

Hamilton County Tennessee

COMPREHENSIVE ANNUAL
BUDGET REPORT

Operating Budget FY 2023



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Hamilton County Government
Tennessee**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morill

Executive Director

DISTINGUISHED BUDGET PRESENTATION AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Hamilton County, Tennessee for its

Comprehensive Annual Budget Report for the fiscal year beginning July 1, 2021.

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

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

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

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Glossary

HOW TO USE THIS DOCUMENT

The FY23 Comprehensive Annual Budget Report is organized into eight major sections. These are the Introduction, General Fund (with eleven total tabs), Special Revenue Funds, Debt Service Fund, Capital Improvements Program (CIP), Hamilton County Department of Education, Personnel Schedule and Glossary.

INTRODUCTION

The introduction begins with two separate letters – one from the County Mayor and one from the County Administrator of Finance – transmitting the FY23 budget document. Hamilton County’s long-term initiatives focus on meeting the needs of the community and providing a superior quality of life. The two budgetary financial summaries with revenue and expenditure pie charts are designed to provide the reader with a quick overview of the County’s FY23 budget. This section provides the reader with an organizational chart, a profile of Hamilton County with selected demographics, economical and statistical information, the budget calendar and the County’s financial policies and procedures.

GENERAL FUND

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

SPECIAL REVENUE FUNDS

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

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

DEBT SERVICE FUND

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

CAPITAL IMPROVEMENTS PROGRAM

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

HAMILTON COUNTY SCHOOLS

Hamilton County Schools (HCS), a component unit of Hamilton County, is presented in this section. HCS receives the majority of its funding from property taxes collected by the County and from the State of Tennessee Investment in Student Achievement (TISA) Act which is a student-based funding approach signed into law on May 2, 2022. (Prior to TISA, the State provided funding via the Basic Education Program (BEP)).

PERSONNEL SCHEDULE

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

GLOSSARY

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





Hamilton County, Tennessee

Office of the County Mayor
Jim M. Coppinger

June 2022

To the County Board of Commissioners
and Citizens of Hamilton County

As County Mayor and Fiscal Agent, it is my duty and pleasure to present Hamilton County's budget for fiscal year 2023. We have prepared a balanced budget without increasing the property tax rate. While we have endured many challenges within the past two years from the pandemic and are continuing to operate safely under CDC guidelines. We remain focused on providing excellent services to our community through careful planning at the lowest possible cost in this budget.



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

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

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

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

Sincerely,

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

Jim M. Coppinger
County Mayor

Visit our website at www.hamiltontn.gov



FOR THE POLICE UNION OF ALABAMA
PO WALTER MASHEBERG
PO DAVID LIGHTFOOT
FOR THE POLICE UNION OF ALABAMA
EOW 10/18/077

HAMILTON COUNTY STRATEGIC PLANNING

The Southeast Tennessee Development (SETD) comprised of government officials, business leaders, and stakeholders came together to establish strategic plans and goals with a focus on building a region where citizens want to live, work, and play.

In response to the challenge of the two-year pandemic, SETD worked diligently to turn challenges into opportunities by enhancing a region where citizens desire to live, business and industry want to invest in the region, and tourists desire to continue to visit while fulfilling the recreational needs of our residents.

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

- ▶ Community Revitalization
 - Clean up and redevelop blighted areas in order to establish developments which feature mixed commercial and residential uses
 - Create outdoor public spaces that can support multifaceted activities such as farmers' markets, outdoor concerts and movies and other community events.
 - Convert under-utilized downtown areas into attractive public spaces by adding bike lanes, improving sidewalk conditions, and reviving landscaping and canopied storefronts.
- ▶ Improve and Develop Housing
 - Repair and improve homes in disrepair for the low-income, disabled and elderly as a priority as well as provide education to individuals on how to maintain renovated homes.
 - Develop affordable housing options with varying levels of community support for senior citizens.
 - Accommodate a diversity of housing styles and densities by updating development codes.
- ▶ Implement Strong Community Institutions and Quality Public Services
 - Work with school boards and institutions to ensure high-quality education is provided to all students.
 - Improve access to top quality and

affordable healthcare throughout the region.

- Provide good customer service to residents and businesses by performing essential government duties well.

- ▶ Promote Community Resilience
 - Ensure public officials and emergency personnel are properly trained, have up-to-date equipment and conduct readiness drills.
 - Work to minimize disruptions during outages by developing utility interconnections.
- ▶ Leadership and Civic Capacity
 - Educate local leaders concerning basic public finance, planning and community and economic development.
 - Building community capacity to advance projects and initiatives by restructuring Joint Economic Community Development Boards (JECDB).
 - Work toward achieving regional solutions for regional problems by committing to regional collaboration and partnerships.

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

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

- Infrastructure and Site Development
 - Expand affordable high-speed broadband throughout the region.
 - Ensure industrial sites are certified in order to demonstrate a community's commitment to economic development.
 - Reduce congestion, improve safety and enhance regional connectivity by prioritizing transportation projects.
- Entrepreneurs and Business Startups
 - Support entrepreneurs and business startups by ensuring they have access to capital that is needed for expansion.
 - Establish business incubators in rural communities to provide resources needed to develop sustainable business models and develop their operations.
 - Develop local supply chains to support small businesses.

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

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

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

1. **Education** – to provide sufficient funding to the Hamilton County Schools so that quality programs can be enhanced, adequate compensation is awarded to employees, and an improved conducive learning environment to include safe, updated school buildings is provided for students and teachers.
 - Approved a \$522,967,869 operating budget for the enhancement of quality

programs and the continued development of Hamilton County Schools.

- Hamilton County Schools (HCS) focus areas are as follows:
 - Great Teachers, Great Leaders – maintain step increases and award 3% salary increase for certified staff; start minimum pay at \$15 per hour for classified employees; implement a new competitive classified pay scale; expand access to clinics and generic prescriptions for non-covered employees; support investments in leadership development.
 - Accelerate Student Achievement – expand classroom support for students by fostering initiatives to place high-quality instructional materials in the hands of teachers and students.
 - Engage Community – provide education resources for parents by conducting listening sessions in each learning community.
 - Future Ready – support the new Construction Career Center and continue to support the social, emotional and academic development (SEAD) staff that encourages the readiness of all students. In addition, the State of Tennessee has increased funding for career and technical education (CTE) which will be specifically allocated to the growth of HCS future ready institutes and student pathways.
 - Efficient and Effective Operations – improve budget efficiency and transparency; increase investments in facility maintenance and renovations; ensure current technology access.

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

The State has also taken measures to assist in education by signing into law a new public education funding formula known as Tennessee Investment in Student Achievement (TISA). TISA sets a base funding rate of \$6,860 per pupil, and then distributes additional funding for students who are from economically disadvantaged families, have unique learning needs, or live in rural or impoverished

HAMILTON COUNTY STRATEGIC PLANNING - *CONTINUED*

communities. This funding formula replaces the Basic Education Program (BEP) funding formula that has been used by the State of Tennessee for funding education for the last 30 years.

2. **Economic Development** – Continue to focus on efforts to stimulate economic growth and industrial development. Efforts in FY 2022 included:

- A planned \$100 million industrial development park on the former DuPont site, one of Chattanooga’s largest past manufacturing employers, is being redeveloped for future light industrial, warehouse and office development site. The project is anticipated to create up to 600 direct jobs, not including additional indirect jobs and construction work.
- In April 2022, developers and local officials participated in the ground breaking of a \$60 million affordable housing complex in South Chattanooga. The 240-unit

apartment complex will be the largest in the area in about a decade.

- Purchased McDonald Farm property for future economic development.

3. **Safety** – Establish and maintain strong partnerships with the community and provide excellent service by:

- Increasing the number of neighborhood patrols to be more proactive within the community.
- Provide funding to Hamilton County Emergency Medical Services (EMS) for 16 new positions as a result of EMS expanding services to the East Ridge community.
- Provided additional funding for Frequent User System Engagement (FUSE) program; this program is a part of the Sheriff’s Office budget. The FUSE program is designed to reduce the cyclical arrest of the number of homeless individuals with mental illness through the jails and hospitals.





Grandma Daisy 1977

Thank you for my family & friends

1977

I U

Heart drawing

Love drawing

Fly drawing

Happy Birthday

Love drawing

Love drawing

FLY drawing

Love drawing

Love drawing

Elzabeth, You are the Beautiful Flower Bouquet of My Life!!! I Love you

T

FLY drawing

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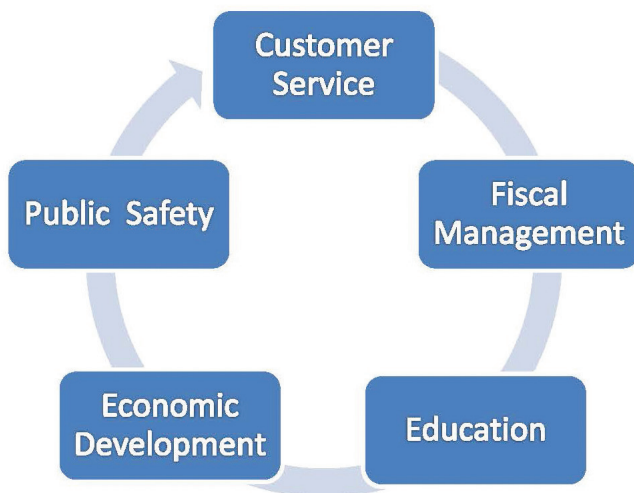
To the County Mayor and the County Board of Commissioners

It is my pleasure to present to you the Comprehensive Annual Budget Report of Hamilton County, Tennessee, for fiscal year 2023. This budget has been balanced with no increase in property taxes. In keeping with our mission of ensuring progressive, sustainable growth for future needs of Hamilton County citizens where they live, work, and play, every effort has been made to maintain the level of quality services to which the citizens have been accustomed.

The Mayor conducted two budget workshops and Hamilton County Superintendent Justin Robertson conducted the Hamilton County Schools (HCS) workshop with the County Commissioners and the public prior to completing and formally presenting the fiscal year 2023 budget to the County Commission. Topics at the workshops focused on key challenges and priorities faced by the County in fiscal year 2023.

KEY FACTORS INVOLVED IN THE BUDGET DEVELOPMENT

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



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

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

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

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

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

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

Economic Development – Promote and foster economic development.

- Obtain all available grants to maintain safe roads and provide the community with safe top-notch parks.
- Work with partners in the non-profit and private sector to stimulate and encourage economic development within the region.
- Continue with the long-term development of the next largest industrial park in Hamilton County. The 2,100-acre site of land was

purchased by Hamilton County in December 2021.

- Assist in the multi-use, 120-acre site in the South Broad Street district which will house a \$79.4 million ballpark for the Chattanooga Lookouts minor league baseball team. The new ballpark is anticipated to serve as the main catalyst for an expected 400+ million dollars of development of the adjacent area for new business offices, restaurants, residential housing and hotels.

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

- Continue to maintain a well-trained and dedicated police force.
- Enhance equipment and services provided by volunteer fire and rescue services.
- Maintain and expand, as needed, the services of the Health Department in efforts to continue to respond to challenges from the COVID-19 pandemic and its aftereffects.

BUDGET CHALLENGES:

Several budget challenges were identified in FY 2023:

1. Employee compensation — We are experiencing recruiting and retainage issues, especially in Emergency Medical Services (EMS), Sheriff’s Office, Highway Department and the Health Department.
2. Budgeted costs in the amount of \$5.4 million are included in the FY2023 budget to respond to the continuous challenges associated with COVID-19. These costs will primarily be funded by State or Federal grants.
3. Maintenance of Effort — State law requires that the same level of funding for certain functions provided in the prior year’s budget for Education, Highways and Streets, Election Commission and Sheriff’s Department must be provided in the subsequent year’s budget.
4. Capital Improvements — several critical needs for capital items and equipment were addressed in this budget. Areas of focus were in Emergency Medical Services (EMS), Emergency Management, Parks and Recreation and Highway.

PRIORITIES:

We continue to focus on three priorities in this budget:

1. **Public Education** - the operations of Hamilton County Schools is an ongoing priority for County Government. We will ensure proper funding is allocated for the needs of our schools. The FY2023 Hamilton County Schools budget included in the County’s budget is balanced without the need for a property tax increase or use of fund balance.
2. **Public Safety**- combine Sheriff’s school resource officer program (SRO) and Hamilton County Schools student security officer program (SSO) to ensure that adequate security is at all grade levels in our schools.
3. **Employee Compensation** – the FY2023 budget includes a multi-pronged plan to address the continuous challenges in recruiting and retaining employees:
 - Increase the minimum salary for full-time employees to \$31,307 in the pay plan.
 - Raise starting salaries for most positions by four pay grades (approximately 10%).
 - An annual raise of the higher of an adjustment to minimum salary of the pay plan, or three percent increase, or \$2,500.

An additional \$1.3 million was allocated to specific targeted areas such as EMS, Sheriff (primarily Corrections), Juvenile Detention Unit and Health Department (primarily nurses) due to severe challenges in recruiting and retaining employees.

BUDGET 2023 HIGHLIGHTS

The fiscal year 2023 adopted budget totals \$881,203,000 and represents an overall increase of \$48,164,000 (5.8%) over the fiscal year 2022 budget. (Refer to Exhibit I) Budgeted funds include the County General Fund, Debt Service Fund, Hotel-Motel Fund, Sheriff Special Revenue Fund, and the Hamilton County Schools.

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

BUDGET 2023 HIGHLIGHTS - CONTINUED

Exhibit I - Estimated Available Funds - by Source

	FY 2023 Adopted	FY 2022 Budget	Increase (Decrease)	Percent Change
Taxes	\$475,983,200	\$453,538,700	\$22,444,500	4.9%
Licenses and Permits	1,758,000	1,492,000	266,000	17.8%
Intergovernmental revenues	282,116,959	266,763,461	15,353,498	5.8%
Charges for Services	37,829,889	32,671,211	5,158,678	15.8%
Fines, forfeitures and penalties	1,979,496	1,966,596	12,900	0.7%
Investment Earnings	2,175,387	740,786	1,434,601	193.7%
Miscellaneous	10,974,236	10,302,566	671,670	6.5%
Transfers in from other funds	66,385,890	65,563,645	822,245	1.3%
(Growth) / Use of fund balance	2,000,000	-	2,000,000	100.0%
Total available funds	\$881,203,057	\$833,038,965	\$48,164,092	5.8%

Intergovernmental revenues are projected to grow 5.8% in fiscal year 2023.

Transfers in from other funds include excess fees paid to the General Fund from various constitutional offices (\$14,231,000) and appropriations from the General Fund to the Debt Service Fund to cover scheduled principal and interest payments due in fiscal year 2023 (\$49,862,000). Total revenues from transfers increased over the FY 2022 budget by \$822,000 (1.3%).

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

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

REVENUE (ALL FUNDS)

The primary source of revenue for the County comes from taxes, primarily property taxes. The majority of taxes listed above consist of property tax revenues for the County General Fund and the Hamilton County Schools (\$185,076,000 and \$157,533,000, respectively) and local option sales tax for the Hamilton County Schools (\$98,000,000). Property tax revenues for fiscal year 2023 are budgeted at an overall growth of 2.2%.

Intergovernmental revenues account for 32.1% of the County's total revenue. The intergovernmental revenues consist primarily of funding received from the State of Tennessee (\$212,375,000) and from the Federal government (\$66,219,000). Hamilton County Schools received 89% of the intergovernmental revenues (\$250,196,000) with (\$31,859,000) going to the General Fund.

EXPENDITURES (ALL FUNDS)

The Hamilton County Schools (HCS) represents the largest portion of the County's overall budget (59.3%). Information regarding certain of its major budgetary expenditures is discussed below and also in the section entitled "Education".

As noted in Exhibit III (and common for most governmental entities), the majority (64.8%) of the County's expenditures are personnel-related (salaries and employee benefits). In the FY 2023 budget, a multi-pronged pay plan was applied to Hamilton County employees and raises were granted to HCS employees. Total expenses for salaries increased over the prior year by \$22,724,500 (5.9%). The increase in salaries occurred both in the County General Fund (\$7,703,000; 7.3%) and for the Hamilton County Schools (\$15,021,000; 5.3%).

Exhibit II - Estimated Expenditures - by Fund

	FY 2023 Adopted	FY 2022 Budget	Increase (Decrease)	Percent Change
General Fund	\$295,286,607	\$284,173,066	\$11,113,541	3.9%
Debt Service Fund	51,886,890	49,065,445	2,821,445	5.8%
Hotel - Motel Fund	10,578,000	7,358,000	3,220,000	43.8%
Sheriff Special Revenue Fund	483,691	483,691	-	0.0%
Hamilton County Schools	522,967,869	491,958,763	31,009,106	6.3%
Total Expenditures	\$881,203,057	\$833,038,965	\$48,164,092	5.8%

BUDGET 2023 HIGHLIGHTS - CONTINUED

Total costs budgeted for employee benefits increased from the FY 2022 budget by \$9,725,000 (6.5%) with the increases spread between the County General Fund (\$1,149,000; 2.0%) and the Hamilton County Schools (\$8,576,000; 9.1%).

Expenditures for Debt Service principal and interest payments increased \$2,827,000 (5.8%) from the prior year. The County issues debt as needed to finance its capital needs and is scheduled to repay \$36,085,000 of debt principal in FY 2023, which is \$1,290,000 more than the principal due in FY 2022. The County’s fiscal strength continues to enable us to maintain an excellent bond rating, which in turn allows us to obtain necessary financing of long term projects at favorable interest rates.

GENERAL FUND

The expenditures budget for the General Fund increased over the FY 2022 budget by \$11,114,000 (3.9%). The majority of this increase was for salaries and benefits in the amount of \$8,835,000 (9.3%).

Salaries and benefits for the General Fund increased as a direct result of across-the-board salary increases

granted to all full time employees of 3%, with a floor for the salary increase for each full time employee of \$2,500. In addition, the County faced staffing shortages and pay issues similar to many businesses across the nation. In order to address these issues, County leadership met with administrators and directors to provide additional increases through pay plan adjustments in areas such as Emergency Management Services, Sheriff, Juvenile Detention, Highway and Health Department. The overall cost of the employee raises, including associated employee benefits, budgeted for FY 2023 was \$6.9 million.

Debt Service on capital leases is a new expenditure category for FY 2023. This represents the implementation of “GASB 87 Accounting for Leases guidelines”—which requires most leases to be accounted for as capital leases and is basically an accounting change reclassification.

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

ESTIMATED AVAILABLE FUNDS - BY SOURCE

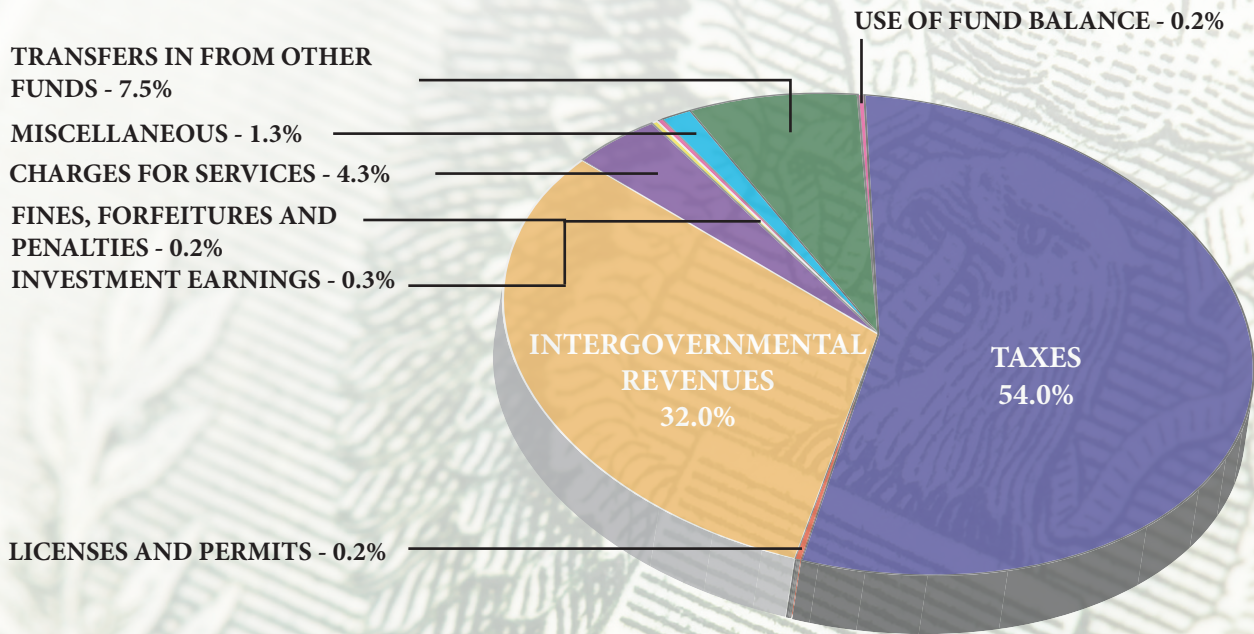


Exhibit III - Estimated Expenditures - by Type

	Fiscal Year 2023 Budget			FY 2022 Budget	Increase (Decrease)	Percent Change
	General	Hamilton	FY 2023			
	Government	County Schools	Adopted			
Salaries	\$113,399,752	\$297,223,094	\$410,622,846	\$387,898,119	\$22,724,727	5.9%
Employee Benefits	58,284,355	102,151,761	160,436,116	150,710,697	9,725,419	6.5%
Purchased Services	37,455,948	83,694,446	121,150,394	124,370,392	(3,219,998)	-2.6%
Materials, Supplies & Repair Parts	16,843,660	29,635,440	46,479,100	33,699,071	12,780,029	37.9%
Welfare Assistance & Judicial Costs	1,834,175	-	1,834,175	1,671,775	162,400	9.7%
Appropriations	20,959,748	-	20,959,748	17,185,274	3,774,474	22.0%
Insurance	555,466	2,620,590	3,176,056	2,079,356	1,096,700	52.7%
Rent	2,203,461	111,500	2,314,961	2,284,440	30,521	1.3%
Debt service on capital leases	1,332,161	-	1,332,161	-	1,332,161	100.0%
Capital expenditures	4,916,386	6,556,038	11,472,424	15,395,286	(3,922,862)	-25.5%
Debt Service principal & interest	51,867,890	-	51,867,890	49,040,445	2,827,445	5.8%
Transfers to other funds	48,582,186	975,000	49,557,186	48,704,110	853,076	1.8%
Total Expenditures	<u>\$358,235,188</u>	<u>\$522,967,869</u>	<u>\$881,203,057</u>	<u>\$833,038,965</u>	<u>\$48,164,076</u>	<u>5.8%</u>

EDUCATION

The Hamilton County Schools (HCS), a discretely presented component unit of Hamilton County, adopted a fiscal year 2023 budget of \$522,967,869. This cost does not include the debt service obligation attributed to the HCS that is appropriated in the General Fund.

HCS's combined budget growth is 6.3% more than the fiscal year 2022 budget. Property tax revenues are based on information provided by the Assessor of Property. Increases in other local revenues are primarily a result of strong sales tax revenue. Basic

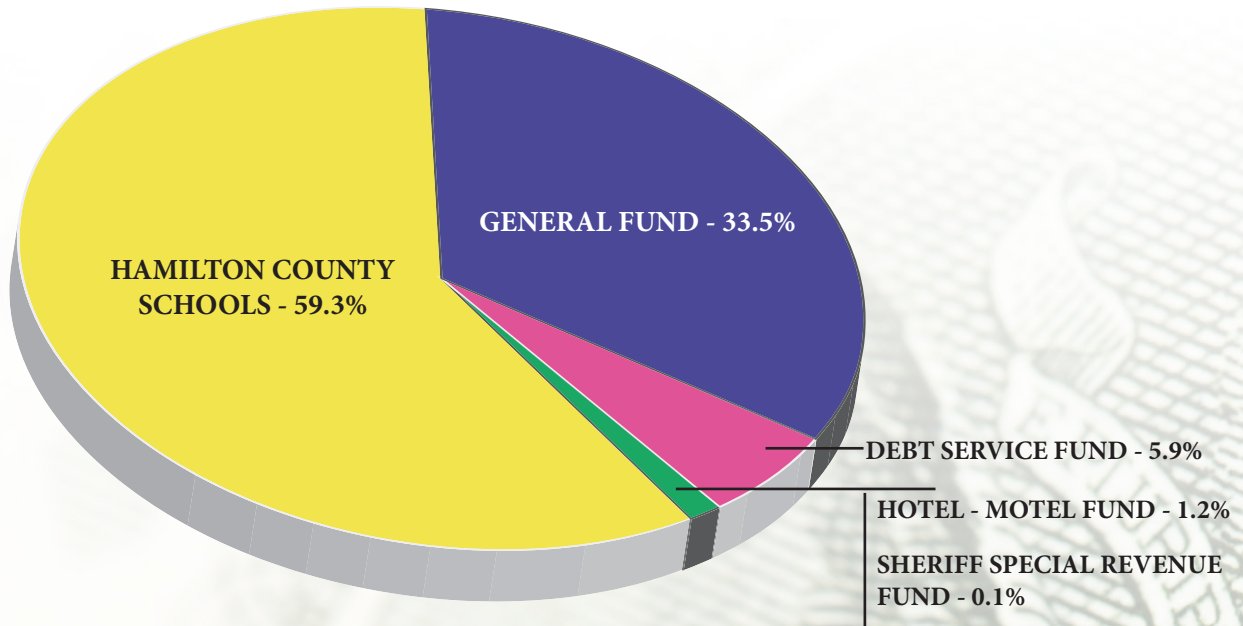
Education Program (BEP) funding is calculated by the State based on multiple parameters with one of the main components being student enrollment.

The Federal Projects Fund, School Nutrition Fund and Self-Funded Projects Fund are contingent on funding from outside sources. Funding from the Elementary and Secondary School Emergency Relief Fund (ESSER Fund), Elementary and Secondary School Emergency Relief Fund (ESSER II Fund), and ARP Elementary and Secondary School Emergency Relief (ARP ESSER referred to as ESSER III), are not included in the fiscal year 2022 or 2023 budgets.

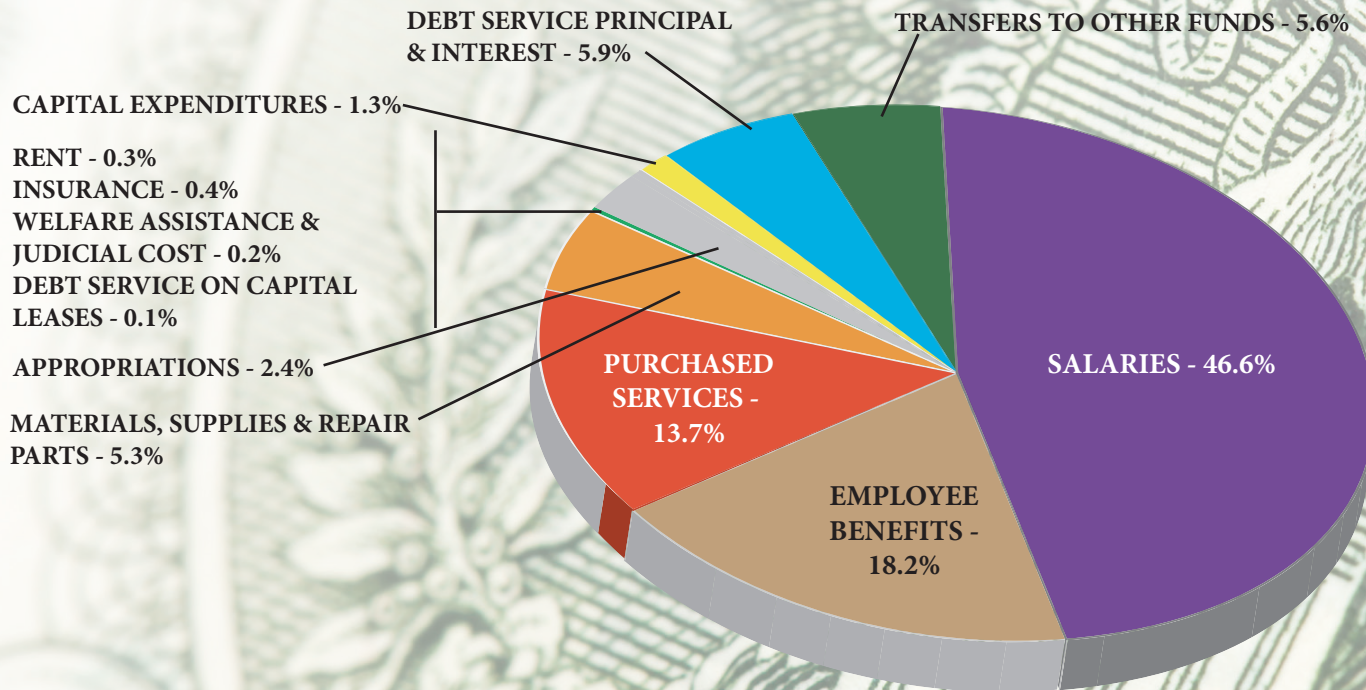
Exhibit IV- Explanation of Major Budget Changes in General Fund

<u>REVENUES</u>		<u>EXPENDITURES</u>	
Taxes	\$ 6,891,000	Employee Salaries & Benefits	\$ 8,835,000
State Grants	(3,238,000)	Purchased Services	1,713,000
Federal Grants	(973,000)	Welfare Assistance & Judicial Costs	162,000
Municipalities	400,000	Appropriations	619,000
Charges for Services	5,322,000	Insurance	97,000
Investment Earnings	540,000	Debt service on capital leases	1,332,000
Miscellaneous	506,000	Capital	(2,469,000)
Transfers in from other funds	1,388,000	Other net expenditure decreases	(28,000)
Other net revenue increases	278,000	Appropriations to other funds	2,452,000
Total Growth	<u>\$ 11,114,000</u>	Total Growth	<u>\$ 11,114,000</u>

**ESTIMATED EXPENDITURES -
BY FUND**



**ESTIMATED EXPENDITURES -
BY TYPE**



BUDGET 2023 HIGHLIGHTS - CONTINUED

The fiscal year 2022 and 2023 budgets are both balanced budgets with revenues equaling expenditures.

Expenditure budgets were aligned with the school district's five strategic goals: Accelerating Student Achievement, Future Ready Students, Great Teachers and Leaders, Engaged Community, and Efficient and Effective Operations. Instructional, student support and administrative positions are being added this year based on the district staffing model which is driven by enrollment and other data along with areas of strategic need. The budget also reflects an ongoing commitment to compensation for fiscal year 2023 with step increases and raises for staff, including raising the district's starting wage to \$15 per hour. The budget also reflects increases in employee benefits both for cost increases and expansion of benefits.

