- 145 Pre-Trial Release clients have been removed from PTR status by case adjudication

BATTERER'S INTERVENTION CLASS

- Batterer's Intervention is a program designed for Domestic Violence Offenders.
- Offenders are ordered to enter and complete the class if they have been charged or convicted of a domestic-related offense.
- 24 sessions- \$20 per session + \$20 Orientation fee= \$500 for the entire program
- 16 male offenders in each class
- BCP offers a morning and afternoon class each week
- BIP Program was formed in October 2012 and approximately 158 Offenders have successfully completed the program. Less than 10 % have re-offended with a domestic violence-related offense
- Program has generated approximately \$89,037.31 SINCE October 2012
- CERTIFIED BY THE TN STATE COALITION AGAINST DOMESTIC VIOLENCE

DRIVING SCHOOL

- 4 HOUR DDC-4 CLASS
- Certified by the TN Safety Council and the National Safety Council
- All Probation Officers are trained to teach the 4 hour DDC-4 class
- BCP offers 4-5 classes per month. Classes are held on Thursday evenings, Friday mornings, and Saturday mornings.
- 712 students have completed our Driving School since July 1, 2019

DUI SCHOOL

- 12 HOUR SCHOOL
- Contracted service through Knox County Sheriff's Office
- 84 students have completed our DUI School
- \$150 per class

ELECTRONIC GPS MONITORING

- This program provides us the ability to monitor an offender 24-7 via GPS bracelet if ordered by the courts.
- Allows offender to be out of jail to be able to maintain employment or just be on house arrest.
- Offender-funded. \$25.00 installation fee and \$300.00 per month
- BCP currently has one client on GPS but has had as many as 19 offenders at one time.

SCRAM ALCOHOL MONITORING

- Program is designed for offenders who have been charged or convicted of an alcohol-related offense and has been ordered to be monitored for alcohol use via ankle bracelet.
- Provides continuous monitoring for alcohol consumption.
- Scram works as a deterrent to the use of alcohol.
- Supports behavior change
- As of January 2019, we have had 99 % compliance from our offenders on the monitors
- **OFFENDER FUNDED**
- BCP currently has 7 offenders on Alcohol bracelets

BLOUNT COUNTY PROBATION

- Blount County Probation is a great alternative sentencing program
- BCP keeps an offender accountable while also trying to help them change their behavior to prevent them from re-offense.
- The Batterer's Intervention Program is a very successful and effective program in that there has been less than 10 %
- BCP continues to find ways to improve our supervision of offenders and combat the drug epidemic in our community.

BLOUNT COUNTY PROBATION

- BCP is a part of Veteran's Treatment Court
- BCP currently has 3 Probationers in the Veteran's Treatment Court
- I am excited to watch this program expand.

WAYS WE HAVE SAVED \$\$ IN 2018-2019

- Our BIP program requires 8 hours of training each year and I was able to utilize webinars and save on travel and tuition expenses.
- Flex- scheduling. I did not have to use any overtime funds this fiscal year
- We have been able to cut costs on drug screens by using the Recovery Court Lab. It has saved us money on contested screens.

Success
IS NOT *final*,
FAILURE IS NOT FATAL:

IT IS THE *Courage to continue*
THAT COUNTS

WINSTON CHURCHILL

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
53910 Probation Services							
000 No Program							
10100610 510500 00000 Supervisor	.00	67,113.00	67,113.00	47,701.32	67,113.00	71,605.00	
10100610 511100 00000 Probation	.00	268,692.00	261,592.00	184,460.90	268,692.00	275,153.00	
10100610 511900 00000 Accountant	.00	37,607.00	37,607.00	26,740.77	37,607.00	40,508.00	
10100610 516100 00000 Secretary	.00	28,388.00	28,388.00	20,190.12	28,388.00	31,713.00	
10100610 518700 00000 Overtime P	.00	500.00	500.00	.00	500.00	500.00	
10100610 518900 00000 Other Sala	.00	5,500.00	5,500.00	3,600.00	5,500.00	5,500.00	
10100610 520100 00000 Social Sec	.00	25,346.00	25,346.00	16,518.18	25,346.00	26,348.00	
10100610 520400 00000 State Reti	.00	27,725.00	27,725.00	18,467.96	27,725.00	28,910.00	
10100610 520600 00000 Life Ins E	.00	457.00	457.00	300.43	457.00	437.00	
10100610 520700 00000 Health Ins	.00	72,720.00	79,820.00	58,225.00	72,720.00	93,336.00	
10100610 520800 00000 Dental Ins	.00	1,852.00	1,852.00	1,276.26	1,852.00	1,944.00	
10100610 521000 00000 Unemp Comp	.00	540.00	540.00	303.77	540.00	360.00	
10100610 521200 00000 Employer M	.00	5,928.00	5,928.00	3,863.16	5,928.00	6,162.00	
10100610 530700 00000 Communicat	.00	10,955.00	10,955.00	6,384.19	10,955.00	10,000.00	
10100610 530900 00000 Contracts	.00	13,500.00	13,500.00	9,500.00	13,500.00	13,500.00	
10100610 532000 00000 Dues and M	.00	1,500.00	1,790.00	1,316.79	1,500.00	1,400.00	
10100610 533000 00000 Lease Paym	.00	900.00	900.00	900.00	900.00	900.00	
10100610 533300 00000 Licenses	.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	
10100610 534800 00000 PostalChg	.00	50.00	50.00	.00	50.00	50.00	
10100610 534900 00000 Printing S	.00	5,500.00	8,100.00	6,847.08	5,500.00	6,500.00	
10100610 535500 00000 Travel	.00	2,000.00	2,000.00	14.71	2,000.00	2,500.00	
10100610 535600 00000 Tuition	.00	2,000.00	2,000.00	1,400.00	2,000.00	2,500.00	
10100610 539900 00000 Other Cont	.00	15,000.00	23,384.00	10,367.20	15,000.00	12,000.00	
10100610 541300 00000 Drugs and	.00	4,500.00	7,337.50	5,129.83	4,500.00	5,000.00	
10100610 543500 00000 Office Sup	.00	3,000.00	3,183.81	3,183.81	3,000.00	3,000.00	
10530080 551300 00000 Workers Co	.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	
TOTAL Probation Services	.00	606,423.00	620,718.31	431,841.48	606,423.00	644,976.00	
TOTAL Gen County	.00	606,423.00	620,718.31	431,841.48	606,423.00	644,976.00	
GRAND TOTAL	.00	606,423.00	620,718.31	431,841.48	606,423.00	644,976.00	

** END OF REPORT - Generated by Angelie Shankle **

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
00000 No Department							
000 No Program							
10100010 433930 00000 Probation	.00	-518,600.00	-518,600.00	-342,994.11	-518,600.00	-502,600.00	
TOTAL No Department	.00	-518,600.00	-518,600.00	-342,994.11	-518,600.00	-502,600.00	
TOTAL Gen County	.00	-518,600.00	-518,600.00	-342,994.11	-518,600.00	-502,600.00	
GRAND TOTAL	.00	-518,600.00	-518,600.00	-342,994.11	-518,600.00	-502,600.00	

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ACCOUNT #	DESCRIPTION	AMOUNT REQUESTED	VENDORS	EXPLANATION
101-53910-518700	OVERTIME	\$500		TO PAY OT IF UNABLE TO FLEX TIME
101-53910-518900	OTHER SALARIES/WAGES	\$5,500.00		DRIVING SCHOOL INSTRUCTOR EXPENSES TO TEACH 36 AFTER HOURS DDC-4 CLASSES
101-53910-530700	COMMUNICATION	\$10,000.00	VERIZON CELL PHONES \$384.56 X12=\$4614.72 VERIZON IPADS-\$102 X 12=\$1224.00 MOMENTUM- \$273.34 X 12 =\$3280.08 GMAIL MAILBOXES- \$440.00 PER YEAR TOTAL- \$9,558.80	ASKING FOR \$10,000.00 TO COVER ANY UNEXPECTED INCREASES
101-53910-530900	CONTRACT WITH GOVT. AGENCIES	\$13,500.00	KNOX COUNTY SHERIFF'S OFFICE	DUI SCHOOL INSTRUCTOR EXPENSES FOR 6 DUI SCHOOLS (EST. 180 STUDENTS)
101-53910-532000	DUES AND MEMBERSHIPS	\$1,345.00	TN DEPT. OF SAFETY- \$50 TN COALITION AGAINST DOMESTIC VIOLENCE- \$200.00 (CERTIFICATION) \$150.00 TN COALITION AGAINST DOMESTIC VIOLENCE (MEMBERSHIP) TN HEALTH AND SAFETY COUNCIL \$65 PER INSTRUCTOR X 8=\$520.00 NATIONAL SAFETY COUNCIL VIDEO LEASE- \$425.00 PER YEAR	
101-53910-533000	LEASE PAYMENTS	\$896.28	CANON \$74.69 PER MONTH	COPIER LEASE

101-53910-533300	LICENSES	\$3,600.00	GENERAL COMPUTER SERVICES \$300.00 PER MONTH	PROBATION TRACKING SYSTEM
101-53910-534800	POSTAL CHARGES	\$50.00		
101-53910-534900	PRINTING/FORMS	\$6,500.00	TN SAFETY AND HEALTH COUNCIL LAMAR COPY AND PRINTING	DRIVING SCHOOL MANUAL EXPENSES REFERALL FORMS, APPT. CARDS, AND OTHER NEEDED FORMS
101-53910-535500	TRAVEL	\$2,500.00		
101-53910-535600	TUITION	\$2,500.00		
101-53910-539900	OTHER CONTRACTED SERVICES	\$12,000.00	ATTENTI	GPS MONITORING FOR APPROXIMATELY 10 OFFENDERS PER MONTH
101-53910-541300	DRUG SCREENS	\$5,000.00	REDWOOD TOXICOLOGY/RECOVERY COURT	DRUG SCREEN CUPS/LAB FEES
101-53910-543500	OFFICE SUPPLIES	\$3,000.00		OFFICE SUPPIES
101-53910-549900	OTHER SUPPLIES AND MATERIALS	\$0.00		

BLOUNT COUNTY SHERIFF'S OFFICE

Sheriff James Lee Berrong

Chief Deputy Jeff French

Deputy Chief Ron Talbott

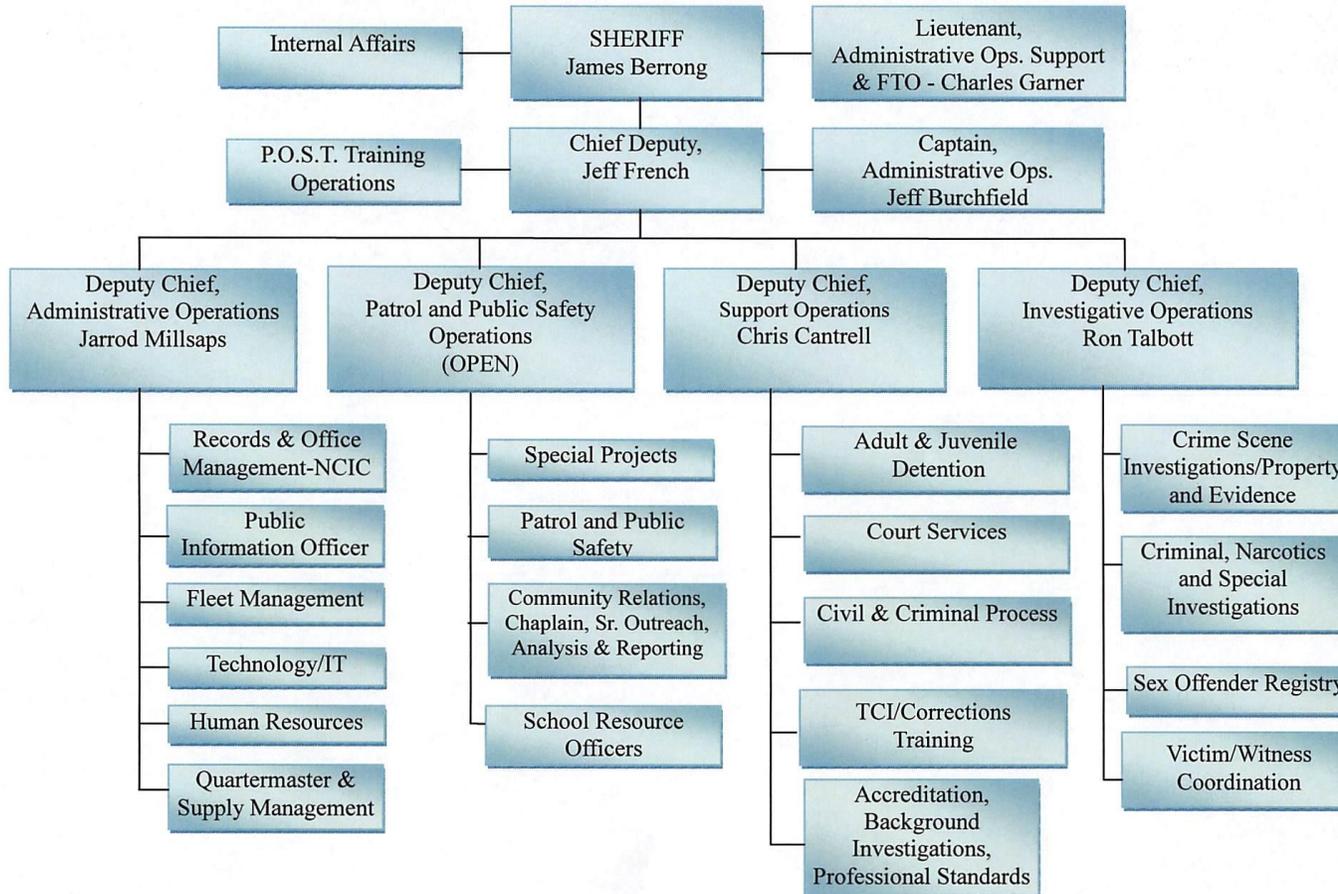
Deputy Chief Chris Cantrell

Deputy Chief Jarrod Millsaps



BLOUNT COUNTY SHERIFF'S OFFICE FUNCTIONS

**BLOUNT COUNTY SHERIFF'S OFFICE
ORGANIZATION CHART – January 1, 2018**



FY18-19 ACCOMPLISHMENTS

- Added 10 EMR's for a total of 23
- Increased matching funds to the 5th Judicial Drug Task Force – 30K
- Increased Medical Cost pool – 50K
- Increased Medical Coverage in Corrections to include mental health – 155K
- Increased Overtime for Corrections Deputies – 25K
- Added Criminal Justice Coordinator to Corrections