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

ECONOMIC AND WORKFORCE DEVELOPMENT

Taimen Transport, a fast-growing Chattanooga freight brokerage company purchased a 116-year-old, 21,000-square-foot landmark building in

Chattanooga's downtown's Southside for \$1.7 million. The new headquarters of Taimen Transport is anticipated to bring approximately 115 jobs to the Southside area.

A planned \$120 million, 30-acre project at the former Standard-Coosa-Thatcher textile site, called Mill Town will hold about 330 residential units along with apartments and commercial space.

Companies such as Volkswagen and McKee Foods continue to invest in Hamilton County by expanding their operations. The Volkswagen (VW) plant in Chattanooga is scheduled to produce its first battery-powered electric SUV, the ID.4, by the end of 2022. VW is spending \$800 million on an expansion at the Chattanooga plant to get ready for the ID.4 production.

FINANCIAL CONDITION AND OUTLOOK

Hamilton County is in a strong position financially and our future is bright due to the sound management practices that have enabled the County to maintain solid fund balances and reserves. One measure of an entity's financial strength is the level of its fund balances. The County has consistently maintained a fund balance in its General Fund well in excess

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
BEP funding from State of TN	\$ 9,989,000	New School Level Positions	\$ 1,224,000
Property Taxes	2,933,000	Charter School Increase	4,788,000
Other Local Revenues	9,400,000	Compensation Increases	8,287,000
Other Revenues	(562,000)	Benefit Increases	4,400,000
Federal Project Fund	7,587,000	Unavoidable and Contractual Increases	2,692,000
Self Funded Projects	546,000	Budget Adjustments	369,000
Child Nutrition Fund	1,116,000	Federal Projects Fund	7,587,000
		Self Funded Projects	546,000
		Child Nutrition Fund	1,116,000
Total Growth in Budget	<u>\$ 31,009,000</u>		<u>\$ 31,009,000</u>

BUDGET 2023 HIGHLIGHTS - CONTINUED

of three months of expenditures, which places the County in an excellent position to adequately address most fiscal emergencies. The County's Fund Balance Policy recommends that the fund balance be no less than 25% of the planned operating expenses, and our fund balance is well in excess of this goal.

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

CONCLUSION

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

ACKNOWLEDGEMENTS

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

Respectfully submitted,



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



VONDA M. PATRICK, CPA, CCFO
Assistant Administrator of Finance



HAMILTON COUNTY'S LONG-TERM INITIATIVES

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

SOUND FINANCIAL OPERATIONS

The FY 2023 budget reflects our budgeted revenues and expenditures for the year ending June 30, 2022. This budget, similar to prior annual operating budgets, was developed in accordance with the County's long-term financial goals and objectives.

Financial Sustainability is our first and most focused long-term objective. The County's primary budget objective is to maintain expenditures within the means of our revenue stream each year. This philosophy has enabled the County to build and maintain a solid fund balance in the General Fund. The projected fund balance at June 30, 2022 of our General Fund of approximately \$148 million represents 50% of the FY 2023 General Fund expenditure budget, which is significantly more favorable than the requirement of 25% as mandated by our Reserve Policy. The total fund balance, in addition to the unassigned fund balance, includes items which have been assigned, committed or restricted for specific purposes and certain items, such as inventories and prepaid items, which are non-spendable. We project that unassigned fund balance will represent \$137 million of the total fund balance of \$148 million at June 30, 2022.

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

PLANNED GROWTH STRATEGIES

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

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

ECONOMIC DEVELOPMENT

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

Enterprise South Industrial Park (ESIP) - Investment in economic growth continues at the Enterprise South Industrial Park. This 3,000-acre industrial park was identified by TVA as Tennessee's first industrial mega site. Today it is home to the Volkswagen Group of America's North American assembly plant. Volkswagen is scheduled to assemble Chattanooga's first electric vehicle summer. The \$800 million investment will add more than 750,000 square feet to produce the electric vehicle which includes a 564,000-square-foot expansion to the body shop where workers will build both internal combustion engine vehicles and electric vehicles on the same assembly line. As a result of the addition, approximately 1000 new workers will be added and



HAMILTON COUNTY'S LONG-TERM INITIATIVES - CONTINUED

the company plans to add a third shift to the work schedule.

Chattanooga Industrial Development Company has started site preparation for an 18-acre tract of land at ESIP with plans to put a 255,000 square-foot building on the site. This VW supplier project is expected to represent about \$50 million in new facilities, to include equipment.

Enterprise South Industrial Park currently is home to multiple companies such as Volkswagen (VW), Amazon, Gestamp, ADM, Plastic Omnium, Empire Distributors of Tennessee, TAG manufacturing, and Sese.

EPB, recently recognized by Green Business Certification Inc. (GBCI) as one of the nation's first utilities to achieve Gold PEER (Performance Excellence in Electricity Renewal) status, has begun collaboration with VW of America to help the automaker boost its environmental ratings. VW is working with EPB to achieve LEED (Leadership in Energy and Environmental Design) recognition for VW's new research and testing facility being built near VW's assembly plant in Chattanooga.

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

- Steam Logistics, one of the fastest growing third party logistics transport company, will create 400 jobs in a seven- million- dollar expansion located in the historic John Ross building in downtown Chattanooga.
- Freight Waves, a Chattanooga-based freight data and analytics company, expect to add 100 jobs in 2022 as it gain customers who are grappling with supply chain issues. In 2021, Freight Waves was listed on the Deloitte Fast 500 list as a technology company with big growth from 2017 to 2020.
- Novonix, a Canada-based company that makes up to 10,000 tons of synthetic graphite annually, plans to invest \$160 million in a 400,000-square-foot former Alstom factory on Riverfront Parkway and create about 300 jobs. The synthetic graphite is used in ultra-long life, high performance anode material for lithium ion batteries for electric vehicles and power grid storage.
- Southern Champion Tray, a Chattanooga-based company that makes paperboard

packaging products, broke ground in October 2021 on its largest ever expansion that's projected to hold about one million square-foot of space. Southern Tray plans to add more than 150 workers over the next seven years.

Business Development Center - The Hamilton County Business Development Center (BDC) is a 127,000 square-foot former manufacturing facility that has been renovated into a highly successful business incubator. Located at 100 Cherokee Boulevard, the BDC is owned by the County and managed by the Chattanooga Area Chamber of Commerce. The BDC offers start-up businesses office or manufacturing space at highly competitive lease rates for up to three years. Tenants have access to clerical support, manufacturing and office space, training workshops, conference centers, and free on-site business counseling from the Tennessee Small Business Development Center (TSBDC). Hamilton County achieved LEED certification with its renovation of the BDC. The BDC is currently home to 43 businesses and have graduated 615 business owners over a 33-year history. BDC is acclaimed as the largest business INCubator in Tennessee and the third largest in the United States.

Entrepreneurship - The entrepreneurial ecosystem of Chattanooga continues to thrive through the efforts of a robust business development pipeline, the growth in venture capital and the development of the Innovation District. The Edney Building, the center of entrepreneurial activity in the Innovation District, houses the Enterprise Center, regional accelerator Co-Lab and other tenants. District revitalization has occurred through the development of mixed use housing and retail to support the district's unique entrepreneurial culture. In April 2022, Directive Health, a Chattanooga-based enterprise, emerged. Its purpose is to help patients gain access to information to make better-informed decisions and, in the process, improve outcomes.

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

recruitment efforts are supported by private sector funding for economic growth.

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

REGIONAL TRANSPORTATION

The \$133.5 million road project at Interstate 75 and Interstate 24 was officially completed in August 2021. Since the completion, traffic flow through the interchange has improved in most directions. However, traffic congestion remains to be an issue at the ramp from northbound Interstate 75 to westbound Interstate 24 near East Ridge's Exit 1. Thus, phase two will begin in the spring of 2023 to address this issue.

COMPREHENSIVE PLANNING

For many years, Hamilton County has been an active participant in the ThreeStar planning

process sponsored by the Tennessee Department of Economic and Community Development. ThreeStar encourages community leaders to work together to assess and improve factors important to the economic and social well-being of the community. The factors are: Economic Development, Public Safety, Education and Workforce Development, Public Health and Efficient Government. Local leaders of the County recognized the growing predominance of regional economies. Thus, with the guidance of the Chattanooga Chamber of Commerce, a regional planning initiative called THRIVE 2055 emerged. The objective of the multi-year process was to identify regional values and goals along with a consensus on strategies related to regional economic development, our region's natural treasures, regional transportation, and education and training that can be implemented for the long-term prosperity of the region.

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

PUBLIC EDUCATION IMPROVEMENT

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

Hamilton County Schools (HCS) - HCS, a component unit of Hamilton County government, operates 81 K-12 public schools in the County. HCS, in partnership with Chattanooga 2.0, Chattanooga Area Chamber of Commerce, Tennessee College of Applied Technology, and Chattanooga State Community College, continue to support Future Ready Institutes at the district's high schools. Future Ready Institutes will allow students to obtain rich learning opportunities around a career theme, with the opportunity to prepare for a successful life after high school.

Six groups joined together to form the Bright Star TN group to advance early education. Bright Star TN partnership developed a plan to address child



HAMILTON COUNTY'S LONG-TERM INITIATIVES - CONTINUED

care and early childhood education issues. The plan will be implemented by 2025. In addition, the City of Chattanooga funded seven support staff positions to meet the holistic needs of students and families in seven schools within the City of Chattanooga.

HCS strives to provide adequate facilities for students to learn in a pleasant environment. Chattanooga School for the Liberal Arts (CSLA), a K-12 magnet school opened in August 2022. CSLA evolved from the repurposed Lakeside Elementary School. In January 2022, a \$4.3 million contract for the design of a new Tyner Middle High Academy was approved by the Hamilton County Commission. The school is anticipated to be completed by the fall of 2022.

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

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

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

Volkswagen eLabs – Volkswagen Chattanooga partnered with the State of Tennessee to establish a \$1 million science lab program that allows Hamilton County middle and high schools to apply for funds to create a science lab in their school. The program allows students to gain access to cutting-edge

technologies, to include automated manufacturing equipment, 3D printers, robotics, programmable microcomputers, renewable energy kits and other science-related activities. There are currently 36 eLabs in Hamilton County schools.

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

QUALITY OF LIFE ISSUES

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

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

IRIS Project – Increasing the Rate of Infant Survival - This project works to initiate new, creative and innovative programs that have a positive impact on Infant Mortality Rates, which are thought to be one of the best predictors of a community's overall health status. Through the Health Department, our

local Regional Health Council, our community partners, and the Tennessee Department of Health, this project works collaboratively to improve birth outcomes for all babies born in Hamilton County. Additionally the project promotes positive infant health practices such as tobacco free environments and 'Safe Sleep' to help ensure that all babies reach their first birthday.

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

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

RECREATIONAL ASSETS

Hamilton County is known for its wide array of recreational opportunities created by nearby mountains, lakes, rivers and streams as well as marquee outdoor events such as the Ironman triathlon and Head of the Hooch, America's second largest rowing regatta. Hamilton County Parks and Recreation leaders are taking a fresh look at the County's recreational assets to determine how best to maximize their economic, social and health-related value to benefit both local residents and area visitors. The County's three regional parks represent significant opportunity.

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



HAMILTON COUNTY'S LONG-TERM INITIATIVES - CONTINUED

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

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



HAMILTON COUNTY'S LONG-TERM FINANCIAL PROJECTION

LONG-RANGE FINANCIAL PROJECTIONS

As County Administration navigates the annual budget process, we focus primarily on the upcoming year. However, it is imperative to consider the impact of decisions made on following years especially for components such as annual raises, added positions and other items that are not one time expenditures. The chart below represents our financial projections over the five years following the FY 2023 budget year. Assumptions begin with the analysis of the historical and expected growth for all revenue and expenditure lines in the general fund. Future debt service requirements are reflected at actual amounts based on current bond issues outstanding. Any other known events, if applicable, would be applied to specific years such as anticipated tax increases, new bond issues, other new revenue streams, and known expenditure shifts. None of these events were known at the time of these projections. This is a high level approach to provide a framework for future planning purposes.

LONG-TERM FINANCIAL PLAN PROJECTIONS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
REVENUES					
Taxes	\$ 211,825,000	\$ 216,052,000	\$ 220,363,000	\$ 224,762,000	\$ 229,247,000
Licenses and Permits	1,779,000	1,813,000	1,848,000	1,883,000	1,919,000
Intergovernmental Revenues	32,458,000	32,801,000	33,456,000	34,124,000	34,805,000
Charges for Services	31,175,000	31,797,000	32,431,000	33,075,000	33,734,000
Fines, forfeitures and penalties	1,916,000	1,955,000	1,994,000	2,035,000	2,076,000
Investment Earnings	954,000	974,000	994,000	1,014,000	1,035,000
Miscellaneous	6,515,000	6,647,000	6,780,000	6,916,000	7,054,000
Transfers in from other funds	14,516,000	14,806,000	15,102,000	15,404,000	15,712,000
TOTAL REVENUES	301,138,000	306,845,000	312,968,000	319,213,000	325,582,000
EXPENDITURES					
Salaries	116,786,000	120,288,000	123,896,000	127,614,000	131,443,000
Employee Benefits	59,319,000	60,427,000	61,576,000	62,769,000	64,007,000
Purchased Services	37,829,000	38,585,000	39,357,000	40,145,000	40,947,000
Materials, Supplies & Repair Parts	16,912,000	17,249,000	17,592,000	17,944,000	18,303,000
Welfare Assistance & Judicial Costs	1,861,000	1,897,000	1,933,000	1,971,000	2,010,000
Appropriations	10,805,000	11,021,000	11,241,000	11,466,000	11,696,000
Insurance	566,000	578,000	590,000	602,000	614,000
Rent	2,247,000	2,292,000	2,339,000	2,387,000	2,435,000
Debt Service on Capital Leases	1,359,000	1,386,000	1,413,000	1,441,000	1,469,000
Capital Expenditures	5,439,000	5,783,000	6,009,000	6,106,000	6,204,000
Transfers to other funds	45,997,000	42,620,000	46,766,000	45,919,000	40,424,000
TOTAL EXPENDITURES	299,120,000	302,126,000	312,712,000	318,364,000	319,552,000
Revenues over (under) expenditures	2,018,000	4,719,000	256,000	849,000	6,030,000

HAMILTON COUNTY

GENERAL GOVERNMENT OFFICIALS

(as of June 30, 2022)

Jim Coppinger, *County Mayor*

Mike Compton, *Chief of Staff*

Board of Commissioners

Chip Baker

Tim Boyd, *Chairman Pro Tempore*

Randy Fairbanks

Katherlyn Geter

Dr. Steve Highlander

Warren Mackey

David Sharpe

Sabrena Smedley, *Chairman*

Ken Smith

Legislative

Patricia Moore, *Legislative Administrator*

Constitutional Officers

Michael S. Allen, *Administrator of Elections*

Marty Haynes, *Assessor of Property*

Larry Henry, *Circuit Court Clerk*

Robin Miller, *Clerk & Master*

William F. Knowles, *County Clerk*

Vince Dean, *Criminal Court Clerk*

Neal Pinkston, *District Attorney General*

Steve Smith, *District Public Defender*

Gary Behler, *Juvenile Court Clerk*

Robert D. Philyaw, *Juvenile Court Judge*

Dr. James Metcalfe, *Medical Examiner*

Marc Gravitt, *Register of Deeds*

Jim Hammond, *Sheriff*

Bill Hullander, *Trustee*

Division & Department Heads

AUDITING

Jenneth Randall, *County Auditor*

ECONOMIC & COMMUNITY DEVELOPMENT

Carla Sewell, *Director of Economic & Community Development*

OFFICE OF EMERGENCY MANAGEMENT/HOMELAND

SECURITY

Chris Adams, *Director of Emergency Management/Homeland Security*

FINANCE

Lee H. Brouner, *Administrator*

Vonda Patrick, *Assistant Administrator of Finance*

Jerald Carpenter, *Director of Procurement & Fleet Management*

Bart McKinney, *Director of Information Technology*

GENERAL SERVICES

Christina Cooper, *Administrator*

Chris Jackson, *Director of Corrections*

Tom Lamb, *Director of Recreation*

John Miller, *Director of Emergency Medical Services*

Beka Bohannon, *Director of Mental Health Court*

Shannon Morgan, *Director of Drug Recovery Court*

HEALTH SERVICES

Sabrina Novak, *Administrator*

Diana Kreider, *Director of Clinical Services*

Angela Easter-Gonzales, *Director of Case Management Services*

Lowe Wilkins, *Director of Environmental Health Services*

Sonia Calvin, *Director of Administrative Services*

Carleena Angwin, *Director of Community Health Services*

HUMAN RESOURCES

Sandra Ellis, *Administrator*

Jenny Godwin, *Director of Human Resources*

Bill Stoll, *Risk Manager*

Charlotte Randolph-Parker, *Assistant Director of Human Resources*

LEGAL

Rheubin M. Taylor, *County Attorney*

PUBLIC WORKS

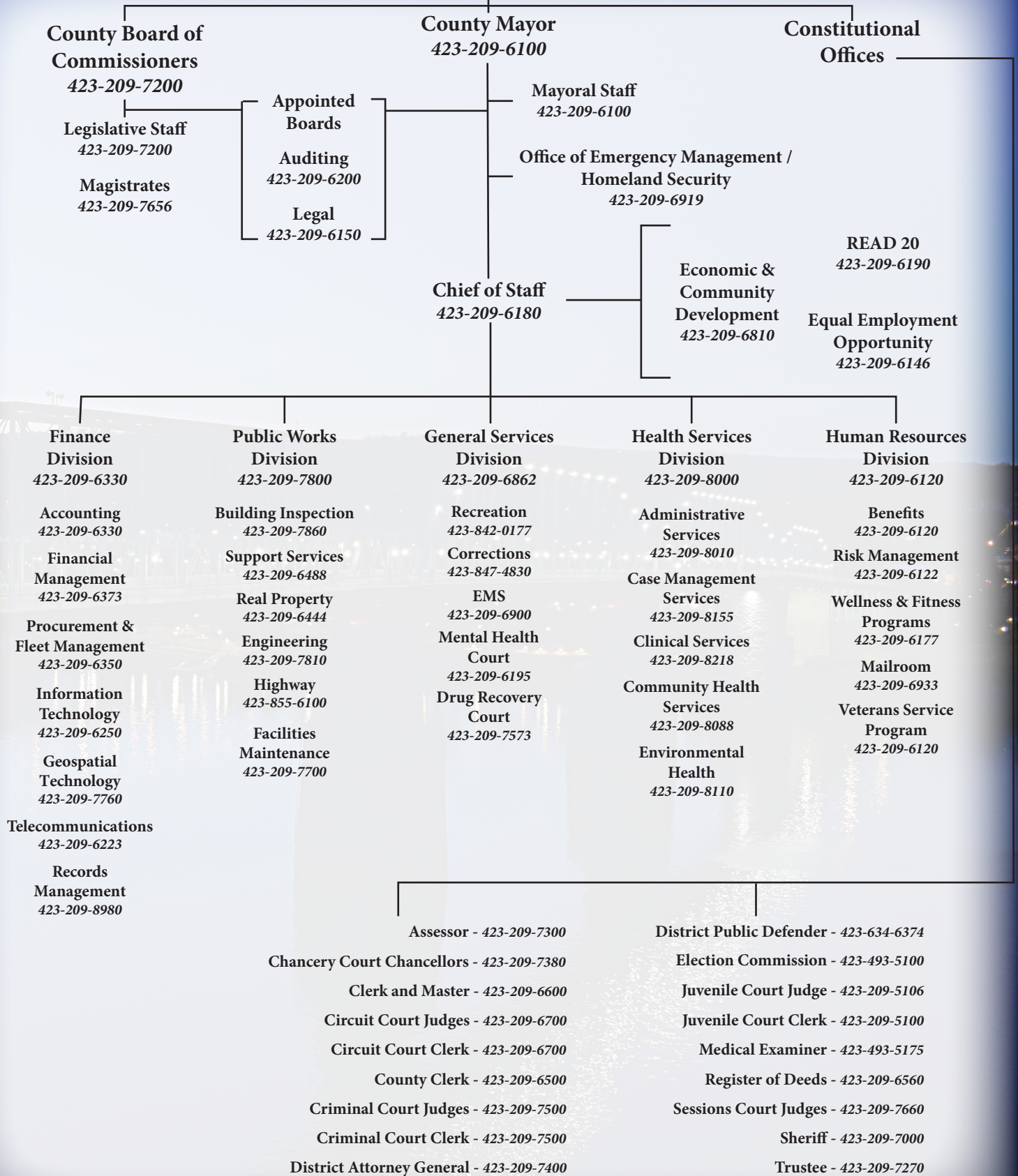
Todd Leamon, *Administrator and County Engineer*

Gene Quinn, *Director of Highway Department (Interim)*

John Agan, *Director of Engineering and Facilities Maintenance*

Ronnie Blaylock, *Director of Building Inspection*

CITIZENS



BOARD OF COMMISSIONERS - As of June 30, 2022



D.C. (Chip) Baker
Commissioner



Tim Boyd
Chairman, Pro Tempore



Randy Fairbanks
Commissioner



Katherlyn Geter
Commissioner



Dr. Steve Highlander
Commissioner



Warren Mackey
Commissioner



David Sharpe
Commissioner



Sabrena Smedley
Chairman



Ken Smith
Commissioner



TENNESSEE
AQUARIUM

CHATTANOOGA

REVENUE SOURCES

PROPERTY TAXES

Property taxes are divided into two classes (real property and tangible personal property) and represent the primary source of revenue for the Hamilton County General Fund, accounting for 62.7% of total revenue. An assessment is made on the current appraised value of all property in Hamilton County and the current tax rate is then applied to the assessed value. Real property is appraised on a continuing basis in order to maintain a value for tax purposes that is as close to fair market value as possible. Personal property values are determined annually by information submitted to the Assessor of Property.

1. REAL PROPERTY

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

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

current use value rather than its market value.

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

2. TANGIBLE PERSONAL PROPERTY

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

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

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



continuous information on reassessed parcels, as well as the previous year's assessments.

Local Sales Tax

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

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

Business Taxes

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

Intergovernmental

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

Excess Fees

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

Charges for Current Services

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





BUDGET SUMMARY

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

	Actual	Projected	Proposed	Adopted
	2021	2022	2023	2023
Funding Sources				
Property Taxes	\$ 424,494,540	\$324,803,000	\$ 342,609,200	\$ 342,609,200
Local Sales Taxes	8,706,398	129,024,000	108,000,000	108,000,000
Other Taxes	19,998,452	12,302,000	25,374,000	25,374,000
Licenses and Permits	2,182,815	1,581,000	1,758,000	1,758,000
Intergovernmental Revenues	298,824,092	343,572,000	282,116,959	282,116,959
Charges for Services	25,844,552	31,514,000	38,517,377	38,517,377
Fines, forfeitures and penalties	1,874,060	1,805,000	1,979,496	1,979,496
Investment Earnings	1,729,245	1,996,000	2,175,452	2,175,452
Miscellaneous	10,644,872	14,739,000	10,082,510	10,082,510
Operating Transfers	105,295,012	64,635,000	66,377,890	66,377,890
Use of Fund Balance	-	22,114,000	2,212,173	2,212,173
Total revenues	899,594,038	948,085,000	881,203,057	881,203,057
Expenditures				
General Government	44,836,937	45,784,000	100,320,106	100,320,106
Public Safety	107,406,913	109,726,000	122,021,258	122,021,258
Highways and Streets	19,299,045	18,753,000	20,739,809	20,739,809
Health	31,015,135	26,817,000	33,200,560	33,200,560
Social Services	2,574,460	2,765,000	3,035,972	3,035,972
Culture and Recreation	15,935,613	18,235,000	20,806,405	20,806,405
Education	495,461,730	537,725,000	519,967,869	519,967,869
Capital Outlay	7,317,435	23,669,000	6,224,188	6,224,188
Debt Service				
Principal retirement	33,700,000	34,795,000	36,085,000	36,085,000
Interest and fiscal charges	13,419,547	15,721,000	15,801,890	15,801,890
Other Uses	50,330,783	65,230,000	3,000,000	3,000,000
Total Expenditures and Other Uses	821,297,598	899,220,000	881,203,057	881,203,057
Revenues over (under) expenditures and other uses	78,296,440	48,865,000	-	-
Change in encumbrances	3,623,761	-	-	-
Non-budgeted revenues and other financing sources under non-budgeted expenditures	(15,953,209)	-	-	-
Net change in fund balances	65,966,992	48,865,000	-	-
Fund Balance at beginning of year	212,575,924	289,229,080	338,094,080	338,094,080
Restatement of Fund Balance	10,686,164	-	-	-
Fund Balance at end of year	\$ 289,229,080	\$ 338,094,080	\$ 338,094,080	\$ 338,094,080



REFRESH YOUR VIEW

Hunter
STUDENT LIFE

BUDGET SUMMARY FOR FISCAL YEAR 2023 — BY FUND TYPE

	General Fund	Special Revenue Funds	Debt Service Fund	Hamilton County Schools (Component Unit)	Total
Funding Sources					
Property Taxes	\$ 185,076,200	\$ -	\$ -	\$ 157,533,000	\$ 342,609,200
Local Sales Tax	10,000,000	-	-	98,000,000	108,000,000
Other Taxes	12,601,000	10,573,000	-	2,200,000	25,374,000
Licenses and Permits	1,745,000	-	-	13,000	1,758,000
Intergovernmental Revenues	31,859,218	61,600	-	250,196,141	282,116,959
Charges for Services	30,563,172	-	-	7,954,205	38,517,377
Fines, forfeitures and penalties	1,877,350	102,146	-	-	1,979,496
Investment Earnings	936,100	8,700	25,000	1,205,652	2,175,452
Miscellaneous	6,397,567	316,245	-	3,368,698	10,082,510
Operating Transfers	14,231,000	-	49,861,890	2,285,000	66,377,890
Use of Fund Balance	-	-	2,000,000	212,173	2,212,173
Total Revenues and Other Financing Sources	<u>\$ 295,286,607</u>	<u>\$ 11,061,691</u>	<u>\$ 51,886,890</u>	<u>\$ 522,967,869</u>	<u>\$ 881,203,057</u>
Expenditures					
General Government	\$ 100,320,106	\$ -	\$ -	\$ -	\$ 100,320,106
Public Safety	121,537,567	483,691	-	-	122,021,258
Highways and Streets	20,739,809	-	-	-	20,739,809
Health	33,200,560	-	-	-	33,200,560
Social Services	3,035,972	-	-	-	3,035,972
Culture and Recreation	10,228,405	10,578,000	-	-	20,806,405
Education	-	-	-	519,967,869	519,967,869
Capital Outlay	6,224,188	-	-	-	6,224,188
Debt Service					
Principal retirement	-	-	36,085,000	-	36,085,000
Interest and fiscal charges	-	-	15,801,890	-	15,801,890
Transfers to Other Funds	-	-	-	3,000,000	3,000,000
Total Expenditures	<u>\$ 295,286,607</u>	<u>\$ 11,061,691</u>	<u>\$ 51,886,890</u>	<u>\$ 522,967,869</u>	<u>\$ 881,203,057</u>

DEMOGRAPHICS AND STATISTICS

FORM OF GOVERNMENT

Date of Organization: 1819

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

EDUCATIONAL FACILITIES

High School	13
Middle - High	8
Middle School	15
Elementary - High	2
Elementary - Middle	1
Elementary School	41
Collegiate High School at Chattanooga State	1
Specialty Programs	3
Enrollment at public facilities	45,121

There are 29 private and parochial schools in the Hamilton County area with a combined enrollment of more than 11,756.

COLLEGES AND UNIVERSITIES in area:

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

ELECTIONS

Registered voters	235,853
Votes cast in last election	50,495
Registered voters voting	21.41%

POLICE PROTECTION

Sworn Police Officers	676
Correctional Officers	128
Civilian Employees	242
Other	75

DEMOGRAPHICS

Land Area and Usage

Miles of paved streets 2,690.5
 Area 542 sq. miles

Population: Official U.S. Census

2012 345,545
 2013 348,673
 2014 351,220
 2015 354,098
 2016 357,738
 2017 361,613
 2018 364,286
 2019 367,804
 2020 366,207
 2021 369,135

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

ECONOMICS

Building Permits

Calendar Year	Number Issued	Value of Permits
2012	1,424	181,721,441
2013	1,149	117,864,947
2014	1,069	129,386,366
2015	1,193	176,545,665
2016	1,306	132,354,962
2017	1,444	150,689,611
2018	1,578	204,613,427
2019	1,378	222,219,942
2020	1,948	241,013,904
2021	1,927	238,338,479

Per Capita Income

2020 \$55,911

Source: www.bea.gov

Top Ten Employers

Employer	Employees	Rank
Hamilton County Schools.....	5,325	1
Erlanger Health System.....	4,929	2
Blue Cross Blue Shield of TN...	4,462	3
CHI Memorial.....	3,601	4
Tennessee Valley Authority.....	3,566	5
Volkswagen Chattanooga.....	3,230	6
McKee Foods Corporation.....	3,009	7
UNUM Group.....	2,812	8
Amazon.....	2,616	9
City of Chattanooga.....	2,202	10
Total	35,752	

Source: Chattanooga Area Chamber of Commerce

CULTURE & RECREATION

TRANSPORTATION SERVICES

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

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

FY 22 Passenger Flow..... 861,968

Source: Chattanooga Metropolitan Airport Authority

Railway service: Norfolk Southern Railway System, CSX Transportation System

Highway:

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

Local Mass Transportation Service:

Chattanooga Area Regional Transportation Authority (CARTA)
 Buses 114
 Fixed Routes 57
 Electric Buses 21
 Neighborhood route vans ... 8
 Care-A-Van 28
 Bicycle Rental Stations 42

Cultural Activities & Facilities

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

Recreational Facilities

Parks 95
 Golf Courses 20
 Recreation Centers 18
 Ball Fields 157
 Public Tennis Courts 164
 Swimming Pools 30
 Theatres 17
 Bowling Alleys 4

Libraries

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

Websites

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

HISTORIC HAMILTON COUNTY

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

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

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

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

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

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

LOCATION

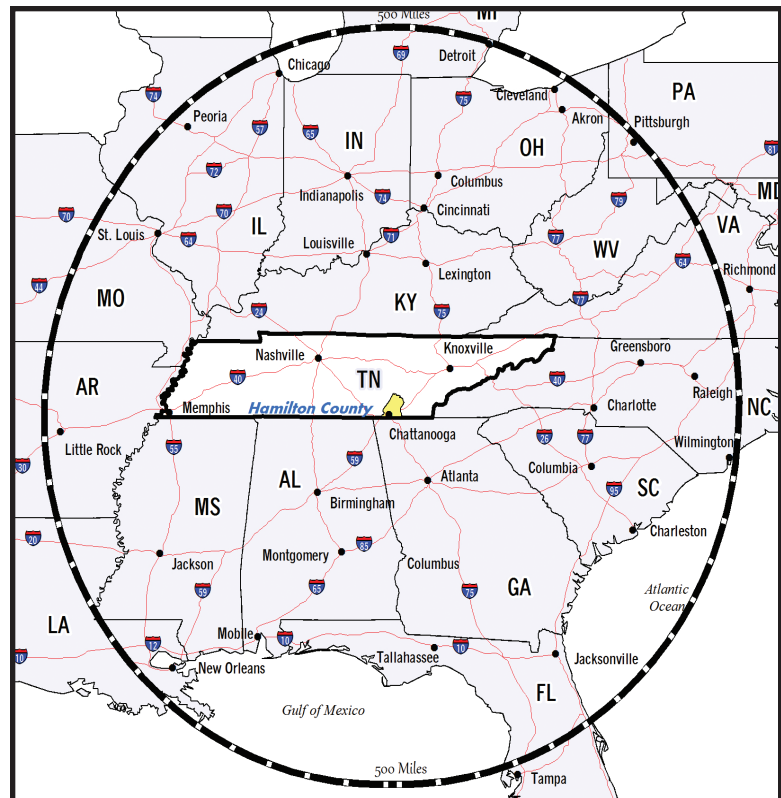
Hamilton County is located in the heart of the majestic Tennessee Valley at the junction of Tennessee, Alabama and Georgia. Atlanta, Birmingham, Huntsville, Nashville and Knoxville are located within a 2 - 2 ½ hour drive of the County.

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

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

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

Hamilton County enjoys a mild, four-season climate.





HAMILTON COUNTY PROFILE

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

Introduction

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

Form of Government

The County, pursuant to 1978 Public Act 934, is governed by a County Mayor elected at large and a nine-member Board of County Commissioners elected by district. In November 2021, resolution numbers 1121-5A and 1121-34 approved Hamilton County Commissioners as well as Hamilton County School Board members to expand from nine members to eleven members because of significant growth in population. Some duties of government are performed by various elected and appointed clerks of the courts and by the elected Sheriff, Assessor of Property, Register of Deeds and County Trustee. The County Trustee collects all property taxes and acts as the clearinghouse for all County funds. All other financial functions of the County are managed by the Administrator of Finance under the direction of the County Mayor. Those duties include the disbursement of funds, accounting, budgeting, purchasing, debt management, and preparation of the County's Annual Comprehensive Financial Report and Comprehensive Annual Budget Report. The executive offices of the County are located at Room 208, Hamilton County Courthouse,

Chattanooga, Tennessee 37402.

Industrial and Economic Development

Hamilton County, Tennessee is an ideal center for commerce in the eastern United States, due partly to its proximity to highway, water, air and rail systems for transporting supplies, products and people. The region's economy comes from clusters of industry including: advanced manufacturing, automotive, health services, textiles, transportation and logistics, and food and beverage production. Equally, Hamilton County is rich with captivating landscapes and a wealth of attractions, making it a place not only to visit, but to work, live and play.

Some major economic development activities occurring in Hamilton County revolve around policies and issues related to the following:

Economic Development Incentives

- Maintain a stable, low tax environment.
- Utilize Payment in Lieu of Tax (PILOT) projects and Tax Increment Financing (TIFs) economic development tools to advance job creation and maintain competitiveness in recruiting new businesses.
- Work with the Chattanooga Area Chamber of Commerce, city, community partners and State to develop incentives that spur economic growth and ensure competitiveness.
- Promote industrial site and business park development, to further support new business recruitment, and retention and expansion of existing businesses.

Workforce Development - Continue to partner with workforce initiatives like:

- The Chattanooga Area Chamber of Commerce's INCubator Program, that is dedicated to entrepreneurial support and startup space at housed at the Hamilton County Business Development Center.
- The Chamber and Tennessee Department of Economic and Community Development's recruitment efforts that netted five projects (four expansions and one new endeavor) over the past year featuring a total capital investment of \$38,200,000 and 685 new jobs.



HAMILTON COUNTY PROFILE - CONTINUED

Chamber Assisted July 1, 2021 to June 30, 2022

<u>COMPANY NAME</u>	<u>PRODUCT / SERVICE</u>	<u>PROJECT TYPE</u>
DEVNET, Inc	Government software services	New
Steam Logistics, LLC	Third-party logistics	Expansion
HomeServe USA	Customer care center	Expansion
West Star Aviation	Aircraft maintenance	Expansion
Hudson Materials	Mfr. & distributor asphalt	<u>Expansion</u>

Active TNECD FastTrack Grant Participants

Confluent Medical	McKee Foods
Nippon Paint	PUREGraphite
Roadtec, Inc	Sese Industrial
Southern Champion Tray	West Star Aviation

- The Southeast Tennessee Development District through SETWorks and Workforce Investment Opportunity Act (WIOA) grants that operate and staff American Job Centers in the SET region. For June 2021 through July 2022, the American Job Center Individual Training Accounts trained 294 participants through 35 providers with \$872,082 in total obligated funds; had 47 On the Job Training Enrollments with 14 providers for \$160,853 in total obligated funds; and implemented the Google IT Support Professional program designed to prepare learners for roles in IT support.

Economic Recovery - Hamilton County continues to benefit from American Rescue Plan Act (ARPA) programs and other funding administered through various Federal and State departments aimed at providing local economic development relief to help rebound from the effects of the COVID-19 pandemic. ARPA programs widely utilized include, but are not limited to:

- The Coronavirus State and Local Fiscal Recovery Funds (SLFRF) Program, administered by the U.S. Department of the Treasury provided \$71.4 million to Hamilton County for resources needed to fight the pandemic and support families and businesses struggling with its public health and economic impacts; maintain vital public services, even amid declines in revenue resulting from the crisis; and build a strong, resilient, and equitable

recovery by making investments that support long-term growth and opportunity.

Use of funds provide flexibility to meet local needs within four eligible use categories:

1. Replace lost public sector revenue
2. Respond to the far-reaching public health and negative economic impacts of the pandemic.
3. Provide premium pay for essential workers.
4. Invest in water, sewer and broadband infrastructure.

- The ARPA Non-Competitive Grant Program administered by the Tennessee Department of Environment and Conservation (TDEC), also known as the State Water Infrastructure Grant Program, to be used for eligible drinking water, wastewater, or stormwater projects.

- The U.S. Economic Development Administration's collective ARPA menu, called Investing in America's Communities, can also be accessed to provide additional opportunities through its six program areas including the Build Back Better Regional Challenge and the Travel, Tourism, and Outdoor Recreation Program.

Land Use Revitalization

- McDonald Farm-mixed used development planning and building is underway at the 2,170 acre site in Sale Creek to complement the existing Enterprise South and the Bonny Oaks Industrial Parks, which will add much needed real estate to the almost depleted industrial parks inventory.



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HAMILTON COUNTY PROFILE - CONTINUED

- South Broad District represents an economic development collaboration born out of a Chattanooga/Hamilton County partnership with various community and business leaders and development stakeholders to restore the historic downtown Southside corridor. The revitalization plan encompasses over 400 acres of land including blighted sites that were previously home to former industry leaders U.S. Pipe and Wheland Foundry. The first phase of the project will feature building a multi-use stadium, multi-family residential buildings, and a class-A office building. Current projections of the total economic impact are set at a conservative estimate of \$350 million, but the project has the capacity to exceed \$1 billion once completed. This boost to the South Broad District economy is expected to create new jobs, increase property values, provide better event and entertainment space, and significantly increase tax revenue, which will greatly impact our schools, enhance our public parks and improve infrastructure.



Transportation Services

Hamilton County serves as a major regional transportation hub. Air transportation services are provided by Lovell Field, which is operated by the Chattanooga Metropolitan Airport Authority. Lovell Field is served by Allegiant Air, American Eagle/American Airlines, Delta Connection and United Airlines. As of June 2022, passenger flow of traveling passengers included 433,000 enplaning passengers and 429,000 deplaning passengers, for a total passenger flow of 862,000. Airport authorities started work on a \$28 million passenger terminal expansion in June 2022. The expansion will add 26,000 square feet to the terminal while renovating 36,000 square feet. The County also has Collegedale Municipal Airport, a privately owned and operated airport. All airport facilities are conveniently located near the downtown area and provide such services as aircraft sales, instruction, charter services, fueling and maintenance of aircraft.

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





HAMILTON COUNTY PROFILE - CONTINUED

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

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

Health Care Services and Facilities

Chattanooga is known as a regional leader in the medical field. In Hamilton County, 14% of jobs and 16% of payroll are generated by health care, including over 1,043 health care providers. Recognition of Chattanooga's medical community includes Erlanger Medical Center, which has the region's only Level 1 Trauma Center; the Neurosciences Center, home to the region's only certified academic center that offers a comprehensive array of neurological services; the Chattanooga Heart Institute, one of the leading heart centers in the region; and Siskin Hospital, Tennessee's only not-for-profit hospital dedicated to physical rehabilitation. Health care facilities include seven large hospitals, emergency medical centers, public and private mental health facilities, drug and alcohol abuse recovery facilities, rehabilitation centers and speech and hearing facilities for the disabled. In addition, the Chattanooga-Hamilton County Health Department provides services and facilities for the protection and well-being of the public health. Total bed capacity of all hospital facilities is 1,940.

The Erlanger Health System, headquartered in Chattanooga, is comprised of seven Tennessee-based campuses serving residents living within a 150-mile radius of Chattanooga. The campuses include the Baroness Erlanger Campus, the region's only Level One Trauma Center; Children's Hospital at Erlanger,

Erlanger North Hospital, Erlanger East Hospital, Erlanger Bledsoe Hospital, located in Pikeville, Tennessee, Erlanger Western Carolina Hospital and Erlanger Behavioral Health Hospital. Erlanger is a nationally-acclaimed multi-hospital health system and the region's only teaching hospital, affiliated with the University of Tennessee College Of Medicine. In December 2021, Erlanger Heart and Lung Institute earned a distinguished three-star rating from The Society of Thoracic Surgeons (STS) for patient care and outcomes in aortic valve replacement (AVR) combined with coronary artery bypass grafting (CABG). The three-star rating places Erlanger among the elite for AVR and CABG surgery in the United States and Canada. Erlanger has six Life Force air ambulances in its fleet, three based in Tennessee, two in Georgia, and one in western North Carolina. The Kennedy Outpatient Center, a 90,000 square-foot building, includes more than twenty pediatric subspecialties to include the region's only level IV neonatal intensive care unit. Children's Hospital is the only accredited pediatric cardiology echo lab in the region. Erlanger partnered with Acadia Healthcare, owner of the nation's largest network of mental health facilities, and opened the two-story, 69,000 -square foot, 88-bed facility. It provides in-patient, outpatient, and partial hospitalization for children, adults, seniors, and veterans.

CHI (Catholic Health Initiatives) Memorial Hospital has ten locations in Hamilton County, which includes three hospitals, one imaging center, one community health center, one medical center, one medical office, one Health at Home Office and two physical therapy centers. CHI Memorial houses its state of the art Guerry Heart and Vascular Center at its main campus. The Guerry Heart and Vascular Center includes a team of 27 cardiologists, three cardiothoracic surgeons, and three vascular surgeons; a 22-bed cardiac short stay unit; seven cardiac catheter labs; two interventional labs; one dedicated imaging center; a diabetes and nutrition center; a weight management center; and a new chapel. In addition to the Guerry Heart and Vascular Center, CHI Memorial has the Lehman Family Center - an extension of its cardiac rehabilitation facility. The Chattanooga Heart Institute at CHI Memorial offers breakthrough technology that corrects heart valve leakage. CHI Memorial and The Chattanooga Heart Institute are the first in the Chattanooga region to offer MitraClip therapy, the world's first transcatheter



HAMILTON COUNTY PROFILE - CONTINUED

mitral valve repair - meaning no surgical incisions are needed to deliver this life changing therapy.

Parkridge Hospital has four locations that offer a wide range of services, including but not limited to, inpatient and outpatient surgical services, maternity and emergency services. Two of the Parkridge campuses include psychiatric facilities offering child and adolescent services, crisis intervention and adult and senior care. In September 2022, Parkridge Health System opened its new Center for Digestive and Respiratory Health located in the Parkridge Medical Center. The 8,600 square-foot, \$2 million investment provides physicians with the latest equipment to diagnose and treat colon, esophageal, and lung diseases.

Cultural Activities and Facilities

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

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

The Riverbend Festival brings our community together in a riverfront celebration of our heritage and diversity. The Festival is a three-day event that features a variety of music on three stages with numerous performing artists. The Riverbend Festival, a 39-year-old festival, has grown into an internationally recognized event that attracts hundreds of thousands of people to Chattanooga's beautiful 21st Century Waterfront.

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

Recreational Facilities

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

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

The Tennessee River, Ross's Landing, and Coolidge Park provide a spectacular setting for events such as the Head of the Hooch regatta. The Head of the Hooch on average brings in 2,000+ crews from high schools, colleges and master rowing teams from around the country for the weekend event. The Block is one of the largest adaptive reuse projects in Chattanooga history. The project evolved by turning the old Bijou Theatre into a vibrant urban centerpiece. The 30,000-square-foot structure features a 55-foot-high climbing wall (attached to the outside of the six-level building's parking garage); while the inside of the Block includes High Point Climbing and Fitness (indoor climbing facilities).



HAMILTON COUNTY PROFILE - CONTINUED

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

Chattown Skate Park is the city's lighted outdoor park for skate boards, BMX bikes and inline skating. The skate park has refurbished ramps, rails, and boxes, as well as a hockey rink, scoreboard, and a state-of-the-art sound system. Especially popular are the "primo" and "pizza" ramps. Special events and tournaments are scheduled throughout the year. During the fall and winter months, there are adult and youth hockey leagues which provide in-line skating version of the hockey game.



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

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

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

host to the Chattanooga Football Club, international and high school soccer, high school football, national lacrosse tournaments, concerts and other community festivals.

Adjacent to the stadium is the First Horizon Pavilion. The old Ross-Meehan Foundry has been renovated into an open-air pavilion which is now home to multiple events throughout the year, most notably the Chattanooga Market. First Horizon Pavilion has also become a favorite for tailgaters, complete with food and beverage concessions and a children's area. The pavilion offers tailgaters a perfect atmosphere around the stadium while providing protection from the weather without being indoors.

The Historic Side of Hamilton County

The County's rich history is evidenced by the nation's largest military park, the Chickamauga and Chattanooga National Military Park. In 2003,

legislation was enacted into law by President George W. Bush, creating the Moccasin Bend National Archeological District as a unit of the Chickamauga and Chattanooga National Military Park.

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





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FINANCIAL MANAGEMENT POLICIES

Budget Policy

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

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

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

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

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

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

The budgets are prepared on a basis consistent with generally accepted accounting principles (GAAP). Appropriations, except remaining project appropriations, encumbrances, and unexpended grant appropriations, lapse at the end of the fiscal year.

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

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

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

- A. County Board of Commissioners
 1. Establishes overall budgetary and programmatic policy.

2. Establishes the scope and direction of County services.
 3. Determines the policy and direction the County takes in its efforts to deliver services to the citizens.
 4. Takes action based on proposals and recommendations presented by the County Mayor.
 5. Conducts formal budget hearings for citizen input and budget presentations.
 6. Formally adopts the annual budget and sets the required tax rates.
- B. County Mayor
1. Makes proposals and recommendations regarding budgetary policy to the Board of Commissioners.
 2. Reviews preliminary budget documents with the Administrator of Finance and makes any necessary adjustments to the budget.
 3. Conducts informal briefings with individual Commissioners to discuss special concerns of Commissioners, and fiscal impact of various other issues in the budget.
 4. Presents the complete budget document to the Board of Commissioners.
 5. Makes formal presentation of budget recommendations.
- C. Administrator of Finance
1. Responsible for guiding the annual budget preparation.
 2. Designs budget worksheets and forms.
 3. Issues instructions for completing budget forms.
 4. Reviews completed budget request forms for accuracy and completeness.
 5. Evaluates individual departmental requests and adjusts them to policy guidelines established by the County Mayor.
 6. Prepares revenue estimates and balances expenditure requests with available revenues.
 7. Makes a recommendation for budget action to the County Mayor and Board of Commissioners.
 8. Coordinates budget hearings and schedules meetings.
 9. Monitors individual departmental performance to ensure that the approved

budget is not exceeded.

10. Prepares reports on budgetary performance for use by the County Mayor, Board of Commissioners and departments.
 11. Makes a recommendation to the Board of Commissioners regarding budget amendments.
- D. County Departments, Boards, Institutions, Offices and Agencies
1. Prepare annual budget requests to include descriptions of programs, staffing levels and service plan for the year.
 2. Submit budget requests as directed by the Administrator of Finance.
 3. Present budget requests and service plan to Board of Commissioners at formal budget hearing.
 4. Execute the approved budget.

II. Amendments to Operating Budget

Once the County Board of Commissioners has formally adopted the County's operating budget, it becomes the responsibility of the Elected Official, Agency Head or Division Administrator to control the budget and to live within its parameters. It is the responsibility of the Finance Division to support this process with the necessary accounting records and periodic reports and to maintain contact with the above individuals relative to the status of their budgets.

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

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

Any necessary amendment outside the parameters outlined in the preceding paragraph is submitted to

FINANCIAL MANAGEMENT POLICIES - CONTINUED

the County Board of Commissioners for its approval prior to any funds being expended.

III. General Conditions

In order for charitable, civic or other nonprofit agency to receive funding from Hamilton County the following conditions must be met:

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

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

During late March and early April, each division head meets with the Administrator of Finance to discuss their proposed budget document. Around the middle of May, the Administrator of Finance consolidates all of the budget requests and presents them to the County Mayor for review.

Public hearings are held during the first part of May. These meetings provide citizen input to the County Commission on decisions and issues relating to the budget. The Administrator of Finance and his staff review and consolidate all budget requests, estimate

anticipated revenues and prepare a balanced budget for submission to the County Commission. After several meetings where various budget revisions are discussed, the Commission adopts the Operating Budget for the fiscal year beginning July 1, and sets the tax rate for the upcoming year.

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

Cash Management & Investment Policy

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

State statutes require that all deposits with financial institutions must be collateralized by securities whose market value is equal to 105% of the value of the uninsured deposits. The collateral must be held by the pledging financial institution's trust department or agent in the County's name.

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

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

Hamilton County may invest in any instruments that are in accordance with applicable laws. Authorized investments include:

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

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

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

Revenue Policy

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

General Operating Policy

- A. All departments are responsible for meeting policy goals and ensuring long-term financial health. Future service plans and program initiatives will be developed to reflect current policy directives, projected resources and future service requirements.
- B. An annual operating budget shall be adopted consistent with state law and a budget process developed in a manner which encourages early involvement with the County Commission and the public.

FINANCIAL MANAGEMENT POLICIES - CONTINUED

- C. The County's budget process is intended to weigh all competing requests for resources, within expected fiscal constraints. Requests for new, ongoing programs made outside the budget process will be discouraged.
- D. Revenues will not be dedicated for specific purposes, unless required by law or generally accepted accounting principles. All non-restricted revenues will be deposited in the General Fund and appropriated through the budget process.
- E. The County will maintain a balanced budget. This means that operating revenues must fully cover operating expenditures, including debt service. Except for the cyclical use of fund balance between debt issuances and the growth of fund balance reserves resulting from property tax increases used to sustain the County through its traditional four-year planning cycle, fund balance can only be used to fund temporary/one-time expenditures and ending fund balance must meet minimum policy levels.
- F. Expenditures for capital equipment, replacement of vehicles, computers, and other short-lived capital expenditures are accomplished on a "pay-as-you-go" basis integrated into the current budget from the Five-year Capital Improvement Plan.
- G. Current revenues will fund current expenditures and a diversified and stable revenue stream will be developed to protect programs from short-term fluctuations in any single revenue source.
- H. Addition of personnel will only be requested to meet program initiatives and policy directives after service needs have been thoroughly examined and it is substantiated that additional staffing will result in increased revenue or enhanced operating efficiencies. To the extent feasible, personnel cost reductions will be achieved through attrition.
- I. To the extent possible, user fees and charges will be examined periodically to ensure that they recover all direct and indirect costs of the service provided.
- J. The County will follow an aggressive, consistent but sensitive policy of collecting revenues.
- K. Cash and investment programs will be maintained in accordance with the adopted investment policy and will ensure that proper controls and safeguards are maintained. County funds will be managed in a prudent and diligent manner with an emphasis on safety of principal, liquidity, and financial return on principal.

Capital Improvements Policy

- A. The purpose of the Capital Improvements Plan (CIP) is to systematically plan, schedule and finance capital projects to ensure cost-effectiveness as well as conformance with established policies.
- B. A five-year CIP will be developed and updated annually, including anticipated funding sources. Capital improvement projects are defined as infrastructure or equipment purchases or construction that results in a capitalized asset with a useful life (depreciable life) of 15 years or more. Minor capital outlays with a useful life of less than 15 years will be included with the capital outlay operating budget and are adopted as part of the annual budget process.
- C. The CIP shall include but is not limited to requests from County General Government, Hamilton County Schools and from Constitutional Offices.
- D. The CIP will include adequate funding to support, repair and replace deteriorating infrastructure and avoid a significant unfunded liability. In addition, current operating maintenance expenditures, which extend the useful life of the buildings, infrastructure and equipment, will be included with the capital outlay operating budget and adopted as part of the annual budget process.
- E. Proposed capital projects will be reviewed regarding accurate costing (design, capital and operating) and overall consistency with the County's goals and objectives. Financing sources will then be identified for the highest ranking projects.
- F. Capital improvement lifecycle costs will be coordinated with the development of the capital outlay operating budget. Capital project contract awards will include a fiscal impact

statement disclosing the expected operating impact on the project and when such cost is expected to occur.

- G. The CIP funding sources include debt proceeds, County appropriations and Federal and State aid. CIP funded by General Obligation Bonds or Notes are formally adopted by the County Commission when the bond resolution is approved.

Debt Management Policy

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

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

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

This Policy formally establishes parameters for issuing debt and managing a debt portfolio which considers the County's specific capital improvement needs; ability to repay financial obligations; and the existing legal, economic, financial and debt market conditions. Specifically, this policy is intended to assist in the following:

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

This Policy also outlines responsibilities and procedures for maintaining relationships and

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

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

Reserve Policy

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

Accounting, Auditing and Financial Reporting Policies

- An independent audit will be performed annually.
- The County will produce annual financial reports in accordance with Generally Accepted Accounting Principles (GAAP) as outlined by the Governmental Accounting Standards Board (GASB).
- The County will maintain a strong internal audit capability.

Purchasing Policy Statement

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

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

FINANCIAL MANAGEMENT POLICIES - CONTINUED

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

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

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

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

Asset Accounting Policy

Accounting policies address the capitalization policy, controllable assets, and classes of property. A capital asset is defined as an asset having a useful life of more than one year and a historical cost of \$5,000 or more (fair market value of donated assets). These capital assets will be included in the property inventory. Major additions, including those that significantly prolong a fixed asset's economic life or expand its usefulness, are capitalized. Normal

repairs that merely maintain the asset in its present condition are recorded as expenses and are not capitalized. Hamilton County does not currently own any historical art or treasures. If in the future the County acquires historical art or treasures, they will be recorded at historical costs. However, depreciation will not be required as they do not depreciate in value. The fixed asset class schedule states the useful lives for each class of capital asset that will be used to determine the depreciation charge annually.

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

Assets with a historical cost less than \$5,000 or with a useful life of less than one year will not be included in the property inventory. However, if management feels like it is necessary to track the assets due to the sensitive, portable, and/or theft-prone nature of the asset, management may keep its own listing separate from the property listing within the fixed asset system. Departments may choose to tag these items with a sticker stating Property of Hamilton County.

Risk Management Policy

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

BUDGET CALENDAR

2021

- October 30** Upload position budget data from Human Resources database
- November 15, 16 & 18** Conduct virtual budget training for departments
Budget packages distributed to all supported and jointly supported agencies
- November 22** Budget access opened to departments to enter requested budgets

2022

- April 22** Updated department goals, objectives and performance measures are submitted to Budget staff
- May 10** Superintendent Robertston gives presentation of HCS Budget to County Commissioners
- May 12** Budget Hearings for Elected Officials and Supported Agencies

2022

- January 31** Budget access closed to departments
Budget analysis begins
- February 24** Conducted Performance Management training for departments
- February 25** Disbursed department goals, objectives and performance measures to departments to update information
- March/April** Finance Administrators meet with the Mayor to review department budget requests

2022

- May 17** County Mayor conducts General Government Requested Budget Workshop for County Commissioners
- May 24** Mayor presents overall County Budget with budget cuts to County Commissioners
- June 1** Mayor presents Proposed Budget to County Commissioners
- June 29** Budget Adopted



BUDGET FORMAT

The FY 2023 Annual Budget Document for Hamilton County provides historical, present and future comparisons of revenues and expenditures, proposed allocations of resources and descriptions of the anticipated annual accomplishments of County programs.

BUDGET ORGANIZATION

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

FINANCIAL STRUCTURE

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

GOVERNMENTAL FUNDS

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

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

COMPONENT UNIT

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

BASIS FOR BUDGETING

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

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

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

BASIS FOR ACCOUNTING

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

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

ADOPTED BUDGETS

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





Hamilton County Board of Commissioners RESOLUTION

No. 622-14

A RESOLUTION ADOPTING A BUDGET OF \$881,203,057 FOR THE FISCAL YEAR 2023.

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

WHEREAS, in the absence of the exact official tax aggregate, which has not been completed, the estimated receipts from the 2022 property tax are based on a total assessed valuation of \$13,637,332,000 with an allowance for uncollectible taxes of \$545,493,000; and

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

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

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

1. That the Budget attached to this resolution and by reference made a part of said resolution, for the fiscal year 2023 is hereby adopted.
2. That there is levied on each \$100.00 of assessed valuation of taxable property in Hamilton County for 2022 a tax levy of the following rates:

County General Fund:	
General Purposes	1.2177
District Road Purposes	0.0080
General Purpose School Fund	<u>1.0116</u>
TOTAL	<u>2.2373</u>

3. That the taxes provided in Chapter 387 of the Tennessee Public Acts of 1971, and any amendments thereto, known as the "Business Tax Act", are hereby enacted, ordained and levied on the business, business activities, vocations, or occupations doing business or exercising a taxable privilege as provided by said Act, in Hamilton County, Tennessee, at the rates and in the manner described by the said Act. The proceeds of the privilege taxes levied herein shall be apportioned to the County General Fund in total. It is not the intention of the Hamilton County Board of Commissioners, in adopting this particular tax, to affect in any way the imposition and collection of any lawful ad valorem tax imposed on personalty or real property.

5. That the payments in lieu of taxes paid by the Electric Power Board are hereby fixed at a rate of 53% for the General Purpose School Fund and 47% for the County General Fund.

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

7. That the County Mayor and County Clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the fiscal year 2023 have been collected, not exceeding 60% of the appropriations of each individual fund. The proceeds of loans for each individual fund shall be used only to pay the expenses and other requirements of the fund for which the loan is made and the loan shall be paid out of revenue of the fund for which the money is borrowed. The notes evidencing the loans authorized under this section shall be issued under the authority of the applicable sections of Title 9 Chapter 21, Tennessee Code Annotated. Said notes shall be signed by the County Mayor and countersigned by the County Clerk and shall mature and be paid in full with renewal no later than June 30, 2023.

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



Hamilton County, Chattanooga, TN
 A CERTIFIED TRUE COPY
 This 5 day of July, 2022
 W. F. (BILL) KNOWLES, County Clerk
 By Jennifer Smith, Deputy Clerk

CERTIFICATION OF ACTION

Approved:

Rejected:

Approved:

Vetoed:

W. F. Knowles
 County Clerk

J. M. Coppinger
 County Mayor

June 29, 2022



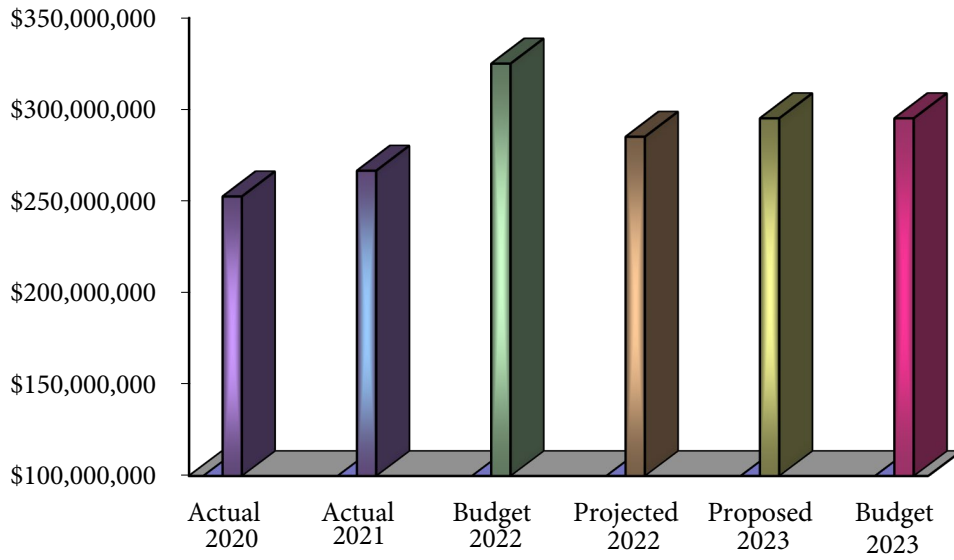
General Fund

The General Fund accounts for all financial resources applicable to the general operations of County government that are not properly accounted for in another fund. This fund is the only unrestricted fund of a government unit. Included in this section is a departmental/fund relationship chart that shows the correlation between the funds and the departments. The basis of budgeting is the modified accrual.

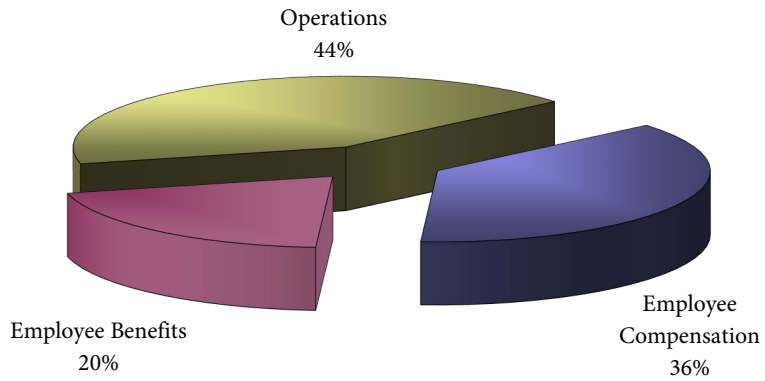
The major revenue of the General Fund includes: property taxes; other local taxes; licenses and permits; intergovernmental; charges for services; fines, forfeitures, and penalties; investment income and revenue from other agencies.