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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
54110 Sheriff Department							
000 No Program							
10100630 510100 00000 County Off	.00	110,100.00	110,100.00	80,457.40	110,100.00	112,853.00	
10100630 510300 00000 Assistant	.00	120,667.00	120,667.00	62,726.75	120,667.00	117,785.00	
10100630 510500 00000 Supervisor	.00	386,387.00	386,387.00	209,402.05	386,387.00	396,046.00	
10100630 510600 00000 Deputies	.00	4,299,510.00	4,299,510.00	2,789,875.69	4,299,510.00	4,505,856.00	
10100630 510700 00000 Detectives	.00	384,915.00	384,915.00	254,438.31	384,915.00	359,872.00	
10100630 510800 00000 Investigat	.00	35,795.00	35,795.00	24,065.91	35,795.00	40,508.00	
10100630 510900 00000 Captain	.00	235,255.00	235,255.00	81,272.05	235,255.00	262,060.00	
10100630 511000 00000 Lieutenant	.00	295,267.00	295,267.00	211,295.32	295,267.00	354,211.00	
10100630 511500 00000 Sergeants	.00	455,767.00	455,767.00	299,029.71	455,767.00	421,634.00	
10100630 514000 00000 Salary Sup	.00	141,292.00	141,292.00	39,250.00	141,292.00	141,292.00	
10100630 514200 00000 Mechanics	.00	41,549.00	41,549.00	27,936.05	41,549.00	42,022.00	
10100630 516200 00000 Clerical P	.00	230,789.00	230,789.00	149,555.32	230,789.00	246,610.00	
10100630 516400 00000 Attendants	.00	203,221.00	203,221.00	126,418.76	203,221.00	215,779.00	
10100630 516900 00000 Part time	.00	96,815.00	96,815.00	25,288.73	96,815.00	96,815.00	
10100630 518600 00000 Longevity	.00	79,383.00	79,383.00	52,919.53	79,383.00	65,000.00	
10100630 518700 00000 Overtime P	.00	660,450.00	660,450.00	429,657.23	660,450.00	660,450.00	
10100630 518900 00000 Other Sala	.00	11,586.00	11,586.00	7,735.00	11,586.00	12,125.00	
10100630 519600 00000 InServicce	.00	99,600.00	99,600.00	.00	99,600.00	99,600.00	
10100630 520100 00000 Social Sec	.00	486,599.00	486,599.00	284,140.98	486,599.00	505,332.00	
10100630 520400 00000 State Reti	.00	733,886.00	733,886.00	473,717.34	733,886.00	737,350.00	
10100630 520600 00000 Life Ins E	.00	7,965.00	7,965.00	4,636.12	7,965.00	8,365.00	
10100630 520700 00000 Health Ins	.00	1,547,520.00	1,547,520.00	1,047,312.17	1,547,520.00	1,913,364.00	
10100630 520800 00000 Dental Ins	.00	30,029.00	30,029.00	21,942.34	30,029.00	41,930.00	
10100630 521000 00000 Unemp Comp	.00	9,990.00	9,990.00	4,350.43	9,990.00	5,688.00	
10100630 521200 00000 Employer M	.00	113,801.00	113,801.00	66,782.48	113,801.00	118,184.00	
10540010 530200 00000 Advertisng	.00	.00	1,000.00	990.00	.00	1,000.00	
10100630 530700 00000 Communicat	.00	212,566.00	216,331.64	165,641.25	212,566.00	275,000.00	
10100630 530900 00000 Contracts	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
10100630 531900 00000 Drug Contr	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	
10100630 532000 00000 Dues and M	.00	11,000.00	10,843.06	7,145.00	11,000.00	11,000.00	
10100630 532200 00000 Evaluation	.00	13,000.00	15,861.00	14,275.00	13,000.00	13,000.00	
10100630 533000 00000 Lease Paym	.00	38,000.00	37,000.00	15,994.56	38,000.00	38,000.00	
10100630 533100 00000 Legal Svcs	.00	2,500.00	2,750.50	755.00	2,500.00	2,500.00	
10100630 533200 00000 Legal Noti	.00	1,000.00	1,000.00	97.00	1,000.00	1,000.00	
10100630 533300 00000 Licenses	.00	16,000.00	18,433.88	15,838.01	16,000.00	16,000.00	
10100630 533400 00000 Maintenanc	.00	114,500.00	116,297.81	103,417.58	114,500.00	114,500.00	
10100630 533500 00000 Maint. And	.00	.00	.00	1,699.96	.00	.00	
10100630 533600 00000 Maint. And	.00	50,000.00	60,534.48	18,115.07	50,000.00	50,000.00	
10100630 533800 00000 Maint. And	.00	60,000.00	70,199.80	62,006.37	60,000.00	60,000.00	
10100630 533900 00000 Matching S	.00	53,750.00	53,750.00	53,750.00	53,750.00	53,750.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
54113 COPS GRANT							
000 No Program							
10540060 510600 00000 Deputies	.00	197,880.00	197,880.00	104,005.23	197,880.00	224,006.00	
10540070 518700 00000 Overtime	.00	.00	.00	820.54	.00	.00	
10540060 520100 00000 Social Sec	.00	12,269.00	12,269.00	6,124.14	12,269.00	13,888.00	
10540060 520400 00000 Pensions	.00	20,580.00	20,580.00	8,938.22	20,580.00	15,456.00	
10540060 520600 00000 Life Ins E	.00	235.00	235.00	112.44	235.00	266.00	
10540060 520700 00000 Health Ins	.00	82,080.00	82,080.00	30,621.72	82,080.00	77,448.00	
10540060 520800 00000 Dental Ins	.00	1,234.00	1,234.00	544.65	1,234.00	1,388.00	
10540060 521000 00000 Unemp Comp	.00	324.00	324.00	102.85	324.00	216.00	
10540060 521200 00000 Employer M	.00	2,869.00	2,869.00	1,432.24	2,869.00	3,248.00	
10540070 551300 00000 WorkersCmp	.00	6,000.00	6,000.00	6,000.00	6,000.00	5,212.00	
TOTAL COPS GRANT	.00	323,471.00	323,471.00	158,702.03	323,471.00	341,128.00	
TOTAL Gen County	.00	323,471.00	323,471.00	158,702.03	323,471.00	341,128.00	
GRAND TOTAL	.00	323,471.00	323,471.00	158,702.03	323,471.00	341,128.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
54160 Admin of the SexualOffenderReg							
000 No Program							
10100650 533400 00000 Maintenanc	.00	20,000.00	20,000.00	.00	20,000.00	20,000.00	
10100650 559900 00000 Other Char	.00	6,000.00	10,100.00	8,300.00	6,000.00	6,000.00	
TOTAL Admin of the SexualOff	.00	26,000.00	30,100.00	8,300.00	26,000.00	26,000.00	
TOTAL Gen County	.00	26,000.00	30,100.00	8,300.00	26,000.00	26,000.00	
GRAND TOTAL	.00	26,000.00	30,100.00	8,300.00	26,000.00	26,000.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
54210 Jail							
000 No Program							
10100660 510300 00000 Assistant	.00	49,457.00	49,457.00	30,748.94	49,457.00	45,831.00	
10100660 510500 00000 Supervisor	.00	52,118.00	52,118.00	35,042.09	52,118.00	57,543.00	
10100660 510900 00000 Captain	.00	69,126.00	69,126.00	40,377.31	69,126.00	66,492.00	
10100660 511000 00000 Lieutenant	.00	164,907.00	164,907.00	113,010.36	164,907.00	177,229.00	
10100660 511500 00000 Sergeants	.00	199,359.00	199,359.00	118,861.52	199,359.00	193,395.00	
10100660 512000 00000 Computer P	.00	236,191.00	236,191.00	159,602.87	236,191.00	256,836.00	
10100660 513000 00000 SocialWrkr	.00	42,048.00	42,048.00	25,881.60	42,048.00	46,524.00	
10100660 514000 00000 Salary Sup	.00	17,583.00	17,583.00	1,250.00	17,583.00	17,583.00	
10100660 516000 00000 Transport	.00	192,378.00	192,378.00	104,072.47	192,378.00	161,524.00	
10100660 516200 00000 Clerical P	.00	211,808.00	211,808.00	115,784.24	211,808.00	190,224.00	
10100660 516400 00000 Attendants	.00	3,048,481.00	3,048,481.00	1,868,062.31	3,048,481.00	2,986,470.00	
10100660 516500 00000 Cafeteria	.00	108,032.00	108,032.00	72,222.13	108,032.00	116,764.00	
10100660 516900 00000 Part time	.00	234,643.00	234,643.00	114,907.57	234,643.00	234,643.00	
10100660 518700 00000 Overtime P	.00	245,000.00	245,000.00	192,101.69	245,000.00	245,000.00	
10100660 519600 00000 InServicce	.00	42,000.00	42,000.00	.00	42,000.00	42,000.00	
10100660 520100 00000 Social Sec	.00	300,766.00	300,766.00	173,275.12	300,766.00	299,959.00	
10100660 520400 00000 State Reti	.00	326,737.00	326,737.00	193,790.24	326,737.00	318,226.00	
10100660 520600 00000 Life Ins E	.00	5,118.00	5,118.00	2,824.51	5,118.00	4,993.00	
10100660 520700 00000 Health Ins	.00	1,066,080.00	1,066,080.00	588,939.69	1,066,080.00	1,195,440.00	
10100660 520800 00000 Dental Ins	.00	23,036.00	23,036.00	14,014.71	23,036.00	29,156.00	
10100660 521000 00000 Unemp Comp	.00	6,858.00	6,858.00	3,576.07	6,858.00	4,320.00	
10100660 521200 00000 Employer M	.00	70,340.00	70,340.00	41,380.22	70,340.00	70,152.00	
10100660 531200 00000 Contracts	.00	27,000.00	27,000.00	26,220.97	27,000.00	32,000.00	
10100660 532000 00000 Dues and M	.00	1,000.00	1,350.00	.00	1,000.00	1,000.00	
10100660 532200 00000 Evaluation	.00	1,000.00	1,000.00	65.00	1,000.00	1,000.00	
10100660 533400 00000 Maintenanc	.00	35,000.00	35,000.00	32,867.80	35,000.00	35,000.00	
10100660 533500 00000 Maint. And	.00	32,000.00	36,572.82	6,097.79	32,000.00	32,000.00	
10100660 533600 00000 Maint. And	.00	25,000.00	34,750.11	18,618.74	25,000.00	25,000.00	
10100660 534000 00000 Medical an	.00	1,405,000.00	1,630,292.65	1,046,081.57	1,405,000.00	1,630,295.00	
10100660 534800 00000 PostalChg	.00	125.00	125.00	.00	125.00	.00	
10100660 534900 00000 Printing S	.00	10,000.00	10,000.00	4,126.94	10,000.00	10,000.00	
10100660 535500 00000 Travel	.00	19,500.00	19,824.56	4,180.65	19,500.00	19,500.00	
10100660 535600 00000 Tuition	.00	5,000.00	5,700.00	1,440.00	5,000.00	5,000.00	
10100660 541000 00000 Custodial	.00	75,000.00	100,886.77	76,145.97	75,000.00	100,000.00	
10100660 541100 00000 Data Proce	.00	12,000.00	17,010.09	5,941.20	12,000.00	12,000.00	
10100660 541300 00000 Drugs and	.00	4,000.00	4,000.00	2,193.45	4,000.00	4,000.00	
10100660 542100 00000 Food Prepa	.00	32,000.00	35,614.12	29,141.46	32,000.00	32,000.00	
10100660 542200 00000 Food Suppl	.00	700,000.00	716,284.92	545,607.43	700,000.00	730,000.00	
10100660 544100 00000 Prisoners	.00	15,500.00	15,800.00	11,868.13	15,500.00	17,000.00	
10100660 545100 00000 Uniforms	.00	26,500.00	53,740.10	13,236.32	26,500.00	26,500.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
10100660 549900 00000 Other Supp	.00	80,000.00	60,055.73	41,676.76	80,000.00	80,000.00	
10100660 551300 00000 Workers Co	.00	136,093.00	136,093.00	136,093.00	136,093.00	138,118.00	
10100660 571000 00000 Food Servi	.00	3,500.00	6,211.37	2,532.37	3,500.00	3,500.00	
10100660 571600 00000 Law Enf Eq	.00	40,000.00	40,000.00	2,095.00	40,000.00	40,000.00	
10100660 579000 00000 Other Equi	.00	5,000.00	5,000.00	539.99	5,000.00	5,000.00	
TOTAL Jail	.00	9,402,284.00	9,704,377.24	6,016,496.20	9,402,284.00	9,739,217.00	
TOTAL Gen County	.00	9,402,284.00	9,704,377.24	6,016,496.20	9,402,284.00	9,739,217.00	
GRAND TOTAL	.00	9,402,284.00	9,704,377.24	6,016,496.20	9,402,284.00	9,739,217.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
54220 Workhouse							
000 No Program							
10100670 510100 00000 County Off	.00	11,010.00	11,010.00	8,045.36	11,010.00	11,285.00	
10100670 520100 00000 Social Sec	.00	683.00	683.00	480.77	683.00	750.00	
10100670 520400 00000 State Reti	.00	1,145.00	1,145.00	836.76	1,145.00	1,175.00	
10540030 520600 00000 Life Ins E	.00	.00	.00	.84	.00	.00	
10540030 520700 00000 Health Ins	.00	.00	.00	83.32	.00	.00	
10540030 520800 00000 Dental Ins	.00	.00	.00	3.52	.00	.00	
10100670 521200 00000 Employer M	.00	160.00	160.00	112.45	160.00	164.00	
10100670 551300 00000 Workers Co	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,303.00	
TOTAL Workhouse	.00	13,998.00	13,998.00	10,563.02	13,998.00	14,677.00	
TOTAL Gen County	.00	13,998.00	13,998.00	10,563.02	13,998.00	14,677.00	
GRAND TOTAL	.00	13,998.00	13,998.00	10,563.02	13,998.00	14,677.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
64000 Litter and Trash Collection							
000 No Program							
10100860 516400 00000 Attendants	.00	36,379.00	36,379.00	24,459.20	36,379.00	42,070.00	
10100860 520100 00000 Social Sec	.00	2,255.00	2,255.00	1,460.62	2,255.00	2,608.00	
10100860 520400 00000 State Reti	.00	2,510.00	2,510.00	1,687.61	2,510.00	2,903.00	
10100860 520600 00000 Life Ins E	.00	43.00	43.00	27.20	43.00	50.00	
10100860 520700 00000 Health Ins	.00	6,000.00	6,000.00	4,084.58	6,000.00	6,948.00	
10100860 520800 00000 Dental Ins	.00	206.00	206.00	154.84	206.00	278.00	
10100860 521000 00000 Unemp Comp	.00	54.00	54.00	27.85	54.00	36.00	
10100860 521200 00000 Employer M	.00	527.00	527.00	341.58	527.00	610.00	
10100860 530900 00000 Contracts	.00	3,200.00	3,200.00	.00	3,200.00	3,200.00	
10100860 531000 00000 Contracts	.00	20,000.00	20,000.00	18,650.00	20,000.00	20,000.00	
10100860 533300 00000 Licenses	.00	65.00	65.00	.00	65.00	65.00	
10100860 539900 00000 Other Cont	.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
10100860 545300 00000 Vehicle Pa	.00	60.00	60.00	.00	60.00	.00	
10100860 549900 00000 Other Supp	.00	2,500.00	2,884.14	374.80	2,500.00	2,500.00	
10100860 551300 00000 Workers Co	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,303.00	
TOTAL Litter and Trash Colle	.00	80,799.00	81,183.14	58,268.28	80,799.00	88,571.00	
TOTAL Gen County	.00	80,799.00	81,183.14	58,268.28	80,799.00	88,571.00	
GRAND TOTAL	.00	80,799.00	81,183.14	58,268.28	80,799.00	88,571.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
91130 Public Safety Projects							
000 No Program							
10100880 570800 00000 Communicat	.00	148,768.00	161,453.00	102,021.94	148,768.00	148,768.00	
10100880 571800 00000 Motor Vehi	.00	690,000.00	859,393.64	841,367.86	690,000.00	690,000.00	
TOTAL Public Safety Projects	.00	838,768.00	1,020,846.64	943,389.80	838,768.00	838,768.00	
TOTAL Gen County	.00	838,768.00	1,020,846.64	943,389.80	838,768.00	838,768.00	
GRAND TOTAL	.00	838,768.00	1,020,846.64	943,389.80	838,768.00	838,768.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Drug Control	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
00000 No Department							
000 No Program							
12200010 421400 00000 Drug Contr	.00	-977.00	-977.00	-1,077.79	-977.00	-1,848.00	_____
12200010 423400 00000 Gen Sess.	.00	-10,859.00	-10,859.00	-12,527.63	-10,859.00	-16,956.00	_____
12200010 429100 00000 Proceeds C	.00	-10,000.00	-10,000.00	-750.00	-10,000.00	-5,000.00	_____
12200010 433700 00000 Tele Commi	.00	-45,000.00	-45,000.00	-76,073.75	-45,000.00	-50,000.00	_____
12200010 441100 00000 Investment	.00	-13,000.00	-13,000.00	-22,226.14	-13,000.00	-15,000.00	_____
12200010 477000 00000 Asset Forf	.00	-15,000.00	-15,000.00	.00	-15,000.00	-15,000.00	_____
12200010 489900 00000 Other	.00	-190,164.00	-190,164.00	.00	-190,164.00	-181,196.00	_____
TOTAL No Department	.00	-285,000.00	-285,000.00	-112,655.31	-285,000.00	-285,000.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Drug Control	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
54110 Sheriff Department							
12200030 539900 00000 Other Cont	.00	10,000.00	10,375.00	4,064.46	10,000.00	10,000.00	_____
12200030 540100 00000 Animal Foo	.00	15,000.00	16,803.93	8,563.99	15,000.00	15,000.00	_____
12200030 549900 00000 Other Supp	.00	35,000.00	35,000.00	266.00	35,000.00	35,000.00	_____
12200030 551000 00000 Trustee Co	.00	2,000.00	2,000.00	1,048.37	2,000.00	2,000.00	_____
12200030 559900 00000 Other Char	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	_____
12200030 571600 00000 Law Enf Eq	.00	100,000.00	167,673.00	104,163.42	100,000.00	100,000.00	_____
TOTAL Sheriff Department	.00	165,000.00	234,851.93	121,106.24	165,000.00	165,000.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 3
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Drug Control	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
54150 Drug Enforcement							
12200040 549900 00000 Other Supp	.00	20,000.00	20,000.00	.00	20,000.00	20,000.00	_____
12200040 571600 00000 Law Enf Eq	.00	100,000.00	100,000.00	.00	100,000.00	100,000.00	_____
TOTAL Drug Enforcement	.00	120,000.00	120,000.00	.00	120,000.00	120,000.00	_____
TOTAL Drug Control	.00	.00	69,851.93	8,450.93	.00	.00	_____
GRAND TOTAL	.00	.00	69,851.93	8,450.93	.00	.00	_____

** END OF REPORT - Generated by Angelie Shankle **

ACCOUNTS FOR:

			2018	2019	2019	2019	2019	2020	
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
10100010	429900	0 Other Fines, Forfeitures and P	0	(15,000)	(15,000)	(99,000)	(15,000)	(50,000)	_____
10100010	431902	0 Other General Service Charges	0	(25,000)	(25,000)	(9,897)	(25,000)	(15,000)	_____
10100010	433950	0 Sexual Offender Registration F	0	(15,000)	(15,000)	(10,950)	(15,000)	(16,000)	_____
10100010	455901	0 Excess Fees - Sheriff Fees	0	(90,000)	(90,000)	(73,957)	(90,000)	(90,000)	_____
10100010	464300	0 Public Works Grants - Litter P	0	(54,000)	(54,000)	(42,255)	(54,000)	(54,000)	LITTER
10100010	469150	0 Other State Revenues - Contrac	0	(1,500,000)	(1,500,000)	(1,463,982)	(1,500,000)	(1,800,000)	STATE PRIS
10100010	475900	0 Fed. Through State - Other	0	(200,000)	(200,000)	(152,282)	(200,000)	(200,000)	THSO
10001020	475900	0 Other Federal - State	0	(244,559)	(244,559)	(151,280)	(244,559)	(239,389)	COPS
10001030	475900	0 Other Federal - State	0	(96,634)	(96,634)	(22,544)	(96,634)	(80,800)	VIC COOR
10100010	479900	0 Direct Federal Revenue - Other	0	(2,250,000)	(2,250,000)	(1,718,593)	(2,250,000)	(2,250,000)	FED PRIS
10100010	481100	0 Prisoner Board	0	(2,500)	(2,500)	(33,560)	(2,500)	(25,000)	_____
10100010	481400	0 Contrated Services	0	(25,000)	(25,000)	(2,979)	(25,000)	(2,500)	_____
10100010	489901	0 Other - BCSO Training	0	(100,000)	(100,000)	(77,000)	(100,000)	(100,000)	_____
				(4,617,693)	(4,617,693)	(3,858,279)	(4,617,693)	(4,922,689)	

FY 19-20 ADDITIONAL REQUESTS

Chief French

5 - Patrol Deputies



FY 19-20 ADDITIONAL REQUESTS

Chief Talbott

2 - Investigators



FY 19-20 ADDITIONAL REQUESTS

Chief Cantrell

12 – Corrections Deputies

2 – Criminal Warrants Deputies

Kitchen Upgrades



FY 19-20 ADDITIONAL REQUESTS

Chief Millsaps

10 – additional EMR certifications



Additional Budget Request Worksheet

FY 19/20

Salary Change/New Employee Request

Fund	Account	Expense Line	Project	Amount	Justification
101	54110	500106		200,000.00	5 Additional patrol deputies *does not include benefits
101	54110	500107		80,000.00	2 Additional Investigators *does not include benefits
				156,352.00	benefits if full elections (22,336 per ee)
Total				<u>436,352.00</u>	

Additional Budget Request Worksheet

FY 19/20

Salary Change/New Employee Request

Fund	Account	Expense Line	Project	Amount	Justification
101	53900	500164		80,000.00	2 Criminal Warrants deputies *does not include benefits
				44,672.00	benefits if full elections (22,336 per ee)
Total				<u>124,672.00</u>	

Additional Budget Request Worksheet

FY 19/20

Additional Capital Request *(see next tab "capital" for instructions and account numbers)*

Fund	Account	Expense Line	Project	Amount	Justification
101	54210	500710		101,000.00	Replacement / upgrade corrections kitchen equipment
Total				<u>101,000.00</u>	

Salary Change/New Employee Request

Fund	Account	Expense Line	Project	Amount	Justification
101	54210	500164		480,000.00	12 Additional Corrections Deputies *does not include benefits
				268,032.00	benefits if elect full (22,336 per ee)
Total				<u>748,032.00</u>	

Additional Budget Request Worksheet

FY 19/20

Additional Operating Request

Fund	Account	Expense Line	Project	Amount	Justification
101	54110	500140		40,000.00	\$4000 each - salary supplement for new EMR's (10 additional)
101	54110	500499		5,000.00	\$500 each - Jump Bag for new EMR's (10 additional)
101	54110	500499		1,050.00	\$105 Each - Text Book for new EMR's (10 additional)

Total 46,050.00

Additional Capital Request *(see next tab "capital" for instructions and account numbers)*

Fund	Account	Expense Line	Project	Amount	Justification
101	54110	500716		23,000.00	10 AED's for new EMR's (10 additional)

Total 23,000.00

Capital Plan (CIP)	19-20	20-21	21-22	22-23	23-24
Smartphones for all frontline Supervisors		25,000	25,000	25,000	25,000
Computer replacement schedule (40/per year)		40,000	40,000	40,000	40,000
Corrections Transport Van		60,000			
College Degree Supplements (\$600 Associate x 45 - \$1000 bachelor x 45)		72,000	72,000	72,000	72,000
Additional Training Ammunition		15,000	10,000	20,000	15,000
Advanced Tactical Equipment (cameras & protective gear)		20,000	25,000	15,000	100,000
Security Upgrades for Corrections (cameras and door locks)					
BSORT Inflatable Boat			50,000		
BSORT Replacement equipment		15,000	10,000	20,000	10,000
Update Crisis Negotiation phone		25,000			
Thermal Imaging Cameras			5,000		
Axon Body Cams and in-car video (lease includes storage)		125,000	125,000	125,000	125,000
Corrections Kitchen upgrades	101,000				
License plate reader upgrades (LPR)		60,000	60,000		
Motorola Radio Lease (current lease ends January 2020)		150,000			
Increase capital vehicle fund 5% first year 3% following year		42,000	27,000	27,000	27,000
TOTAL	101,000	649,000	449,000	344,000	414,000

FY19-20 BUDGET

Summary & Questions





PARKS & REC

Maryville • Alcoa • Blount County

JOE HUFF, EXECUTIVE DIRECTOR

Department Structure

Joint venture between three governments

- Permitted by the Inter-Local Cooperation Act, Tennessee Code Annotated 12-9-101 and 11-24-101, the provision for providing recreation services. Only joint venture of this type in state of Tennessee

Commission established in 1970

Commission board consists of 7 members: 2 representing each government and 1 at large

Commission operates under its own by-laws

Employees governed and protected under a personnel policy manual and job classification system

OWNERSHIP

Parks & Rec does not own property or structures.

Each government responsible for own capital improvements

Parks & Rec operates and maintains recreation facilities

STAFF

20 Full Time Employees

8 Maintenance

5 Rec Center/ Senior Center

7 Administrative Office

7 Part Time Employees

As Many as 160 Seasonal Employees

FACILITIES

Approximately 200 Acres

2 Outdoor Pools

3 Rec Centers

1 Senior Center

1 Disc Golf Course

1 Dog Park

16 Parks

14 Pavilions

Louisville Point Park

Singleton Park



Economic Impact

Smoky Mountain Classic

- 34 teams representing 17 states
- Approximately 700 Room Nights
- \$800,00 Economic Impact

Senior Smoky Mountain Classic

- 20 Teams
- Approximately 200 nights

Other Special Events

Triple Crown of Running

Songs by the Brook Concert Series

Smoky Mountain Invitational Swim Meet

Numerous Regional Softball Tournaments

Everett Recreation Center

Maryville - Alcoa - Blount County
PARKS & REC
COMMISSION



Everett Recreation Center Bleachers



Everett Recreation Center Floor



2019 -2020 Budget Request Blount County Government

Amounted requested - \$715,916

Represents an increase of \$21,939 over last year's appropriation

Request includes:

Cost of living raise for all full time employees along with all other associated payroll/administrative costs (retirement, FICA, workman's comp)

Pay increases for part time and seasonal employees

Increases in health and disability insurance

Maryville –Alcoa-Blount County Parks and Recreation 2019 – 2020 Budget (Proposed)

Blount County – \$715,916

City of Maryville - \$773,228

City of Alcoa - \$566,556

Parks and Recreation - \$908,363

Parks and Recreation Fund Balance - \$48,043

Total Budget - \$3,012,106

Blount County History of Appropriations

2012 – 13	\$653,585
2013 – 14	\$653,585
2014 – 15	\$653,585
2015 – 16	\$672,509
2016 – 17	\$693,977
2017 – 18	\$693,977
2018 – 19	\$693,977

2019 -2020 Goals

Rebranding

- New Logo
- Increased Social Media presence

Continue to explore new ways to generate additional revenue

- Keep up with latest programming trends
- Increase partnerships/sponsorships

Develop app

- Easier to access programming information from phone and other devices

Incorporate new Maintenance Plan developed this past fall

- Better time management
- Improved athletic field maintenance schedule
- Use of park inspection software to maintain better records

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
56700 Parks and Fair Boards							
000 No Program							
10100810 530900 00000 Contracts	.00	693,978.00	693,978.00	520,482.75	693,978.00	715,916.00	
TOTAL Parks and Fair Boards	.00	693,978.00	693,978.00	520,482.75	693,978.00	715,916.00	
TOTAL Gen County	.00	693,978.00	693,978.00	520,482.75	693,978.00	715,916.00	
GRAND TOTAL	.00	693,978.00	693,978.00	520,482.75	693,978.00	715,916.00	

** END OF REPORT - Generated by Angelie Shankle **

BLOUNT COUNTY
UTEXTENSION
INSTITUTE OF AGRICULTURE
THE UNIVERSITY OF TENNESSEE

Blount County Extension
Program Overview

Real. Life. Solutions.