In the following General Fund schedules and departmental summaries, the amended budgets for FY 2022 include grant rollovers and amendments (approved by the County Commission) after the adopted budget process.

General Fund Expenditures



FY 2023 Expenditures by Type



General Fund Budget Summary
Schedule of Revenue and Expenditures

	Actual 2020	Actual 2021	Amended Budget 2022	Projected 2022	Proposed 2023	Adopted Budget 2023
Revenues						
Taxes (Property & Bus.)	188,345,299	196,783,665	200,785,700	196,548,000	207,677,200	207,677,200
Licenses and permits	1,494,414	2,182,815	1,480,000	1,568,000	1,745,000	1,745,000
Intergovernmental	29,309,325	47,340,365	50,912,551	39,853,000	31,859,218	31,859,218
Charges for services	19,429,040	21,342,987	17,136,868	25,881,000	30,563,172	30,563,172
Fines, forfeitures and penalties	1,380,960	1,832,005	1,864,450	1,784,000	1,877,350	1,877,350
Investment earnings	1,748,999	458,689	396,500	566,000	936,100	936,100
Miscellaneous	6,577,213	5,372,098	14,189,618	5,815,000	6,397,567	6,397,567
Transfers in from other funds	13,887,220	14,787,702	12,843,200	16,397,000	14,231,000	14,231,000
Total Revenues	262,172,470	290,100,326	299,608,887	288,412,000	295,286,607	295,286,607
Expenditures						
Constitutional Offices	28,302,047	36,666,515	38,658,620	36,686,000	39,471,015	39,471,015
Supported Agencies	4,472,477	4,645,233	4,836,712	3,941,000	4,933,577	4,933,577
Unassigned Division	73,844,422	75,019,983	101,894,150	112,119,000	79,412,232	79,412,232
Finance	8,895,869	8,975,377	10,160,389	9,471,000	10,569,729	10,569,729
Public Works	31,218,081	27,292,203	30,822,616	27,261,000	31,863,061	31,863,061
General Services	22,344,511	25,489,247	31,130,456	12,420,000	33,025,356	33,025,356
Health Services	23,443,116	29,326,587	41,604,586	25,128,000	31,472,447	31,472,447
Human Resources	1,872,582	1,887,182	2,321,700	2,093,000	2,477,747	2,477,747
Juvenile Court Clerk	2,684,419	-	-	-	-	-
Sheriff	55,647,216	57,437,979	63,643,553	56,123,000	62,061,443	62,061,443
Total Expenditures	252,724,740	266,740,306	325,072,782	285,242,000	295,286,607	295,286,607
Revenues over (under) expenditures	9,447,730	23,360,020	(25,463,895)	3,170,000	-	-
Net change in encumbrances	(8,353)	-	-	-	-	-
Net change in Fund Balance	9,439,377	23,360,020	(25,463,895)	3,170,000	-	-
Beginning Fund Balance	111,634,872	121,074,249	144,434,269	144,434,269	147,604,269	147,604,269
Fund Balance at end of year	121,074,249	144,434,269	118,970,374	147,604,269	147,604,269	147,604,269

General Fund Revenue Sources

Revenues for the General Fund are budgeted to increase in total by \$11,113,541 (3.9%). The major categories of revenues, along with changes from the fiscal year 2022 budget, are discussed below.

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

Property tax growth projections are estimated based on current information provided by the Assessor of Property. The County projects 3.4% growth in each of the following property tax categories for fiscal year 2023: real property, personal property and OSAP taxes.

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

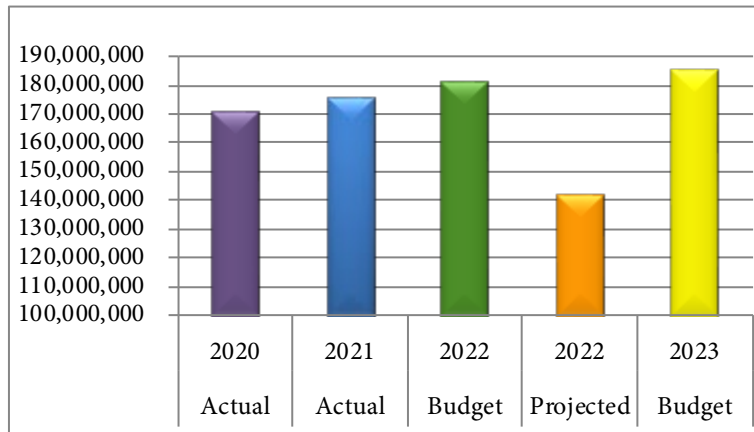
The Assessor estimates fair market value for all property in the County. Fair market is defined as how much a property would sell for in an open market under normal circumstances. The laws governing the tax appraisal process in Tennessee are based on the same principles and procedures that are used throughout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

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

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

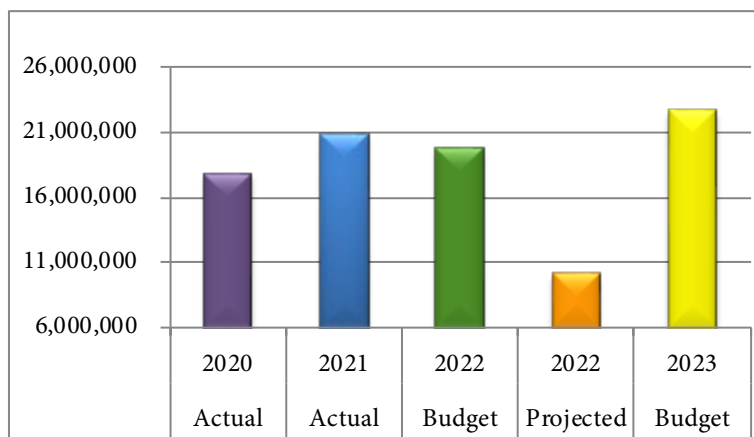
Payments in lieu of taxes from certain utility companies, the Tennessee Valley Authority (TVA) and the Electric Power Board (EPB) are also reported as 'property tax' revenues. In accordance with federal law, TVA makes payments in lieu of taxes to states in which its power operations are carried on and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

The 2023 TVA payment is budgeted at \$4,572,400. EPB also submits in lieu of tax payments to Hamilton County. The 2023 EPB in lieu of tax payment is budgeted at \$6,650,700, an increase of \$162,200 from FY 2022.



Other local taxes: The two main components of other local taxes are the local option sales tax and the gross receipts tax. The General Fund estimates sales tax revenues of \$10,000,000. Projected sales tax revenues are based on actual collections trended over a five-year cycle. General government’s share is approximately 50 percent of a 2.25 percent local option sales tax generated from the unincorporated areas of Hamilton County, with the remainder going to Hamilton County Schools (HCS).

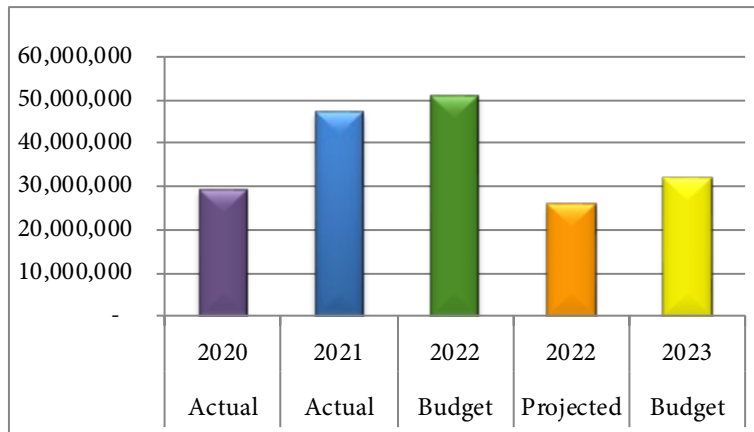
The gross receipts tax is budgeted for fiscal year 2023 at \$8,100,000. This tax primarily consists of business taxes collected by the State of Tennessee from businesses operating within Hamilton County. These business taxes are based on a class schedule, broken down by type or product sold.



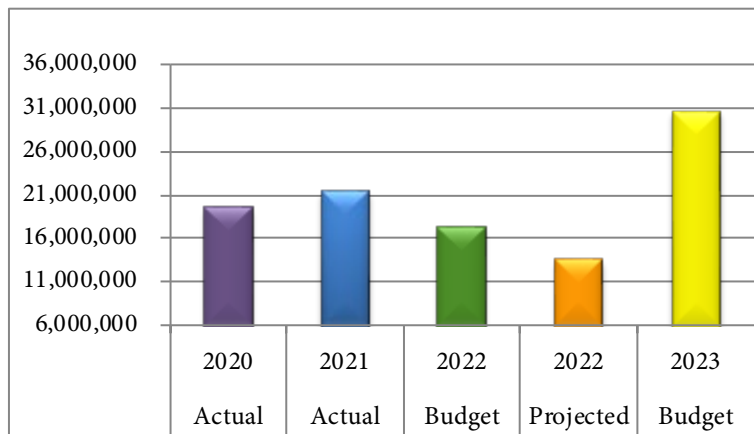
Intergovernmental revenue: Intergovernmental revenues consist of funding received from the State of Tennessee (\$18,977,290); from the Federal government (\$9,359,283); and from municipalities – primarily the City of Chattanooga (\$2,691,957). The State revenues include grants to assist in funding for Hamilton County Health Department services (\$8,865,054); gasoline and motor fuel taxes (\$5,800,000), which is an increase of \$800,000 from FY 22; and reimbursements for the boarding of state inmates in County correctional facilities (\$1,300,000), a decrease of \$1,000,000 from FY2022.

Federal revenues include grants to the Health Department (\$7,437,287) and reimbursements for the boarding of federal inmates in County correctional facilities (\$1,400,000). Municipal revenue primarily includes funding from the City of Chattanooga for certain recreation projects jointly funded by the County and the City.

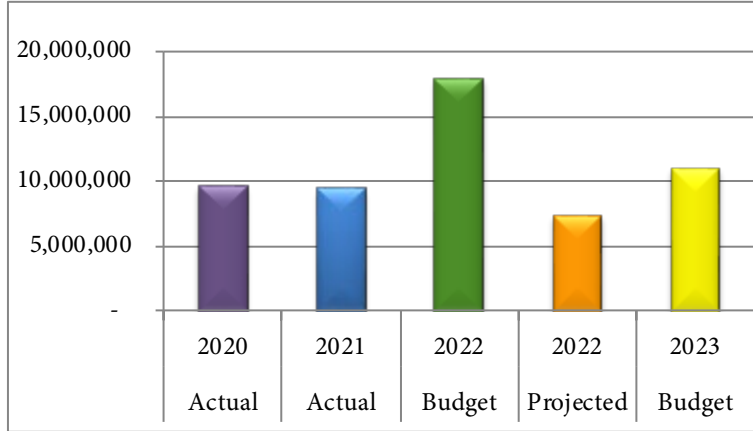
Intergovernmental revenue projections are provided by the individual County departments based on approved resolutions for grant activities and/or interlocal agreements.



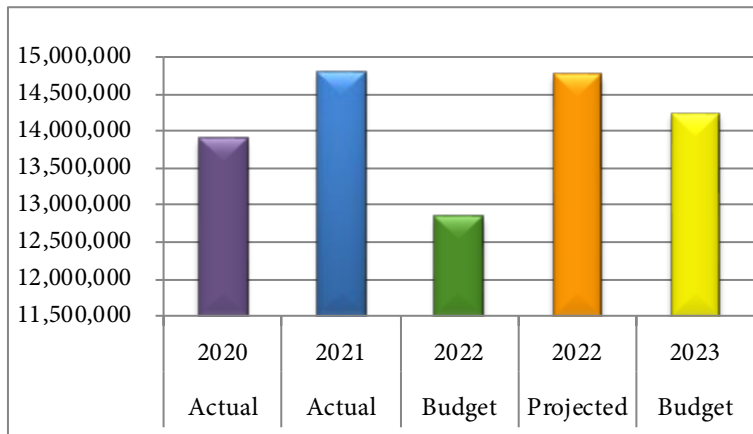
Charges for current services: This category represents service charges from patients treated at the County Health Department (\$3,566,100); medical fees generated through the County-wide Ambulance Service (\$15,725,000); and the reimbursement of operating expenses processed through the General Fund on behalf of the Water & Wastewater Treatment Authority (WWTA - \$3,829,882).



Miscellaneous: This category includes revenues from the issuance of licenses and permits (\$1,745,000); collections of fines, forfeitures and penalties (\$1,877,350); investment earnings (\$936,100); and other miscellaneous revenues, including cable TV franchise fees (\$1,800,117) and camping fees generated at the County-owned Chester Frost Park (\$1,000,000).



Transfers in from other funds: These revenues primarily consist of excess fees (\$14,070,000) transferred into the General Fund from the Hamilton County constitutional officers (including the Clerk & Master, County Clerk, Register of Deeds and Trustee). Excess fees represent the remainder of all fees collected by the respective constitutional officers less salaries paid by those officers. Excess fees projections are provided by each individual constitutional officer.



**Departmental/Fund Relationship
(General Fund and Governmental Funds)**

	General Fund (Major)	Special Revenue Fund (Non-Major)	Debt Service Fund (Major)	Capital Improvement Program (Major)	Hamilton County Schools (Major)
Division: Constitutional Offices					
Department					
Medical Examiner	X				
Clerk And Master	X				
County Clerk	X				
Register	X				
Trustee	X				
Assessor of Property	X				
District Attorney General	X				
Election Commission	X				
Public Defender	X				
Board of Equalization	X				
General Sessions Court	X				
Juries	X				
Criminal Court Judges	X				
Chancery Court Judges	X				
Circuit Court Judge Bennett	X				
Circuit Court Judge Hollingsworth	X				
Circuit Court Judge Williams	X				
Circuit Court Judge Hedrick	X				
Judicial Commission-Magistrate	X				
Register Computer Fees	X				
Juvenile Court Judge	X				
Juvenile Court Detention Unit	X				
Juvenile Court IV-D Administration	X				
Juvenile Court Volunteer Services	X				
Juvenile Court CASA	X				
Juvenile Court Clerk	X				
Juvenile Court IV-D Support	X				
Criminal Court	X				
Sessions Court	X				
Delinquent Collections	X				
Circuit Court Clerk	X				

**Departmental/Fund Relationship
(General Fund and Governmental Funds)**

	General Fund (Major)	Special Revenue Fund (Non-Major)	Debt Service Fund (Major)	Capital Improvement Program (Major)	Hamilton County Schools (Major)
Division: Supported Agencies					
Department					
Forest Fire Prevention	X				
Soil Conservation	X				
Agriculture Department	X				
County-City Planning Commission	X				
Regional Council of Govt & SETD	X				
Air Pollution Control	X				
Humane Educational Society	X				
Chamber of Commerce-Comm Econ Dev	X				
Baroness Erlanger Hospital	X				
Enterprise Center	X				
CARTA	X				
Urban League	X				
African-American Museum BLDG Maint	X				
Interstate Beautification	X				
Creative Discovery Museum	X				
Thrive Regional Partnership	X				
Armed Forces Day Parade	X				

Division: Unassigned

Department

Insurance	X				
Employee Benefits	X				
Trustees Commission	X				
External Audits	X				
Debt Service Appropriation	X				
County Dues	X				
NACO Dues	X				
CCC-Certified Cost Reimbursement	X				
County Mayor	X				
Chief of Staff	X				
County Attorney	X				
Representative of General Assembly	X				
Read 20 Initiative Program	X				

**Departmental/Fund Relationship
(General Fund and Governmental Funds)**

	General Fund (Major)	Special Revenue Fund (Non-Major)	Debt Service Fund (Major)	Capital Improvement Program (Major)	Hamilton County Schools (Major)
Division: Unassigned					
Department					
ADA Compliance	X				
County Board of Commissioners	X				
Auditing	X				
County EEO	X				
Office of Emergency Management	X				
Fire Training	X				
Volunteer Fire Departments	X				
Economic and Community Development	X				
Title XX-Partnership	X				
Title XX-Signal Centers	X				
Waste Water Treatment Authority (WWTA)	X				
Railroad Authority	X				
Capital Outlay	X			X	

Division: Finance

Department

Administrator of Finance	X				
Accounting	X				
Financial Management	X				
Information Technology	X				
Procurement & Fleet Management	X				
Geospatial Technology	X				
Telecommunications	X				
Records Management	X				

Division: Public Works

Department

Stormwater	X				
Administrator of Public Works	X				
Cherry Street Parking Garage	X				
Building Inspection	X				
Custodial/Security Services	X				

**Departmental/Fund Relationship
(General Fund and Governmental Funds)**

	General Fund (Major)	Special Revenue Fund (Non-Major)	Debt Service Fund (Major)	Capital Improvement Program (Major)	Hamilton County Schools (Major)
Division: Public Works					
Department					
Security Services	X				
Traffic Shop	X				
Real Property	X				
Engineering	X				
Highway	X				
PLM I/PLM II/PLMIII	X				
Stockroom	X				
Recycling	X				
Waste Tire Program	X				
Facilities Maintenance	X				
Utilities	X				

Division: General Services

Department

Administrator General Services	X				
Recreation	X				
Ross' Landing Plaza & Park	X				
Riverpark Park	X				
Community Corrections Program	X				
Litter Grant	X				
Pretrial Diversion Program	X				
Enterprise South Nature Park	X				
McDonald Farm Park	X				
Community Parks	X				
Ground Maintenance	X				
Mental Health Court	X				
Mental Health Court VOCA Grant	X				
Drug Court	X				
Drug Court-Sessions	X				
Emergency Medical Services	X				

**Departmental/Fund Relationship
(General Fund and Governmental Funds)**

	General Fund (Major)	Special Revenue Fund (Non-Major)	Debt Service Fund (Major)	Capital Improvement Program (Major)	Hamilton County Schools (Major)
Division: Health Division					
Department					
Accounts and Budgets	X				
Project Water Help	X				
Warm Neighbors	X				
Emergency Food & Shelter	X				
Community Services	X				
Parents As Teachers-PAT	X				
Fetal Infant Mortality Review	X				
Homeland Security	X				
Homeland Security-State Appr	X				
Tobacco Special Needs Funding	X				
Tobacco Prevention Grant	X				
Chronic Disease Prevention	X				
State Rape Prevention	X				
Health Grant TBCEDP	X				
Administrator Health	X				
Administration	X				
Maintenance	X				
Environmental Health	X				
Statistics	X				
Health Promotion & Wellness	X				
Step One	X				
Dental Health	X				
Family Planning	X				
Case Management Services	X				
Medical Case Management-HIV/AIDS	X				
HIV/AIDS Prevention	X				
Environmental Inspectors	X				
Nursing Administration	X				
Childhood Lead Prevention	X				
WIC	X				
WIC Peer Counseling	X				
HD Records Management	X				
Pharmacy	X				

**Departmental/Fund Relationship
(General Fund and Governmental Funds)**

	General Fund (Major)	Special Revenue Fund (Non-Major)	Debt Service Fund (Major)	Capital Improvement Program (Major)	Hamilton County Schools (Major)
Division: Health Division					
Department					
State Health Promotion	X				
Family Health/Pediatric	X				
Primary Care	X				
Immunization Project	X				
Imunization Audits	X				
Governnor's Highway Safety Program	X				
Federal Homeless Project	X				
STD Clinic	X				
STD Clinc-Viral Hepatitis	X				
Family Health/Adult	X				
Ooltewah Clinc	X				
Sequoyah Clinic	X				
Chest Clinic/Epidemiology	X				
County STD Clinic	X				
Community Assessment Planning	X				
High Impact Area	X				
Chant	X				
State TB Clinic	X				
Oral Health	X				
Coronavirus Health	X				

Division: Human Resources

Department

Administrator of Human Resources	X				
Benefits	X				
Risk Management	X				
Wellness & Fitness Programs	X				
Mail Room	X				
American Disability Act	X				
Drug & Alcohol Testing Program	X				
Employee Assistance Program	X				
Veterans Service Program	X				

**Departmental/Fund Relationship
(General Fund and Governmental Funds)**

	General Fund (Major)	Special Revenue Fund (Non-Major)	Debt Service Fund (Major)	Capital Improvement Program (Major)	Hamilton County Schools (Major)
Division: Sheriff					
Department					
Administration Sheriff	X				
Patrol	X				
Public Information Office	X				
School Resource Officers	X				
Jail	X				
Courts	X				
Records	X				
Criminal Investigation	X				
Fugitive	X				
Civil Process	X				
Special Operations	X				
Training	X				
Sheriff Human Resources	X				
internal Affairs	X				
Maintenance Department	X				
Legal & Accreditation Department	X				
Sheriff Mental Health	X				
Hotel/Motel Tax		X			
Debt Service Fund			X		
Narcotics Enforcements		X			
TN State Sex Offenders		X			
Capital Projects				X	
Hamilton County Schools				X	X

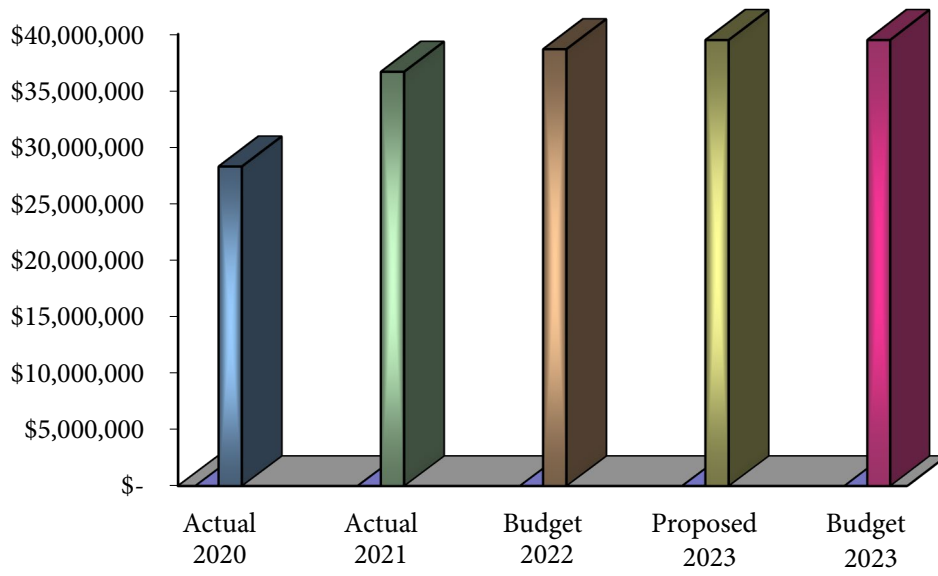
Constitutional Offices

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

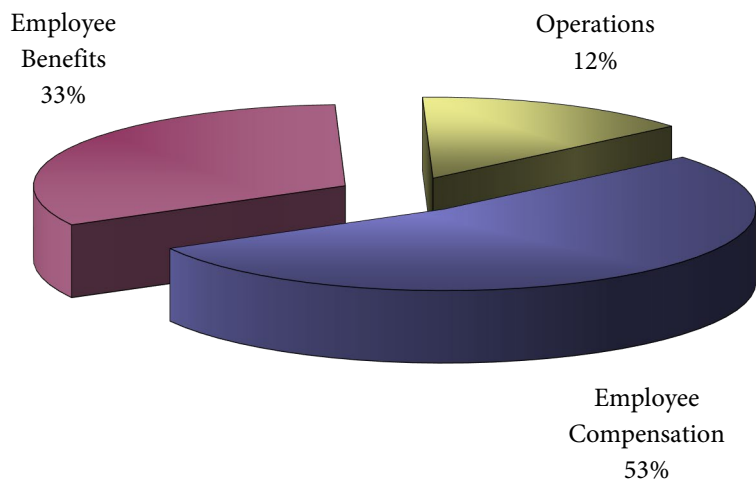
Certain Constitutional Officers (Circuit Court Clerk, Clerk & Master, County Clerk, Criminal Court Clerk, Register of Deeds and Trustee) use funds separate from the General Fund to deposit their fees and commission revenues and to pay expenses for employee salaries and wages. All other operating expenses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

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

Constitutional Offices Expenditures



FY 2023 Expenditures by Type



**Constitutional Offices
Expenditures by Departments**

Departments	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Medical Examiner	\$ 1,590,667	\$ 1,607,751	\$ 1,733,275	\$ 1,748,140	\$ 1,748,140
Clerk & Master	882,021	914,510	924,956	875,153	875,153
Circuit Court Clerk	1,354,433	3,305,553	-	-	-
County Clerk	2,268,937	2,437,236	2,535,629	2,431,471	2,431,471
Register	426,236	475,240	515,929	519,901	519,901
Trustee	1,109,506	1,105,846	1,359,630	1,374,326	1,374,326
Assessor of Property	3,609,164	3,732,493	3,819,443	3,988,851	3,988,851
District Attorney General	1,492,620	1,643,571	1,656,656	1,674,397	1,674,397
County Election Commission	1,897,773	3,019,961	2,380,865	2,802,735	2,802,735
Criminal Court Clerk	1,418,089	-	-	-	-
District Public Defender	875,144	961,747	1,009,997	1,055,007	1,055,007
Board of Equalization	3,084	8,045	5,000	5,000	5,000
General Sessions Court	1,729,243	1,753,191	1,881,541	1,710,484	1,710,484
Juries	85,288	44,079	136,100	136,100	136,100
Criminal Court Judges	300,895	259,096	311,846	327,626	327,626
Chancery Court Judges	5,981	72,502	186,735	192,850	192,850
Circuit Court Judge Bennett	56,392	57,394	61,823	64,882	64,882
Circuit Court Judge Hollingsworth	67,719	66,062	72,432	75,492	75,492
Circuit Court Judge Williams	74,372	70,360	76,895	88,114	88,114
Circuit Court Judge Hedrick	64,115	61,404	65,614	68,731	68,731
Judicial Commission - Magistrate	521,202	538,163	588,857	609,255	609,255
Mental Health Court	269,214	-	-	-	-
Mental Health VOCA Grant	112,144	-	-	-	-
Register - Computer Fees	121,937	92,377	107,297	112,996	112,996
Juvenile Court Judge	4,314,996	4,313,170	4,615,709	4,729,650	4,729,650
Juvenile Court Detention Unit	2,365,391	2,420,515	2,634,758	2,761,503	2,761,503
Juvenile Court IV-D Administration	461,423	487,023	536,409	549,964	549,964
Juvenile Court Volunteer Services	142,644	139,995	152,803	159,104	159,104
Juvenile Court CASA	56,172	77,210	81,630	85,331	85,331
Drug Court	525,245	-	-	-	-
Juvenile Court Clerk	-	1,648,854	1,847,534	1,897,323	1,897,323
Juvenile Court Clerk - IV-D Support	-	1,023,273	1,156,507	1,198,863	1,198,863
Criminal	-	1,522,144	1,866,751	1,907,235	1,907,235
Sessions	-	2,595,050	2,294,294	2,246,302	2,246,302
Delinquent	-	212,700	320,709	313,725	313,725
Circuit Court Clerk	-	-	3,720,996	3,760,504	3,760,504
Other Constitutional Offices	100,000	-	-	-	-
	\$ 28,302,047	\$ 36,666,515	\$ 38,658,620	\$ 39,471,015	\$ 39,471,015

Authorized Positions

Full-time	421.17	451.81	454.75	452.11	452.11
Skimp	1.00	2.00	-	-	-
Part-time	12.00	10.00	12.00	4.00	4.00

Medical Examiner – 1001

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 978,213	\$ 987,126	\$ 1,035,873	\$ 1,082,666	\$ 1,082,666
Employee Benefits	399,482	399,246	439,192	413,463	413,463
Operations	212,972	221,379	258,210	252,011	252,011
Total Expenditures	\$ 1,590,667	\$ 1,607,751	\$ 1,733,275	\$ 1,748,140	\$ 1,748,140

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Immediately investigate the circumstances of the death
2. Provide training for law enforcement personnel, medical institutions, and other interested groups
3. Order autopsies when necessary (will notify District Attorney General and Chief Medical Examiner when autopsies are conducted)
4. Conduct death scene visits, postmortem examinations and/or autopsy with photographic and narrative documentation of various medical evidence, toxicology and serology, x-rays, and consultation in anthropology, odontology, or other specialties as needed
5. Remove blood specimen or other bodily fluids, bullets or foreign objects, and retain such for testing and/or evidence

PERFORMANCE OBJECTIVES (continued)

6. Record and store Medical Examiner's findings, and transmit copies according to the death investigation guidelines developed by the Tennessee Medical Examiner Advisory Council
7. Prepare various reports and other documentation related to an individual's death, and subsequent expert medical testimony in judicial proceedings

PROGRAM COMMENTS

This office is notified to investigate approximately 40% of the deaths occurring in Hamilton County each year. Some deaths, due to natural causes, in which the circumstances and medical history is known, require a short time to document. Other deaths, due to natural causes or non-natural causes (accident, suicide, or homicide), in which the circumstances need to be further proven, require between two hours to two weeks to investigate. The County Medical Examiner must rely on outside laboratory work for processing of collected evidence, which can take up to 90 days to complete. The paperwork needed to document death investigations varies widely from case to case, and is often delayed due to pending laboratory reports. In March 2022, our office completed an annual review for inspection by the National Association of Medical Examiners. As a result of the review in March 2022, we were granted continued accreditation through March 2023 by meeting the Standards, Inspection, and Accreditation criteria established by the National Association of Medical Examiners for providing and operating an effective Medicolegal Death Investigation System. Our office now responds to all death scenes in Hamilton County. A Mass Fatality trailer was purchased to handle the overload of cases from our main cooler and will also be available to respond to Mass Fatality incidents. Another of our Medical Investigative Specialists became Board Certified by the American Board of Medicolegal Death Investigators. Our office has implemented a new database system. Medical Death Investigator Log (MDI Log), which enhances and improves our capabilities at death scenes and also makes our office more efficient. We are successfully participating in VRISM, the new electronic death certificate system. A new refrigerated storage trailer was purchased by Hamilton County Government to store COVID-19 cases is in service at the Bonny Oaks Center (BOC).

Clerk & Master – 1002

MISSION

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

FUNCTION

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

PERFORMANCE GOALS

1. Continue to streamline case filing process and procedures in all departments.
2. Restructure court cost collection procedures.
3. Provide e-filing capabilities and support.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Benefits	\$ 719,830	\$ 766,601	\$ 776,863	\$ 727,059	\$ 727,059
Operations	162,191	147,909	148,093	148,094	148,094
Total Expenditures	\$ 882,021	\$ 914,510	\$ 924,956	\$ 875,153	\$ 875,153

Authorized Positions

Full-time	28.00	28.00	26.00	26.00	26.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Estimated 2022	Projected 2023
Cases Filed	2,226	2,441	2,384	2,400
Cases Disposed	2,151	1,904	2,078	2,094



BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

Smith exerted an influence long after her death, notably upon Jami Jojlin, who in 1970 placed a headstone upon Smith's hitherto unmarked grave. "She showed me the air and taught me how to fill it," Jojlin said.