UTEXTENSION
INSTITUTE OF AGRICULTURE
THE UNIVERSITY OF TENNESSEE

TENNESSEE
STATE UNIVERSITY
Cooperative Extension



What we do-

- ▶ We provide education that produces solutions to societal, economic and environmental issues. We teach Tennesseans in the places they live, work and play through hundreds of programs. Our efforts are based on local needs, research and a commitment to improve the quality of life.

Real. Life. Solutions.

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THE UNIVERSITY OF TENNESSEE

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STATE UNIVERSITY
Cooperative Extension



Mission & Structure

- ▶ To provide research-based information and education through programs in agriculture, 4-H youth development, family and consumer sciences and resource development. Blount County Government, The University of Tennessee Institute of Agriculture, Tennessee State University and the United States Department of Agriculture cooperate in providing these programs.

Staff

- ▶ John Wilson, Agriculture Agent & Director
- ▶ James McMillion, 4-H Youth Development Agent
- ▶ Mary Beth Lima, Family & Consumer Sciences Agent
- ▶ Jessica Waters, 4-H Youth Development Agent
- ▶ Jane Caylor, Administrative Assistant
- ▶ Sheri Arden, Nutrition Educator
- ▶ Tesha Humphrey, Nutrition Educator
- ▶ Interns / Volunteers

Program Areas

- ▶ Agriculture & Natural Resources
- ▶ Farm Management
- ▶ 4-H Youth Development
- ▶ Family & Consumer Sciences
- ▶ Community Economic/Resource Development

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 **TENNESSEE**
STATE UNIVERSITY
Cooperative Extension



Program Delivery

- ▶ Farm & Home Visits
- ▶ Office Visits
- ▶ Group Meetings
- ▶ Demonstrations
- ▶ Field Days
- ▶ Classes
- ▶ Camps

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 **TENNESSEE**
STATE UNIVERSITY
Cooperative Extension



Agriculture, Natural Resources and Resource Development

- ▶ Master Beef Producer
- ▶ Master Small Ruminant Producer (Sheep & Goat)
- ▶ Beef Quality Assurance Training
- ▶ Master Gardener
- ▶ Master Horse Owner
- ▶ Agronomic & Horticultural Crop Systems
- ▶ Farm Management
- ▶ Pollinator Stewardship
- ▶ Distance Diagnostics
- ▶ Pesticide Safety Education Program

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FY 18-19 Accomplishments/Impacts

- ▶ Master Beef Producer- 37 cattle producers participated in and graduated from the program in the past 12 months.
- ▶ 57 Blount County farmers were trained and assisted with Cost-Share application and benefited from the Tennessee Ag. Enhancement Program, TAEP, at the level of \$182,000.00.
- ▶ 41 producers were trained and completed the Beef Quality Assurance Certification Program.
- ▶ 55 producers participating in the Advanced Master Beef program indicated an estimated economic benefit to their farms of approximately \$ 175,000.00.
- ▶ 15 producers obtained Pesticide Safety certification for Private Applicators and Worker Protection Standards.

Accomplishments/Impacts continued

- ▶ 25 Master Gardener Interns completed training and 25 were certified
- ▶ 130 Master Gardeners volunteered 8000 hours valued at \$ 163,000.00
- ▶ Master Gardeners gained over 1000 hours in continuing education
- ▶ Trained Master Gardeners host a booth every other Saturday, from April to October, at the Maryville Farmers Market to address gardening inquiries from patrons.
- ▶ Master Gardeners have implemented over 25 service, beautification and educational outreach projects in Blount County.



► Master Gardeners Program Teaching at Horticulture Field Day

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Blount County Master Gardener training



Master Beef Producer Program class



Beef Cattle Breeding On-farm Demonstration



4-H Youth Development

- ▶ Service Learning for Life Skills
- ▶ Health Rocks
- ▶ Leadership and Responsibility
- ▶ Citizenship
- ▶ Livestock Programming
- ▶ Financial Management
- ▶ Communication

FY 18-19 Accomplishments/Impacts

- ▶ Volunteering through service learning activities - 4-H members donated time and training to mentor younger 4-H members in leadership skills.
- ▶ Environmental / GPS camps training youth
- ▶ Approximately 150 students trained in financial management
- ▶ Over 342 youth participated in prepared speech program at local and regional levels resulting in improved communication skills.
- ▶ Over 400 4th grade youth increased knowledge of agriculture and on-farm food production.
- ▶ 555 youth participated in the scholastic 'Clover Bowl' competition at the local levels with 20 competing at the regional level while increasing knowledge of Tennessee History, current events, etc.

Accomplishments/Impacts continued

- ▶ Horse Project Group fielded regional and state winners in the academic Horse Bowl & Hippology events. Of 60 project members, Junior and Junior High teams won Tennessee state-level Hippology competition.
- ▶ Over 5500 youth in grades 6th-8th were taught food safety and principles of personal hygiene.
- ▶ Four delegates participated in the 2017 Tennessee 4-H Congress, Nashville and learned valuable citizenship principles and aspects of Tennessee State Government.
- ▶ 4-H Urban Gardeners grew and donated over 125 lbs. of food to local food pantry ministries while learning responsible citizenship and gardening.
- ▶ Over 25 youth participated in 4-H Judging Team events to increase decision-making skills.



4-H Financial Management Program - On My Own

4-H Clover Bowl - scholastic competition



Sr. High 4-Hers Tour University of Tennessee Institute of Agriculture



Blount County 4-H Horse Bowl and Hippology Teams



Blount County 4-H Urban Gardeners in Action



Family & Consumer Sciences

- ▶ Parenting Education
- ▶ Financial Management
- ▶ Food Safety
- ▶ Food Preservation
- ▶ Health Education
- ▶ Tennessee Nutrition & Consumer Education Program, (TNCEP)

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Cooperative Extension



FY 18-19 Accomplishments/Impacts

- ▶ Co-Parenting participants: 78 improved communication and 88% will work better with their children
- ▶ 500 Sr. High students increased their knowledge and understanding of fats and lipids.
- ▶ 38 Child Care providers are satisfying DHS requirement for Adverse Childhood Experiences Training, ACES.
- ▶ 48 School Teachers were certified in Personal Finance Teaching for endorsement by the Tennessee Department of Education.
- ▶ 119 Homeowners/Homebuyers served via Homebuyer Education with 64 closings representing \$6 million in real estate sales activity.

Accomplishments/Impacts continued

- ▶ Tennessee Nutrition and Consumer Education Program, TNCEP, Blount County Coalition made over 23,000+ direct & indirect contacts with Blount County residents realizing benefits through the Healthier Tennessee Initiative.
- ▶ TNCEP partnered with 20+ agencies & educators to reach participants with a majority reporting they are now eating a balanced diet.
- ▶ During the past year over 640 youth and 150 adults have received direct hands-on education in principles of nutrition/healthy eating.
- ▶ Renewed grant continues in 2018-2019 for TNCEP programming in Blount County

Healthier Tennessee Initiative Kick-Off



Healthier Tennessee Initiative Kick-Off



Goals for FY 2019/2020

- ▶ Improved servicing and resources for citizens of county at new location in the Blount County Operations Center.
 - ▶ Install demonstration gardens for hands-on learning
 - ▶ Obtain grant(s) and/or in-kind donations for gardens
- ▶ Increase number of hands-on workshops in home gardening and small-farm resource management to six with new facilities
- ▶ Increased outreach with Master Gardeners training public in horticulture knowledge and skills.
- ▶ Offer on-site training in food-preparation/preservation

Goals for FY 2019/2020 continued

- ▶ Offer on-site training in food-preparation/preservation
 - ▶ Food safety / preparation
 - ▶ Food preservation (canning & freezing)
- ▶ Increase number of hands-on workshops in home gardening and small-farm resource management to six with new facilities
- ▶ Increased outreach with Master Gardeners training public in horticulture knowledge and skills.
- ▶ Develop new community-based outreach partnership with Project HOPE utilizing science, technology, engineering and math concepts via gardening for youth.
- ▶ Increase 4-H judging team participation and volunteer leader development.



In Summary

- ▶ For each \$1 appropriated by Blount County, approximately \$4 in matching funds and support resources is provided by the University.
- ▶ Additionally, for every \$1 of public funds invested in Extension programs, there's an estimated \$8.25 in economic return to our citizens.

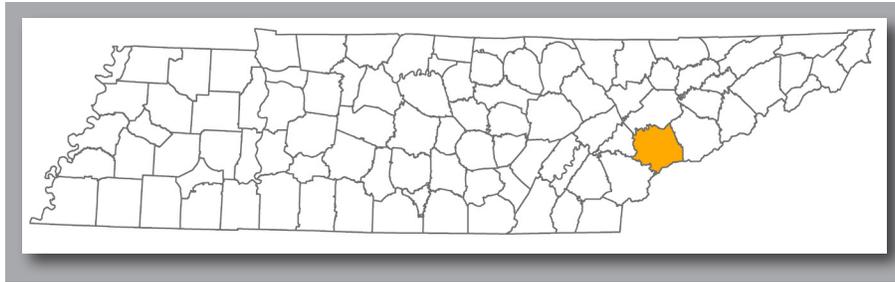
Blount County Extension-

- ▶ Your University of Tennessee Extension and Tennessee State University education partners
- ▶ Taking the classroom into the communities of Blount County
- ▶ Thanks you for your support as we begin our 108th year of service to the families of Blount County.

Contribution of Agriculture to the BLOUNT COUNTY Economy

David W. Hughes,¹ Professor and Greever Chair; Hannah Wright, Extension Specialist; Sreedhar Upendram, Assistant Professor; Jamey Menard, Research Leader; S. Aaron Smith, Assistant Professor; Burt C. English, Professor; Kimberly Jensen, Professor
Department of Agricultural and Resource Economics

2018



This publication provides estimates of the total (multiplier-based) economic impact of agriculture in Blount County.² This analysis accounts for the total effect of county agriculture throughout the local economy. Economic impact is measured in terms of: 1) output or revenue (the value of sales of all local goods and services) and 2) employment.³

DEFINITIONS

Agriculture: Crop and livestock production (i.e., farming); food and fiber processing, such as ice cream plants and textile mills; farm inputs, such as fertilizer plants and feed mills; and forestry-based products, such as sawmills and paper mills.

Multiplier Effect: Impact on the non-agricultural part of the economy. Examples of the multiplier effect include farmers and other agricultural businesses purchasing local inputs (e.g., utilities), and local spending by agricultural workers and owner-operators.

Output: Revenue (value of sales) of all local goods and services.

For Blount County in 2015:

1) Total direct agricultural output is estimated at \$203.3 million. With multiplier effects, agricultural output has a total estimated economic impact of \$261.7 million. This means, for every dollar of direct output from agriculture, the total economic impact on the county's economy is \$1.29 (i.e., the 261.7 divided by the 203.3) (Figure 1, "Output").

2) There are 1,550 workers employed in county agriculture. With multiplier effects, an estimated 2,069 jobs are generated by county agriculture, or one direct agricultural job leads to 1.34 jobs (i.e., 2,069 divided by 1,550) in the county (Figure 1, "Employment").

¹Contact Author: dhughe17@utk.edu, 865-974-7463. For an explanation of the model used, see Hughes 2018. For state-level impacts, see Menard et al., 2016.

²Additional information regarding county farming can be found in the most recent (2012) Agricultural Census at the following: [Blount County](#)

³See Hughes (2018) for an explanation of the model used. See Menard et al. (2016) for state-level impacts.

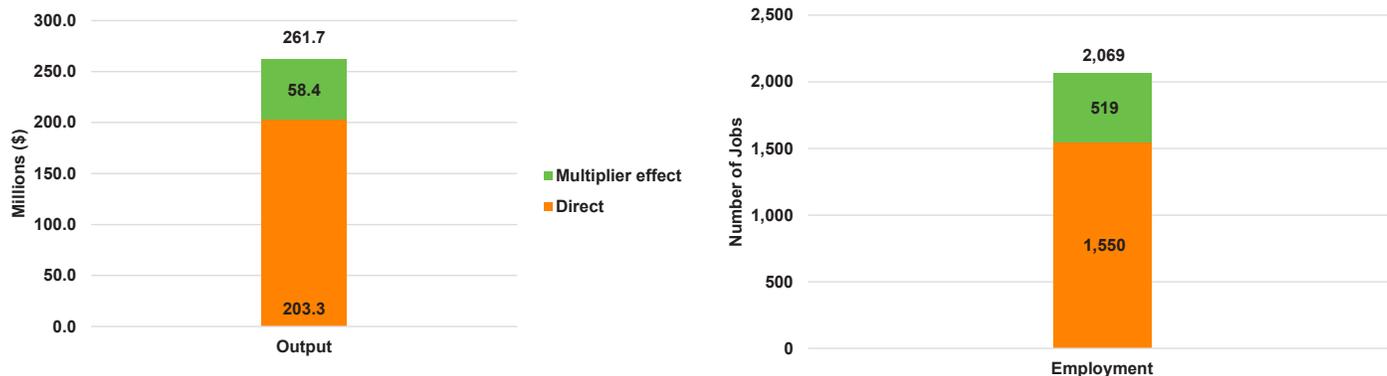


Figure 1. Agriculture’s impact on Blount County output and employment, 2015.

The *output multiplier* is \$1.29. A dollar of output in agriculture leads to \$1.29 in county-level output (i.e., the dollar plus the \$0.29 multiplier effect).
 The *employment multiplier* is 1.34. A job in agriculture leads to 1.34 in county-level jobs (i.e., the job plus the 0.34 multiplier).

References

J. Menard, B.C. English, and K. Jensen. "Tennessee Ag Stats 2015." AIM-AG, Agricultural and Resource Economics. University of Tennessee Institute of Agriculture. 2016.
 Hughes, D. "A Primer in Economic Multipliers and Impact Analysis Using Input-Output Models." University of Tennessee Extension, W 644. 2018.

Acknowledgments

Appreciation is extended to the following organizations for their support and assistance: Farm Credit Mid-America; Tennessee Cattlemen’s Association; Tennessee Department of Agriculture; Tennessee Farm Bureau; and the Tennessee Soybean Promotion Board. We would also like to thank Rob Holland, Extension Specialist and Director, Center for Profitable Agriculture; Kevin Rose, Extension Agent and Giles County Director; Jacob Boone, Extension Agent and Hancock County Director; Jeff Lannom, Extension Agent and Weakley County Director; and University of Tennessee Extension for their financial support and time.



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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
57100 Agricultural Extension Service							
000 No Program							
10100820 530700 00000 Communicat	.00	3,590.00	3,590.00	2,450.25	3,590.00	3,697.08	
10100820 530900 00000 Contracts	.00	170,972.00	170,972.00	83,340.12	170,972.00	177,141.00	
10100820 533000 00000 Lease Paym	.00	2,260.00	2,289.31	2,289.31	2,260.00	2,360.00	
10100820 533700 00000 Maint. And	.00	100.00	100.00	.00	100.00	.00	
10100820 571900 00000 Office Equ	.00	800.00	800.00	.00	800.00	800.00	
TOTAL Agricultural Extension	.00	177,722.00	177,751.31	88,079.68	177,722.00	183,998.08	
TOTAL Gen County	.00	177,722.00	177,751.31	88,079.68	177,722.00	183,998.08	
GRAND TOTAL	.00	177,722.00	177,751.31	88,079.68	177,722.00	183,998.08	

** END OF REPORT - Generated by Angelie Shankle **

Blount County Soil Conservation District

Presented by:

Erich Henry

Director of Conservation

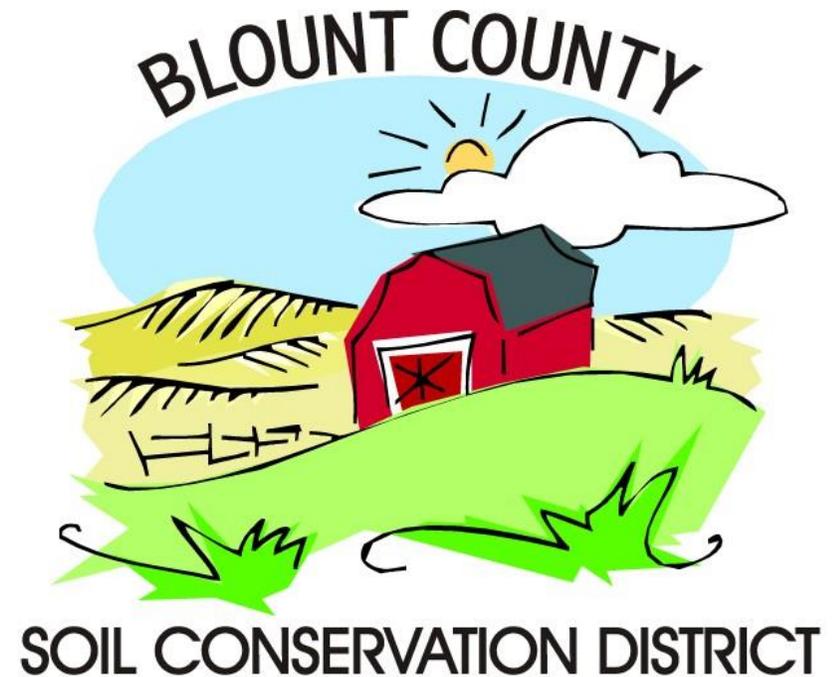
Blount County Soil Conservation District

1217 McArthur Road

Maryville, TN 37804

Phone: (865) 983-2011

Email: Ehenry@blounttn.org



Blount County Soil Conservation District



DISTRICT BOARD OF SUPERVISORS



From Left to Right:
Travis Loope,
Andy Daugherty, DVM,
Dave Fugate (Vice Chairman),
Mary Gentry (Executive Secretary/Treasurer),
Albert Coning (Chairman)

DISTRICT STAFF



Erich Henry
Director of Conservation
ehenry@blounttn.org



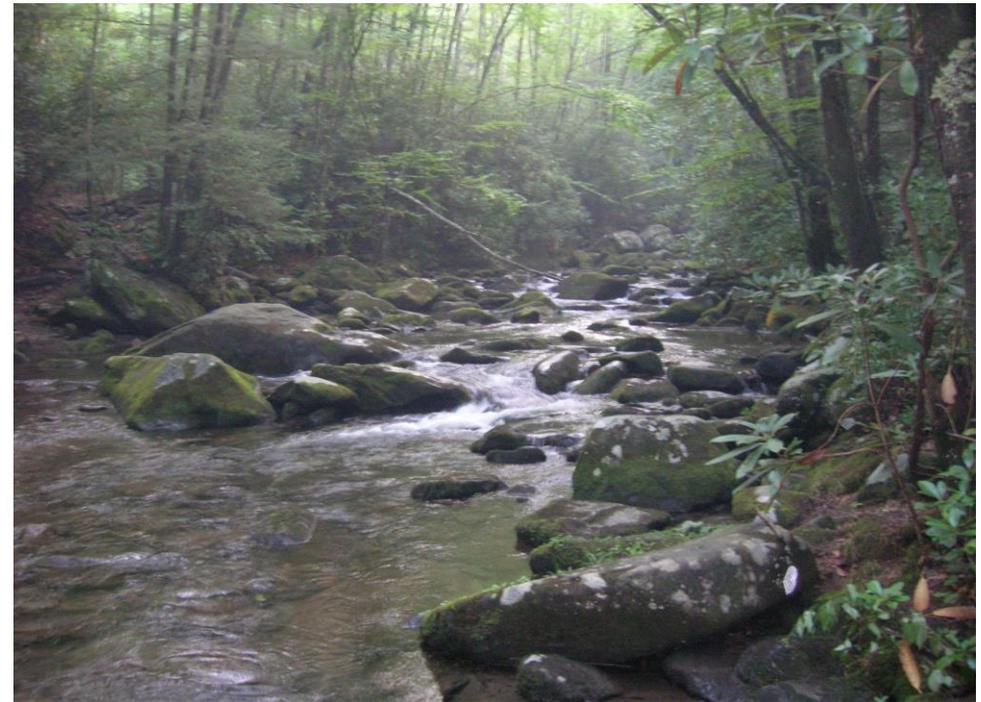
Julie M. Konkel, Ph.D.
Watershed Coordinator
jkonkel@blounttn.org

Blount County Soil Conservation District

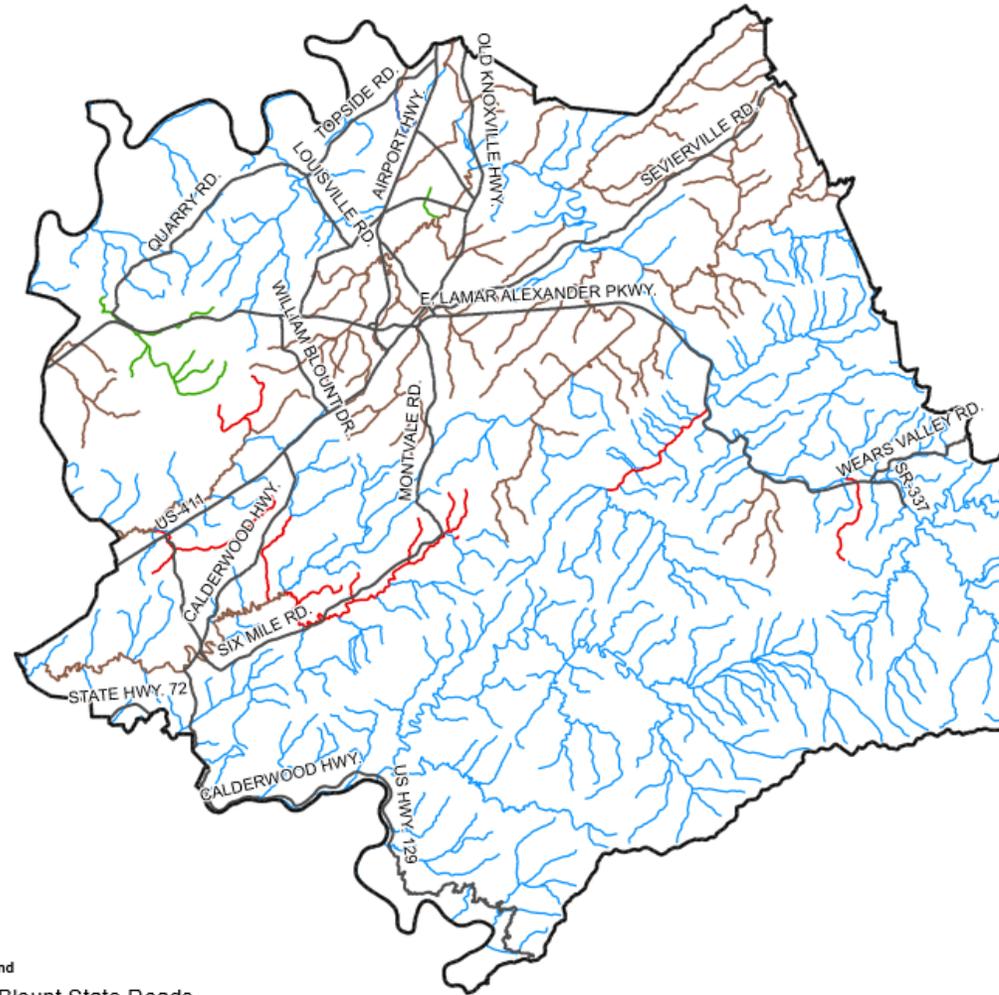


- ▶ **Our Goal: Sustain and Improve the Natural Resources within Blount County**
 - ❖ **Soil**
 - ❖ **Water**
 - ❖ **Air**
 - ❖ **Wildlife Habitat**
 - ❖ **Threatened & Endangered Species**

 - ❖ **Voluntary Basis**
 - ❖ **I. Provide Technical Assistance**
 - ❖ **II. Secure Funding for On-the-Ground Conservation Practices**



Stream Impairment Status Blount County 2016



- Legend**
- Blount State Roads
 - <all other values>
 - 303d_Chng**
 - Added to List
 - Delisted
 - Remained on List



Sediment



Nutrients & Fertilizers



Non-Point Source Pollutants



Habitat Alteration
(Impervious Surfaces)



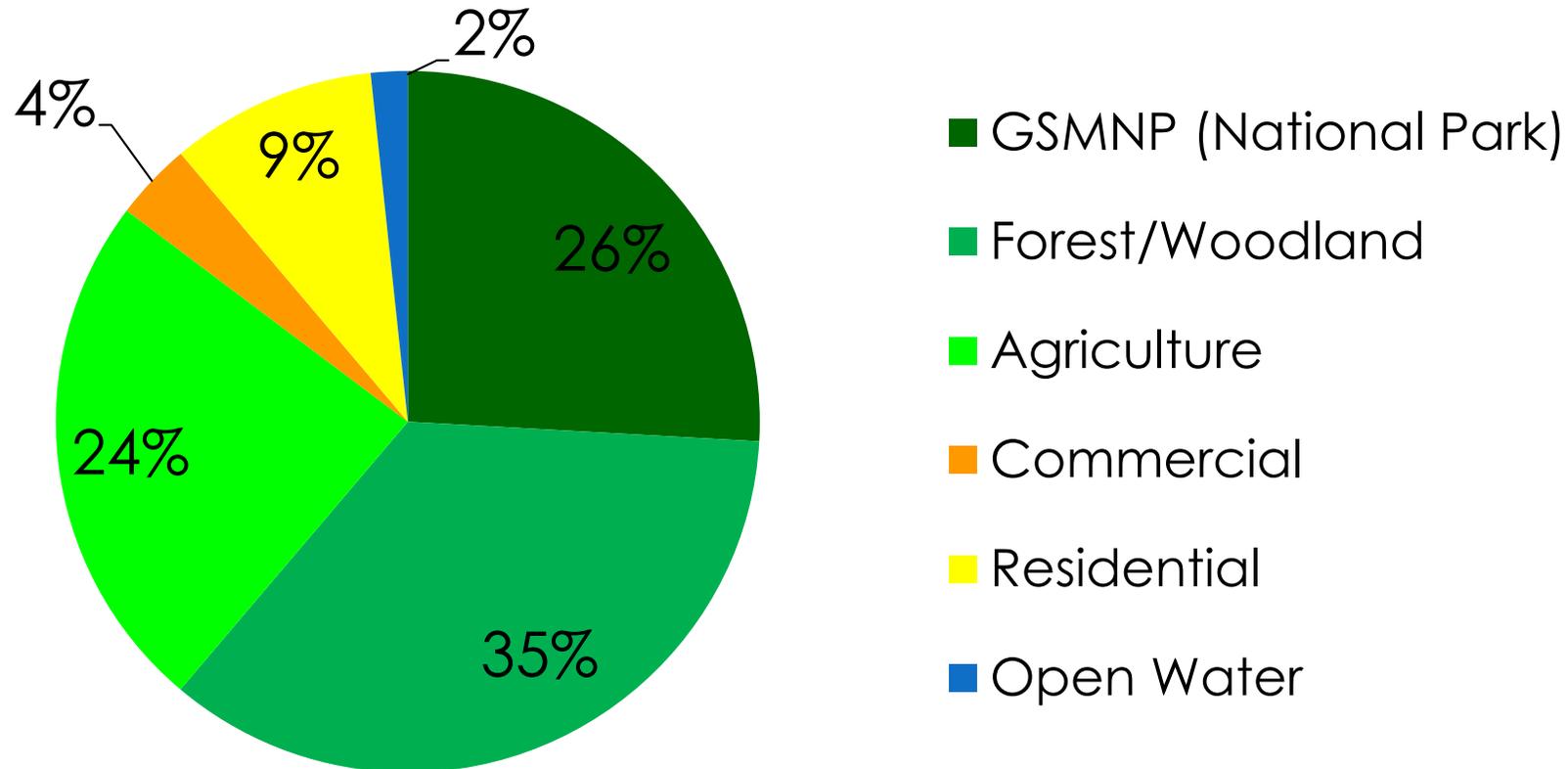
Toxins
(Oil, grease)



Pathogens
(Bacteria)

Pollutants or impacts that originate from a large area and are not easily attributed to a single source, location, or activity.

Blount County—Land Use Classification by Percentage:



Agricultural Best Management Practices- Alternative Watering System:



**Before:
Open tank with continuous grazing**



After: Watering System (Freeze-proof tank) with heavy use area protection in conjunction with grazing plan.

Agricultural Best Management Practices- Stream Crossing:



Before: Eroding streambanks with uncontrolled livestock access.



After: Stream Crossing, Access Control Fence and Riparian Buffer.

Agricultural Best Management Practices- Animal Trail & Walkway:



Before: Eroding Slopes and Bare Soil



After: Animal Walkway in conjunction with Cross-fencing and Grazing Plan

Agricultural Best Management Practices- Streambank Stabilization:



Before: Eroding streambanks with uncontrolled livestock access.



After: Stream Crossing, Access Control Fence and Riparian Buffer.



Wildlife Habitat:

The Natural Resources Conservation Service (NRCS) may be able to provide assistance for implementing conservation practices such as field borders, hedgerow corridors, and wetland enhancement that provide habitat to wildlife species.

Forest Management:

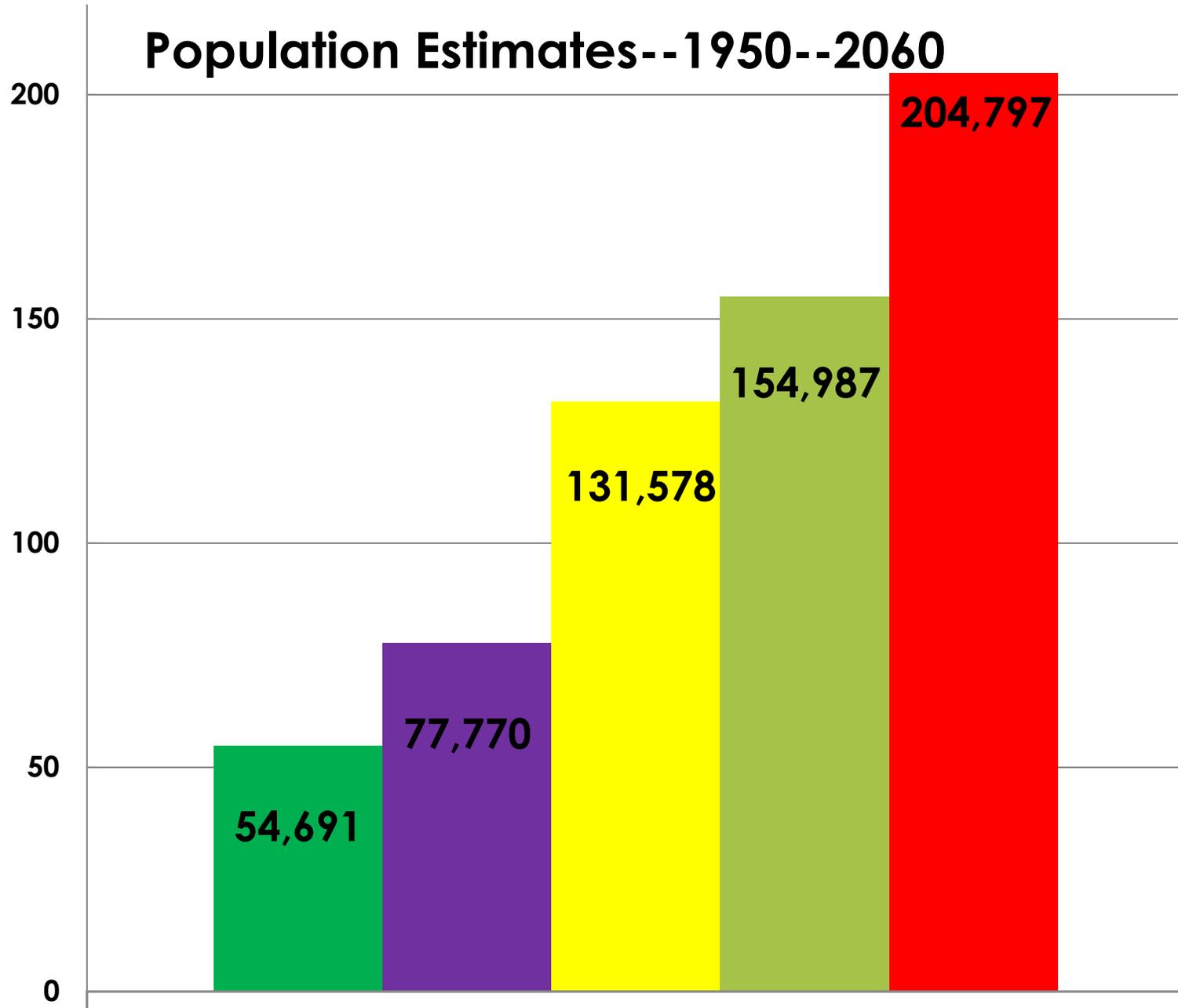


Forestry Management Plans can include the enhancement of wildlife habitat as well as improving water quality.



Population Estimates--1950--2060

Thousands



- 1950
- 1980
- 2015
- 2030
- 2060

Blount

Blount County Soil Conservation District



FY19--Accomplishments:

Created Position of Watershed Coordinator

- ❖ **Assists County and Municipal Entities with Watershed Planning**
 - ❖ **Advanced Soil and Water Quality Monitoring**
- ❖ **Development of Environmental Service Learning Laboratory**
 - ❖ **Outreach and Education**
 - ❖ **Creation of Natural Resources Internship**
 - ❖ **Flooding Issues/Urban Retrofit Projects**
 - ❖ **Development of Outdoor Learning Areas**

Outdoor Learning Areas



Landscaping as Technology:

- ❖ Improve Natural Resources
- ❖ Decrease Maintenance Costs
- ❖ Provide Hands-on Environmental Education
- ❖ Improve Campus Aesthetics
- ❖ Provide a “HUB” for Community Support
- ❖ Provide a “HUB” for Green Infrastructure



Blount County Soil Conservation District



- ▶ Fiscal Year 2020 Budget= \$196,345.00
- ▶ Grant Funding Secured =\$694,601.00 (July 1—July 31, 2018)

Goals for FY20:

- ▶ Implementation of Agricultural Best Management Practices
- ▶ Forest Land Stewardship
- ▶ Septic System Repair and Restoration for Low-income Households
- ▶ Homeowner Outreach & Education
- ▶ Advanced Soil & Water Quality Monitoring
- ▶ Outdoor Learning Areas
- ▶ Highway 411 Steep Bank Erosion Control
- ▶ Two Natural Resource Internship Positions

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT			
57500										
000										
10100830	510500	00000	Supervisor	.00	70,234.00	70,234.00	47,217.65	70,234.00	73,395.00	
10100830	516300	00000	Educational	.00	57,478.00	57,478.00	38,687.25	57,478.00	63,288.00	
10100830	520100	00000	Social Sec	.00	7,920.00	7,920.00	5,175.63	7,920.00	8,474.00	
10100830	520400	00000	State Reti	.00	8,814.00	8,814.00	3,715.64	8,814.00	9,431.00	
10100830	520600	00000	Life Ins E	.00	118.00	118.00	70.68	118.00	118.00	
10100830	520700	00000	Health Ins	.00	12,000.00	17,030.00	11,290.00	12,000.00	22,836.00	
10100830	520800	00000	Dental Ins	.00	412.00	424.00	276.60	412.00	556.00	
10100830	521000	00000	Unemp Comp	.00	121.00	121.00	84.00	121.00	72.00	
10100830	521200	00000	Employer M	.00	1,852.00	1,852.00	1,210.47	1,852.00	1,982.00	
10100830	530700	00000	Communicat	.00	2,166.00	2,166.00	1,109.71	2,166.00	2,400.00	
10100830	532000	00000	DuesMember	.00	.00	.00	.00	.00	60.00	
10100830	533000	00000	Lease Paym	.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
10570010	533800	00000	Maint. And	.00	745.00	728.34	125.00	745.00	640.00	
10100830	534800	00000	Postal Cha	.00	272.00	276.66	276.66	272.00	350.00	
10100830	535500	00000	Travel	.00	1,200.00	1,200.00	.00	1,200.00	1,200.00	
10100830	535600	00000	Tuition	.00	1,000.00	1,000.00	570.00	1,000.00	1,000.00	
10100830	539900	00000	Other Cont	.00	8,000.00	9,866.00	4,627.50	8,000.00	8,000.00	
10570010	542500	00000	Gasoline	.00	500.00	526.62	526.62	500.00	500.00	
10100830	543500	00000	Office Sup	.00	800.00	800.00	668.66	800.00	533.00	
10100830	551300	00000	Workers Co	.00	310.00	310.00	310.00	310.00	310.00	
	TOTAL Soil Conservation			.00	175,142.00	182,064.62	117,142.07	175,142.00	196,345.00	
	TOTAL Gen County			.00	175,142.00	182,064.62	117,142.07	175,142.00	196,345.00	
	GRAND TOTAL			.00	175,142.00	182,064.62	117,142.07	175,142.00	196,345.00	

** END OF REPORT - Generated by Angelie Shankle **

03/19/2019 11:16
5179ashankle

Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
00000 No Department							
000 No Program							
101 471000 00000 Fed thr St	.00	-36,701.00	-36,701.00	-36,701.00	-36,701.00	-36,701.00	
TOTAL No Department	.00	-36,701.00	-36,701.00	-36,701.00	-36,701.00	-36,701.00	
TOTAL Gen County	.00	-36,701.00	-36,701.00	-36,701.00	-36,701.00	-36,701.00	
GRAND TOTAL	.00	-36,701.00	-36,701.00	-36,701.00	-36,701.00	-36,701.00	

** END OF REPORT - Generated by Angelie Shankle **

BLOUNT COUNTY VETERANS AFFAIRS

Director: Nathan Weinbaum

VETERANS SERVICE OFFICERS



Nathan Weinbaum,
Director with WWII
Navy Veteran Lois
Hensley



Donna Hatcher,
Assistant Director
with Vietnam Veteran
Joe Manning



Marek Vyskocil, Veterans
Service Officer with USMC
Lt. General (Ret.) Robert
Tiebout

VETERANS AFFAIRS COMMITTEE



WHAT WE DO

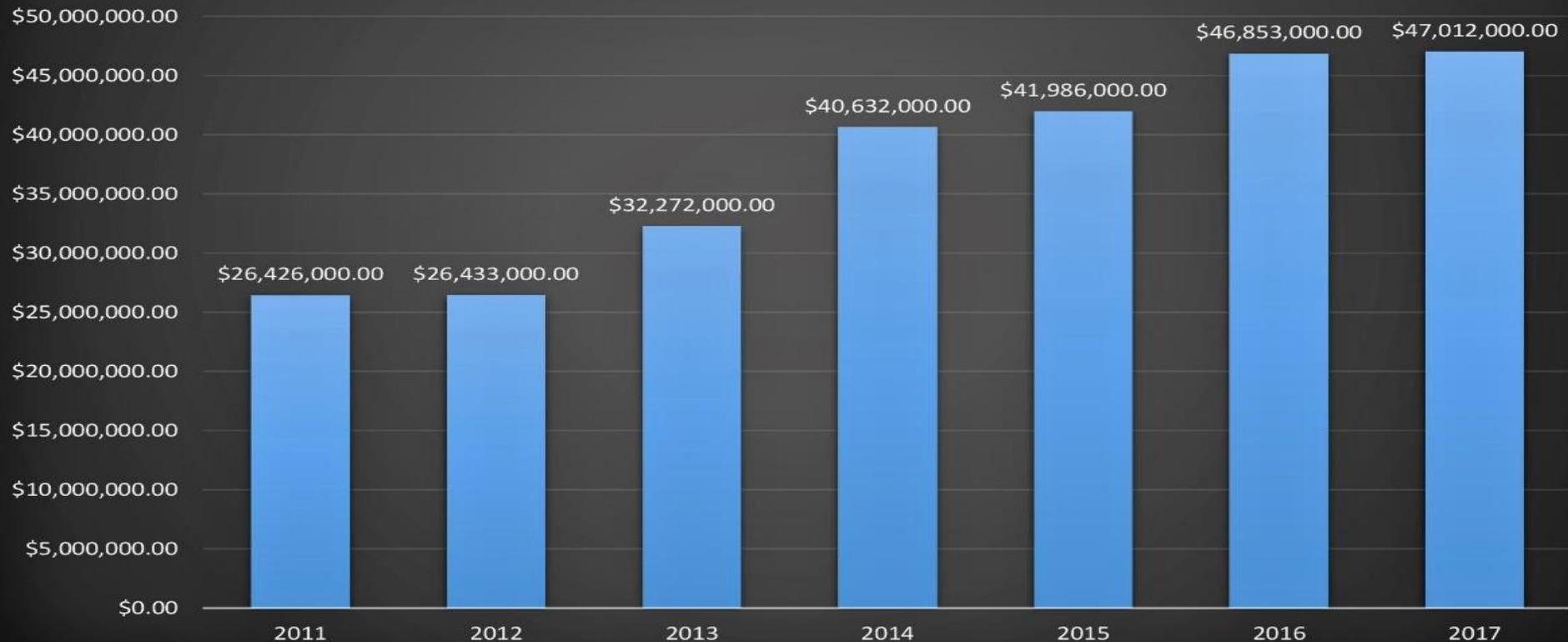
- Accredited representatives with the Tennessee Department of Veterans Affairs, the American Legion, and the Veterans of Foreign Wars.
- Interviews and advises Veterans and dependents or survivors regarding benefits availability and eligibility with the US Department of Veterans Affairs and with veterans benefits in the state of Tennessee. Assists in preparing appeals of denied claims for benefits to the local VA Regional Office, the Decision Review Officers, or the Board of Veterans Appeals in Washington D.C. Director of office and manages budget and supervises staff members. Total expenditures paid to Blount County Veterans and dependents from 2011 to 2017 is \$261,614,000.00

WHAT WE OFFER

- Experienced and dedicated Veterans Service Officers
- On-site counseling by the Knoxville Vet Center
- Veterans Food Pantry
- Veterans Parking in front of the courthouse
- Walking Sticks for Veterans

EXPENDITURES TO BLOUNT COUNTY

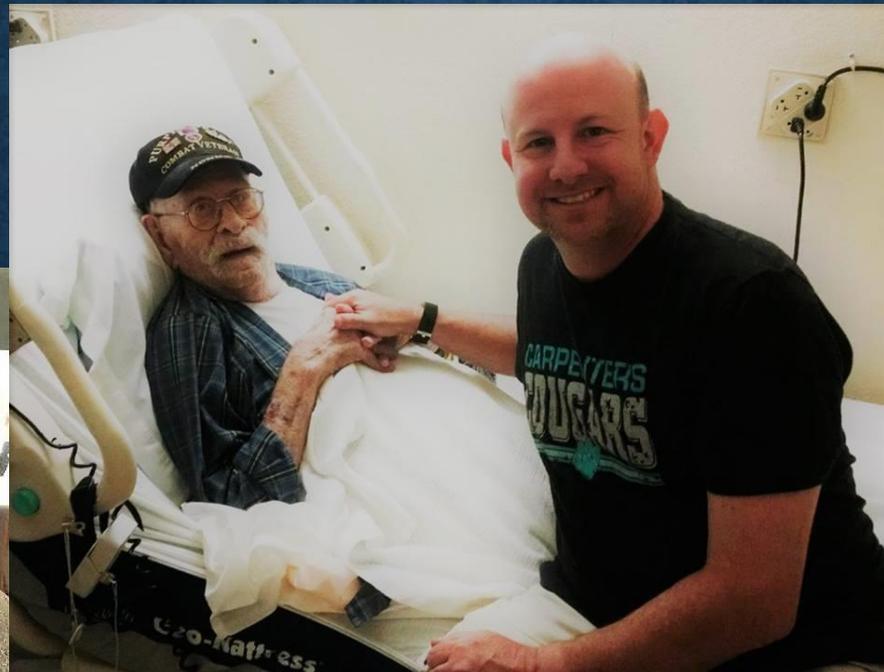
**US Department of Veterans Affairs
Expenditures to Blount County Veterans and Dependents
Total: \$261,614,000.00
Source: US Department of Veterans Affairs**



2018 PICTURE HIGHLIGHTS



2018 PICTURE HIGHLIGHTS



2018 PICTURE HIGHLIGHTS



2018 PICTURE HIGHLIGHTS



2018 PICTURE HIGHLIGHTS



2018 PICTURE HIGHLIGHTS



CORE VALUES & GOALS

SAME AS THE US DEPARTMENT OF VETERANS AFFAIRS

- **Integrity:** Act with high moral principle. Adhere to the highest professional standards. Maintain the trust and confidence of all with whom I engage.
- **Commitment:** Work diligently to serve Veterans and other beneficiaries. Be driven by an earnest belief in VA's mission. Fulfill my individual responsibilities and organizational responsibilities.
- **Advocacy:** Be truly Veteran-centric by identifying, fully considering, and appropriately advancing the interests of Veterans and other beneficiaries.
- **Respect:** Treat all those I serve and with whom I work with dignity and respect. Show respect to earn it.
- **Excellence:** Strive for the highest quality and continuous improvement. Be thoughtful and decisive in leadership, accountable for my actions, willing to admit mistakes, and rigorous in correcting them.