Smith was born in Chattanooga, reportedly on April 15, 1894 (although the 1900 census cites July 1892). Her father died when she was an infant, and her mother died when she was 9. An older sister raised her younger siblings, moving them from Blue Goose Hollow, to the Tannery Flats tenements, where Smith began singing and dancing outside the White Elephant Saloon at Elm and 13th Street while her younger brother played guitar.

In 1912, Smith's older brother returned to Chattanooga with a minstrel troupe, and she was hired as a dancer. Vaudeville blues singer Gertrude "Ma" Rainey reportedly mentored Smith. By 1922, Smith had settled in Philadelphia, Pennsylvania.

Blues recordings had only been made for three years when Bessie Smith was signed to Columbia Records in April 1932. Her first single, "Down Hearted Blues," sold 780,000 copies in six months. Throughout her career, she recorded in New York. Smith developed a commanding, dramatic vocal presence that was still subtle enough for recording. Her pitch control and note bends accentuated the meaning in the lyrics.



Bessie Smith performing on stage in Philadelphia in the 1920s.

Smith recorded on a flat-fee (rather than royalty) basis for Columbia but mounted extensive tours that saw her become among the highest-paid African American entertainers of the 1920s. She headlined a full variety show, performed in elaborate costumes and had her own railroad car. Smith also attracted a sizable white audience among record buyers. Her accompanists on records included Louis Armstrong, and their version of the blues classic "St. Louis Blues" is still considered definitive.

The Great Depression hurt Smith's performance income and decimated her record sales. She made no recordings between November 1931 and November 1933, and recordings made in 1933 would be her last.

Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where a doctor who noted her extensive injuries and sent her to the G.T. Thomas Afro-American Hospital, where she died.

In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

Circuit Court Clerk – 1003

FUNCTION

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

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

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

PERFORMANCE GOALS

1. To serve the judges, lawyers and citizens of the County in an efficient, attentive and courteous manner.
2. To provide the most cost-effective service possible to the public and to members of the legal profession.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ -	\$ 1,965,025	\$ -	\$ -	\$ -
Employee Benefits	1,059,431	1,065,302	-	-	-
Operations	295,002	275,226	-	-	-
Total Expenditures	\$ 1,354,433	\$ 3,305,553	\$ -	\$ -	\$ -

Authorized Positions

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

NOTE: In FY 2022, this office moved to a new organization code (646904) for financial reporting purposes.

County Clerk – 1004

FUNCTION

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

PERFORMANCE GOALS

To serve the public in a courteous and efficient manner.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Benefits	\$ 1,592,637	\$ 1,666,577	\$ 1,848,189	\$ 1,619,030	\$ 1,619,030
Operations	676,300	770,659	687,440	812,441	812,441
Total Expenditures	\$ 2,268,937	\$ 2,437,236	\$ 2,535,629	\$ 2,431,471	\$ 2,431,471

Authorized Positions

Full-time	58.17	57.68	59.75	56.70	56.70
Skimp	-	2.00	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
<u>Motor Vehicle Division</u>				
Full Time Equivalent	39.2	38.2	40.0	40.8
Workload - # of transactions processed	405,773	402,852	403,997	404,723
Efficiency - # of transactions per FTE	10,351.4	10,556.9	10,099.9	9,456.1
Effectiveness - Accuracy % for all transactions	97.45%	97.38%	97.50%	97.66%
<u>Miscellaneous Tax Division</u>				
Full Time Equivalent	10.3	9.3	9.6	10.0
Workload - # of transactions processed	38,049	34,249	38,452	39,663
Efficiency - # of transactions per FTE	3,694.1	3,682.9	4,005.4	3,966.3
<u>County Commission Records</u>				
Full Time Equivalent	1.25	1.59	1.25	1.30
Workload - Research Tasks	105	72	113	98
Workload - Minutes sets produced	67	72	73	75
Workload - Units	172	144	186	173
Efficiency - # of Workload units per FTE	137.60	90.60	148.80	138.40
Effectiveness - Amount of time spent on research	50:05	21:45	51:00	47:25
Effectiveness - Average time per research item	29 minutes	18 minutes	27 minutes	29 minutes

PERFORMANCE ACCOMPLISHMENTS

1. Revenue for 2021 fleet business totaled \$7.36 million through 12/31/2021. Approximately \$893K was retained as clerk fees with excess remitted to local general government and \$6.4 million remitted to Tennessee Department of Revenue.
2. Internet tag renewal applications continue to increase; therefore, decreasing branch foot traffic. Since internet renewals began in 2001, more than 1.16 million transactions have been processed.

PROGRAM COMMENTS

1. Bonny Oaks Tag & Title branch continues to provide easier access for the public and greatly reduces the traffic and parking problems around the downtown Courthouse. Seventy-two percent of all walk-in tag & title and renewal work was processed at the Bonny Oaks branch office. Of the 127,548 branch transactions, 65,822 were renewals. The branch is beneficial to the public, other Courthouse offices, and courts. The public is extremely complimentary of the branch extension initiated by the County Clerk and funded by the Commission.
2. The Courthouse location processed 48,503 walk-in transactions, which is an increase of 22% over the previous year.

Register – 1005

MISSION STATEMENT

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

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

FUNCTION

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

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

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Benefits	\$ 376,792	\$ 415,697	\$ 452,053	\$ 452,526	\$ 452,526
Operations	49,444	59,543	63,876	67,375	67,375
Total Expenditures	\$ 426,236	\$ 475,240	\$ 515,929	\$ 519,901	\$ 519,901

Authorized Positions

Full-time	15.00	15.00	15.00	16.00	16.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Documents Recorded	71,961	81,283	70,000	70,000
E-Filed documents	36,856	42,975	30,000	30,000
E-File Fees generated	\$73,112	\$85,154	\$60,000	\$60,000
Remote Access Fees	\$195,100	\$207,500	\$190,000	\$190,000
Excess Fees Collected	\$2,006,431	\$2,682,679	\$2,000,000	\$2,000,000

PROGRAM COMMENTS

1. A program was written by our computer programmer/administrator, which calculates copy charges by a company's password and writes the total money due for all companies to the charge book/billing software. They are billed and can pay by credit card with our credit card vendor, Lexis Nexis.
2. The Register's Training and Document Requirement Guide is available online for staff.
3. The Register's online system is continuously updated to make the program easier to use by the public.
4. The Hamilton County, Tennessee Register's Guidebook is provided for the employees.
5. Recorded information is online for the date range 07/01/1969 to present. Older books are scanned, indexed and cropped. Book 1527 is the earliest book that we have rescanned and digitized.
6. The number of remote user accounts is at 318.
7. An accelerated records search program tool named Quick Search was written by the Register and programmed by the Register's in-house programmer. It was released in May 2017 and is an original Register's system software concept.
8. In early 2020 the Register's Office began working on software called the "Property Fraud Alert System". This software program was introduced and released to the public in October 2020. This program helps to prevent property fraud, forgery and theft.




BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

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Photo credit: Chicago City Photo Archives for the 1920s

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Trustee – 1006

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Benefits	\$ 414,177	\$ 434,605	\$ 482,015	\$ 453,329	\$ 453,329
Operations	695,329	671,241	877,615	920,997	920,997
Total Expenditures	\$ 1,109,506	\$ 1,105,846	\$ 1,359,630	\$ 1,374,326	\$ 1,374,326

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Provide Coordinate tax records available to the public on the internet.
2. Assist taxpayers in providing remote options as well as convenient methods of payments.
3. Expand Tax Relief Program as well as county matching via public awareness.

PERFORMANCE ACCOMPLISHMENTS

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

Assessor of Property – 1007

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 2,206,425	\$ 2,191,269	\$ 2,295,435	\$ 2,386,295	\$ 2,386,295
Employee Benefits	1,041,696	1,083,970	1,083,256	1,136,522	1,136,522
Operations	361,043	457,254	440,752	466,034	466,034
Total Expenditures	\$ 3,609,164	\$ 3,732,493	\$ 3,819,443	\$ 3,988,851	\$ 3,988,851

Authorized Positions

Full-time	40.00	40.00	39.00	39.00	39.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE OBJECTIVES (continued)

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

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

PROGRAM COMMENTS

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

District Attorney General – 1008

FUNCTION

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

PERFORMANCE GOALS

The primary goal of the District Attorney General’s Office is to prosecute criminal and juvenile delinquent cases filed each year in Hamilton County.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 1,044,409	\$ 1,166,356	\$ 1,159,786	\$ 1,202,839	\$ 1,202,839
Employee Benefits	367,841	383,963	399,620	374,308	374,308
Operations	80,370	93,252	97,250	97,250	97,250
Total Expenditures	\$ 1,492,620	\$ 1,643,571	\$ 1,656,656	\$ 1,674,397	\$ 1,674,397

Authorized Positions

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

PERFORMANCE OBJECTIVES

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

PERFORMANCE OBJECTIVES (continued)

6. Manage a Governor's Highway Safety Office grant, which provides a special unit to prosecute DUI cases
7. Assist victims and witnesses of criminal activity throughout the criminal justice process and assist victims in completing applications for compensation through the state's Victim Witness Assistance Program

PROGRAM COMMENTS

District Attorney General Neal Pinkston created a multi-agency Cold Case Unit. The unit is dedicated to reviewing the nearly 200 unsolved homicides and missing persons' cases throughout Hamilton County.

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

The District Attorney General, twenty-six full-time prosecutors and one part-time prosecutor handle more than 50,000 cases, which demonstrates the effective and efficient operation of the office. The State of Tennessee provides funding that covers most of the operating expenses of the office. County taxpayer dollars are used to hire additional prosecutors, which helps ensure the timely and efficient prosecution of each case we handle.

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

ANTICIPATED EXPENSE: Since March 2020, the Tennessee Supreme Court has severely limited the number of in-person proceedings allowed in state Courts due to the Coronavirus pandemic. Although this office and others within the 11th Judicial District of Tennessee are working diligently using video technology to minimize the back log this is creating, there will be a surge of criminal trials added to our normal yearly caseload once the Supreme Court allows in-person proceedings to fully resume. As of January 2021, no date has been set for the full resumption of in-person court business. It is possible the courts will fully reopen during the 2022-2023 fiscal year. It is also possible that a return date could be set by the date of County Budget Hearings. However, without knowing for certain when we will face the surge of currently accumulating cases set for trial, this office is unable to accurately gauge the full financial burden of the pandemic on our operations or the timing of this need. Once we are able to reliably approximate the temporary resources that will be required to ensure all defendants are guaranteed the Constitutional right to a speedy trial, the District Attorney General will petition the Commission for additional temporary resources.

County Election Commission – 1009

FUNCTION

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

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

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

PERFORMANCE GOALS

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

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

	Actual	Actual	Budget	Proposed	Budget
Expenditures by type	2020	2021	2022	2023	2023
Employee Compensation	\$ 832,053	\$ 902,862	\$ 1,328,657	\$ 943,027	\$ 943,027
Employee Benefits	583,070	1,385,949	427,941	473,887	473,887
Operations	482,650	731,150	624,267	1,385,821	1,385,821
Total Expenditures	\$ 1,897,773	\$ 3,019,961	\$ 2,380,865	\$ 2,802,735	\$ 2,802,735

Authorized Positions

Full-time	13.00	13.00	14.00	15.00	15.00
Skimp	-	-	-	-	-
Part-time	5.00	5.00	5.00	-	-

PERFORMANCE OBJECTIVES

1. Conduct County Primary Election
2. Redraw precinct lines and update voter registrations to reflect new redistricting data as required by law
3. Review and evaluate policies and procedures surrounding absentee voting processes in order to accommodate the increased participation in by-mail voting
4. Ongoing voter registration, confirmation, and maintenance of the voter rolls on a daily basis
5. Routine testing and maintenance of voting equipment to ensure it is operating at the highest level of performance and security
6. Work with the Tennessee Division of Elections to ensure full compliance with both federal and State election laws
7. Recruit and train poll workers in election law, policies and procedures, and operation of voting equipment
8. Continue to expand on new technologies to further enhance the overall voter experience

PERFORMANCE ACCOMPLISHMENTS

1. Conducted three elections in FY 22 including the Special Election Primary and General for State House 29 and the County Primary.
2. Redrew precinct lines and updated voter registration to reflect new redistricting data as required by law.
3. Tested and maintain voting equipment to ensure full compliance with both Federal and State election laws.
4. Continued to overhaul warehouse area to increase additional storage capacity.
5. Completed polling site surveys of Election Day voting precincts in Hamilton County to ensure accessibility and implement changes as needed.
6. Recruited and trained poll workers in election law, policies and procedure, operation of voting equipment and COVID compliance procedures.
7. Identified and added two additional early voting sites.

Criminal Court Clerk – 1010

MISSION STATEMENT

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

FUNCTION

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

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

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

PERFORMANCE GOAL

1. To keep accurate records for the Criminal and General Sessions Criminal Courts of Hamilton County.
2. To serve our judges, attorneys, law enforcement, and the general public with courtesy and efficiency – always keeping in mind cost effectiveness.
3. To collect fees, fines and court costs as directed by Tennessee Code Annotated.
4. To continue and expand the move towards electronic filing and a paper on demand office.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Benefits	\$ 1,312,420	\$ -	\$ -	\$ -	\$ -
Operations	105,669	-	-	-	-
Total Expenditures	\$ 1,418,089	\$ -	\$ -	\$ -	\$ -

Authorized Positions

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

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

District Public Defender – 1012

FUNCTION

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

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 578,352	\$ 688,725	\$ 689,146	\$ 709,648	\$ 709,648
Employee Benefits	241,176	234,081	277,125	301,634	301,634
Operations	55,616	38,941	43,726	43,725	43,725
Total Expenditures	\$ 875,144	\$ 961,747	\$ 1,009,997	\$ 1,055,007	\$ 1,055,007

Authorized Positions

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

PERFORMANCE OBJECTIVES

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

PROGRAM COMMENTS

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

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



BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

Smith exerted an influence long after her death, notably upon Jams Joplin, who in 1970 placed a headstone upon Smith's hitherto unmarked grave. "She showed me the air and taught me how to fill it," Joplin said.

Smith was born in Chattanooga, reportedly on April 15, 1894 (although the 1900 census cites July 1892). Her father died when she was an infant, and her mother died when she was 9. An older sister raised her younger siblings, moving them from Blue Goose Hollow, to the Tannery Flats tenements, where Smith began singing and dancing outside the White Elephant Saloon at Elm and 13th Street while her younger brother played guitar.

In 1912, Smith's older brother returned to Chattanooga with a minstrel troupe, and she was hired as a dancer. Vaudeville blues singer Gertrude "Ma" Rainey reportedly mentored Smith. By 1922, Smith had settled in Philadelphia, Pennsylvania.

Blues recordings had only been made for three years when Bessie Smith was signed to Columbia Records in April 1932. Her first single, "Down Hearted Blues," sold 780,000 copies in six months. Throughout her career, she recorded in New York. Smith developed a commanding, dramatic vocal presence that was still subtle enough for recording. Her pitch control and note bends accentuated the meaning in the lyrics.

Smith recorded on a flat-fee (rather than royalty) basis for Columbia but mounted extensive tours that saw her become among the highest-paid African American entertainers of the 1920s. She headlined a full variety show, performed in elaborate costumes and had her own railroad car. Smith also attracted a sizable white audience among record buyers. Her accompanists on records included Louis Armstrong, and their version of the blues classic "St. Louis Blues" is still considered definitive.

The Great Depression hurt Smith's performance income and decimated her record sales. She made no recordings between November 1931 and November 1933, and recordings made in 1933 would be her last.

Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where she died.

In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

Board of Equalization – 1013

FUNCTION

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

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Operations	\$ 3,084	\$ 8,045	\$ 5,000	\$ 5,000	\$ 5,000
Total Expenditures	\$ 3,084	\$ 8,045	\$ 5,000	\$ 5,000	\$ 5,000

General Sessions Court – 1014

FUNCTION

The five General Sessions Court judges adjudicate civil and criminal matters arising in Hamilton County, Tennessee.

In the criminal division of General Sessions Court, the judges set bonds, adjudicate misdemeanor charges, and conduct preliminary hearings for misdemeanor and felony charges. The criminal division also presides over misdemeanor probation violations, property forfeitures, traffic violations, gun permit appeals, and issues search warrants

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 1,283,352	\$ 1,296,933	\$ 1,312,348	\$ 1,236,020	\$ 1,236,020
Employee Benefits	381,170	394,954	392,092	364,663	364,663
Operations	64,721	61,304	177,101	109,801	109,801
Total Expenditures	\$ 1,729,243	\$ 1,753,191	\$ 1,881,541	\$ 1,710,484	\$ 1,710,484

Authorized Positions

Full-time	9.00	9.00	9.00	8.41	8.41
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PROGRAM COMMENTS

General Sessions Court also has civil jurisdiction over claims up to \$25,000 in all cases except landlord/tenant and replevin matters, which are unlimited jurisdiction. In 2021, there were 9,761 civil cases filed and 36,860 filed in the Criminal Division of General Sessions Court.

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

Juries – 1015

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Jury Fees	\$ 47,937	\$ 21,801	\$ 78,600	\$ 78,600	\$ 78,600
Operations	37,351	22,278	57,500	57,500	57,500
Total Expenditures	\$ 85,288	\$ 44,079	\$ 136,100	\$ 136,100	\$ 136,100

PROGRAM COMMENTS

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

Criminal Court Judges – 1017

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 194,394	\$ 160,026	\$ 198,969	\$ 208,969	\$ 208,969
Employee Benefits	84,959	76,830	89,327	95,107	95,107
Operations	21,542	22,240	23,550	23,550	23,550
Total Expenditures	\$ 300,895	\$ 259,096	\$ 311,846	\$ 327,626	\$ 327,626

Authorized Positions

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

PROGRAM COMMENTS

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




Alpha

BESSIE SMITH

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Chancery Court Judges – 1018

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ -	\$ 36,669	\$ 105,731	\$ 110,728	\$ 110,728
Employee Benefits	-	26,577	71,334	72,451	72,451
Operations	5,981	9,256	9,670	9,671	9,671
Total Expenditures	\$ 5,981	\$ 72,502	\$ 186,735	\$ 192,850	\$ 192,850

Authorized Positions

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

PROGRAM COMMENTS

Beginning in FY 22, two Court officers were moved from the Clerk & Master to the Chancery Court Judges.

Circuit Court Judges – 10191 – 10194

FUNCTION

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

PERFORMANCE GOALS

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

JUDGE BENNETT - 10191

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 43,042	\$ 42,839	\$ 44,675	\$ 47,175	\$ 47,175
Employee Benefits	9,969	9,913	10,322	10,881	10,881
Operations	3,381	4,642	6,826	6,826	6,826
Total Expenditures	\$ 56,392	\$ 57,394	\$ 61,823	\$ 64,882	\$ 64,882

JUDGE HOLLINGSWORTH - 10192

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 45,318	\$ 45,107	\$ 46,934	\$ 49,434	\$ 49,434
Employee Benefits	18,362	18,271	18,673	19,232	19,232
Operations	4,039	2,684	6,825	6,826	6,826
Total Expenditures	\$ 67,719	\$ 66,062	\$ 72,432	\$ 75,492	\$ 75,492

JUDGE WILLIAMS – 10193

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 44,825	\$ 44,616	\$ 46,445	\$ 46,945	\$ 46,945
Employee Benefits	24,550	21,910	23,624	34,344	34,344
Operations	4,997	3,834	6,826	6,825	6,825
Total Expenditures	\$ 74,372	\$ 70,360	\$ 76,895	\$ 88,114	\$ 88,114

JUDGE HEDRICK - 10194

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 41,606	\$ 41,409	\$ 43,250	\$ 45,750	\$ 45,750
Employee Benefits	15,697	14,236	14,537	15,156	15,156
Operations	6,812	5,759	7,827	7,825	7,825
Total Expenditures	\$ 64,115	\$ 61,404	\$ 65,614	\$ 68,731	\$ 68,731

Authorized Positions

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

PROGRAM COMMENTS

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

Judicial Commission – Magistrate – 1023

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 373,566	\$ 381,568	\$ 420,288	\$ 438,516	\$ 438,516
Employee Benefits	138,612	146,815	153,769	155,939	155,939
Operations	9,024	9,780	14,800	14,800	14,800
Total Expenditures	\$ 521,202	\$ 538,163	\$ 588,857	\$ 609,255	\$ 609,255

Authorized Positions

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

PERFORMANCE OBJECTIVES

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

Mental Health Court – 1031

MISSION STATEMENT

The mission of the City of Chattanooga/Hamilton County Mental Health Court is to ensure safer communities through an organized collaborative effort to provide improved and necessary treatment supports for justice-involved individuals who have been diagnosed with a mental illness and transform their lives so that individuals, families, and our community can flourish and thrive.

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 167,088	\$ -	\$ -	\$ -	\$ -
Employee Benefits	66,348	-	-	-	-
Operations	35,778	-	-	-	-
Total Expenditures	\$ 269,214	\$ -	\$ -	\$ -	\$ -

Authorized Positions

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

In FY 21, Mental Health Court was reassigned to the General Services Division

Mental Health Court VOCA Grant – 10314

MISSION STATEMENT

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

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 54,154	\$ -	\$ -	\$ -	\$ -
Employee Benefits	23,717	-	-	-	-
Operations	34,273	-	-	-	-
Total Expenditures	\$ 112,144	\$ -	\$ -	\$ -	\$ -

Authorized Positions

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

In FY 21, Mental Health Court VOCA Grant was reassigned to the General Services Division

Register - Computer Fees – 1050

FUNCTION

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

PERFORMANCE GOALS

The goal of this office is to write and improve the recording and record search software of the Register of Deeds’ office. Additionally, acting as a liaison between the Register’s Office and E-File document vendors, as well as acting in a supporting role for our Information Department.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 56,393	\$ 57,214	\$ 57,617	\$ 60,000	\$ 60,000
Employee Benefits	29,400	29,509	29,678	32,996	32,996
Operations	36,144	5,654	20,002	20,000	20,000
Total Expenditures	\$ 121,937	\$ 92,377	\$ 107,297	\$ 112,996	\$ 112,996

Authorized Positions

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

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Data Processing Fees collected	\$144,218	\$163,022	\$140,000	\$140,000

PERFORMANCE ACCOMPLISHMENTS

1. HCRS Cropping Tool
2. Courtesy Reference System
3. Register’s website design
4. HCRS System updates
5. Email Doc button
6. Print certification
7. Accounts Notification system with Outlook
8. Create new reports
9. Work with third party eFile providers
10. DYMO label printer maintenance
11. Work with County ITS to investigate internet and network issues
12. Work with County ITS to update Register’s information on the County’s website
13. Create Employee Evaluation worksheet
14. Create PowerPoint presentation of annual real estate transactions
15. Fix issues with printers & credit/debit card machines
16. Install new keyboards, mice and software
17. Language Translation.
18. Property Alert System.
19. Sales & Mortgages Report.
20. Hamilton County Growth Report.
21. Assessor of Property-Document sharing/upload

PROGRAM COMMENTS

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

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

Juvenile Court Judge – 1061

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 2,750,312	\$ 2,711,606	\$ 2,915,528	\$ 3,044,669	\$ 3,044,669
Employee Benefits	1,377,549	1,421,056	1,494,693	1,479,494	1,479,494
Operations	187,135	180,508	205,488	205,487	205,487
Total Expenditures	\$ 4,314,996	\$ 4,313,170	\$ 4,615,709	\$ 4,729,650	\$ 4,729,650

Authorized Positions

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

PROGRAM COMMENTS

Presently, Hamilton County Juvenile Court hears more than 5,000 new cases per year and maintains over 15,000 open cases. Hamilton County is falling in line with the national trend of lower offense numbers, but a much more serious and violent nature of charges which are being filed. Habilitation and rehabilitation of youth and preservation of the family unit remain the philosophical goal of the Hamilton County Juvenile Court.

Juvenile Court Detention Unit – 1062

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 1,336,819	\$ 1,285,002	\$ 1,466,278	\$ 1,643,548	\$ 1,643,548
Employee Benefits	770,724	857,849	849,764	799,237	799,237
Operations	257,848	277,664	318,716	318,718	318,718
Total Expenditures	\$ 2,365,391	\$ 2,420,515	\$ 2,634,758	\$ 2,761,503	\$ 2,761,503

Authorized Positions

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

Juvenile Court – IV D - Administration – 1063

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 317,278	\$ 324,440	\$ 336,172	\$ 347,250	\$ 347,250
Employee Benefits	111,548	113,640	116,487	118,963	118,963
Operations	32,597	48,943	83,750	83,751	83,751
Total Expenditures	\$ 461,423	\$ 487,023	\$ 536,409	\$ 549,964	\$ 549,964

Authorized Positions

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

PROGRAM COMMENTS

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

Juvenile Court Volunteer Services – 1064

FUNCTION

The Volunteer Services department utilizes approximately 150 volunteers throughout the court system. Volunteers are recruited and trained for placement with all types of children. The Auxiliary Probation Officer (APO) program assists in monitoring in-home detention as well as children on probation. The Foster Care Review Board reviews every foster child’s case and provides recommendations to the Court for future planning.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 89,144	\$ 88,881	\$ 92,696	\$ 97,846	\$ 97,846
Employee Benefits	44,163	43,993	44,907	46,058	46,058
Operations	9,337	7,121	15,200	15,200	15,200
Total Expenditures	\$ 142,644	\$ 139,995	\$ 152,803	\$ 159,104	\$ 159,104

Authorized Positions

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



BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

Smith exerted an influence long after her death, notably upon Jams Joplin, who in 1970 placed a headstone upon Smith's hitherto unmarked grave. "She showed me the air and taught me how to fill it," Joplin said.

Smith was born in Chattanooga, reportedly on April 15, 1894 (although the 1900 census cites July 1892). Her father died when she was an infant, and her mother died when she was 9. An older sister raised her younger siblings, moving them from Blue Goose Hollow, to the Tannery Flats tenements, where Smith began singing and dancing outside the White Elephant Saloon at Elm and 13th Street while her younger brother played guitar.

In 1912, Smith's older brother returned to Chattanooga with a minstrel troupe, and she was hired as a dancer. Vaudeville blues singer Gertrude "Ma" Rainey reportedly mentored Smith. By 1922, Smith had settled in Philadelphia, Pennsylvania.

Blues recordings had only been made for three years when Bessie Smith was signed to Columbia Records in April 1933. Her first single, "Down Hearted Blues," sold 780,000 copies in six months. Throughout her career, she recorded in New York. Smith developed a commanding, dramatic vocal presence that was still subtle enough for recording. Her pitch control and note bends accentuated the meaning in the lyrics.

Smith recorded on a flat-fee (rather than royalty) basis for Columbia but mounted extensive tours that saw her become among the highest-paid African American entertainers of the 1920s. She headlined a full variety show, performed in elaborate costumes and had her own railroad car. Smith also attracted a sizable white audience among record buyers. Her accompanists on records included Louis Armstrong, and their version of the blues classic "St. Louis Blues" is still considered definitive.

The Great Depression hurt Smith's performance income and decimated her record sales. She made no recordings between November 1931 and November 1933, and recordings made in 1933 would be her last.

Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where she died.

In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

Juvenile Court CASA – 1066

FUNCTION

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

Hamilton County CASA presently utilizes 14 volunteers who have intervened in over 50 cases. Program volunteers contribute an average of 22 hours per month. Hamilton County CASA is a member and partially funded by the Tennessee CASA Association with additional funding provided by the national CASA associations.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 38,741	\$ 44,406	\$ 46,236	\$ 49,203	\$ 49,203
Employee Benefits	14,822	30,375	30,644	31,377	31,377
Operations	2,609	2,429	4,750	4,751	4,751
Total Expenditures	\$ 56,172	\$ 77,210	\$ 81,630	\$ 85,331	\$ 85,331

Authorized Positions

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

Drug Court – 0909000 & 0909200

MISSION STATEMENT

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

FUNCTION

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

PERFORMANCE GOALS

Our goal for this fiscal year is to improve our program standards, staff competency and overall outcomes. In order to achieve these goals, we will focus on the following objectives:

1. Improve treatment standards by implementing evidenced based curriculums as well as increase treatment hours and requirements.
2. To increase identification and admission of participants by improving referral and admission protocols and addressing diversity and inclusion.
3. Develop a written program policy manual.
4. Develop a set of standard training hours for program staff.
5. Improve data collection by moving to a Drug Court Data Management system, obtaining a program evaluator and implementing participant surveys.
6. Improve retention and graduation rates and decrease recidivism rates among participants.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 284,787	\$ -	\$ -	\$ -	\$ -
Employee Benefits	115,798	-	-	-	-
Operations	124,660	-	-	-	-
Total Expenditures	\$ 525,245	\$ -	\$ -	\$ -	\$ -

Authorized Positions

Full-time	4.00	-	-	-	-
Skimp	-	-	-	-	-
Part-time	1.00	-	-	-	-

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

In FY 21, Drug Court and Drug Court – Sessions were reassigned to the General Services Division

Juvenile Court Clerk – 6270

MISSION STATEMENT

The mission of the Office of the Juvenile Court Clerk is to record and preserve, in perpetuity, all proceedings of the Hamilton County Juvenile Court. The Clerk's Office shall provide excellent customer service to all parties accessing the Court.