03/19/2019 10:15
5179ashankle

Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
58300 Veterans Services							
000 No Program							
10100850 510300 00000 Assistant	.00	83,489.00	83,489.00	59,343.99	83,489.00	103,505.00	
10100850 510500 00000 Supervisor	.00	55,732.00	55,732.00	39,615.43	55,732.00	63,994.00	
10100850 520100 00000 Social Sec	.00	8,631.00	8,631.00	5,865.84	8,631.00	10,385.00	
10100850 520400 00000 State Reti	.00	9,607.00	9,607.00	6,829.54	9,607.00	11,558.00	
10100850 520600 00000 Life Ins E	.00	125.00	125.00	108.53	125.00	171.00	
10100850 520700 00000 Health Ins	.00	19,680.00	19,680.00	14,280.00	19,680.00	22,836.00	
10100850 520800 00000 Dental Ins	.00	617.00	617.00	497.88	617.00	833.00	
10100850 521000 00000 Unemp Comp	.00	162.00	162.00	84.01	162.00	108.00	
10100850 521200 00000 Employer M	.00	2,019.00	2,019.00	1,371.91	2,019.00	2,429.00	
10100850 530700 00000 Communicat	.00	3,081.00	3,081.00	2,160.15	3,081.00	3,950.00	
10580010 532000 00000 Dues and M	.00	50.00	12.00	12.00	50.00	100.00	
10100850 533000 00000 Lease Paym	.00	1,200.00	1,200.00	751.00	1,200.00	1,200.00	
10100850 533200 00000 Legal Noti	.00	50.00	.00	.00	50.00	50.00	
10100850 533400 00000 Maintenanc	.00	1,347.00	1,547.00	1,368.36	1,347.00	1,747.00	
10100850 533800 00000 Maint. And	.00	750.00	750.00	.00	750.00	800.00	
10100850 534800 00000 PostalChg	.00	600.00	600.00	267.71	600.00	600.00	
10100850 535500 00000 Travel	.00	500.00	500.00	.00	500.00	1,500.00	
10100850 535600 00000 Tuition	.00	300.00	.00	.00	300.00	100.00	
10100850 541400 00000 Duplicatin	.00	1,000.00	400.00	327.94	1,000.00	400.00	
10100850 542500 00000 Gasoline	.00	1,300.00	1,225.23	679.34	1,300.00	1,100.00	
10100850 543500 00000 Office Sup	.00	500.00	819.03	343.52	500.00	500.00	
10580010 550800 00000 Premiums C	.00	100.00	.00	.00	100.00	50.00	
10100850 551300 00000 Workers Co	.00	465.00	465.00	465.00	465.00	465.00	
10580010 559900 00000 Other Char	.00	200.00	50.00	50.00	200.00	200.00	
10100850 571100 00000 Funiture a	.00	.00	968.97	968.97	.00	1,000.00	
TOTAL Veterans Services	.00	191,505.00	191,680.23	135,391.12	191,505.00	229,581.00	
TOTAL Gen County	.00	191,505.00	191,680.23	135,391.12	191,505.00	229,581.00	
GRAND TOTAL	.00	191,505.00	191,680.23	135,391.12	191,505.00	229,581.00	

** END OF REPORT - Generated by Angelie Shankle **



Blount County

Budget Presentation FY 2020

Mission for TDH

- **Protect, promote and improve the health and prosperity of people in Tennessee.**



Health Department Facts

- Blount County Health Department is part of the East Tennessee Region that consists of 15 rural health departments. (Excluding Knox County)



Primary Lines of Operation

- **Primary Care**
 - Uninsured Adults 19-64
- **General Clinic**
 - Communicable disease, immunizations, well child exams, varnish application, pregnancy testing, and disease surveillance.
- **Family Planning**
 - Women's health services
- **WIC**
 - Supplemental nutrition program women (pregnant & postpartum), infants, and children (up to age 5).
- **Dental**
 - TennCare Children (primary)

Focus areas for Blount County Health Dept

- Promotion of all immunization
- Substance abuse prevention
- Dedication to patient and customer service
- Demonstration of sound productivity





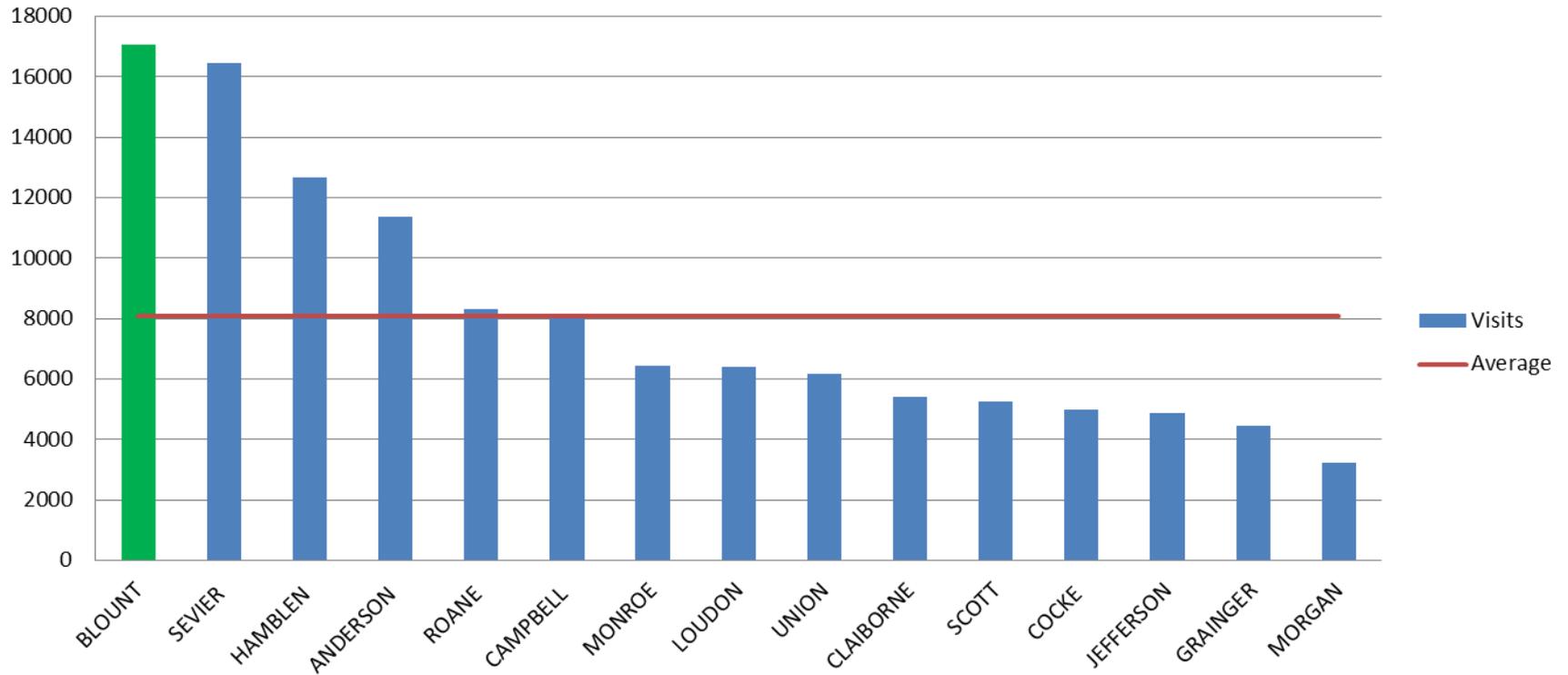
TM

Blount County Operations

Health Department Visits

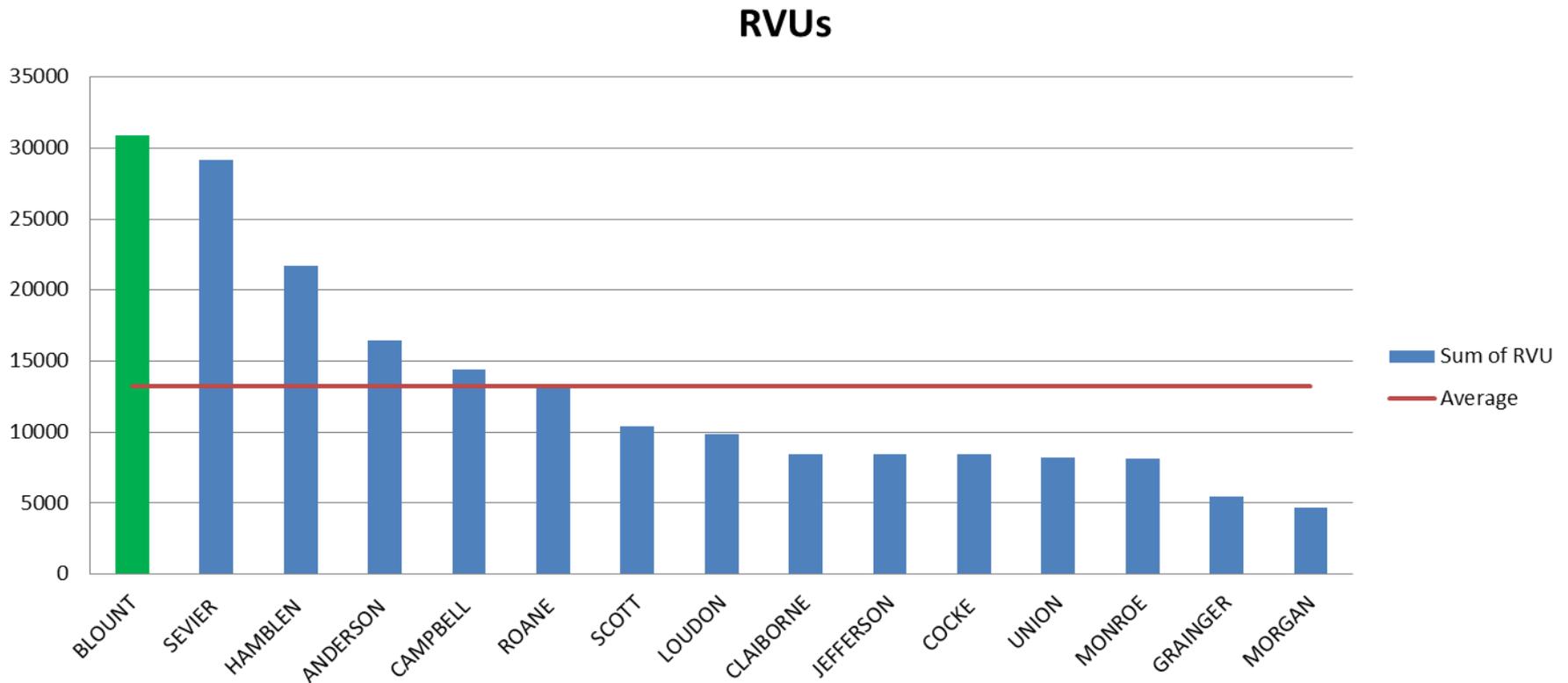
- As of January 2019 BCHD has had 17,074 visits with a regional average being 8,082.

Visits



Health Department RVUs

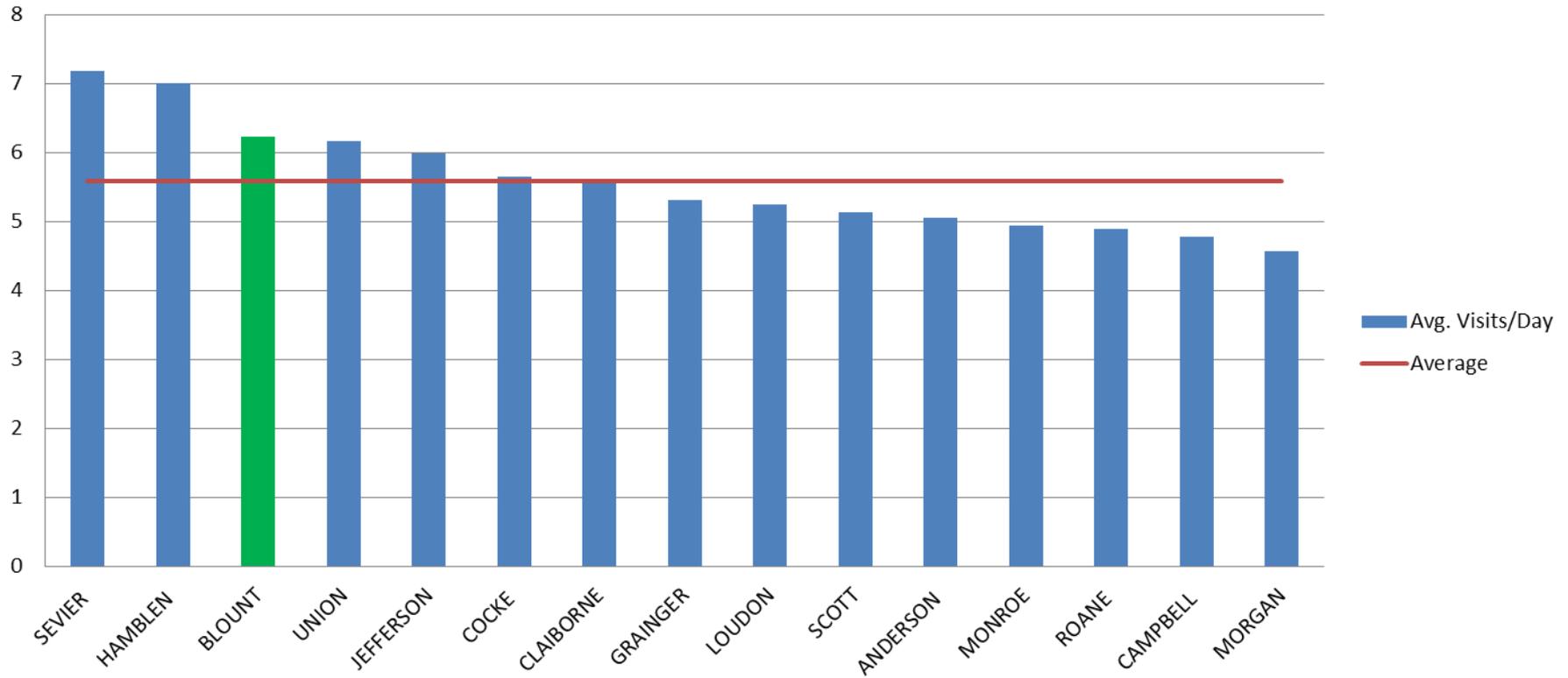
- As of January 2019 BCHD has generated 30,929 RVUs with a regional average being 13,197.



Health Department Visits Per

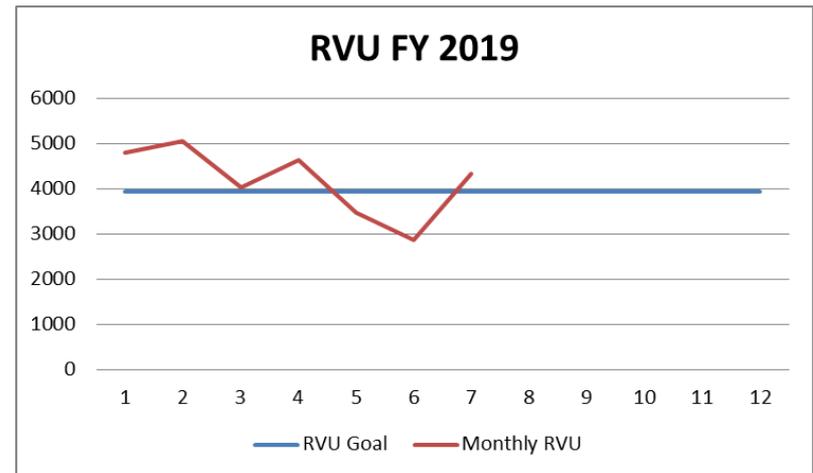
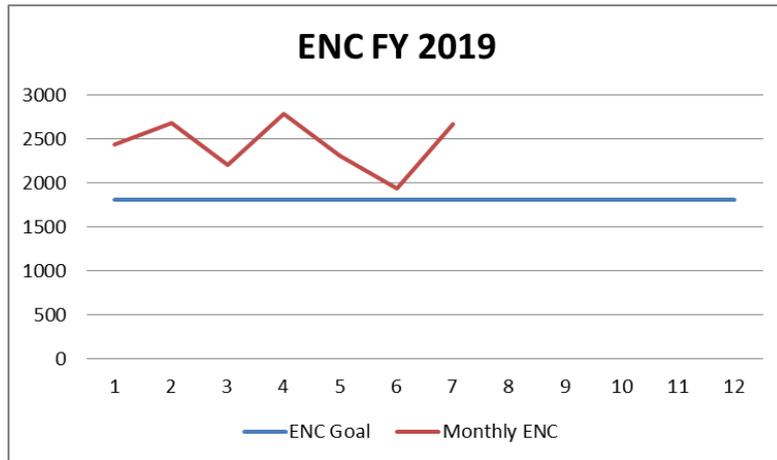
- As of January 2019 BCHD has generated 6.24 visits per day per provider with a regional average of 5.59.

Visits per Provider



Goal Obtainment Encounters and RVUs

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	
Overall													
ENC Goal	21747	1812.25	1812.25	1812.25	1812.25	1812.25	1812.25	1812.25	1812.25	1812.25	1812.25	1812.25	
ENC	17022	2439	2678	2209	2781	2307	1936	2672					
2018 ENC		2034	2437	1967	2224	2203	2012	2308	2333	2233	2064	2326	2081
% Met	78%	135%	148%	122%	153%	127%	107%	147%	0%	0%	0%	0%	0%
RVU Goal	47347	3945.583	3945.583	3945.583	3945.583	3945.583	3945.583	3945.583	3945.583	3945.583	3945.583	3945.583	
RVU	29209.8	4795.89	5062.42	4036.73	4636.06	3469.53	2876.96	4332.21					
2018 RVU		4180	4884.94	3684.41	4190.71	3891.97	3807.56	4233.45	4427.54	4483.4	4226.99	4718.5	4143.75
	62%	122%	128%	102%	117%	88%	73%	110%	0%	0%	0%	0%	0%
Progression		8%	17%	25%	33%	42%	50%	58%	67%	75%	83%	91%	100%





TM

Blount County Year Review

Substance Misuse and NAS

- **Objective**

- Educate and inform at-risk populations of Blount County about the risks of NAS, offering access to these populations to voluntary reversible long acting contraceptives, VRLAC.

- 80 Educated
- 15 Referrals
- 14 methods placed
- 3 presentations offered 2 conducted (December training)
- 10 NAS birth FY19Q2, 5 less than same time period for FY18



Physical Inactivity/ Obesity

- **Objective**

- Increase opportunities for physical activity among Blount County residents and offer practice based curriculum for healthy nutrition and weight management.

- Number in attendance at breastfeeding Big Latch On event & breastfeeding support groups

- Big Latch On: **29** children, **57** adults.

- BMH group **5** classes - **49** mothers.