FUNCTION

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

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

PERFORMANCE GOALS

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

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

PERFORMANCE GOALS (continued)

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

3. Provide Excellent Customer Service

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ -	\$ 1,005,268	\$ 1,162,395	\$ 1,222,842	\$ 1,222,842
Employee Benefits	-	618,374	642,813	632,156	632,156
Operations	-	25,212	42,326	42,325	42,325
Total Expenditures	\$ -	\$ 1,648,854	\$ 1,847,534	\$ 1,897,323	\$ 1,897,323

Authorized Positions

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

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

PERFORMANCE OBJECTIVES

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

PERFORMANCE OBJECTIVES (continued)

6. Redevelop the Juvenile Court Clerk’s Hamilton County website to provide additional information on court processes and procedures, access to forms, and links to community partners serving the same client population
7. Continue the consolidation of purchasing procedures for supplies to maximize bulk orders and to minimize duplication and waste. Ongoing price analysis of supplies shall be done to ensure that the lowest/best pricing of supplies is obtained
8. Develop collection process to collect outstanding court costs, fees and fines
9. Continue the expansion of electronic process applications, including e-filing of documents for attorneys and other partners. Our e-filing platform will officially launch in 2022.
10. Continue partnership with local universities and colleges for site visits and observation opportunities at Juvenile Court

PERFORMANCE MEASURES	ACTUAL 2020	ACTUAL 2021	PROJECTED 2022	ESTIMATED 2023
Cumulative Case File Total	***	113,055	14,715	115,685
New Cases Initiated	***	4,595	4,835	4,950
New Files Created	***	1,671	1,649	1,391
Average Number of Weekly Dockets	***	33	45	33
Average Number of Weekly Cases	***	144	135	144

PERFORMANCE ACCOMPLISHMENTS

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

PERFORMANCE ACCOMPLISHMENTS (continued)

6. In partnership with the Hamilton County IT Department continued the refinement of the data management system and imaging system, eg, scan in color, print envelopes for clients and attorneys in JFACTS (Juvenile Family and Child Tracking System) along with additional upgrades.
7. Coordinated with the Juvenile Court Administration to improve courthouse security features including installation of thermometers at the entrance of the building to facilitate temperature checks and comply with CDC guidelines for COVID-19.
8. Continued the new deposit schedule to create better time management for scheduled deposits while meeting mandatory accounting/audit guidelines.
9. Continued procedures for returning cash bonds, eliminating the need to keep cash money in the safe and creating better fiscal control and management of the Bond account.
10. Upgrade our Hamilton County Credit Card system, Lexis Nexis/Vital Check to new chip card technology.
11. Implemented video jail hearings eliminating the need to transport inmates from the Hamilton County Jail/Silverdale Detention Center to the Juvenile Court of the Juvenile Division. This significantly improved courthouse security, shortened the length of hearings and greatly reduced staffing and transportation costs for the Office of the Hamilton County Sheriff and the Silverdale Detention Center.
12. Implemented processes for e-mailing orders to attorneys.
13. Implemented electronic method for reviewing case files for the Foster Care Review Board and trained all FCRB volunteers in the new electronic processes.
14. Implemented the ability to import image/data from compact disc (CD) media sources into our JFACTS imaging system.
15. With approval from the Hamilton County Records Commission and the State of Tennessee Library and Archives on October 18, 2017, the office developed and implemented policies and procedures for long-term storage and disposal of documents processed by the Court. These new procedures ensure that documents are maintained and preserved in accordance with state laws and that office resources are maximized.
16. Continued the process of e-mailing correspondence to Court staff to eliminate paper copies.
17. The Office of the Juvenile Court Clerk applied for and received grant funding from the Administrative Office of the Courts to install a Court Kiosk in the lobby of the Juvenile Court. Hamilton County was selected as one of only four pilot programs in Tennessee to be part of this Access to Justice Project. The Court Kiosk is a free-standing computer with internet access that allows self-represented litigants access to a variety of local legal and community resources. Clients are able to research information in a user-friendly format and have the option to print copies of information needed through the Clerk's Office. This innovative technology is based on the Help4TN.org platform and was designed by the Access to Justice Commission, an initiative of the Tennessee Supreme Court.
18. In compliance with the Orders of the Tennessee Supreme Court utilized technology in creative ways to allow continued court access during the pandemic. These included:
 - a. Filing via email;

PERFORMANCE ACCOMPLISHMENTS (continued)

- b. Conducting hearings via phone or over WebEx or Zoom; and
 - c. Utilizing WebEx and Zoom technology for informational meetings within Hamilton County Government and with external partners
19. Completed preparation for electronic filing of legal pleadings by initiating the revision of the Local Rules of Practice for Juvenile Court and by filing an application with the Administrative Office of the Courts. In conjunction with the Hamilton County ITS department, policies and procedures are being developed to allow our current database system to accept electronically submitted documents which will comply with all applicable laws.
 20. The application for E-filing was officially approved by the Trial Court E-Filing On-Sight Committee of the Administrative Office of the Courts on April 19, 2021.
 21. Final preparations are being made for rollout of the E-Filing system in the 2nd quarter of 2022.



BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

Smith exerted an influence long after her death, notably upon Jami Jojlin, who in 1970 placed a headstone upon Smith's hitherto unmarked grave. "She showed me the air and taught me how to fill it," Jojlin said.

Smith was born in Chattanooga, reportedly on April 15, 1894 (although the 1900 census cites July 1892). Her father died when she was an infant, and her mother died when she was 9. An older sister raised her younger siblings, moving them from Blue Goose Hollow, to the Tannery Flats tenements, where Smith began singing and dancing outside the White Elephant Saloon at Elm and 13th Street while her younger brother played guitar.

In 1912, Smith's older brother returned to Chattanooga with a minstrel troupe, and she was hired as a dancer. Vaudeville blues singer Gertrude "Ma" Rainey reportedly mentored Smith. By 1922, Smith had settled in Philadelphia, Pennsylvania.

Blues recordings had only been made for three years when Bessie Smith was signed to Columbia Records in April 1933. Her first single, "Down Hearted Blues," sold 780,000 copies in six months. Throughout her career, she recorded in New York. Smith developed a commanding, dramatic vocal presence that was still subtle enough for recording. Her pitch control and note bends accentuated the meaning in the lyrics.

Smith recorded on a flat-fee (rather than royalty) basis for Columbia but mounted extensive tours that saw her become among the highest-paid African American entertainers of the 1920s. She headlined a full variety show, performed in elaborate costumes and had her own railroad car. Smith also attracted a sizable white audience among record buyers. Her accompanists on records included Louis Armstrong, and their version of the blues classic "St. Louis Blues" is still considered definitive.

The Great Depression hurt Smith's performance income and decimated her record sales. She made no recordings between November 1931 and November 1933, and recordings made in 1933 would be her last.

Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where she died.

In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

Juvenile Court IV-D Support – 6271

MISSION STATEMENT

The mission of the Office of the Juvenile Court Clerk is to record and preserve, in perpetuity, all proceedings of the Hamilton County Juvenile Court. The Clerk's Office shall provide excellent customer service to all parties accessing the Court.

FUNCTION

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

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

PERFORMANCE GOALS

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

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

PERFORMANCE GOALS (continued)

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

3. Provide Excellent Customer Service

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ -	\$ 607,433	\$ 690,621	\$ 725,815	\$ 725,815
Employee Benefits	-	378,684	386,566	394,728	394,728
Operations	-	37,156	79,320	78,320	78,320
Total Expenditures	\$ -	\$ 1,023,273	\$ 1,156,507	\$ 1,198,863	\$ 1,198,863

Authorized Positions

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

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

PERFORMANCE OBJECTIVES

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

PERFORMANCE OBJECTIVES (continued)

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

PERFORMANCE MEASURES	ACTUAL 2020	ACTUAL 2021	PROJECTED 2022	ESTIMATED 2023
Cumulative Case File Total	***	57,956	58,968	59,998
New Cases Initiated	***	758	1,012	1,030
Average Number of Weekly Cases	***	240	264	312
Annual Number of Hearings	***	12,480	13,728	16,224

PERFORMANCE ACCOMPLISHMENTS

1. Continued office reorganization and restructuring for greater accountability.
2. Utilize and maintain state-of-the art digital recording systems in all three courtrooms, including the latest software upgrades.
3. Initiated a “Go Green Program” designed to maximize the use of and reduce the purchase of office supplies, and to participate in the Hamilton County Recycling Program. Examples of methods for reduction of supplies include: use of electronic submission of court orders to magistrates for review to reduce the use of paper and correction tape; use of email to scan and send documents to external community partners to reduce paper, envelopes, and postage usage and costs; consolidation of purchasing of office materials to maximize bulk orders and reduce duplication and waste; repurposing empty paper boxes for use in sending court files to the warehouse, resulting in savings by reducing the purchase of storage boxes; networking of all employees to larger printer/copier units in office, thereby eliminating the need for desktop printers and toner cartridges.
4. With approval from the Hamilton County Records Commission and the State of Tennessee Library and Archives on October 18, 2017, the office developed and implemented policies and procedures for long-term storage and disposal of documents processed by the Court. These new procedures ensure that documents are maintained and preserved in accordance with state laws and that office resources are maximized.
5. Continue to utilize video jail hearings eliminating the need to transport inmates from the Hamilton County Jail as well as the Silverdale Detention Center to the Juvenile Court of the Child Support Division. This significantly improved courthouse security, shortened the

PERFORMANCE ACCOMPLISHMENTS (continued)

length of hearings and greatly reduced staffing and transportation costs for the Office of the Hamilton County Sheriff and the Silverdale Detention Center.

6. In compliance with the Orders of the Tennessee Supreme Court utilized technology in creative ways to allow continued court access during the pandemic. These included:
 - a. Filing via email;
 - b. Conducting hearings via phone or over WebEx and Zoom; and
 - c. Utilizing WebEx and Zoom technology for informational meetings within Hamilton County Government and with external partners
7. Completed preparation for electronic filing of legal pleadings by initiating the revision of the Local Rules of Practice for Juvenile Court and by filing an application with the Administrative Office of the Courts. In conjunction with the Hamilton County ITS department, policies and procedures are being developed to allow our current database system to accept electronically submitted documents which will comply with all applicable laws.
8. The application for E-filing was officially approved by the Trial Court E-Filing On-sight Committee of the Administrative Office of the Courts on April 19, 2021.
9. Final preparations are being made for rollout of the E-Filing system in the 2nd quarter of 2022.
10. In partnership with the Hamilton County IT Department continued the refinement of the data management system and imaging system, eg, scan in color, print envelopes for clients and attorneys in JFACTS (Juvenile Family and Child Tracking System) along with additional upgrades.
11. Upgrade our Hamilton County Credit Card system, Lexis Nexis/Vital Check to new chip card technology. This allowed for credit card payments to be processed online facilitating over the phone purchases so clients, attorneys and community partners can order copies over the phone or via email.
12. Implemented processes for e-mailing orders to attorneys and clients.
13. Implemented the ability to import image/data from compact disc (CD) media sources into our JFACTS imaging system.
14. Continued the process of e-mailing correspondence to Court staff to eliminate paper copies.
15. Utilized WebEx which allows parties, attorneys and partners to participate in a Court hearing remotely. The use of WebEx facilitated hearings during COVID-19 and also allowed for greater efficiency in the courtroom with specifically set hearing times.
16. The Clerk's Office was remodeled to facilitate the goal of serving the public in the most efficient and effective way possible to ensure clients are timely assisted and able to privately discuss confidential court proceedings. The Clerk's Office remodel allowed for greater handicap accessibility including a handicap accessible customer service station making the area ADA compliant. The Clerk's Office is now able to assist several clients at once in a manner that allows clients to discuss confidential proceedings with increased privacy.

PROGRAM COMMENTS

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




BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

Smith exerted an influence long after her death, notably upon Jams Joplin, who in 1970 placed a headstone upon Smith's hitherto unmarked grave. "She showed me the air and taught me how to fill it," Joplin said.

Smith was born in Chattanooga, reportedly on April 15, 1894 (although the 1900 census cites July 1892). Her father died when she was an infant, and her mother died when she was 9. An older sister raised her younger siblings, moving them from Blue Goose Hollow, to the Tannery Flats tenements, where Smith began singing and dancing outside the White Elephant Saloon at Elm and 13th Street while her younger brother played guitar.

In 1912, Smith's older brother returned to Chattanooga with a minstrel troupe, and she was hired as a dancer. Vaudeville blues singer Gertrude "Ma" Rainey reportedly mentored Smith. By 1922, Smith had settled in Philadelphia, Pennsylvania.

Blues recordings had only been made for three years when Bessie Smith was signed to Columbia Records in April 1932. Her first single, "Down Hearted Blues," sold 780,000 copies in six months. Throughout her career, she recorded in New York. Smith developed a commanding, dramatic vocal presence that was still subtle enough for recording. Her pitch control and note bends accentuated the meaning in the lyrics.



Photo credit: Chicago Historical Society

Smith recorded on a flat-fee (rather than royalty) basis for Columbia but mounted extensive tours that saw her become among the highest-paid African American entertainers of the 1920s. She headlined a full variety show, performed in elaborate costumes and had her own railroad car. Smith also attracted a sizable white audience among record buyers. Her accompanists on records included Louis Armstrong, and their version of the blues classic "St. Louis Blues" is still considered definitive.

The Great Depression hurt Smith's performance income and decimated her record sales. She made no recordings between November 1931 and November 1933, and recordings made in 1933 would be her last.

Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where a doctor who noted her extensive injuries and she died.

In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

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

MISSION STATEMENT

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

FUNCTION

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

The Criminal Division of the General Sessions Court division is open 24 hours per day in order to accept paperwork and enter data for new arrests at any time of day or night.

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

PERFORMANCE GOAL

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

Criminal Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ -	\$ 1,020,935	\$ 1,234,214	\$ 1,257,243	\$ 1,257,243
Employee Benefits	-	444,635	538,512	563,177	563,177
Operations	-	56,574	94,025	86,815	86,815
Total Expenditures	\$ -	\$ 1,522,144	\$ 1,866,751	\$ 1,907,235	\$ 1,907,235

Authorized Positions

Full-time	-	17.13	21.00	22.00	22.00
Skimp	-	-	-	-	-
Part-time	-	-	1.00	-	-

Sessions Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compansation	\$ -	\$ 1,599,394	\$ 1,429,995	\$ 1,404,577	\$ 1,404,577
Employee Benefits	-	946,631	788,090	766,818	766,818
Operations	-	49,025	76,209	74,907	74,907
Total Expenditures	\$ -	\$ 2,595,050	\$ 2,294,294	\$ 2,246,302	\$ 2,246,302

Authorized Positions

Full-time	-	39.00	33.00	31.00	31.00
Skimp	-	-	-	-	-
Part-time	-	1.00	1.00	-	-

Delinquent Collections Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compansation	\$ -	\$ 145,999	\$ 223,842	\$ 209,980	\$ 209,980
Employee Benefits	-	60,185	96,867	103,745	103,745
Operations	-	6,516	-	-	-
Total Expenditures	\$ -	\$ 212,700	\$ 320,709	\$ 313,725	\$ 313,725

Authorized Positions

Full-time	-	3.00	5.00	5.00	5.00
Skimp	-	-	-	-	-
Part-time	-	-	1.00	-	-

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

PERFORMANCE OBJECTIVES

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

PROGRAM COMMENTS

A Mental Health Court docket has been created for both General Sessions and Criminal Courts, and we are moving forward toward creating a Veterans Court. There is currently a veterans' The Hamilton County Criminal Court Clerk's Office is excited to continue to make improvements and increase office efficiency. In addition to opening our Payment Office last year, allowing those needing to make payments towards fines and costs to do so in one convenient location, the Criminal Court Clerk has recently opened a new Expungement Office, allowing those who are statutorily eligible to have their records expunged to do so in one location, regardless of whether their case was adjudicated in General Sessions or Criminal Court. With recent Orders from the Tennessee Supreme Court and approval from the Administrative Office of the Courts, the Criminal Court Clerk is now able to accept electronic filings for various court matters, thereby moving closer to a true paper on demand office. The Criminal Court Clerk is in the developmental stage of moving the Criminal Division of the General Sessions Court towards a paper on demand office as well. Several documents and forms are already being generated and stored electronically, reducing the amount of paper used, and better utilizing technology. The Criminal Court Clerk's Office continues to work closely with the Drug and Mental Health Courts in both General Sessions and Criminal Courts. Customers are continuing to utilize the ability to check fines and pay directly from Hamilton County's website, along with the ability to pay via telephone 24 hours per day.



BESSIE SMITH

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Source: photo courtesy of PhotoDisc.com for the 1920s.

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In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

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Circuit Court Clerk – 6904

FUNCTION

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

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

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

PERFORMANCE GOALS

1. To serve the judges, lawyers and citizens of the County in an efficient, attentive and courteous manner.
2. To provide the most cost-effective service possible to the public and to members of the legal profession

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ -	\$ -	\$ 2,260,225	\$ 2,313,525	\$ 2,313,525
Employee Benefits	-	-	1,141,240	1,127,333	1,127,333
Operations	-	-	319,531	319,646	319,646
Total Expenditures	\$ -	\$ -	\$ 3,720,996	\$ 3,760,504	\$ 3,760,504

Authorized Positions

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

NOTE: In FY 22, Circuit Court was reclassified from organization code 1010100 to a new organization code (6469040) for financial reporting purposes.

PERFORMANCE OBJECTIVES

1. To manage and process court documents with speed and accuracy.
2. To collect litigation taxes, fees, fines and court costs as cases are concluded.
3. To receipt and disburse collections in a timely manner.
4. To prepare reports to the State of Tennessee in compliance with established guidelines.
5. To research new technology that would increase the efficiency and decrease the cost of operation.

PROGRAM COMMENTS

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

Other Constitutional Offices

FUNCTION

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

Departments	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Community Crime Prevention	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 100,000	\$ -	\$ -	\$ -	\$ -




BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

Smith exerted an influence long after her death, notably upon Jams Joplin, who in 1970 placed a headstone upon Smith's hitherto unmarked grave. "She showed me the air and taught me how to fill it," Joplin said.

Smith was born in Chattanooga, reportedly on April 15, 1894 (although the 1900 census cites July 1892). Her father died when she was an infant, and her mother died when she was 9. An older sister raised her younger siblings, moving them from Blue Goose Hollow, to the Tannery Flats tenements, where Smith began singing and dancing outside the White Elephant Saloon at Elm and 13th Street while her younger brother played guitar.

In 1912, Smith's older brother returned to Chattanooga with a minstrel troupe, and she was hired as a dancer. Vaudeville blues singer Gertrude "Ma" Rainey reportedly mentored Smith. By 1922, Smith had settled in Philadelphia, Pennsylvania.

Blues recordings had only been made for three years when Bessie Smith was signed to Columbia Records in April 1933. Her first single, "Down Hearted Blues," sold 780,000 copies in six months. Throughout her career, she recorded in New York. Smith developed a commanding, dramatic vocal presence that was still subtle enough for recording. Her pitch control and note bends accentuated the meaning in the lyrics.



Smith recorded on a flat-fee (rather than royalty) basis for Columbia but mounted extensive tours that saw her become among the highest-paid African American entertainers of the 1920s. She headlined a full variety show, performed in elaborate costumes and had her own railroad car. Smith also attracted a sizable white audience among record buyers. Her accompanists on records included Louis Armstrong, and their version of the blues classic "St. Louis Blues" is still considered definitive.

The Great Depression hurt Smith's performance income and decimated her record sales. She made no recordings between November 1931 and November 1933, and recordings made in 1933 would be her last.

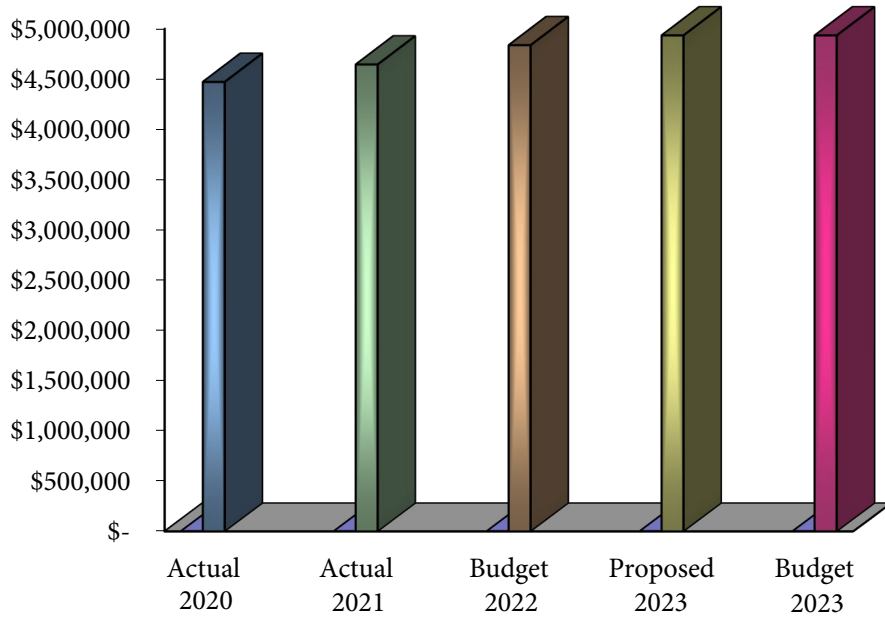
Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where she was noted for her extensive injuries and she died.

In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

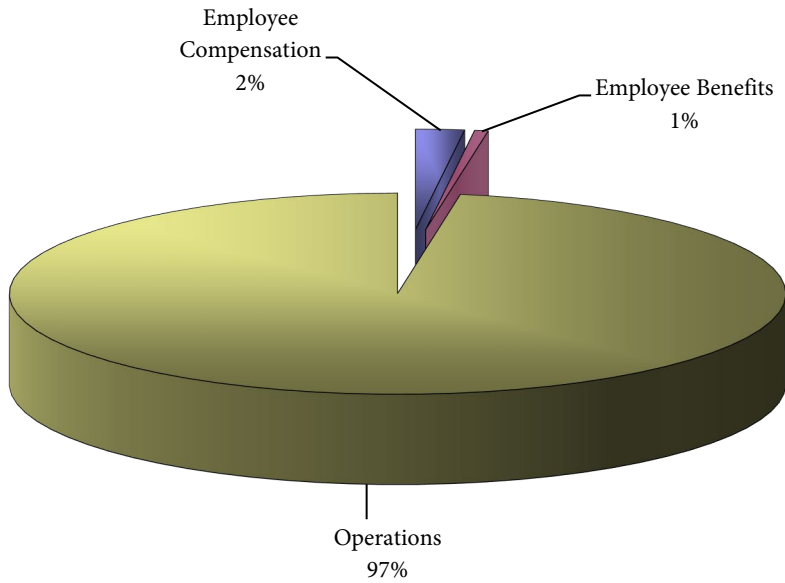
Supported Agencies

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

Supported Agencies Expenditures



FY 2023 Expenditures by Type



**Supported Agencies
Expenditures by Departments**

Departments	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Soil Conservation	\$ 129,997	\$ 133,259	\$ 138,353	\$ 144,511	\$ 144,511
Other Supported Agencies	4,342,480	4,511,974	4,698,359	4,789,066	4,789,066
	\$ 4,472,477	\$ 4,645,233	\$ 4,836,712	\$ 4,933,577	\$ 4,933,577

Authorized Positions

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

Soil Conservation – 1502

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 90,892	\$ 90,549	\$ 94,697	\$ 99,847	\$ 99,847
Employee Benefits	25,105	25,710	26,656	27,848	27,848
Operations	14,000	17,000	17,000	16,816	16,816
Total Expenditures	\$ 129,997	\$ 133,259	\$ 138,353	\$ 144,511	\$ 144,511

Authorized Positions

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

PROGRAM COMMENTS

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

Other Supported Agencies

FUNCTION

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

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

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

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

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

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

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

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

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

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

Friends of Moccasin Bend Park – To assist in development of a welcoming entrance for visitors to the Moccasin Bend National Park.

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

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

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

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

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

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

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

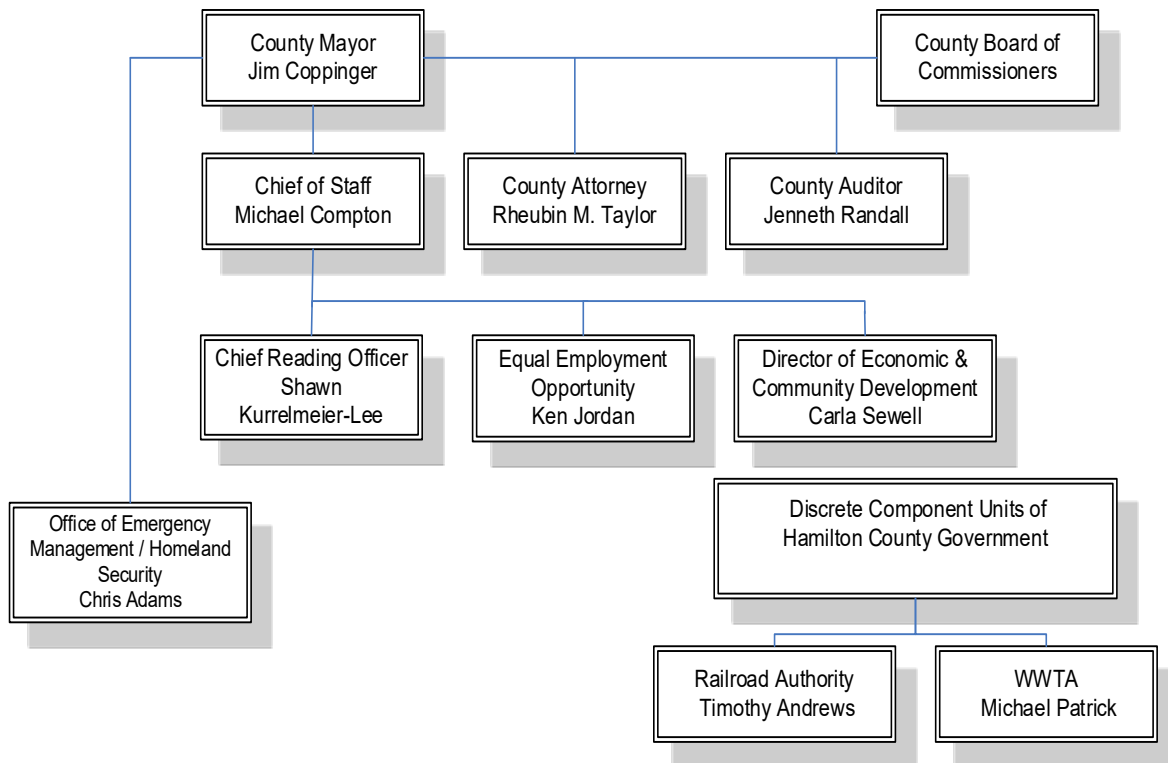
Armed Forces Day Parade – The mission is to honor those in armed forces serving our country, past and present.

Departments	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Forest Fire Prevention	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Agriculture Department	256,522	268,088	268,717	268,718	268,718
County-City Planning Commission	798,529	814,500	830,790	847,400	847,400
Reg. Council of Gov't & SETD	75,658	93,157	75,657	81,903	81,903
Air Pollution Control	188,548	188,548	188,540	228,113	228,113
Humane Educational Society	620,970	620,970	620,970	620,970	620,970
Chamber/Commerce - Comm Ec Dev	600,000	600,000	600,000	600,000	600,000
Baroness Erlanger Hospital	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Friends of Moccasin Bend Park	-	30,000	-	-	-
Enterprise Center	100,000	100,000	100,000	100,000	100,000
CARTA	105,200	105,200	105,200	105,200	105,200
Urban League	50,000	50,000	50,000	50,000	50,000
African-Amer Museum Bldg Maint	28,053	122,511	76,985	100,262	100,262
Interstate Beautification	-	-	62,500	62,500	62,500
Creative Discovery Museum	-	-	100,000	100,000	100,000
Thrive Regional Partnership	-	-	100,000	100,000	100,000
Armed Forces Day Parade	15,000	15,000	15,000	20,000	20,000
Total Expenditures	\$ 4,342,480	\$ 4,511,974	\$ 4,698,359	\$ 4,789,066	\$ 4,789,066

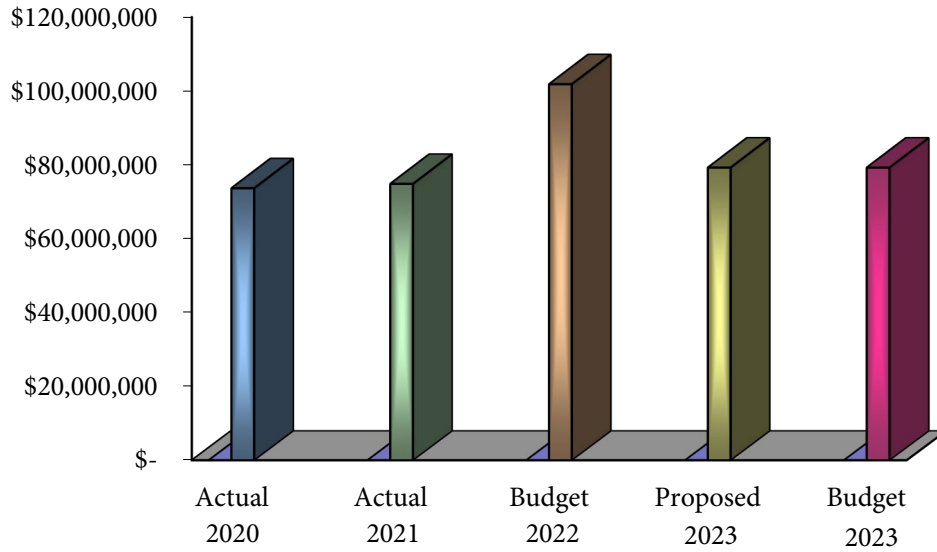
Unassigned Division

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

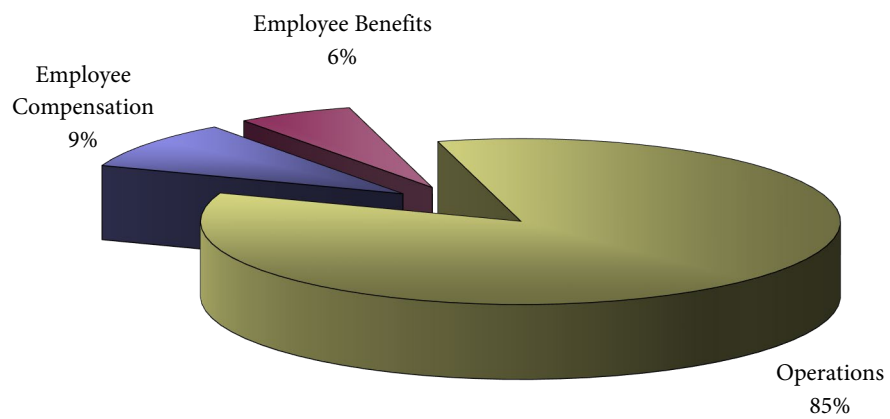
The Railroad Authority and Water and Wastewater Treatment Authority (WWTA) are discrete component units of Hamilton County Government in which both entities have their individual board members that govern their activities.