- Blount County after school programs

- » **Porter, Prospect, Eagleton, Lanier, Union Grove, Middlesettlements**

- Number of educational presentations

- **12** presentations

- Number of participants in educational presentations

- **287** participants

Tobacco

- **Objective**

- Prevent the initiation and encourage current tobacco users to make healthier choices that impact their individual health and the health of others in Blount County.
 - Number of Schools- **8**
 - Number of Youth in attendance - **114**
 - Number of informational packets distributed - **228**
 - Number of Businesses contacted - **3**
 - Number of Churches contacted - **0**
 - County Health Ranking Data 2018 Adult Smoking - **19%**



Immunizations

- **Objective**

- Increase public knowledge of the importance of childhood vaccination including the HPV vaccine and to offer the flu vaccine in the schools, as well as the continuation of offering the hepatitis B vaccine to inmates and offer hepatitis A vaccine to high risk populations.
 - Number of schools and organizations that participate in onsite and offsite immunization clinics – **9 schools**
 - Number of immunizations given in the schools - **198**
 - Number of on-site and off-site clinics offered – **1 & 11**
 - Number of hepatitis A vaccine offered - **759**
 - Number of hep A given offsite - **400**
 - Organizations contacted for hep A - **14**
 - Number of offsite presentations on hep A conducted – Jail 3, SAPAT 1, BOH 1, Recovery Court 12, Halfway House 3, Probation 2, Recovery 3, Welcome Table 1, Inpatient Care 2.
Total 28

Community Outreach

- Provide education on health department services to at least four community organization, partners, and/or agencies by June 30, 2019.
 - Recovery Court
 - Maryville College
 - Local Middle and High Schools
 - Teen Night
 - Blount County and Maryville City School RNs
 - Leadership Blount
 - County Probation



Highlights

- Hepatitis A intervention at Peninsula Hospital – 114 individuals vaccinated
- Hepatitis A intervention at Jail
- Recovery Court
- Primary Care and hepatitis C treatment
 - 103 treated & 43 currently being treated
 - 100% cure rate
 - 9.2 million in medication
- Tobacco Tales
- **100 Year Anniversary**

TO DO LIST

1. WIN
2. WIN AGAIN
3. WIN MORE



TM

Goals for FY 2020

Goals FY 2020

- **Continued excellent customer service internally and excellence in clinical practices.**
- **To continue effort to prevent an outbreak of hepatitis A.**
- **Expand community outreach to further impact the health of the population we serve.**
- **Continued efforts to impact tobacco use, substance abuse, physical inactivity, and obesity.**

03/18/2019 09:23
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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
55110 Local Health Center							
000 No Program							
10100740 516200 00000 Clerical P	.00	107,778.00	107,778.00	58,732.64	107,778.00	118,923.00	
10100740 516900 00000 Part time	.00	43,555.00	43,555.00	28,944.21	43,555.00	44,644.00	
10100740 520100 00000 Social Sec	.00	9,382.00	9,382.00	4,580.15	9,382.00	10,141.00	
10100740 520400 00000 State Reti	.00	7,437.00	7,437.00	4,052.69	7,437.00	8,206.00	
10100740 520600 00000 Life Ins E	.00	128.00	128.00	72.89	128.00	141.00	
10100740 520700 00000 Health Ins	.00	54,720.00	54,720.00	28,550.00	54,720.00	54,612.00	
10100740 520800 00000 Dental Ins	.00	823.00	823.00	400.48	823.00	833.00	
10100740 521000 00000 Unemp Comp	.00	378.00	378.00	110.53	378.00	252.00	
10100740 521200 00000 Employer M	.00	2,195.00	2,195.00	1,191.37	2,195.00	2,371.00	
10100740 530700 00000 Communicat	.00	34,000.00	34,000.00	14,798.12	34,000.00	34,000.00	
10100740 530900 00000 Contracts	.00	96,810.00	97,680.09	2,500.09	96,810.00	96,810.00	
10100740 532000 00000 Dues and M	.00	200.00	200.00	200.00	200.00	200.00	
10100740 533400 00000 Maintenanc	.00	3,500.00	5,200.00	4,616.67	3,500.00	5,200.00	
10100740 533500 00000 Maint. And	.00	6,000.00	5,823.02	5,126.25	6,000.00	4,300.00	
10100740 533600 00000 Maint. And	.00	1,400.00	1,960.00	90.00	1,400.00	1,400.00	
10100740 534700 00000 Pest Contr	.00	500.00	500.00	500.00	500.00	500.00	
10100740 535500 00000 Travel	.00	500.00	500.00	279.06	500.00	600.00	
10100740 541000 00000 Custodial	.00	2,100.00	2,119.82	2,100.00	2,100.00	2,100.00	
10100740 542200 00000 Food Suppl	.00	500.00	531.36	500.00	500.00	500.00	
10100740 543500 00000 Office Sup	.00	1,000.00	1,502.02	1,333.88	1,000.00	1,000.00	
10100740 545200 00000 Utilities	.00	50,000.00	50,000.00	33,519.40	50,000.00	51,000.00	
10100740 551300 00000 Workers Co	.00	1,085.00	1,085.00	1,085.00	1,085.00	1,085.00	
10100740 559900 00000 Other Char	.00	.00	3,540.00	.00	.00	.00	
TOTAL Local Health Center	.00	423,991.00	431,037.31	193,283.43	423,991.00	438,818.00	
TOTAL Gen County	.00	423,991.00	431,037.31	193,283.43	423,991.00	438,818.00	
GRAND TOTAL	.00	423,991.00	431,037.31	193,283.43	423,991.00	438,818.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
55110 Local Health Center							
511 DGA Health Dept							
10100750 513100 00000 Medical Pe	.00	577,283.00	577,283.00	363,833.79	577,283.00	627,851.00	
10100750 516900 00000 Part time	.00	58,425.00	58,425.00	20,291.10	58,425.00	59,886.00	
10100750 520100 00000 Social Sec	.00	39,414.00	39,414.00	22,292.88	39,414.00	42,640.00	
10100750 520400 00000 State Reti	.00	39,833.00	39,833.00	22,507.17	39,833.00	43,322.00	
10100750 520600 00000 Life Ins E	.00	686.00	686.00	346.03	686.00	664.00	
10100750 520700 00000 Health Ins	.00	174,480.00	174,669.00	108,374.50	174,480.00	202,560.00	
10100750 520800 00000 Dental Ins	.00	3,085.00	3,085.00	2,175.39	3,085.00	4,165.00	
10100750 521000 00000 Unemp Comp	.00	1,134.00	1,134.00	397.42	1,134.00	828.00	
10100750 521200 00000 Employer M	.00	9,218.00	9,218.00	5,213.64	9,218.00	9,972.00	
10100750 535500 00000 Travel	.00	9,800.00	9,800.00	2,616.71	9,800.00	9,800.00	
10100750 551300 00000 Workers Co	.00	3,255.00	3,255.00	3,255.00	3,255.00	3,255.00	
10100750 559900 00000 Other Char	.00	2,254.00	11,754.00	1,046.00	2,254.00	.00	
TOTAL Local Health Center	.00	918,867.00	928,556.00	552,349.63	918,867.00	1,004,943.00	
TOTAL Gen County	.00	918,867.00	928,556.00	552,349.63	918,867.00	1,004,943.00	
GRAND TOTAL	.00	918,867.00	928,556.00	552,349.63	918,867.00	1,004,943.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
00000 No Department							
511 DGA Health Dept							
10100200 463100 00000 Health Gra	.00	-918,867.00	-928,367.00	-408,296.07	-918,867.00	-1,004,943.00	
TOTAL No Department	.00	-918,867.00	-928,367.00	-408,296.07	-918,867.00	-1,004,943.00	
TOTAL Gen County	.00	-918,867.00	-928,367.00	-408,296.07	-918,867.00	-1,004,943.00	
GRAND TOTAL	.00	-918,867.00	-928,367.00	-408,296.07	-918,867.00	-1,004,943.00	

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Robert Schmidt, MPH | County Director
Blount County Health Department
301 McGhee Street
Maryville, TN 37801
p. 865-268-3715 c. 865-209-2339
Robert.Schmidt@tn.gov



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Thank You



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Grant Budget
101-55110-55111

101-55110-511 DGA Grant Budget

Account	Account Description	2020 Req Review Budget	2019 Projected Actuals
101-55110-513100-00000-511	Medical Personnel	\$627,851.00	\$577,283.00
101-55110-516900-00000-511	Part time Personnel	\$58,425.00	\$58,425.00
101-55110-520100-00000-511	Social Security	\$42,549.00	\$39,414.00
101-55110-520400-00000-511	State Retirement	\$43,322.00	\$39,833.00
101-55110-520600-00000-511	Life Insurance ER Cost	\$664.00	\$686.00
101-55110-520700-00000-511	Health Insurance ER Cost	\$202,560.00	\$174,480.00
101-55110-520800-00000-511	Dental Insurance ER Cost	\$4,165.00	\$3,085.00
101-55110-521000-00000-511	Unemployment Comp	\$828.00	\$1,134.00
101-55110-521200-00000-511	Employer Medicare Cost	\$9,951.00	\$9,218.00
101-55110-535500-00000-511	Travel	\$9,800.00	\$9,800.00
101-55110-551300-00000-511	Workers Comp Insurance	\$3,255.00	\$3,255.00



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Budget

101-55110-55110

101-55110-510 Direct Local

Account	Account Description	2020 Req Review Budget	2019 Projected Actuals
101-55110-516200	Clerical Personnel	\$118,923.00	\$107,778.00
101-55110-516900	Part time Personnel	\$44,644.00	\$43,555.00
101-55110-520100	Social Security	\$10,141.00	\$9,382.00
101-55110-520400	State Retirement	\$8,206.00	\$7,437.00
101-55110-520600	Life Insurance ER Cost	\$141.00	\$128.00
101-55110-520700	Health Insurance ER Cost	\$54,612.00	\$54,720.00
101-55110-520800	Dental Insurance ER Cost	\$833.00	\$823.00
101-55110-521000	Unemployment Comp	\$252.00	\$378.00
101-55110-521200	Employer Medicare Cost	\$2,371.00	\$2,195.00
101-55110-551300	Workers Comp Insurance	\$1,085.00	\$1,085.00

101-55110-510 Direct Local

Account	Account Description	2020 Req Review Budget	2019 Projected Actuals
101-55110-530700	Communication	\$34,000.00	\$34,000.00
101-55110-530900	Contracts with Government Agen	\$96,810.00	\$96,810.00
101-55110-532000	Dues and Memberships	\$200.00	\$200.00
101-55110-533400	Maintenance Agreements	\$5,200.00	\$3,500.00
101-55110-533500	Maint. And Repair Svc - Buildi	\$4,300.00	\$6,000.00
101-55110-533600	Maint & Repair Svc – Equipm	\$1,400.00	\$1,400.00
101-55110-534700	Pest Control	\$500.00	\$500.00
101-55110-535500	Travel	\$600.00	\$500.00
101-55110-541000	Custodial Supplies	\$2,100.00	\$2,100.00
101-55110-542200	Food Supplies	\$500.00	\$500.00
101-55110-543500	Office Supplies	\$1,000.00	\$1,000.00
101-55110-545200	Utilities	\$51,000.00	\$50,000.00



Blount County Debt Service

FUND 151

Long-term Debt Requirement for Bonds (includes QSCB)

Principal	Total Interest	Debt Service
7,986,929	7,736,542	15,723,471
9,306,929	7,491,953	16,798,882
9,601,929	7,198,477	16,800,406
9,846,929	6,826,194	16,673,123
10,231,929	6,437,479	16,669,408
10,056,929	6,030,097	16,087,026
10,456,929	5,599,032	16,055,961
10,856,929	5,148,238	16,005,167
11,333,310	4,695,905	16,029,215
12,175,000	3,511,312	15,686,312
12,600,000	2,942,502	15,542,502
5,590,000	2,359,165	7,949,165
2,490,000	2,127,520	4,617,520
6,200,000	2,051,937	8,251,937
6,665,000	1,749,033	8,414,033
7,030,000	1,422,902	8,452,902
7,345,000	1,144,233	8,489,233
7,770,000	784,182	8,554,182
8,200,000	402,860	8,602,860
165,743,742	75,659,563	241,403,305

165,743,742 75,659,563 *FY18 Audit K-2*

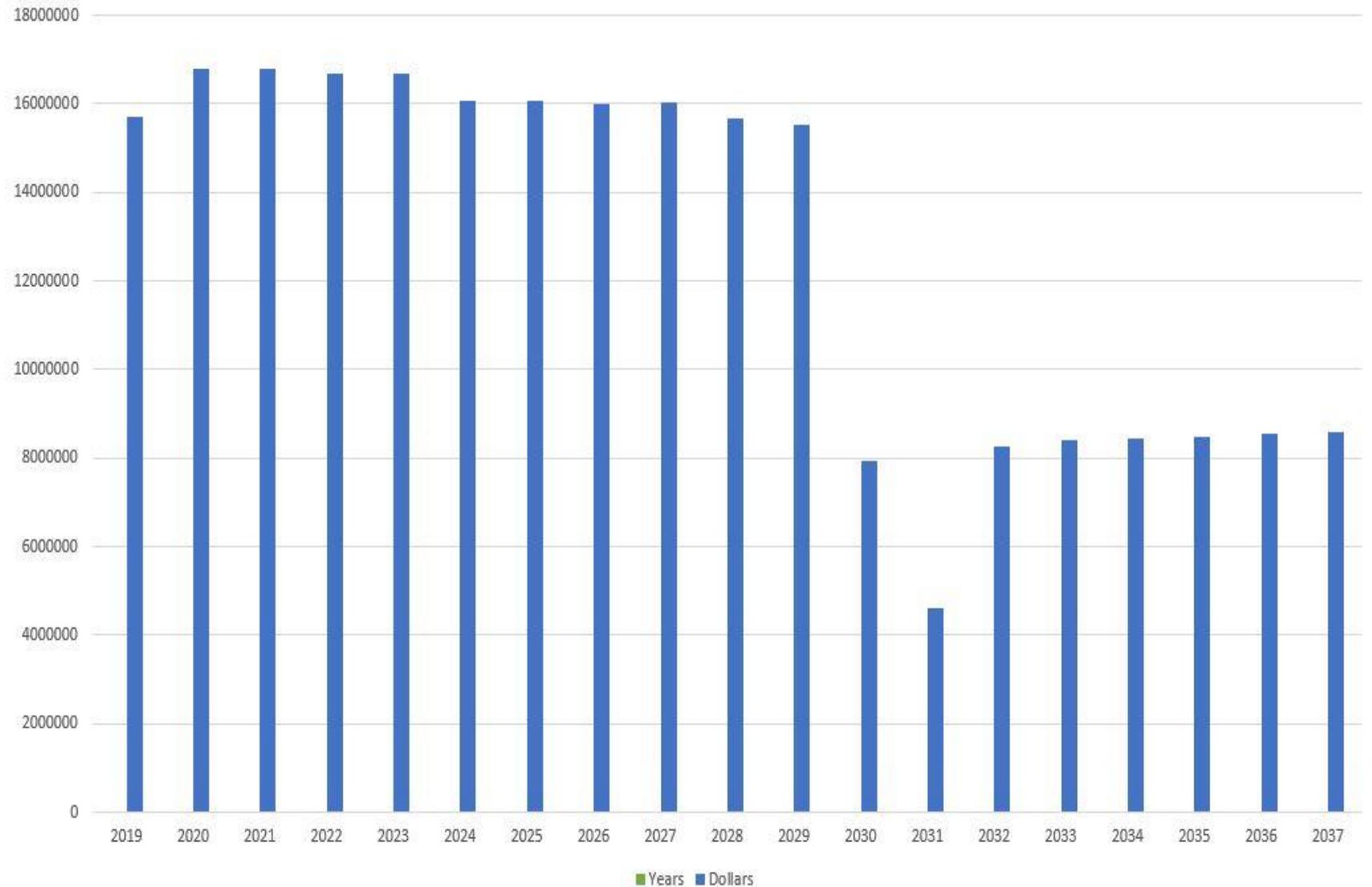


Exhibit K-1

Blount County, Tennessee
Schedule of Changes in Other Loans, Capital Leases and Bonds
For the Year Ended June 30, 2018

Description of Indebtedness	Original Amount of Issue	Interest Rate	Date of Issue	Last Maturity Date	Outstanding 7-1-17	Paid and/or Matured During Period	Outstanding 6-30-18
<u>OTHER LOANS PAYABLE</u>							
<u>Payable through General Debt Service Fund</u>							
<u>Public Building Authority Loan Agreements</u>							
Industrial Park (Series B-17-A)	\$ 3,000,000	3.25 to 4.5%	6-20-08	6-1-18	\$ 125,000	\$ 125,000	\$ 0
Various Purposes (Series B-18-A)	4,380,000	2.5 to 5	3-2-09	6-1-19	1,800,000	900,000	900,000
<u>Tennessee State School Bond Authority Loan Agreement</u>							
Qualified Zone Academy Bonds - School Building: Renovation, Repairs, and Equipping	727,865	0	11-24-04	11-24-18	63,141	40,501	22,640
Total Other Loans Payable					<u>\$ 1,988,141</u>	<u>\$ 1,065,501</u>	<u>\$ 922,640</u>
<u>CAPITAL LEASES PAYABLE</u>							
<u>Payable through General Debt Service Fund</u>							
Motorola Radio System	3,007,000	3.97	9-1-10	9-1-20	\$ 1,344,675	\$ 316,799	\$ 1,027,876
Total Payable through General Debt Service Fund					<u>\$ 1,344,675</u>	<u>\$ 316,799</u>	<u>\$ 1,027,876</u>
<u>Contributions Due by School Department from the General Purpose School Fund to the General Debt Service Fund</u>							
School Energy Facility Upgrades	2,738,602	5.4	7-6-06	11-6-19	\$ 904,690	\$ 277,778	\$ 626,912
Total Contributions Due by School Department					<u>\$ 904,690</u>	<u>\$ 277,778</u>	<u>\$ 626,912</u>
Total Capital Leases Payable					<u>\$ 2,249,365</u>	<u>\$ 594,577</u>	<u>\$ 1,654,788</u>
<u>BONDS PAYABLE</u>							
<u>Payable through General Debt Service Fund</u>							
Qualified School Construction Bond, Series 2010	14,855,000	2.6	10-7-10	9-14-27	\$ 9,370,671	\$ 926,929	\$ 8,443,742
General Obligation Refunding, Series 2011	46,390,000	4.5	5-5-11	6-1-21	16,560,000	1,680,000	14,880,000
General Obligation Refunding, Series 2015 A	7,120,000	.55 to 2.15	3-5-15	6-1-21	4,820,000	1,175,000	3,645,000
General Obligation Refunding, Series 2015 B	19,785,000	2 to 4	3-5-15	6-1-31	19,340,000	300,000	19,040,000
General Obligation Refunding, Series 2016 A	8,920,000	.97 to 3.6	12-1-16	6-30-37	8,550,000	500,000	8,050,000
General Obligation Refunding, Series 2016 B	117,010,000	2 to 5	12-1-16	6-30-37	114,355,000	2,670,000	111,685,000
Total Bonds Payable					<u>\$ 172,995,671</u>	<u>\$ 7,251,929</u>	<u>\$ 165,743,742</u>

Audit Notes

F. Capital Leases

On September 1, 2010, Blount County entered into a ten-year lease-purchase agreement for a Motorola Communication System. The terms of the agreement require total lease payments of \$3,007,000 plus interest of 3.97 percent. Blount County entered into an interlocal agreement with the cities of Alcoa and Maryville to sublease a portion of the system to those cities. Title to the equipment transfers to Blount County and the cities at the end of the lease period. The lease payments will be made from the General Debt Service Fund. See Note IV.B., regarding notes receivable from the City of Maryville and City of Alcoa related to the lease.

On July 6, 2006, Blount County entered into a 13-year lease-purchase agreement for the School Department for school energy facility upgrades. The terms of the agreement require total lease payments of \$2,738,602 plus interest of 5.4 percent. Title to the equipment transfers to the School Department at the end of the lease period. The lease payments are made by the General Debt Service Fund from contributions by the General Purpose School Fund.

The assets acquired through capital leases are as follows:

	Governmental Activities	
	Primary Government	School Department
Machinery and Equipment (county portion)	\$ 1,808,935	\$ 0
Less: Accumulated Depreciation	(1,266,257)	0
Buildings and Improvements	0	2,738,602
Less: Accumulated Depreciation	0	(2,190,880)
Total Book Value	<u>\$ 542,678</u>	<u>\$ 547,722</u>

Future minimum lease payments and the net present value of these minimum lease payments as of June 30, 2018, were as follows:

Year Ending June 30	Governmental Funds
2019	\$ 705,106
2020	713,633
2021	370,183
Total Minimum Lease Payments	<u>\$ 1,788,922</u>
Less: Amount Representing Interest	<u>(134,134)</u>
Present Value of Minimum Lease Payments	<u>\$ 1,654,788</u>

Debt Service Budget for Fiscal Year 2020

FUND	COST CENTER	OBJECT			
151	82110	560100	Principal on Bonds	9,350,000	
151	82110	561000	Principal Capital Lease	343,000	<i>Motorola</i>
151	82110	561200	Principal on Loans	41,000	
151	82130	561000	Principal Capital Lease	326,000	School Energy Grant
151	82210	560300	Interest on Bonds	6,600,000	
151	82210	561100	Interest on Capital Leases	28,000	<i>Motorola</i>
151	82230	561100	Interest on Capital Leases	18,000	
151	82310	532400	Financial Advisory Services	12,000	PFM
151	82310	533100	Legal Services	50,000	
151	82310	551000	Trustee Commissions	450,000	
151	82310	559900	Other Charges	20,000	DAC, bond fees
				17,238,000	

Debt Service Fund Revenues

FUND	COST CENTER	OBJECT		
151	00000	401100	Current Property Taxes	16,656,000
151	00000	401150	Discount on Property Taxes	300,000
151	00000	401200	Trustee Collections - Prior Years	280,000
151	00000	401250	Trustee Collections - Bankruptcy	72,000
151	00000	401300	Circuit Clerk and Clerk Master	114,000
151	00000	401400	Interest and Penalty	66,000
151	00000	401620	Payments in Lieu of Taxes - Local Utilities	120,000
151	00000	402100	Local Option Sales Tax	720,000
151	00000	402700	Business Tax	300,000
151	00000	441100	Recurring Items - Investment Income	100,000
151	00000	468521	Other State Revenues - TelComTax	36,000
151	00000	481300	Contributions	310,000
151	00000	481401	Contrated Services - City of Maryville	115,000
151	00000	481403	Contrated Services - City of Alcoa	94,000
151	00000	492000	Notes Issued to Schools	189,800
151	00000	498000	Transfers IN	837,000

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen Debt Service	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
00000 No Department							
000 No Program							
15100010 401100 00000 Prop Tax	.00	-16,440,000.00	-16,440,000.00	-14,377,987.25	-16,440,000.00	-16,656,000.00	
15100010 401150 00000 Disc. Prop	.00	255,000.00	255,000.00	262,078.31	255,000.00	300,000.00	
15100010 401200 00000 PY Trustee	.00	-278,460.00	-278,460.00	-184,772.78	-278,460.00	-280,000.00	
15100010 401250 00000 Bankrup Tr	.00	-71,400.00	-71,400.00	-60,862.39	-71,400.00	-72,000.00	
15100010 401300 00000 PY C.M Col	.00	-112,200.00	-112,200.00	-81,427.13	-112,200.00	-114,000.00	
15100010 401400 00000 Interest P	.00	-64,260.00	-64,260.00	-23,256.90	-64,260.00	-66,000.00	
15100010 401620 00000 PLT Local	.00	-120,000.00	-120,000.00	.00	-120,000.00	-120,000.00	
15100010 402100 00000 Local Sale	.00	-710,000.00	-710,000.00	-528,963.24	-710,000.00	-720,000.00	
15100010 402700 00000 Bus. Tax	.00	-306,000.00	-306,000.00	-49,968.10	-306,000.00	-300,000.00	
15100010 441100 00000 Investment	.00	-84,150.00	-84,150.00	-457,242.03	-84,150.00	-100,000.00	
15100010 441200 00000 Rental Rev	.00	-38,000.00	-38,000.00	-43,000.00	-38,000.00	.00	
151 445400 00000 Sale of Pr	.00	-25,000.00	-25,000.00	-366,453.00	-25,000.00	.00	
151 468521 00000 TeleCommTx	.00	.00	.00	-13,285.58	.00	-36,000.00	
15100010 481300 00000 Contributi	.00	-310,000.00	-310,000.00	.00	-310,000.00	-310,000.00	
15100010 481401 00000 COM Contra	.00	-114,000.00	-114,000.00	-113,133.37	-114,000.00	-115,000.00	
15100010 481403 00000 COA Contra	.00	-93,000.00	-93,000.00	-92,544.11	-93,000.00	-94,000.00	
15100010 489900 00000 Other	.00	-329,000.00	-329,000.00	.00	-329,000.00	.00	
151 492000 00000 NotesIssue	.00	-189,800.00	-189,800.00	.00	-189,800.00	-189,800.00	
15100010 498000 00000 Transfer I	.00	-837,000.00	-837,000.00	-503,043.08	-837,000.00	-837,000.00	
TOTAL No Department	.00	-19,867,270.00	-19,867,270.00	-16,633,860.65	-19,867,270.00	-19,709,800.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen Debt Service	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
82110 Principal on Debt Gen Govt							
15100020 560100 00000 Principal	.00	7,987,000.00	7,987,000.00	540,708.49	7,987,000.00	9,350,000.00	_____
15100020 561000 00000 Principal	.00	330,000.00	330,000.00	329,375.76	330,000.00	343,000.00	_____
15100020 561200 00000 Principal	.00	924,000.00	924,000.00	39,274.72	924,000.00	41,000.00	_____
TOTAL Principal on Debt Gen	.00	9,241,000.00	9,241,000.00	909,358.97	9,241,000.00	9,734,000.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 3
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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen Debt Service	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
82130 Principal on Debt Education							
15100030 561000 00000 Principal	.00	302,000.00	302,000.00	.00	302,000.00	326,000.00	_____
TOTAL Principal on Debt Educ	.00	302,000.00	302,000.00	.00	302,000.00	326,000.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 4
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen Debt Service	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
82210 Interest on Debt Gen Govt							
15100040 560300 00000 Interest o	.00	9,025,000.00	9,025,000.00	3,901,006.24	9,025,000.00	6,600,000.00	_____
15100040 561100 00000 Interest o	.00	41,000.00	41,000.00	40,806.64	41,000.00	28,000.00	_____
15820010 561300 00000 Interest o	.00	36,500.00	36,500.00	18,000.00	36,500.00	.00	_____
TOTAL Interest on Debt Gen G	.00	9,102,500.00	9,102,500.00	3,959,812.88	9,102,500.00	6,628,000.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 5
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen Debt Service	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review COMMENT
82230 Interest on Debt Education						
15100050 561100 00000 Interest o	.00	34,000.00	34,000.00	.00	34,000.00	18,000.00 _____
TOTAL Interest on Debt Educa	.00	34,000.00	34,000.00	.00	34,000.00	18,000.00 _____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 6
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen Debt Service	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
82310 Other Debt Service Gen Govt							
15100060 532400 00000 Financial	.00	20,000.00	20,000.00	9,000.00	20,000.00	12,000.00	_____
15820020 533100 00000 Legal Svcs	.00	.00	.00	.00	.00	50,000.00	_____
15100060 551000 00000 Trustee Co	.00	434,000.00	434,000.00	305,933.68	434,000.00	450,000.00	_____
15100060 559900 00000 Other Char	.00	3,000.00	3,000.00	.00	3,000.00	20,000.00	_____
15100060 569900 00000 Other Debt	.00	20,000.00	20,000.00	11,132.31	20,000.00	.00	_____
TOTAL Other Debt Service Gen	.00	477,000.00	477,000.00	326,065.99	477,000.00	532,000.00	_____
TOTAL Gen Debt Service	.00	-710,770.00	-710,770.00	-11,438,622.81	-710,770.00	-2,471,800.00	_____
GRAND TOTAL	.00	-710,770.00	-710,770.00	-11,438,622.81	-710,770.00	-2,471,800.00	_____

** END OF REPORT - Generated by Angelie Shankle **

ACCOUNTING & BUDGETING

Randy Vineyard – Finance Director

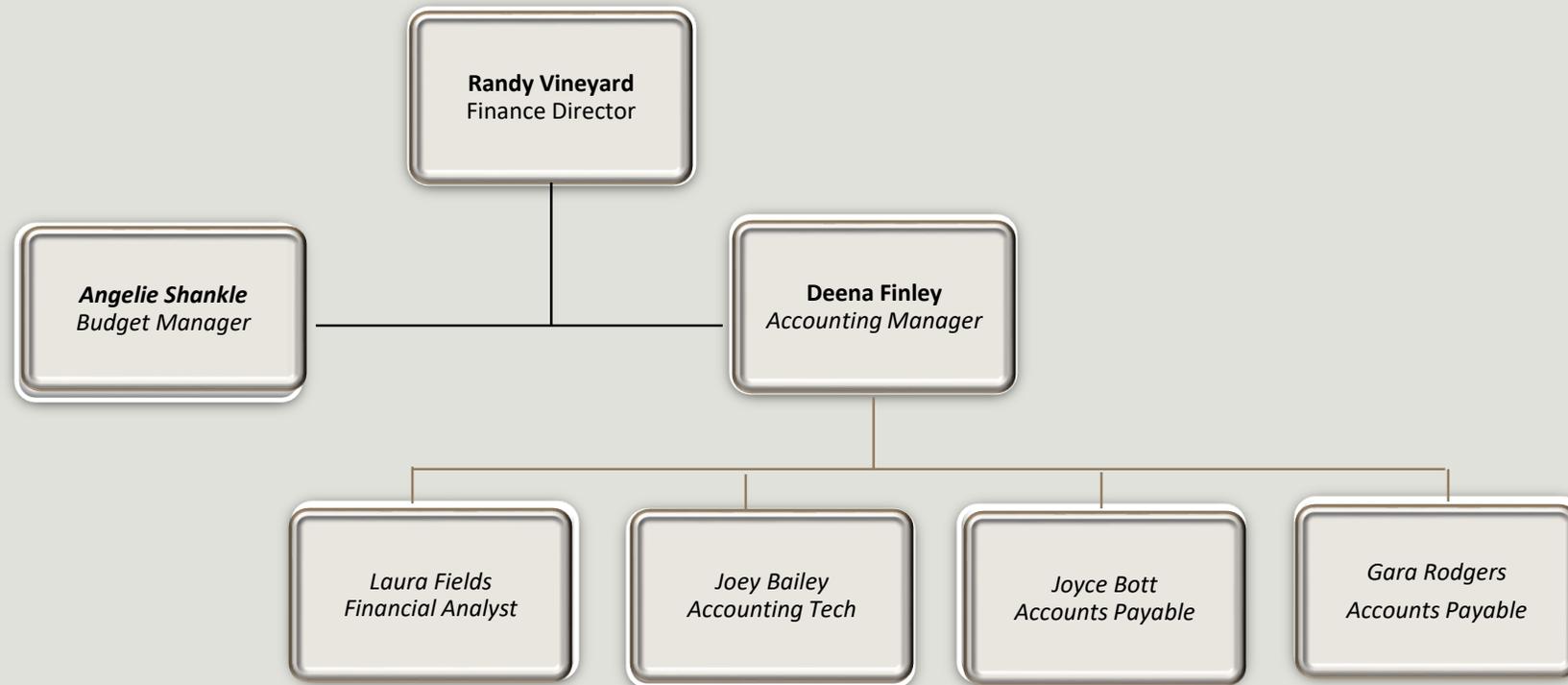


WHAT WE DO

- Accounts Payable
- Accounts Receivable
- Audit
- Internal Controls
- Budget
- Special Projects



BC Finance Department



FY18-19 ACCOMPLISHMENTS

- Clean Audit for FY17-18 – 4th year in a row with no findings
- Phase I of Munis implementation (ERP, Finance System, FMIS, Tyler product)
 - - Part of IT Modernization
- Maintained “AA” credit rating with Moody’s
- Department restructure



FY19-20 GOALS

- Clean Audit for FY18-19
- Phase 2 implementation of Munis
- Continued Refinement of Capital Planning Process
 - BCSO
 - Hwy
 - Maintenance/General Services/ADA
 - Schools



03/19/2019 10:16
5179ashankle

Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT			
52100	Accounting and Budgeting									
000	No Program									
10100420	510500	00000	Supervisor	.00	90,992.00	90,992.00	64,421.70	90,992.00	93,267.00	
10100420	511900	00000	Accountant	.00	398,764.00	338,764.00	209,116.15	398,764.00	329,243.00	
10100420	516200	00000	Clerical P	.00	39,370.00	39,370.00	26,596.34	39,370.00	9,415.00	
10100420	516900	00000	Part time	.00	12,156.00	12,156.00	.00	12,156.00	12,000.00	
10100420	518700	00000	Overtime P	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	
10100420	520100	00000	Social Sec	.00	33,684.00	29,964.00	17,924.56	33,684.00	27,648.00	
10100420	520400	00000	State Reti	.00	33,793.00	29,653.00	18,682.19	33,793.00	29,153.00	
10100420	520600	00000	Life Ins E	.00	487.00	416.00	269.96	487.00	427.00	
10100420	520700	00000	Health Ins	.00	88,080.00	82,080.00	42,243.34	88,080.00	93,336.00	
10100420	520800	00000	Dental Ins	.00	1,646.00	1,440.00	1,027.97	1,646.00	1,944.00	
10100420	521000	00000	Unemp Comp	.00	540.00	486.00	265.16	540.00	324.00	
10100420	521200	00000	Employer M	.00	7,877.00	7,007.00	4,191.94	7,877.00	6,466.00	
10100420	530700	00000	Communicat	.00	6,328.00	6,000.00	2,780.31	6,328.00	4,500.00	
10520010	531700	00000	Data Proce	.00	.00	3,000.00	3,000.00	.00	.00	
10100420	532000	00000	Dues and M	.00	2,500.00	2,500.00	1,495.00	2,500.00	2,500.00	
10100420	533000	00000	Lease Paym	.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	
10100420	533200	00000	Legal Noti	.00	400.00	400.00	.00	400.00	1,000.00	
10100420	534800	00000	Postal Cha	.00	5,000.00	3,000.00	2,692.97	5,000.00	4,000.00	
10100420	534900	00000	Printing S	.00	7,000.00	7,000.00	3,495.80	7,000.00	7,000.00	
10100420	535500	00000	Travel	.00	5,000.00	4,300.00	2,874.00	5,000.00	3,000.00	
10100420	535600	00000	Tuition	.00	5,200.00	4,700.00	.00	5,200.00	2,000.00	
10520010	542200	00000	Food Suppl	.00	800.00	1,050.15	872.87	800.00	1,500.00	
10100420	542500	00000	Gasoline	.00	100.00	100.00	.00	100.00	100.00	
10100420	543500	00000	Office Sup	.00	3,000.00	3,000.00	1,153.67	3,000.00	3,000.00	
10100420	551300	00000	Workers Co	.00	1,550.00	1,395.00	1,395.00	1,550.00	1,240.00	
10100420	559900	00000	Other Char	.00	1,000.00	1,282.80	96.02	1,000.00	.00	
10100420	570900	00000	Data Proce	.00	1,500.00	1,500.00	.00	1,500.00	3,850.00	
10100420	571100	00000	Funiture a	.00	1,000.00	6,000.00	5,000.00	1,000.00	1,000.00	
TOTAL Accounting and Budgeti		.00	753,167.00	682,955.95	412,994.95	753,167.00	643,313.00			
TOTAL Gen County		.00	753,167.00	682,955.95	412,994.95	753,167.00	643,313.00			
GRAND TOTAL		.00	753,167.00	682,955.95	412,994.95	753,167.00	643,313.00			

** END OF REPORT - Generated by Angelie Shankle **

OTHER DEPTS. BUDGETED

- Contributions to Other Agencies
 - TN Rehabilitation Center - \$76,983
 - Heritage Center - \$50,000
- Other Emergency Management – E-911 - \$397,801
- Fire Prevention and Control - \$46,250

Blount County Fire Dept	3750
Blount County Fire Dept - Hazmat	4500
Seymour Fire Dept	8250
Friendsville Fire Dept	8250
Greenback Fire Dept	8250
Townsend Fire Dept	8250
Rescue Squad	5000

- Central Services



03/25/2019 08:58
5179ashankle

Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
58500 ContributionsOther Agencies							
000 No Program							
10580020 531600 00000 Contributi	.00	126,983.00	126,983.00	95,236.89	126,983.00	131,928.17	
TOTAL ContributionsOther Age	.00	126,983.00	126,983.00	95,236.89	126,983.00	131,928.17	
TOTAL Gen County	.00	126,983.00	126,983.00	95,236.89	126,983.00	131,928.17	
GRAND TOTAL	.00	126,983.00	126,983.00	95,236.89	126,983.00	131,928.17	

** END OF REPORT - Generated by Angelie Shankle **



March 18, 2019

Mayor Ed Mitchell
Blount County Courthouse
341 Court St.
Maryville, TN 37804

Dear Mayor Mitchell,

On behalf of the Great Smoky Mountains Heritage Center, we truly appreciate the continued financial support for the Heritage Center.

We receive \$50,000 a year from Blount County Government per the original agreement for maintenance and upkeep of Heritage Center property. In 2018, for example, we were able to pressure wash, stain, and seal the main building at a cost of \$32,000 and an additional \$5,800 for roofing materials for repairs.

We respectfully request the continuation of our contractual arrangement of \$50,000 for the budget year of 2019-2020.

Thank you again for your past support. Please feel free to contact me at your convenience if you have any questions or concerns.

Sincerely,

A handwritten signature in cursive script that reads "Bob Patterson".

Bob Patterson
Director



**STATE OF TENNESSEE
DEPARTMENT OF HUMAN SERVICES**

JAMES K. POLK BLDG., 15TH FLOOR
505 DEADERICK STREET
NASHVILLE, TENNESSEE 37243

TELEPHONE: 615-313-4700 FAX: 615-741-4165
TTY: 1-800-270-1349
www.state.tn.us/humanserv/

BILL HASLAM
GOVERNOR

Danielle W. Barnes
COMMISSIONER

MEMORANDUM

TO: Community Funding Partners

FROM: Kevin R. Wright, Director of Operations *K. R. Wright*

DATE: January 16, 2019

RE: Community Tennessee Rehabilitation Centers (cTRCs) Funding

The Department of Human Services, Division of Rehabilitation Services Vocational Rehabilitation (VR) program appreciates your continued support and partnership with the Community Tennessee Rehabilitation Centers (cTRCs) as we help serve the local members of your community with disabilities find and obtain competitive, integrated employment with local business partners.

As we prepare for our official request for local funding support we are able to provide a preliminary FY 2019-2020 budget only after the Governor-elect provides the official recommended budget for the operation of the state.

The department has submitted a budget request for consideration; however, official recommended funding levels for the department are still unknown. As a result we are unable to provide any potential funder with specific details to complete funding applications until an official budget recommendation has been determined and submitted by the Governor-elect. We realize that this may cause a delay in our submission and ask for your understanding with confidence that we will submit all funding request applications as soon as the information to do so is available.

Thank you again for your continued support for your local cTRC, businesses that provide employment opportunities, and those that we support.



STATE OF TENNESSEE
Department Of Human Services
Tennessee Rehabilitation Center at Maryville
1749 Triangle Park Drive
Maryville, TN 37801-3705
Telephone: 865-981-2382 Fax: 865-981-1573
www.tn.gov/humanservices

BILL LEE
GOVERNOR

DANIELLE BARNES
COMMISSIONER

March 20, 2019

Blount County Government
Ms. Angelie B. Shankle
Budget Manager
341 Court Street
Maryville, TN 37803

SUBJECT: FY 2020 – Blount County Government Budget Funding Request

Dear Ms. Shankle:

Attached is the July 1, 2019 to June 30, 2020 proposed budget for the Tennessee Rehabilitation Center. We are requesting from Blount County Government the amount of **\$81,928.17** which is an increase of \$4945.67 from last year's request of \$76,982.50. This budget reflects a salary increase for all staff, per directive of the Governor. Our most recent audit can be viewed at the following link: [2017_TN_Single_Audit.pdf](#)

Please do not hesitate to contact me at 865-981-7361 or email Sherrilynn.Dobbs@tn.gov if you have any questions or concerns about the requested funding. Also please contact me if I need to attend or make a presentation at your next budget committee meeting. We greatly appreciate Blount County Government's support of our Center and providing services to the disabled citizens of Blount County.

Sincerely,

A handwritten signature in cursive script that reads "Sherrilynn Dobbs".