Unassigned Division Expenditures



FY 2023 Expenditures by Type



**Unassigned Division
Expenditures by Departments**

Departments	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Insurance	\$ 236,051	\$ 284,405	\$ 390,000	\$ 470,000	\$ 470,000
Employee Benefits	1,853,096	1,956,734	2,640,646	2,469,732	2,469,732
Trustee's Commission	3,992,619	4,288,019	4,586,000	4,731,500	4,731,500
External Audits	137,228	152,057	144,770	150,020	150,020
County Mayor	698,388	698,374	759,018	787,580	787,580
Chief of Staff	312,586	314,881	422,797	437,517	437,517
County Attorney	1,385,672	1,764,189	1,516,427	1,567,997	1,567,997
Read 20 Initiative Program	331,621	236,319	333,666	341,795	341,795
County Board of Commissioners	817,232	798,827	874,122	963,635	963,635
Auditing	876,449	881,722	940,720	1,025,208	1,025,208
County EEO	125,373	125,568	134,920	139,155	139,155
Office of Emergency Management/ Homeland Security	3,587,690	3,587,673	4,271,781	4,172,931	4,172,931
Emergency Management / Volunteer Services	2,049,260	2,074,171	2,316,901	2,368,590	2,368,590
Economic & Community Development	451,848	448,680	444,567	457,555	457,555
WWTA	2,769,082	2,663,563	3,585,070	3,829,879	3,829,879
Railroad Authority	301,780	206,248	156,097	167,814	167,814
Capital Outlay	4,506,847	7,317,434	28,058,721	6,224,188	6,224,188
Other Unassigned Division	974,418	890,336	1,879,961	1,276,950	1,276,950
Other - Transfers	48,437,182	46,330,783	48,437,966	47,830,186	47,830,186
	\$ 73,844,422	\$ 75,019,983	\$ 101,894,150	\$ 79,412,232	\$ 79,412,232

Authorized Positions

Full-time	99.00	101.00	101.00	102.46	102.46
Skimp	-	-	-	-	-
Part-time	1.00	1.00	1.00	1.00	1.00

Insurance – 2930

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Operations	\$ 236,051	\$ 284,405	\$ 390,000	\$ 470,000	\$ 470,000
Total Expenditures	\$ 236,051	\$ 284,405	\$ 390,000	\$ 470,000	\$ 470,000

PROGRAM COMMENTS

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

Employee Benefits – 2931

FUNCTION

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

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 122,084	\$ 226,273	\$ 750,000	\$ 750,000	\$ 750,000
Employee Benefits	1,692,239	1,704,786	1,715,072	1,689,732	1,689,732
Operations	38,773	25,675	175,574	30,000	30,000
Total Expenditures	\$ 1,853,096	\$ 1,956,734	\$ 2,640,646	\$ 2,469,732	\$ 2,469,732

Trustee’s Commission – 2932

FUNCTION

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Operations	\$ 3,992,619	\$ 4,288,019	\$ 4,586,000	\$ 4,731,500	\$ 4,731,500
Total Expenditures	\$ 3,992,619	\$ 4,288,019	\$ 4,586,000	\$ 4,731,500	\$ 4,731,500

External Audits – 2933

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Operations	\$ 137,228	\$ 152,057	\$ 144,770	\$ 150,020	\$ 150,020
Total Expenditures	\$ 137,228	\$ 152,057	\$ 144,770	\$ 150,020	\$ 150,020



BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

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In 1912, Smith's older brother returned to Chattanooga with a minstrel troupe, and she was hired as a dancer. Vaudeville blues singer Gertrude "Ma" Rainey reportedly mentored Smith. By 1922, Smith had settled in Philadelphia, Pennsylvania.

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Bessie Smith performing on stage in Philadelphia in the 1920s.

Smith recorded on a flat-fee (rather than royalty) basis for Columbia but mounted extensive tours that saw her become among the highest-paid African American entertainers of the 1920s. She headlined a full variety show, performed in elaborate costumes and had her own railroad car. Smith also attracted a sizable white audience among record buyers. Her accompanists on records included Louis Armstrong, and their version of the blues classic "St. Louis Blues" is still considered definitive.

The Great Depression hurt Smith's performance income and decimated her record sales. She made no recordings between November 1931 and November 1933, and recordings made in 1933 would be her last.

Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where a doctor who noted her extensive injuries and sent her to the G.T. Thomas Afro-American Hospital, where she died.

In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

County Mayor – 3000

MISSION STATEMENT

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

FUNCTION

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

PERFORMANCE GOALS

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



Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 496,449	\$ 496,583	\$ 515,014	\$ 541,294	\$ 541,294
Employee Benefits	185,140	187,123	191,336	193,622	193,622
Operations	16,799	14,668	52,668	52,664	52,664
Total Expenditures	\$ 698,388	\$ 698,374	\$ 759,018	\$ 787,580	\$ 787,580

Authorized Positions

Full-time	6.00	6.00	6.00	5.76	5.76
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

1. Worked with the State of Tennessee, Hamilton County Municipalities and the Chamber of Commerce to recruit or expand 219 businesses, bringing an additional \$4,661,447,156 and 21,447 new jobs, as well as 295 retained jobs, into Hamilton County during Mayor Coppinger's tenure.
2. Maintained Triple-A bond rating from Moody's Investors Service, Standard and Poor's and Fitch Ratings since 2011.
3. Created and secured passage of an \$881,203,057 fiscal year 2023 budget, allowing Hamilton County Government to continue to operate a financially responsible government. The Hamilton County Schools \$523 million budget included an additional \$31 million increase to address educational needs. Fifteen percent of the entire budget is dedicated to public safety.
4. Continued to champion efforts to promote improved education for Hamilton County students. Two significant capital projects continue to move forward. CSLA's Lakesite Phase 1 will be completed by August, 2022 and phase 2 is expected to be completed five months later in January of 2023. The Tyner Middle High Academy is scheduled to open in August of 2024. As noted above that commitment included an additional 31 million dollars in funding as well as using ARPA funds to address capital school needs.
5. Hamilton County was proud to be one of the partners responsible for assisting in the planning and building of the Construction Workforce Center, a vocational school to be housed in the former Mary Ann Garber School. This trade school is slated to open in October, 2022 and will provide high school and post-secondary students work-based learning opportunities and mentorships to help address Tennessee's construction labor crisis.

PERFORMANCE ACCOMPLISHMENTS (continued)

6. Continued to support EdConnect, a public private partnership providing internet at no charge to more than 14,000 Hamilton County students.
7. Finalized the sixteen million dollar purchase of Sale Creek's McDonald Farm. This 2,170 acre property will be used for future economic development and job creation.
8. Construction continues on a new Ooltewah EMS Station. One and a half million dollars of ARPA money will be distributed to various Hamilton County Volunteer Fire departments for various needs.
9. Continued work with municipalities on Inter-jurisdictional Agreements to deal with infrastructure needs due to our population increasing by 32,000 people since the 2010 Census. These agreements are necessary to meet required environmental needs.
10. The county has continued its efforts to improve childhood literacy through the Read 20 Program for all children through the third grade level. Books are donated to classroom libraries as well as individual children. We have now distributed over 1,118,000 books with an estimated value of more than \$13, 420, 000 since Read 20's 2006 inception.
11. Recruit or expand 218 businesses, bringing an additional \$4,661,447,156 and 21,447 new jobs into H The Hamilton County Health Department continued its mission to assure the health and well-being of Hamilton County residents and visitors of all ages. The Health Department continues to be a safety net through direct healthcare provision, assistance in finding resources for individuals and bringing awareness regarding health disparities. COVID-19 response continued throughout the last 12 months with the distribution of COVID test kits. The department's COVID hotline provided information to the community, and development of an outreach team focusing on both vaccination and education. While these response efforts were ongoing, the Health Department started setting its sights on re-defining their public health services moving forward, which includes a full re-opening of service delivery. The Health Department's Environmental Health Services division continued its role in protecting public health through inspection and educational services. Inspections include all food service establishments, schools, day cares, camps, hotel and motels, public swimming pools, tattoo and body piercing studios, and temporary events where food is provided.
12. Continued the Hamilton Shines Billboard Art Contest among all Hamilton County Elementary, Middle and High Schools as well as private and home schools. The Mayor's initiative promotes litter awareness and education as part of the Hamilton Shines Anti-Litter Initiative. Winners have a billboard produced and placed in a prominent location near the students' school displaying their award winning art.

PERFORMANCE ACCOMPLISHMENTS (continued)

13. The Hamilton County Parks and Recreation Department continued its effort to showcase our natural resources in the best possible way. Enterprise South Nature Park remains a destination for visitors from Hamilton County and surrounding areas. Over 200,000 visitors spent time at the park over the last 12 months. More are expected to use the new Magnolia Loop, which is five plus miles of a paved pedestrian and bicycle trail thanks to an unidentified benefactor. Runners and walkers participated in five different fundraisers ranging from 5 and 10K races to a 26.2 mile marathon. ESNP working with our partners, the Chattanooga Tourism company and the Sports Authority hosted the USA Para-Cycling Road National Championships. The park's vast natural resources were also a subject of study through field trips for over 1,000 Hamilton County students aided by WaterWays and Ducks Unlimited, as well as wilderness first aid courses from UTC and Solo Southeast.

Chester Frost Park continues to be a destination site for campers from Hamilton County and outside the county. Over the past 12 months there were over 10,500 campground registrations. The park permitted 76 fishing tournaments as well as 400 picnic shelter and pavilion rentals for a variety of social activities. The park in partnership with the Chattanooga Tourism Company hosted the Outdoor Drag Boat Association World Championship races as well as the Southeast Regional Open Water swimming competition. The park also contracted with Nooga Splash, the area's first water inflatable aqua park. These actions may account for why the park has accumulated a 4.6, 5 star ranking with over 2,000 Google reviews.

The Tennessee Riverpark hosted 2 special events with over 10,000 participants each, the J-Fest Music Festival and the Chattanooga Laser Light Fest. As with Chester Frost Park, the Riverpark permitted a number of fishing tournaments, 17 to be exact. Fifteen different 5K, 10K, or marathon fundraisers for local non-profits also utilized the park. The full length of the Riverwalk was enhanced due to a lighting repair project and in partnership with Tennessee American Water Company, an educational butterfly garden was installed in the park.

Our community parks continue to be a source of enjoyment for a range of athletic event partnerships with eight non-profit Athletic leagues provided youth sports for nearly 10,000 children. The Parks and Recreation Department completed playground renovations and upgrades at Meadowview, Standifer Gap, and Vandergriff Parks, completed major drainage projects at Snow Hill and Apison Parks. Funding was secured for replacement tennis courts at Standifer Gap, Middle Valley and Apison Parks. Parks and Recreation also coordinated a new contract for the operation of Moccasin Bend Golf Course and the management of its grounds. Hamilton County's new industrial park, the former McDonald Farm hosted the Swing into Spring Event on Easter Saturday.

14. Continued efforts to enhance the quality of life for residents who live, work, play and retire in Hamilton County.

PROGRAM COMMENTS

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

Chief of Staff – 3001

MISSION STATEMENT

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

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 224,132	\$ 204,739	\$ 285,010	\$ 297,117	\$ 297,117
Employee Benefits	81,673	101,236	122,267	124,878	124,878
Operations	6,781	8,906	15,520	15,522	15,522
Total Expenditures	\$ 312,586	\$ 314,881	\$ 422,797	\$ 437,517	\$ 437,517

Authorized Positions

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

Social Media and Public Relations is a branch of the Chief of Staff's office and directly correlates to one of many functions of the Chief of Staff. Mission statement, performance goals and objectives are as follows for Social Media and Public Relations:

MISSION STATEMENT

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

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

PERFORMANCE GOALS

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

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Actual 2022	Estimated 2023
Facebook Followers	6,185	9,680	10,000	11,000+
Twitter Followers	6,387	9,003	9,721	10,000+
Instagram Followers	1,356	1,809	1,870	2,000+

PROGRAM COMMENTS

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

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

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

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



County Attorney – 3003

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 582,408	\$ 598,487	\$ 607,044	\$ 633,191	\$ 633,191
Employee Benefits	242,909	239,955	243,683	249,106	249,106
Operations	560,355	925,747	665,700	685,700	685,700
Total Expenditures	\$ 1,385,672	\$ 1,764,189	\$ 1,516,427	\$ 1,567,997	\$ 1,567,997

Authorized Positions

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

PROGRAM COMMENTS

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



Read 20 Initiative Program - 3005

VISION STATEMENT

Read 20 is a public/private partnership dedicated to creating a strong community of readers by promoting the importance of reading and love of reading with children at least 20 minutes a day or more.

MISSION STATEMENT

The mission of Read 20 is to work toward every child in Hamilton County reading on grade level by the end of 3rd grade.

FUNCTION

Read 20 is focused on core programmatic areas of a) awareness of the importance of reading and early literacy, b) access to reading materials, and c) adult actions and techniques to influence reading. The work is sustained and maintained through a) partnering with a community network driven by collaboration, b) introducing thought leaders and best practices to inform collective work around childhood literacy, c) supporting long-lasting, grassroots community initiatives, d) structuring and incentivizing children's reading initiatives, and e) working collaboratively to provide teachers with tools and training to improve their success in developing grade level readers.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 256,867	\$ 163,943	\$ 229,991	\$ 236,367	\$ 236,367
Employee Benefits	67,740	61,699	79,200	80,953	80,953
Operations	7,014	10,677	24,475	24,475	24,475
Total Expenditures	\$ 331,621	\$ 236,319	\$ 333,666	\$ 341,795	\$ 341,795

Authorized Positions

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

PERFORMANCE OBJECTIVES

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



PERFORMANCE MEASURES	Actual 2020	Actual 2021	Actual 2022	Estimated 2023
Number of elementary school and child care teachers and administrators provided resources and training through partnerships	253*	30*	30*	275
Number of books distributed	104,424	62,681**	47,158**	75,000
Value of books distributed	\$1,253,088	\$752,172	\$565,896	\$900,000
Number of students who read over 1 million words outside of school hours during the through the Probasco Readers program	2,347	599***	2,479	3,000
Number of Read 20 neighborhood and little libraries developed and maintained across Hamilton County	41	41	43	45

*Actual 2020, 2021, 2022 numbers restricted access to childcares and schools.

** Read 20 provided books to students who received meals from HCS during shutdown of 2020-2021. In partnership with Signal Centers, through the CARES Act, Read 20 distributed 35,000 books to childcares and HCS elementary schools during the pandemic shutdown and/or restricted access.

*** Read 20 halted the program once it became all virtual beginning in early spring 2020 through the end of the school year in 2021.



BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

Smith exerted an influence long after her death, notably upon Jami Jojlin, who in 1970 placed a headstone upon Smith's hitherto unmarked grave. "She showed me the air and taught me how to fill it," Jojlin said.

Smith was born in Chattanooga, reportedly on April 15, 1894 (although the 1900 census cites July 1892). Her father died when she was an infant, and her mother died when she was 9. An older sister raised her younger siblings, moving them from Blue Goose Hollow, to the Tannery Flats tenements, where Smith began singing and dancing outside the White Elephant Saloon at Elm and 13th Street while her younger brother played guitar.

In 1912, Smith's older brother returned to Chattanooga with a minstrel troupe, and she was hired as a dancer. Vaudeville blues singer Gertrude "Ma" Rainey reportedly mentored Smith. By 1922, Smith had settled in Philadelphia, Pennsylvania.

Blues recordings had only been made for three years when Bessie Smith was signed to Columbia Records in April 1932. Her first single, "Down Hearted Blues," sold 780,000 copies in six months. Throughout her career, she recorded in New York. Smith developed a commanding, dramatic vocal presence that was still subtle enough for recording. Her pitch control and note bends accentuated the meaning in the lyrics.

Smith recorded on a flat-fee (rather than royalty) basis for Columbia but mounted extensive tours that saw her become among the highest-paid African American entertainers of the 1920s. She headlined a full variety show, performed in elaborate costumes and had her own railroad car. Smith also attracted a sizable white audience among record buyers. Her accompanists on records included Louis Armstrong, and their version of the blues classic "St. Louis Blues" is still considered definitive.

The Great Depression hurt Smith's performance income and decimated her record sales. She made no recordings between November 1931 and November 1933, and recordings made in 1933 would be her last.

Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where a doctor who noted her extensive injuries and sent her to the G.T. Thomas Afro-American Hospital, where she died.

In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

County Board of Commissioners – 3010

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 358,335	\$ 361,953	\$ 394,809	\$ 469,009	\$ 469,009
Employee Benefits	233,789	257,015	262,749	311,225	311,225
Operations	225,108	179,859	216,564	183,401	183,401
Total Expenditures	\$ 817,232	\$ 798,827	\$ 874,122	\$ 963,635	\$ 963,635

Authorized Positions

Full-time	12.00	12.00	12.00	13.70	13.70
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE OBJECTIVES (continued)

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

PERFORMANCE ACCOMPLISHMENTS

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

PROGRAM COMMENTS

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

Auditing – 3015

MISSION STATEMENT

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

FUNCTION

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

PERFORMANCE GOALS

1. To conduct timely internal audits and reviews while serving as a resource to Hamilton County Government and its constituents.
2. To perform duties in accordance with the highest professional standards i.e. Generally Accepted Accounting Principles and Generally Accepted Government Auditing Standards.
3. To conduct external audits to ensure Hotel-Motel Taxes are collected and remitted properly.
4. To minimize fraud, theft, waste and abuse of government funds via discovery, investigation, tips, fraud hot-line, etc.
5. To ensure financial transactions are in compliance with State laws.
6. To train/assist departments with necessary tools to understand business and financial tasks.
7. To perform annual reporting of the cost to house jail inmates.
8. To perform biennial reviews of Volunteer Fire Departments and Rescue Services.
9. To monitor risk and internal controls of various departments in an on-going basis.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 628,950	\$ 596,599	\$ 647,192	\$ 707,274	\$ 707,274
Employee Benefits	220,993	262,754	251,628	276,034	276,034
Operations	26,506	22,369	41,900	41,900	41,900
Total Expenditures	\$ 876,449	\$ 881,722	\$ 940,720	\$ 1,025,208	\$ 1,025,208

Authorized Positions

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

PERFORMANCE OBJECTIVES

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



PROGRAM COMMENTS

In FY 2022, this office visited and/or contacted approximately 125 Hotels/Motels/Bed & Breakfasts/Airbnbs/VRBOs for audit of Occupancy Taxes collected for Hamilton County and the cities of Chattanooga, East Ridge, Collegedale, Red Bank and Soddy Daisy.

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

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

Each year we perform audit test work at both Hamilton County and Hamilton County Schools pertaining to: Cash Receipts and Cash Disbursements, Procurement Card and Fuel Card activity, and tests of certain inventories pertinent to each i.e. Telecommunications Supplies, Food, School Supplies, Ambulance Supplies, Highway Department Supplies, Health Department Supplies, Hamilton County Fair, etc.

Annually we test all adjustments to original assessed Property, Personalty, and Other State Assessed Properties due to errors, releases or pickups.

The Auditing Division conducted financial review work and assisted with government required Federal and State reporting for seven volunteer fire departments and two rescue services within Hamilton County during FY2022.

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

County Equal Employment Opportunity – 3040

FUNCTION

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

The EEO Office also serves the Title VI Department for the County. The County is committed to providing equal opportunity in all programs and services to ensure compliance with Title VI of the Civil Rights Act of 1964, which prohibits discrimination against participants or clients in programs or services on the basis of race, color or national origin. The Title VI Department is responsible for the overall administration, coordination, operation, and implementation of the Title VI program in Hamilton County Government.

The EEO Office also serves as Disadvantaged Business Enterprise (DBE) Liaison. Hamilton County seeks to utilize DBEs in the construction of major projects in our community as well as opportunities to sell goods and services to the County.

PERFORMANCE GOALS

1. Ensure compliance with federal, state and local nondiscrimination laws and regulations and County nondiscrimination policies.
2. Provide counsel, advice and assistance to employees, applicants, clients and business partners concerning allegations of discrimination, harassment and retaliation.
3. Develop strategies and training modules to address emerging issues of discrimination.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 99,157	\$ 98,778	\$ 105,664	\$ 108,834	\$ 108,834
Employee Benefits	21,503	22,647	23,706	24,770	24,770
Operations	4,713	4,143	5,550	5,551	5,551
Total Expenditures	\$ 125,373	\$ 125,568	\$ 134,920	\$ 139,155	\$ 139,155

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Investigate complaints of discrimination in a prompt, thorough and objective manner.
2. Issue periodic guidance to departments by developing new and updated materials to promote awareness and education related to discrimination prevention.
3. Collect demographic data related to employment actions for statistical reports, trend identification and analysis of discrimination.



Office of Emergency Management / Homeland Security – 3041

MISSION STATEMENT

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

FUNCTION

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

PERFORMANCE GOALS

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

PERFORMANCE GOALS (continued)

11. To work with the functional needs community to identify workable methods to relay safety information in a timely and appropriate manner.
12. To manage the Local Emergency Planning Committee (LEPC).
13. To work with the Tennessee Valley Authority (TVA) for nuclear preparedness.
14. Work with Colonial Pipeline for emergency preparedness for fuel line fires.
15. The county Fire Marshal’s office continues to enforce the adopted code.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 760,806	\$ 732,211	\$ 839,877	\$ 912,330	\$ 912,330
Employee Benefits	333,742	355,770	379,250	392,373	392,373
Operations	2,493,142	2,499,692	3,052,654	2,868,228	2,868,228
Total Expenditures	\$ 3,587,690	\$ 3,587,673	\$ 4,271,781	\$ 4,172,931	\$ 4,172,931

Authorized Positions

Full-time	11.00	12.00	13.00	13.00	13.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

1. Emergency Management started a Firefighter I class based upon National Fire Protection Association (NFPA) 1001 Standards; however, all training was suspended due to COVID-19.
2. All Hazard Mitigation Plan approved by State (TEMA) and Federal (FEMA) agencies.
3. County-wide Basic Emergency Operations Plan approved by State (TEMA) & Federal (FEMA) agencies.
4. Managed COVID-19 outbreak by staffing Emergency Operations Center.
5. Managed FEMA reimbursement for tornado and COVID-19 expenses in Hamilton County and local municipalities.
6. Purchased Motorola portable radios to enhance communications for first responders & county government.
7. Hamilton County Hazardous Materials Team has been recognized by the state as a fire department with ID number. This allows the team to apply for grants.
8. Designed and located vaccine sites for COVID-19.
9. Developed a call center an appointment online program for COVID-19.
10. Managed TEMA supplies due to COVID-19 for the county and municipalities.



Office of Emergency Management / Homeland Security – Volunteer Services

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Fire Training	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Hazardous Material Team	63,646	44,164	119,449	71,138	71,138
Tri-Community Vol. Fire Dept	528,986	528,986	555,435	555,435	555,435
Dallas Bay Volunteer Fire Dept	369,835	369,835	388,327	388,327	388,327
Mowbray Volunteer Fire Dept	75,811	75,843	100,804	100,804	100,804
Chatt-Hamilton County Rescue	34,850	68,000	71,400	71,400	71,400
Highway 58 Volunteer Fire Dept	434,814	434,814	456,555	456,555	456,555
Sequoyah Volunteer Fire Dept	53,498	53,533	78,498	78,498	78,498
Walden's Ridge Emergency Serv	125,732	125,404	131,674	131,674	131,674
Sale Creek Volunteer Fire Dept	188,301	188,277	197,679	197,679	197,679
Hamilton County Marine Rescue	68,335	68,000	71,400	71,400	71,400
Hamilton County Stars	56,172	68,035	71,400	71,400	71,400
Flattop Volunteer Fire Dept	49,280	49,280	74,280	74,280	74,280
Total Expenditures	\$ 2,049,260	\$ 2,074,171	\$ 2,316,901	\$ 2,368,590	\$ 2,368,590

PROGRAM COMMENTS

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

Economic and Community Development – 3060

MISSION STATEMENT

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

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 294,850	\$ 284,560	\$ 291,454	\$ 283,542	\$ 283,542
Employee Benefits	132,857	141,587	120,817	141,718	141,718
Operations	24,141	22,533	32,296	32,295	32,295
Total Expenditures	\$ 451,848	\$ 448,680	\$ 444,567	\$ 457,555	\$ 457,555

Authorized Positions

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

2022 - 2023 Fiscal Year: Active Grants

Grant Title	Funding Agency	Amount
Hamilton County Permanent Supportive Housing Initiative for High Utilizers	DOJ Bureau of Justice Assistance (BJA)	\$ 2,200,000
Drug Court Discretionary Grant Program	DOJ Bureau of Justice Assistance (BJA)	500,000
Hamilton County ACT FUSE Program	Substance Abuse & Mental Health Services Administration (SAMHSA)	678,000
Community Corrections and Substance Abuse Treatment Services	TN Dept of Corrections (TDOC)	645,980
FastTrack Economic Development - Nippon	TN Dept of Economic Development (TNECD)	1,125,000
FastTrack Economic Development - McKee Foods	TN Dept of Economic Development (TNECD)	1,250,000
FastTrack Economic Development - Southern Champion Tray	TN Dept of Economic Development (TNECD)	1,200,000
FastTrack Economic Development - RoadTec, Inc.	TN Dept of Economic Development (TNECD)	250,000
FastTrack Economic Development - PUREGraphite	TN Dept of Economic Development (TNECD)	3,000,000
FastTrack Economic Development - Confluent Medical	TN Dept of Economic Development (TNECD)	750,000
FastTrack Economic Development - Sese Industrial	TN Dept of Economic Development (TNECD)	1,500,000
VOCA Culturally Spec & Underserved Populations Trauma Track	TN Dept of Finance & Administration, Office of Criminal Justice Programs (OCJP)	720,336
Social Services Block Grant (SSBG) - Homemaker	TN Dept of Human Services (TDHS)	265,942
Social Services Block Grant (SSBG) - Adult Day Care	TN Dept of Human Services (TDHS)	111,368
WIOA Youth Formula Grant (Southeast Development District)	TN Dept of Human Services (TDHS)	1,358,769
WIOA Dislocated Workers Formula (Southeast Development District)	TN Dept of Human Services (TDHS)	171,024
WIOA Adult Activities (Southeast Development District)	TN Dept of Human Services (TDHS)	227,077
Tennessee Certified Recovery Court Program (TCRCP)	TN Dept of Mental Health & Substance Abuse Services	425,000
Flood Mitigation Assistance	TN Emergency Management Agency (TEMA)	184,310
Public Assistance Grant Award	TN Emergency Management Agency (TEMA)	6,196,560
Homeland Security Grant Program 2020	TN Emergency Management Agency (TEMA)	186,906
TVA Emergency Preparedness Funding FY 2019-2014	TN Emergency Management Agency (TEMA)	378,670
Litter Grant	TN Dept of Transportation (TDOT)	127,100

Total - Federal & State Awards	\$ 23,452,042
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PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES

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



PERFORMANCE ACCOMPLISHMENTS

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

1. Represented Hamilton County's interests in local, state and regional organizations and participated in an array of economic development and educational training opportunities, including the State of Tennessee Governor's Conference, local chapters of Association of Government Accountants and Association of Fundraising Professionals, Joint Economic Community Development Board, NACo Legislative Conference and National Grants Management Association.
2. Selected and began implementation of a comprehensive grants management system to efficiently and effectively collect and monitor grant opportunities, data, performance, and compliance.
3. Served as Hamilton County entity administrator in the Federal System Awards Management (SAM) registration required to apply for Federal grants.
4. Facilitated Tennessee Department of Economic and Community Development (TNECD) applications for Economic Development.
5. Tracked and participated in American Rescue Plan Act updates and trainings to help understand and respond to community and economic development opportunities.
6. Coordinated Hamilton County's Three Star Strategic Plan for continued recognition as a Three-Star community with the State of Tennessee's Department of Economic and Community Development.
7. Continued participation on behalf of Hamilton County with The Thrive Regional Partnership, the sixteen county regional planning group committed to the development of a forty year growth plan.
8. Worked with Justice-related Hamilton County departments on a continuum of care approach to program delivery and grant seeking/management to address comprehensive participant needs, provide quality interrelated treatment and services, leverage resources, and enhance collaboration.
9. Developed a plan to survey, track, and monitor Hamilton County grants based on priority status, training needs, and audit support.

Water & Wastewater Treatment Authority (WWTA) – 3080

MISSION STATEMENT

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

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 1,743,462	\$ 1,712,776	\$ 2,227,745	\$ 2,430,808	\$ 2,430,808
Employee Benefits	802,248	768,806	1,093,975	1,115,721	1,115,721
Operations	223,372	181,981	263,350	283,350	283,350
Total Expenditures	\$ 2,769,082	\$ 2,663,563	\$ 3,585,070	\$ 3,829,879	\$ 3,829,879

Authorized Positions

Full-time	40.00	40.00	40.00	40.00	40.00
Skimp	-	-	-	-	-
Part-time	1.00	1.00	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

1. Developed a more detailed sewer capacity reservation procedure.
2. Developed a project tracking sheet highlighting project stages, funding sources and costs fiscal year start and end date.
3. Developed a tap fee permit history report
4. Established new financial graphs tracking the WWTAs financials
5. Improved the relationship between the WWTAs and the City of Chattanooga
6. Improved employee compensation by increasing some salaries to fair market value.
7. Established a training program for pump station maintenance.
8. Replaced 4 grinders, 1,158 active grinders and sold 905 permits, operating 58 pump stations, operating one lift station and maintaining 534.76 lines (426 gravity and 108.76 pressurized).
9. Created and implemented a COOP plan for the office staff by equipping them with the necessary equipment and permissions to work from home in the event of an emergency or national disaster.
10. Continue to utilize WebEx meeting platform as necessary for meetings.