Sherrilynn Dobbs
TN Rehabilitation Center Manager

cc: Mark L. Johnson
City Manager



STATE OF TENNESSEE
Department Of Human Services
Tennessee Rehabilitation Center at Maryville
1749 Triangle Park Drive
Maryville, TN 37801-3705
Telephone: 865-981-2382 Fax: 865-981-1573
TTY: 865-981-2382
www.state.tn.us/humanserv/

BILL LEE
GOVERNOR

DANIELLE BARNES
COMMISSIONER

Tennessee Rehabilitation Center Maryville
Proposed Administrative Budget 7/1/2019- 6/30/2020

Salaries and Wages	183,700
Longevity	10,500
Employee Benefits	126,700
Overtime	000
Travel	4,100
Utilities and Fuel	21,100
Communications	100
Maintenance and Repairs	6,700
Professional Services Third Party	3,000
Supplies and Materials	2,400
Rentals and Insurance	223,000
Motor Vehicle Operation	400
Grants and Subsidies	43,400
Training	100
Data Processing	900
Professional Services by State Agency	17,700
TOTAL BUDGET	643,800
Required Local Funding of Budget 30%	193,140
REQUESTED SHARE OF LOCAL FUNDING FROM BLOUNT COUNTY	\$ 81,928.17

03/15/2019 16:58
5179ashankle

Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 47
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review COMMENT
54490 Other Emergency Management						
10100730 530900 00000 Contracts	.00	343,801.00	343,801.00	257,850.75	343,801.00	397,801.00 _____
TOTAL Other Emergency Manage	.00	343,801.00	343,801.00	257,850.75	343,801.00	397,801.00 _____

03/15/2019 16:58
5179ashankle

Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 45
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review COMMENT
54310 Fire Prevention and Control						
10100690 531200 00000 Contracts	.00	46,250.00	46,250.00	38,000.00	46,250.00	46,250.00 _____
TOTAL Fire Prevention and Co	.00	46,250.00	46,250.00	38,000.00	46,250.00	46,250.00 _____

03/19/2019 10:21
5179ashankle

Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
99100 Transfer OUT							
000 No Program							
10100890 559000 00000 Transfers	.00	4,230,164.00	5,116,488.00	4,508,460.33	4,230,164.00	2,577,648.00	
TOTAL Transfer OUT	.00	4,230,164.00	5,116,488.00	4,508,460.33	4,230,164.00	2,577,648.00	
TOTAL Gen County	.00	4,230,164.00	5,116,488.00	4,508,460.33	4,230,164.00	2,577,648.00	
GRAND TOTAL	.00	4,230,164.00	5,116,488.00	4,508,460.33	4,230,164.00	2,577,648.00	

** END OF REPORT - Generated by Angelie Shankle **

CENTRAL SERVICES

- County-wide expenses
 - Retiree benefits
 - Audit Services
 - Dues and Memberships – ETDD, ETHRA
 - Legal Services
 - Pauper Burials/Autopsies
 - Trustee Commissions
 - Contracts w/ Govt. Agencies – GIS



03/18/2019 09:15
5179ashankle

Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
52220 Central Services							
000 No Program							
10100440 521100 00000 Retiree Be	.00	321,600.00	321,600.00	152,979.33	321,600.00	385,920.00	
10100440 530500 00000 Audit Serv	.00	46,879.00	46,879.00	.00	46,879.00	48,286.00	
10100440 530700 00000 Communicat	.00	.00	.00	266.24	.00	.00	
10100440 530800 00000 Consultant	.00	25,000.00	25,000.00	18,750.00	25,000.00	25,000.00	
10100440 530900 00000 ConGovtAgc	.00	158,424.00	158,424.00	75,322.36	158,424.00	212,911.00	
10100440 531000 00000 ConOthGovA	.00	190,000.00	182,749.60	131,112.59	190,000.00	200,000.00	
10100440 531600 00000 Contributi	.00	50,000.00	50,000.00	1,500.00	50,000.00	50,000.00	
10100440 532000 00000 DuesMember	.00	23,015.00	30,265.40	30,265.40	23,015.00	30,265.00	
10100440 533100 00000 Legal Svcs	.00	90,000.00	88,500.00	15,277.25	90,000.00	90,000.00	
10100440 534100 00000 Pauper Bur	.00	5,000.00	5,000.00	1,100.00	5,000.00	5,000.00	
10100440 534800 00000 Postal Cha	.00	10,000.00	10,000.00	2,106.47	10,000.00	5,000.00	
10100440 539900 00000 Other Cont	.00	.00	75.00	-60,425.00	.00	.00	
10100440 543500 00000 Office Sup	.00	1,000.00	5,000.00	4,366.18	1,000.00	3,500.00	
10100440 551000 00000 Trustee Co	.00	800,000.00	800,000.00	590,707.77	800,000.00	800,000.00	
10100440 559900 00000 Other Char	.00	5,000.00	2,500.00	376.46	5,000.00	2,500.00	
TOTAL Central Services	.00	1,725,918.00	1,725,993.00	963,705.05	1,725,918.00	1,858,382.00	
TOTAL Gen County	.00	1,725,918.00	1,725,993.00	963,705.05	1,725,918.00	1,858,382.00	
GRAND TOTAL	.00	1,725,918.00	1,725,993.00	963,705.05	1,725,918.00	1,858,382.00	

** END OF REPORT - Generated by Angelie Shankle **



MEMORANDUM

TO: Ed Mitchell, County Mayor
Mayor Odis Abbott, Alcoa
Mayor Andy Lawhorn, Friendsville
Mayor Tom Bickers, Louisville
Mayor Tom Taylor, Maryville
Mayor Carl Koella, Rockford
Mayor Ron Palewski, Townsend

FROM: Mark Potts, Jefferson County Mayor
Treasurer, East Tennessee Development District

DATE: February 22, 2019

SUBJECT: FY 2020 ASSESSMENT

FOR YOUR BUDGETARY PURPOSES FOR FISCAL YEAR 2020, the East Tennessee Development District estimates that the assessment for the jurisdictions in Blount County will be the same as last year as follows:

Blount County	\$13,190.40
Alcoa	1,351.84
Maryville	4,394.40
Friendsville	146.08
Townsend	71.68
Rockford	136.96
Louisville	<u>390.24</u>
County Total	\$19,681.60

The total county assessment is based on state law on an assessment of 16 cents per capita based on the 2010 Census. The estimated allocations are based on previous agreements between the County and the municipalities therein, which for Blount County is: each city pays for its population and the County pays for the remainder.

The municipalities in Blount County and the County may renegotiate the allocation of the total assessment for the coming year. However, the county government, according to State law, must pay at least one-half of the total assessment for the county area.

If you have further questions, please contact Terry Bobrowski at (865) 273-6003.

cc: Mr. Bryan Daniels, Development Representative
Mr. Mark Johnson, City Manager, Alcoa
Mr. Greg McClain, City Manager, Maryville
Ms. Terry Willett, City Manager, Rockford
Ms. Cindy Karnoupakis, Budget Analyst, Maryville
Ms. Terri Caylor, Assistant City Manager, Maryville



Real Services. Real Heart. Real Impact.

February 27, 2019

Mayor Ed Mitchell
Blount County Mayor
Blount County Courthouse
341 Court Street
Maryville, TN 37804-5906

Dear Mayor Mitchell:

East Tennessee Human Resource Agency (ETHRA) has been honored to continue to support citizens in your county and throughout East Tennessee. Attached is an invoice for ETHRA Membership Dues for fiscal year 2019-2020. These membership dues are used as matching funds which enables ETHRA to acquire additional program dollars to help in the delivery of services.

In 2004, the Board of Directors adopted a fifteen cents per capita based on the most recent census of each county with a maximum assessment of \$10,000 and a minimum of \$6,000. Blount County's amount, based on these figures is \$10,000.

In addition to the membership dues for the agency, ETHRA also requests each county to contribute \$1,000 to help with the Federal match requirements for the Aging and Disability programs. This contribution is in turn used to directly support the Office on Aging and Disability in your county.

The total amount being requested from Blount County is \$11,000. Enclosed is the invoice requesting these amounts.

Again, thank you for continued support of ETHRA programs. If you have further questions, please feel free to contact me.

Sincerely,

Gary W. Holiway
Executive Director

GWH/cp

GIS

Mayor Ed Mitchell



WHAT WE DO

Provide support to the following departments

Accounting & Budgeting

County Operations

District Attorney

Election Commission

Emergency Management

Property Assessor

Schools

Sheriffs Office

Soil Conservation



FY18-19 ACCOMPLISHMENTS

Worked with Census Bureau on Local Update of Census Addresses (LUCA) initiative.

Launched updated School Attendance Zone web app

Developed Erosion and Sediment Inspection app to support Stormwater regulatory compliance

Developed Road Cut Tracker app to support Highway Department with road cut inventory.

Launched School Commissioner Lookup web app

Supported Emergency Management Flood response

9,326 page views from 4pm – midnight

Almost another 10,000 by noon on Sunday the 25th

[Flooding Web Map](#)



WEB APPLICATION USE METRICS

County Zoning Search – 13,935 views/53 per day

School Locator App 2.0 – 5,082 views/20 per day

Election Precinct Determination – Close to 70 views/day
the week of the election

Exclusion Zone Viewer – 791 views/3 per day



FY19-20 GOALS

Stormwater inventory

Develop apps for Water Quality Citizens Complaint & Dry Weather Outfall inspection

Support Census efforts – BAS, PSAP, LUCA

Assist in the implementation of the Development Services Land Management System (EnerGov)

Development of apps to support Emergency Management

Work with the State to make certain our city limits are consistent



03/19/2019 10:23
5179ashankle

Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 9

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Req Review	COMMENT
52600 Data Processing							
000 No Program							
10100500 512100 00000 Data Proce	.00	286,133.00	286,133.00	181,324.21	286,133.00	237,350.00	
10100500 516900 00000 Part time	.00	30,000.00	30,000.00	.00	30,000.00	.00	
10100500 520100 00000 Social Sec	.00	19,101.00	19,101.00	10,766.04	19,101.00	14,716.00	
10100500 520400 00000 State Reti	.00	21,258.00	21,258.00	12,456.21	21,258.00	16,377.00	
10100500 520600 00000 Life Ins E	.00	332.00	332.00	175.70	332.00	208.00	
10100500 520700 00000 Health Ins	.00	59,040.00	59,040.00	27,330.00	59,040.00	45,672.00	
10100500 520800 00000 Dental Ins	.00	1,234.00	1,234.00	829.80	1,234.00	1,111.00	
10100500 521000 00000 Unemp Comp	.00	378.00	378.00	138.39	378.00	144.00	
10100500 521200 00000 Employer M	.00	4,467.00	4,467.00	2,517.89	4,467.00	3,442.00	
10100500 530700 00000 Communicat	.00	3,485.00	37,835.00	22,694.85	40,000.00	75,000.00	
10100500 531700 00000 Data Proce	.00	515,000.00	508,361.37	352,245.32	550,000.00	595,000.00	
10100500 533000 00000 Lease Paym	.00	900.00	1,515.56	1,427.62	900.00	2,000.00	
10100500 533300 00000 Licenses	.00	17,500.00	19,235.84	5,475.69	17,500.00	20,000.00	
10100500 533600 00000 Maint. And	.00	20,000.00	21,915.00	3,014.95	20,000.00	20,000.00	
10100500 535500 00000 Travel	.00	.00	1,000.00	746.23	.00	1,000.00	
10100500 535600 00000 Tuition	.00	1,000.00	7,100.00	3,595.00	1,000.00	7,500.00	
10100500 539900 00000 Other Cont	.00	50,000.00	54,500.00	32,691.41	50,000.00	50,000.00	
10100500 541100 00000 Data Proce	.00	1,000.00	1,502.77	1,214.06	1,000.00	1,500.00	
10100500 541700 00000 Equipment	.00	10,000.00	11,029.77	4,732.80	10,000.00	10,000.00	
10100500 543500 00000 Office Sup	.00	500.00	500.00	245.00	500.00	1,000.00	
10100500 547100 00000 Computer S	.00	5,000.00	1,400.00	.00	5,000.00	5,000.00	
10100500 551300 00000 Workers Co	.00	1,085.00	1,085.00	1,085.00	1,085.00	1,085.00	
10100500 570900 00000 Data Proce	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	
10100500 571100 00000 Funiture a	.00	3,000.00	2,500.00	.00	3,000.00	1,000.00	
TOTAL Data Processing	.00	1,055,413.00	1,096,423.31	664,706.17	1,126,928.00	1,114,105.00	
TOTAL Gen County	.00	1,055,413.00	1,096,423.31	664,706.17	1,126,928.00	1,114,105.00	
GRAND TOTAL	.00	1,055,413.00	1,096,423.31	664,706.17	1,126,928.00	1,114,105.00	

** END OF REPORT - Generated by Angelie Shankle **

IT Department



BUDGET PRESENTATION
MARCH 2019

IT Department



- ▶ Supports all other County Departments
- ▶ Hardware and software support
- ▶ Helpdesk
- ▶ Network and Cyber Security
- ▶ IT Procurement
- ▶ Vendor Management

IT Department



▶ Proposed Budget FY 19-20

▶ Data Processing Services

- ▶ Tyler Munis – Annual SaaS =\$300,000
- ▶ Kronos – Annual SaaS = \$120,000
- ▶ Granicus – Annual Maintenance = \$45,000
- ▶ Digital Crossing Networks = \$72,000
- ▶ Civic Plus (Web Site) = \$25,000
- ▶ Others = \$33,000

IT Department



- ▶ IT Modernization Program
 - ▶ Approved by Blount County IT Committee in February 2016
 - ▶ Assess “current state” of IT infrastructure
 - ▶ Develop modernization roadmap
 - ▶ Prioritize project implementation
 - ▶ Effectively manage project capital fund

IT Department



- ▶ IT Modernization Program – Accomplishments
- ▶ County-wide, multi-year IT Modernization Plan
- ▶ Improved Connectivity at Courthouse (Fiber)
- ▶ Courthouse Wiring – CAT 6
- ▶ Commission Meeting and Agenda Management – Granicus
- ▶ Email System Upgrade – Google Suite
- ▶ Website Redesign - CivicPlus
- ▶ IT Helpdesk Process/System - Spiceworks
- ▶ PC Replacement
- ▶ Data Center Relocation – Courthouse 4th Floor

IT Department



- ▶ IT Modernization Program – Accomplishments
 - ▶ AS400 upgraded, managed, secured
 - ▶ Physical Servers Virtualized
 - ▶ Continued Network Upgrades
 - ▶ Closer evaluation revealed greater weaknesses
 - ▶ Every building re-evaluated to prep for new phone system
 - ▶ Data Center Relocation tied to application modernization
 - ▶ Phone System Replacement - Momentum
 - ▶ Redundant system design - failover for network, systems, applications, and buildings

IT Department



- ▶ IT Modernization Program – Accomplishments
 - ▶ 10G Fiber Network leveraged (**Blount County leads the way!**)
 - ▶ Applications upgraded from fragile, outdated, unsupported platforms (custom code issues revealed, bridged)
 - ▶ Backup and Recovery processes standardized and automated
 - ▶ Cyber Security - gaps filled as we prepare a rollout for enterprise security solution
 - ▶ FMIS System Implementation – Tyler Munis
 - ▶ Courtrooms and Commission Tech. Upgrades- JAVS
 - ▶ Courthouse and Operations Center Security Camera Upgrades - Avigilon

IT Department



- ▶ IT Modernization Program Funding
 - ▶ 2015 – 2017 = \$1,200,000
 - ▶ 2017-2018 = \$1,850,000
 - ▶ 2018-2019 = \$1,672,734

IT Modernization Program

- ▶ IT Modernization Program – Projects

Unplanned Projects/Tasks Completed FY 18-19	Estimated Hours
Wiring issues at the Courthouse	
A. Information Touchscreens wiring	40
B. Backup generator connection to Data Center	10
C. Break/fix and rewire old security system	40
D. Low-voltage to new conference room and HR	8
E. Ground all the IDFs in the County Courthouse	24
Fix previously unknown issues re: Analog Lines around the County	80
Wired up new construction at Ops Center	100
Re-run fiber from AT&T Demark to the computer room	8
Escalation with Communication Vendors (former phone/ISP bills)	80
JAVS Reimplementation	80
Tyler Munis Implementation	360
Total	830

IT Modernization Program

- ▶ IT Modernization Program – Projects

Unencumbered Balance - Fund 189	
\$600,736.00	CF 17/18
\$475,904.81	18/19
\$1,076,640.81	Total

IT Modernization Program

- ▶ IT Modernization Program – Projects

FY 2019-2020	
Proposed Projects	Estimated Cost
Work Order/Asset Management System	\$70,500.00
Permitting System (Development Services)	\$123,200.00
Data Recovery Infrastructure (Ops Center) (Continued)	\$50,000.00
Network Infrastructure - Public Safety (Continued)	\$140,000.00
Fleet Management System (Highway)	\$50,000.00
Case Management for YSO	\$37,000.00
TNCIS Clerk & Master	\$33,000.00
Low Voltage and Power Maintenance	\$70,000.00
Year 3 Desktop/Laptop Refresh	\$50,000.00
IT Operations Management	\$180,000.00
Program Management and Consulting	\$480,000.00
Estimated Expenses	\$1,283,700.00
Funds Available	\$1,076,640.81
Fund 189 Budget Request FY 2020	\$207,059.19

Questions?



Blount County Government

https://accounting.blounttn.org

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Blount County Government

Blount County Government
Maryville, TN 37804

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PERMITS



IMPORTANT NEWS



LET US KNOW



TAG RENEWALS



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Invoice Date Year
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FILTER



2,699

Total Invoices



57

Approvals

Batch Review

Batch	Clerk	Vendor Name	Net Amount
2	Joyce Bott	SUNTRUST BANK CARD	\$49,182.06
3	Joyce Bott	THE UNIVERSITY OF TENNESSEE	\$34,566.99
3	Joyce Bott	BLOUNT COUNTY INDUSTRIAL DE...	\$140,892.50
4	Joyce Bott	BLOUNT MEMORIAL BUSINESS H...	\$68.00
4	Joyce Bott	BLOUNT COUNTY CLERK	\$12.00
4	Joyce Bott	BUTLERS WRECKER SERVICE & A...	\$6,164.10
2,699 total			



\$722

Open Batches



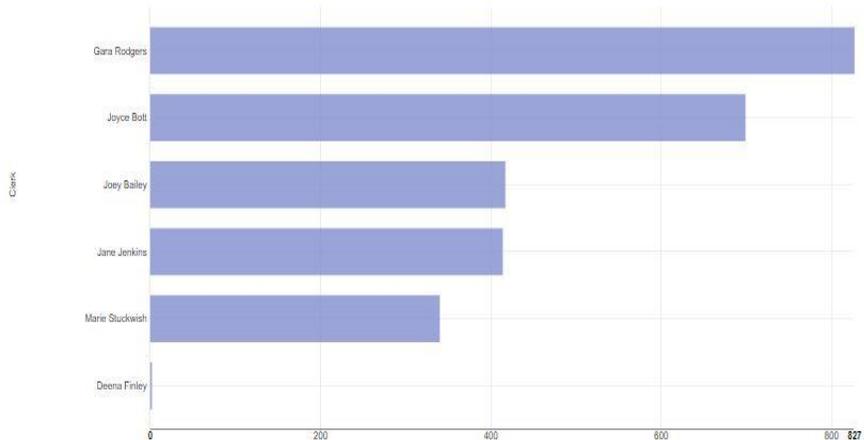
2

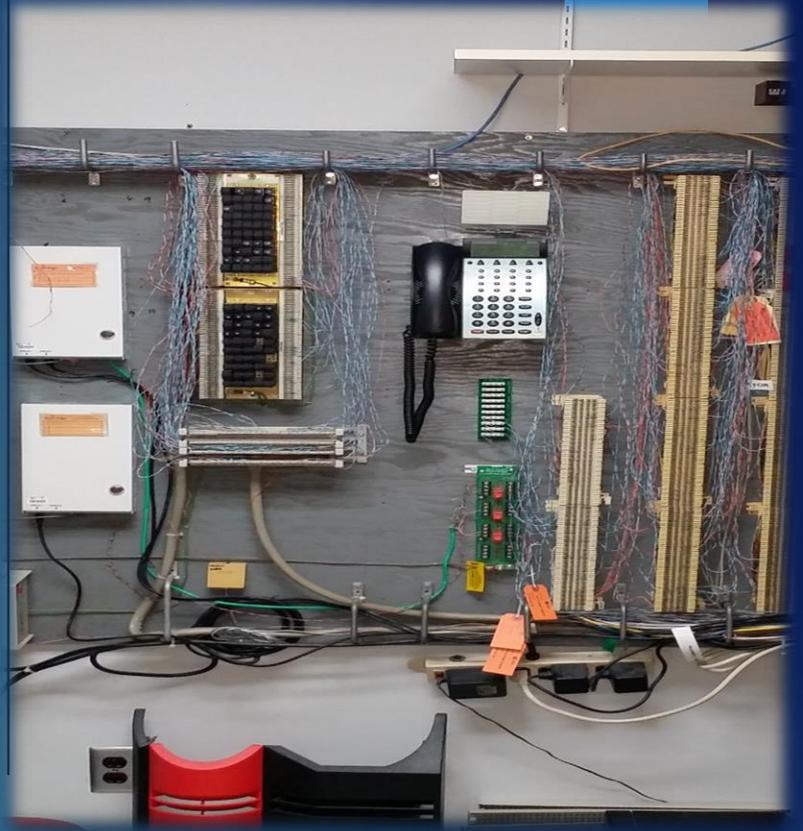
Notifications

Invoice Analysis

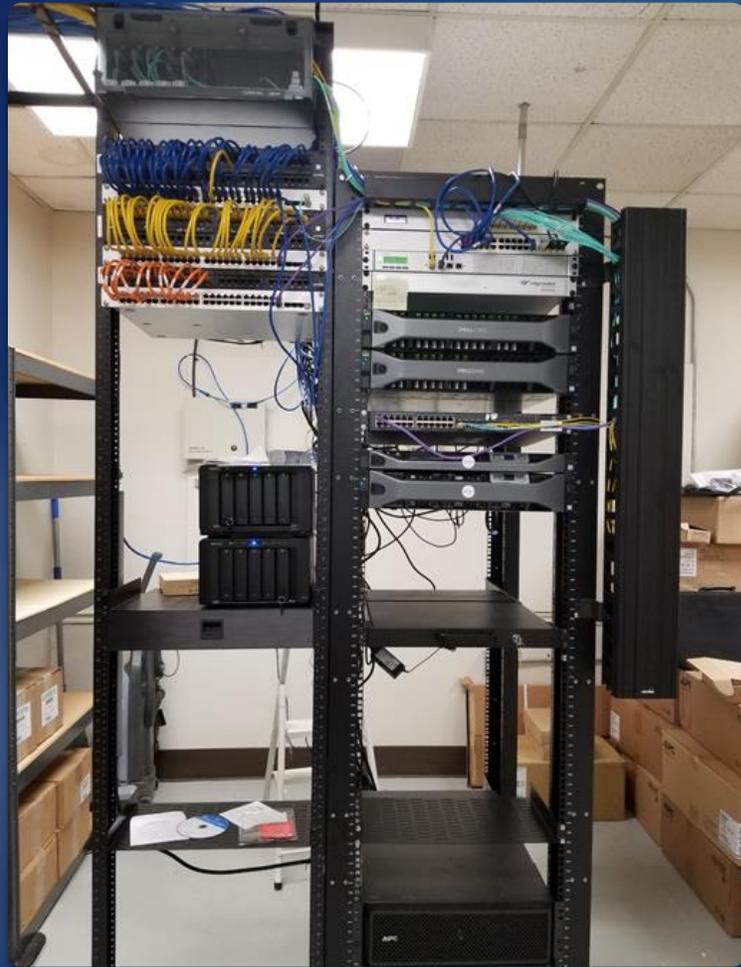


Active Invoices: How is productivity?





IT Datacenter - Before



IT Datacenter - After

IT MODERNIZATION

Account	Account Description	2020 Dept Req Budget	2019 Original Budget	2018 Original Budget
189-91110-570900-00000-526-	Data Processing Equipment	\$207,059.00	\$1,672,734.00	\$1,850,000.00