Railroad Authority – 3099

FUNCTION

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

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 98,198	\$ 97,831	\$ 101,385	\$ 104,465	\$ 104,465
Employee Benefits	45,688	45,484	46,512	47,199	47,199
Operations	157,894	62,933	8,200	16,150	16,150
Total Expenditures	\$ 301,780	\$ 206,248	\$ 156,097	\$ 167,814	\$ 167,814

Authorized Positions

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

PERFORMANCE OBJECTIVES

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

Capital Outlay – Various

FUNCTION

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

Departments	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Assessor of Property	\$ -	\$ -	\$ -	\$ 23,113	\$ 23,113
District Attorney General	34,487	-	-	-	-
Election Commission	-	(575)	105,000	70,000	70,000
Criminal Court Clerk	-	-	8,500	-	-
2018 JAG Grant	-	-	43,445	-	-
2019 JAG Grant	-	-	41,592	-	-
2020 JAG Grant	-	29,700	8,488	-	-
Sheriff-15 Port Security	(96)	-	-	-	-
Sheriff-18 Port Security	36,367	7,025	56	-	-
Sheriff	1,282,827	2,421,581	2,829,045	1,100,000	1,100,000
Juvenile Court Judge	(1,000)	-	-	-	-
Chamber of Commerce-Econ Develop.	200,000	-	-	-	-
African American Museum Bldg. Maint.	-	315,000	-	287,000	287,000
Thrive Regional Partnership	100,000	100,000	-	-	-
Office of Emergency Management	125,584	271,767	320,176	180,000	180,000
Accounting	-	-	-	23,000	23,000
Information Technology	716,434	507,039	636,000	200,000	200,000
Procurement & Fleet Management	83,906	(167,955)	41,413	11,000	11,000
Geospatial Technology	130,000	10,000	749,000	75,000	75,000
Telecommunications	12,111	9,223	15,000	15,000	15,000
Records Management	-	8,830	20,518	5,000	5,000
Fleet Management	467,819	1,152,000	1,347,000	1,272,000	1,272,000
Capital Leases	-	-	-	130,000	130,000
Building Inspection	-	316	4,500	5,000	5,000
Custodial / Security Services	-	47,218	191,033	-	-
Security Services	6,400	46,021	41,500	-	-
Highway	392,533	1,073,551	1,219,153	510,000	510,000
PLM III	-	194,247	-	250,000	250,000
Recycling	23,211	33,639	58,483	50,000	50,000
Facilities Maintenance	400	64,687	255,313	200,000	200,000

Departments	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Recreation	74,664	263,600	64,333	-	-
Riverpark	-	94,822	118,655	260,000	260,000
Comm Corrections - Misdemeanor	11,844	14,037	25,000	30,000	30,000
Litter Grant	-	-	42,000	42,000	42,000
Pretrial Diversion Program	39,677	-	25,000	20,000	20,000
Enterprise South Industrial Park	43,241	75,921	51,270	95,000	95,000
McDonald Farm Park	-	-	16,044,001	25,000	25,000
Community Parks	-	117,276	-	900,000	900,000
Community Services	-	-	2,500	12,000	12,000
Maintenance	166,863	124,535	724,110	-	-
Dental Health	-	-	6,400	-	-
Family Planning	-	-	-	2,500	2,500
Case Management Services	-	1,200	2,000	5,000	5,000
Nursing Administration	-	-	4,000	4,975	4,975
Family Health / Pediatric	-	-	9,500	9,500	9,500
Federal Homeless Project	43,996	-	-	-	-
Family Health / Adult	-	-	8,000	8,000	8,000
Ooltewah Clinic	-	-	8,000	20,000	20,000
Sequoyah Clinic	2,247	-	8,000	35,500	35,500
Chest Clinic/Epidemiology	-	-	5,600	5,600	5,600
County STD Clinic	-	-	7,500	40,000	40,000
Risk Management	-	43,050	40,000	42,000	42,000
Wellness & Fitness Program	-	23,023	115,049	-	-
Veterans Service Program	-	-	2,500	-	-
Emergency Medical Services	513,332	436,656	2,693,588	144,500	144,500
Stormwater	-	-	116,500	116,500	116,500
Total Expenditures	\$ 4,506,847	\$ 7,317,434	\$ 28,058,721	\$ 6,224,188	\$ 6,224,188

PROGRAM COMMENTS

Of the budgeted \$6,224,188 capital outlay budget for FY 2023, items \$100,000 and above are highlighted as follows:

Sheriff Administration – The appropriation provides for computers, servers, and software licenses for purchases and renewals. Purchase of new and replacement vehicles, and equipment for new and replacement vehicles.

African-American Museum Building – The appropriation provides for building renovation.

Emergency Management – The appropriation provides for Fire hydrant installation and maintenance throughout County and Fire training capital.

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

Geospatial Technology – The appropriation provides for Planimetric redo and/or Lidar acquisition.

Fleet Management – The appropriation provides for 40 lease vehicle upgrades for the County originating in FY18 thru FY22.

Capital Leases – The appropriation provides for leased equipment.

Highway - The appropriation provides for large asphalt roller, broom, tri-axle dump truck and small dozer.

PLM 3 – Appropriation provides funding for fuel truck.

Facilities Maintenance – The appropriation provides for tandem truck/Lull telehandler forklift.

Riverpark – The appropriation provides for ranger station and maintenance shop improvement and structural lumber repair/replacement (phase 1 of 2) for the Boardwalk Bridge.

Community Parks – The appropriation provides funding for walking trails at Standifer Gap, Apison and Meadow View. Also Tennis courts at Middle Valley, Standifer Gap, Apison and Shackleford Ridge.

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

Other Unassigned Division

FUNCTION

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

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

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

Homeland Security Grants - monies are designated for homeland security equipment (i.e. equipment for Chemical, Biological, Radiological, Nuclear and Explosive/Urban Search and Rescue Response for the Chattanooga Fire Department; Law Enforcement Terrorism Prevention Plan equipment for the Chattanooga Police Department; and 800 Mhz Radio equipment for the City Radio Shop). This program moved from General Services to Unassigned Division beginning in FY 20.

Departments	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
TCSA Dues	\$ 9,937	\$ 9,937	\$ 9,937	\$ 11,310	\$ 11,310
NACo Dues	6,729	6,729	6,729	6,729	6,729
Representative to General Assembly	75,000	75,000	100,000	100,000	100,000
Title XX - Partnership	190,853	175,741	357,232	265,943	265,943
Title XX - Signal Centers	110,081	102,116	135,934	111,368	111,368
Homeland Security Grants	-	208,123	488,529	-	-
CCC - Certified Cost Reimbursement	581,818	312,690	781,600	781,600	781,600
Total Expenditures	\$ 974,418	\$ 890,336	\$ 1,879,961	\$ 1,276,950	\$ 1,276,950

Other – Transfers

FUNCTION

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

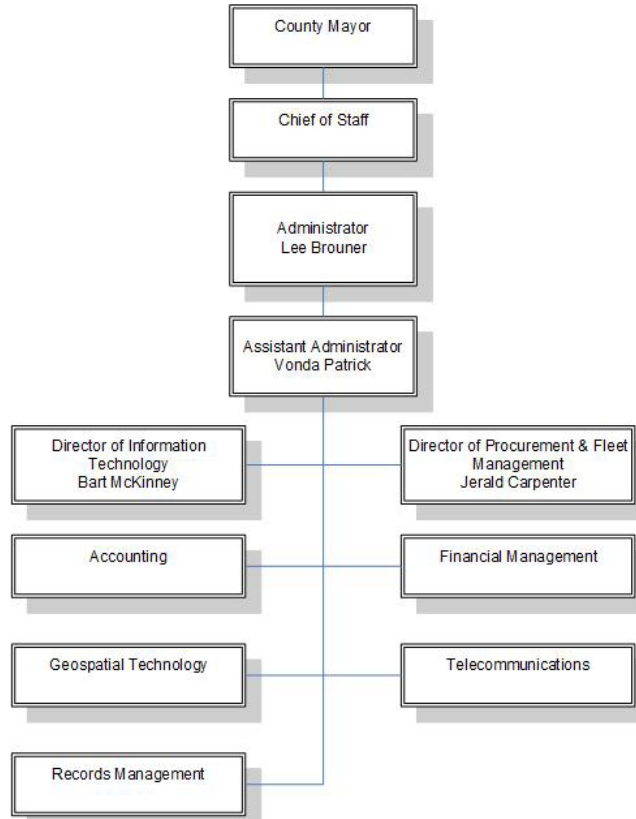
ADA Compliance – To fund corrective measures identified in the ADA Transition Plan to bring the County into compliance over the next several years, and will be an ongoing process and prioritization in future years.

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

Departments	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
ADA Compliance	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Capital Projects	600,000	778,265	-	-	-
Criminal Court Clerk	600,000	563,268	-	-	-
Debt Service Appropriation	46,856,001	44,777,655	48,237,966	47,630,186	47,630,186
Fleet Management	181,181	-	-	-	-
County Board of Commissioners	-	11,595	-	-	-
Total Expenditures	\$ 48,437,182	\$ 46,330,783	\$ 48,437,966	\$ 47,830,186	\$ 47,830,186

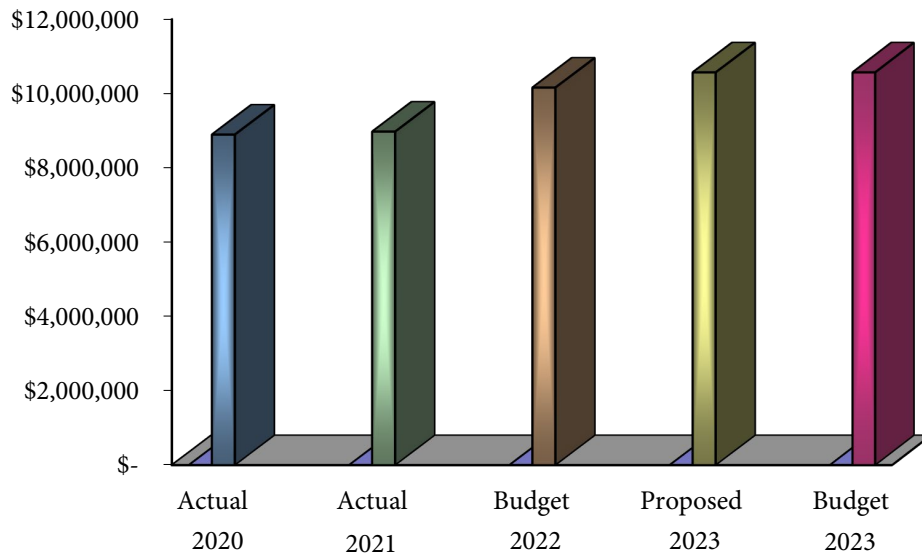
Finance Division

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

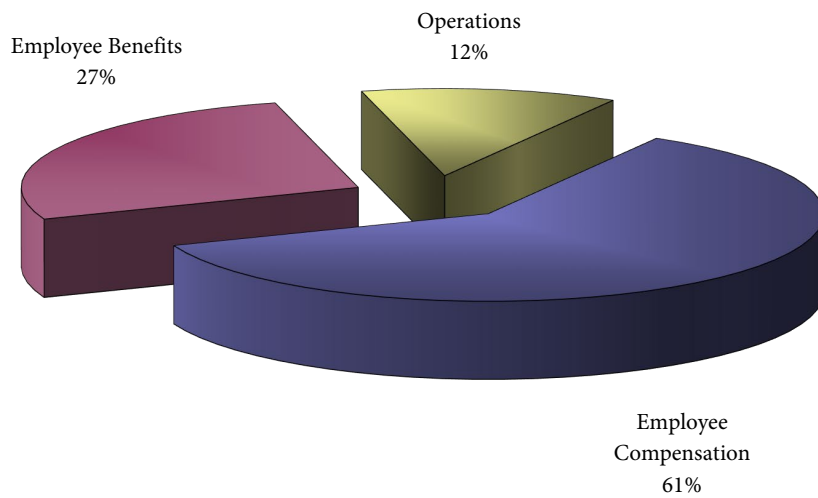


Left to Right: Bart McKinney, Vonda Patrick, Lee Brouner, Jerald Carpenter

Finance Expenditures



FY 2023 Expenditures by Type



Finance Division
Expenditures by Departments

Departments	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Finance Administrator	\$ 288,306	\$ 285,482	\$ 441,315	\$ 454,365	\$ 454,365
Accounting	2,037,381	2,201,271	2,148,412	2,268,425	2,268,425
Financial Management	292,665	264,512	360,808	376,592	376,592
Information Technology	3,215,285	3,165,596	3,651,290	3,862,369	3,862,369
Procurement & Fleet Mgmt.	756,769	717,610	895,732	895,526	895,526
Geospatial Technology	913,802	957,663	1,054,159	1,090,286	1,090,286
Telecommunications	902,008	891,775	1,050,275	1,014,253	1,014,253
Records Management	489,653	491,468	558,398	607,913	607,913
	\$ 8,895,869	\$ 8,975,377	\$ 10,160,389	\$ 10,569,729	\$ 10,569,729

Authorized Positions

Full-time	95.00	95.00	96.00	97.00	97.00
Skimp	-	-	-	-	-
Part-time	3.00	3.00	3.00	5.00	5.00

Finance Administrator – 3100

FUNCTION

The Finance Administrator works to ensure the financial integrity of the County’s operations. The Administrator is responsible for maintaining a current knowledge of financial and management practices and legislation in order to provide accurate, timely and useful financial services and information to the County Mayor, County Commission, County departments, and to the general public. The Finance Administrator oversees the Finance Division, which is made up of the following departments: Accounting (accounting, accounts payable, payroll, ambulance billing); Financial Management (budget preparation/control); Procurement and Fleet Management (procurement and vendor relations); Information Technology (support services for all County departments); Geospatial Technology (support services of geospatial data to County departments, agencies, and public/private sector companies); Telecommunications (telecommunication services to all County offices and departments); and Records Management (microfilm and records storage services to all County offices and departments). This office is responsible for accounting for and reporting of the government’s financial transactions and account balances, preparing and presenting the County’s annual budget; managing the County investment portfolio; and serving as the technical expert on bond issues.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 211,599	\$ 207,700	\$ 335,646	\$ 346,068	\$ 346,068
Employee Benefits	71,501	71,642	90,918	93,547	93,547
Operations	5,206	6,140	14,751	14,750	14,750
Total Expenditures	\$ 288,306	\$ 285,482	\$ 441,315	\$ 454,365	\$ 454,365

Authorized Positions

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

PERFORMANCE OBJECTIVES

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

Goal #1

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Actual 2022	Estimated 2023
Bond Rating - Standard and Poor's	AAA	AAA	AAA	AAA
Bond Rating - Moody's Investors Service	Aaa	Aaa	Aaa	Aaa
Bond Rating - Fitch Ratings	AAA	AAA	AAA	AAA

Goal # 2

A workable, balanced budget of \$881.2 million was presented for fiscal year 2023, and a healthy General Fund balance continues to be maintained by practicing conservative financial management.

Goal # 3

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

Goal # 4

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

Accounting – 3101

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 1,232,179	\$ 1,297,231	\$ 1,260,733	\$ 1,359,607	\$ 1,359,607
Employee Benefits	557,786	634,949	622,328	611,958	611,958
Operations	247,416	269,091	265,351	296,860	296,860
Total Expenditures	\$ 2,037,381	\$ 2,201,271	\$ 2,148,412	\$ 2,268,425	\$ 2,268,425

Authorized Positions

Full-time	24.00	23.00	22.00	23.00	23.00
Skimp	-	-	-	-	-
Part-time	-	-	-	1.00	1.00

PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

1. Hamilton County has received GFOA Certificate of Achievement for Excellence in Financial Reporting every year since 1981. We have received it for our June 30, 2020 and anticipate receiving it for our June 30, 2021 ACFR.
2. Ambulance Billing has increased cash collected and continues to work with an outside collection agency for patient accounts exceeding 120 days outstanding.
3. Employees have received their bi-weekly pay without interruption.
4. There have not been any instances of paying late fees and Accounts Payable continues to work with other departments and agencies to have invoices submitted within the discount time frame.
5. Accounts Receivable works closely with the Hamilton County Trustee's Office to ensure correct and timely receipting of monies.

Financial Management – 3102

MISSION STATEMENT

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

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 207,514	\$ 183,225	\$ 238,550	\$ 251,047	\$ 251,047
Employee Benefits	80,693	78,227	110,928	114,215	114,215
Operations	4,458	3,060	11,330	11,330	11,330
Total Expenditures	\$ 292,665	\$ 264,512	\$ 360,808	\$ 376,592	\$ 376,592

Authorized Positions

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

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Actual 2022	Estimated 2023
Provide hands on training to departments with 99% clarity	100%	100%	100%	100%
Provide technical assistance to departments within 24 hours of request	100%	100%	100%	100%
Analyze department budget requests	100%	100%	100%	100%
Prepare budget documents for upper management review with 95% error-free margin	100%	100%	100%	100%
Submit CABR to GFOA within 90 days	Accomplished	Accomplished	Accomplished	Accomplished
Receive GFOA Distinguished Budget Award	Accomplished	Accomplished	Accomplished	Accomplished

PROGRAM COMMENTS

Budget training for departments was conducted virtually. Quality training and technical assistance continued to be provided at a high level through virtual meetings, emails and phone calls.

Information Technology – 3103

FUNCTION

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

The County’s Internet web site address is www.hamiltontn.gov.

PERFORMANCE GOALS

1. To maintain and upgrade existing systems, network infrastructure, and applications.
2. To improve network bandwidth availability for County business needs.
3. To continue to build out our wireless infrastructure providing secure wireless for County employees and a guest wireless infrastructure for others on County premises.
4. To develop or implement applications as requested by customers.
5. To support third party software.
6. To expand our document management applications.
7. To expand County Intranet usage and services.
8. To optimize data infrastructure security and performance.
9. To provide proper protection for all County information.
10. To continue education related to information security for all County information users.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 1,986,308	\$ 1,870,940	\$ 2,194,580	\$ 2,339,448	\$ 2,339,448
Employee Benefits	832,057	944,330	\$ 998,510	\$ 1,021,021	\$ 1,021,021
Operations	396,920	350,326	\$ 458,200	\$ 501,900	\$ 501,900
Total Expenditures	\$ 3,215,285	\$ 3,165,596	\$ 3,651,290	\$ 3,862,369	\$ 3,862,369

Authorized Positions

Full-time	33.00	33.00	33.00	33.00	33.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Install next-generation Wi-Fi for any remaining County buildings, both secure network and guest and replace older Wi-Fi systems
2. Continue to integrate Lexis/Nexis credit card software with remaining County systems
3. Continue to work with the Telecommunications Department to complete the installation of a new Cisco Unified Communications System throughout the County
4. Continue the creation of a mirrored data system so that crucial data sets are redundant to prevent data loss and/or interruption of service
5. Interface new Fleet Management System with existing systems
6. Continue to implement electronic signatures for certain processes in the CJUS System
7. Create and implement an E-Filing System in Juvenile Court
8. Continue the redesign the County Intranet, the Election Commission website, and the Health Department website
9. Design and create a new Water Quality Database that combines multiple systems into one and adds additional functionality
10. Continue to replace Windows 7 PCs with Windows 10 PCs.
11. Continue to assist the Health Department and Emergency Management with COVID-19 related network and application issues
12. Write a new Soddy-Daisy Court Clerk System that will become part of the CJUS System
13. Work with vendor to update the EOC with enhanced IT and audio/visual functionality
14. Work with vendor to complete the enhancement of air flow control in the IT server room
15. Create a new website application for the Clerk and Master to track delinquent tax bills and allow for the collection of payments
16. Perform network expansion at the Cromwell Building
17. Change network infrastructure for downtown campus due to the status of the Jail Building

PERFORMANCE ACCOMPLISHMENTS

1. Continued to update the network to allow for installation of Cisco Unified Communications System
2. Assisted the Health Department with COVID-19 testing tracking software
3. Assisted the Health Department and Emergency Management with COVID-19 Vaccination Appointment Software installation and operation
4. Continued the project of replacing Windows 7 PCs with Windows 10 PCs
5. Worked with Telecommunications on the installation of Webex Video Conferencing Software at various County locations
6. Continued developing processes in the CJUS System to allow for electronic signatures
7. Worked with vendor to assist updating the Audio/Visual systems in court rooms across the county
8. Began working with EOC to assist vendor in updating of IT and audio/visual functionality
9. Created an online portal to assist in requests for public records
10. Began process of the enhancement of air flow control in the IT server room
11. Modified CJUS System to assist with the move of the County Jail to Silverdale

PERFORMANCE ACCOMPLISHMENTS (continued)

12. Completed most of the work needed to allow E-Filing at Juvenile Court
13. Completed a rewrite of the County Surplus System to assist departments in the handling of surplus items
14. Created import process of drug testing data for Alternative Sentencing
15. Developed a web portal for Building Inspection that allows contractors to apply for all building related permits electronically
16. Implemented an intelligent 3D bar code system to improve mail tracking of ballots
17. Created a Forms Manager website for the County Clerk
18. Created WIKI sites for the Election Commission and County Attorney's Office
19. Created a new United Way website application to track employee pledges
20. Created a Highway Department system to track work permits



BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

Smith exerted an influence long after her death, notably upon Jami Jojlin, who in 1970 placed a headstone upon Smith's hitherto unmarked grave. "She showed me the air and taught me how to fill it," Jojlin said.

Smith was born in Chattanooga, reportedly on April 15, 1894 (although the 1900 census cites July 1892). Her father died when she was an infant, and her mother died when she was 9. An older sister raised her younger siblings, moving them from Blue Goose Hollow, to the Tannery Flats tenements, where Smith began singing and dancing outside the White Elephant Saloon at Elm and 13th Street while her younger brother played guitar.

In 1912, Smith's older brother returned to Chattanooga with a minstrel troupe, and she was hired as a dancer. Vaudeville blues singer Gertrude "Ma" Rainey reportedly mentored Smith. By 1922, Smith had settled in Philadelphia, Pennsylvania.

Blues recordings had only been made for three years when Bessie Smith was signed to Columbia Records in April 1932. Her first single, "Down Hearted Blues," sold 780,000 copies in six months. Throughout her career, she recorded in New York. Smith developed a commanding, dramatic vocal presence that was still subtle enough for recording. Her pitch control and note bends accentuated the meaning in the lyrics.



Source photo courtesy of PhotoDisc via the 1920s.

Smith recorded on a flat-fee (rather than royalty) basis for Columbia but mounted extensive tours that saw her become among the highest-paid African American entertainers of the 1920s. She headlined a full variety show, performed in elaborate costumes and had her own railroad car. Smith also attracted a sizable white audience among record buyers. Her accompanists on records included Louis Armstrong, and their version of the blues classic "St. Louis Blues" is still considered definitive.

The Great Depression hurt Smith's performance income and decimated her record sales. She made no recordings between November 1931 and November 1933, and recordings made in 1933 would be her last.

Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where a doctor who noted her extensive injuries and she died.

In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

Procurement & Fleet Management – 3104

FUNCTION

The primary function and mission of the Procurement & Fleet Management Department is to administer and continuously improve upon a procurement process that facilitates the County's ability to consistently buy the best available commodities and services at the lowest possible prices while adhering to established policies and rules that are designed to provide an open and fair competitive process for all. Viewed from a broader functional perspective, Procurement & Fleet Management has an administrative support role that goes beyond the basic act of buying to include planning and policy activities covering a wide range of related and complimentary matters. Included in these latter areas are the research and development required for determining the proper sources of supplies, effective utilization of technologies, etc. For all Procurement & Fleet Management activities, consideration is given to applicable standards and specifications as well as ancillary issues in areas such as accounting and surplus properties. The Procurement & Fleet Management Director leads the Department's commitment to consistently buy the right quality in the right quantity, at the right time and place, and from the right source with delivery to the right destination and to actively guide the management and oversight of the County's fleet of vehicles.

PERFORMANCE GOALS

1. To support all Elected Officials' and County General Government's efforts to work efficiently and effectively by providing reliable and cost-effective methods for acquiring the goods and services needed to perform their duties.
2. To facilitate effective understanding of and compliance with Hamilton County's Procurement Rules and associated procurement processes.
3. To develop and implement a County-wide Fleet Management program over the next several years.
4. To promote and maintain appropriate levels of integrity in the County's procurement, surplus property, and fleet management activities.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 471,345	\$ 446,932	\$ 512,838	\$ 525,520	\$ 525,520
Employee Benefits	219,740	220,763	265,310	264,756	264,756
Operations	65,684	49,915	117,584	105,250	105,250
Total Expenditures	\$ 756,769	\$ 717,610	\$ 895,732	\$ 895,526	\$ 895,526

Authorized Positions

Full-time	7.00	7.00	8.00	8.00	8.00
Skimp	-	-	-	-	-
Part-time	-	-	-	1.00	1.00

PERFORMANCE OBJECTIVES

1. To ensure that the Procurement & Fleet Management Department's internal customers are satisfied with the quality of processes and services it provides, continuing to utilize the internal customer satisfaction survey developed in FY16 and utilized again in FY19. The next survey will be conducted in FY22.
2. To ensure that the Procurement & Fleet Management Department's internal customers are properly trained in the application of the County's Procurement Rules, and the associated procurement methodologies/processes are available to them by offering targeted training sessions during the fiscal year as necessary
3. To ensure that the Procurement & Fleet Management Department's internal customers are properly trained in the application of the County's Procurement Card (P-Card) Guidelines as well as the Fuel Card Program Guidelines by offering targeted training sessions during the fiscal year as necessary
4. To ensure the Procurement & Fleet Management staff is trained in the latest purchasing technologies and protocols as instituted and distributed by NIGP (The Institute for Government Procurement) as well as payment card protocols as instituted by NAPCP
5. To finalize the implementation of the new Surplus Inventory Management System
6. To continue to develop and implement a County-wide comprehensive Fleet Management program and system to manage fleet activities

PERFORMANCE ACCOMPLISHMENTS

1. System enhancements for the Contract Management system module continue to be identified in order to enhance tracking and reporting capabilities for key program elements. Additional functionality was implemented in FY18 and early FY19. Development and capability refinements have continued throughout FY22.

PERFORMANCE ACCOMPLISHMENTS (continued)

2. The Procurement & Fleet Management staff participates in NIGP educational opportunities as offered, typically on a monthly basis. Currently two employees are actively working on CPPB certification from NIGP and one employee is actively working on the CPCP from NAPCP. Certification takes several years of independent study before taking the required certification exams.
3. P-card and The Fuel Card (Retail) Program continues throughout the County as new employees are given access to utilize these programs.
4. A fleet leasing program was established in FY18 which over time will improve fuel efficiency of the fleet as well reduce repair and maintenance costs. The fourth year of the leasing program continued to increase the leased fleet and surplus older, more costly to maintain vehicles. The plan continues with a proposed increase in the number of vehicles to be acquired in FY 22.
5. Implementation was completed in FY21 on the new processes and system for the management of the process for surplus of computers and equipment for Hamilton County. System enhancements continue to be identified and implemented to improve the functionality and effectiveness of the system.
6. A Fleet Management System to be used by both County General and the HCSO was purchased in FY21. Initial installation of the system has been completed and work continues for a planned implementation in FY22.



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Geospatial Technology – 3105 (formerly known as GIS)

MISSION STATEMENT

We were created to serve as a geospatial data repository and provide mapping support to other Hamilton County departments and the general public. As our role continues to expand and evolve, we remain firm in our primary mission: to help Hamilton County make better decisions using the power of location technology.

FUNCTION

To provide support services to users of geospatial data and tools, such as governmental agencies, non-governmental organizations, and public/private sector companies. This support consists of mapping application development; providing help desk assistance to computer users; creating new map layers and thematic maps; reproducing documents; participation in the subdivision review process; provide addressing for Hamilton County, Chattanooga and participating jurisdictions that are in accordance with the Regional Addressing Policy; aiding the process of revising County property maps; and helping users understand maps and other geospatial data.

PERFORMANCE GOALS

1. Continue to expand and improve our internet mapping website for the general public.
2. Stay current with the latest geospatial technology.
3. Continue to assist the Hamilton 911 District and Election Commission by improving the master street addressing layer containing addresses for each residence, business, and facility in Hamilton County.
4. Work with local teachers to share professional geospatial technology skills with students.
5. Develop more mapping applications to fit the needs of other Hamilton County departments.
6. Continue a close working relationship with Geospatial Technology Partners to promote GIS in municipalities and utility districts across Hamilton County.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 439,375	\$ 459,201	\$ 563,845	\$ 608,781	\$ 608,781
Employee Benefits	203,951	267,050	271,833	282,155	282,155
Operations	270,476	231,412	218,481	199,350	199,350
Total Expenditures	\$ 913,802	\$ 957,663	\$ 1,054,159	\$ 1,090,286	\$ 1,090,286

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Continue to ensure we are utilizing the most effective geospatial technology software for our servers, workstations, and web applications.
2. Develop executive dashboard and reporting functionality for the Highway Department.
3. Assist the Engineering Department to push surveyed field information to a cloud based application/executive dashboard.
4. Continue to assist the Assessor of Property's Office to develop and maintain an accurate spatial parcel dataset for Hamilton County.
5. Continue to assist the Election Commission with address verification support.
6. Assist the Water Quality program with the development and implementation of new internal/external web mapping applications/executive dashboards.
7. Continue to assist WWTA with field work application solution refinement and create internal and public mapping website applications.
8. Develop tracking and reporting application for Real Property.
9. Continue to assist the Regional Planning Agency with their zoning application and data base support.

PERFORMANCE MEASURES

1. Approximately 550 map/data requests were completed for the public where approximately 475 maps were completed for various Hamilton County departments, 350 of which were COVID-19 maps for the Hamilton County Health Department.
2. Approximately 7,750 residential, commercial and industrial addresses were added/modified.
3. Approximately 870 road segments were added/modified.

PERFORMANCE ACCOMPLISHMENTS

1. Completed the project to acquire new countywide planimetrics.
2. Completed the project to acquire new countywide LiDAR and orthophotography
3. Created a cloud application/executive dashboard for Facilities Maintenance.
4. Assisted the County Commission with the redistricting process.
5. Assisted the Election Commission with the re-precincting process.
6. Assisted the Health Department with COVID-19 mapping and analysis.
7. Provided reports for volunteer fire departments to help acquire funding.
8. Assisted local historian by reconstructing the original topographical contours of Cameron Hill using 1941 USGS information.
9. Created a database of railroad crossing ID/Phone/Owner information for addition to the 911 dispatch system for the Emergency Communications District.

PROGRAM COMMENTS

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

Telecommunications – 3106

FUNCTION

To provide telecommunication services to all County Government offices and departments. These services also include the design of communication infrastructure, audio visual equipment, WebEx, door access, and cameras.

PERFORMANCE GOALS

To provide telecommunication services to County Government in the most cost effective and efficient manner while maintaining a high quality and dependable system.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 547,386	\$ 544,017	\$ 597,638	\$ 589,721	\$ 589,721
Employee Benefits	268,655	267,424	300,141	285,530	285,530
Operations	85,967	80,334	152,496	139,002	139,002
Total Expenditures	\$ 902,008	\$ 891,775	\$ 1,050,275	\$ 1,014,253	\$ 1,014,253

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Program and maintain Cisco VOIP telephone network
2. Provide level 1 support for Cisco VOIP telephones
3. Program and maintain over 2,500 telephones on the network
4. Coordinate all carrier circuits
5. Produce monthly cellular telephone bills for all offices and departments
6. Install and maintain all voice and data cabling systems
7. Maintain and support all audio visual equipment needs
8. Maintain and support all WebEx needs
9. Maintain and support all door access equipment and user needs
10. Maintain and support all cameras

PROGRAM COMMENTS

The further expansion of the audio visual technology is now focused on upgrading the Emergency Operation Center.

Records Management – 3107

FUNCTION

The function of the Records Management Department is to provide microfilm and scanning services to all County departments and to provide a centralized records storage area for all offices of Hamilton County Government. The department provides technical assistance to the Hamilton County Records Commission and maintains all County microfilm equipment.

PERFORMANCE GOALS

1. To educate elected officials and department heads regarding the destruction of permanent records after they are microfilmed.
2. To computerize the records storage and retrieval system.
3. To maintain, through liaison with offices, standardized microfilm equipment countywide.
4. To review and maintain the quality of old microfilm.
5. To utilize hi-speed film processing equipment to produce high quality micrographic film.

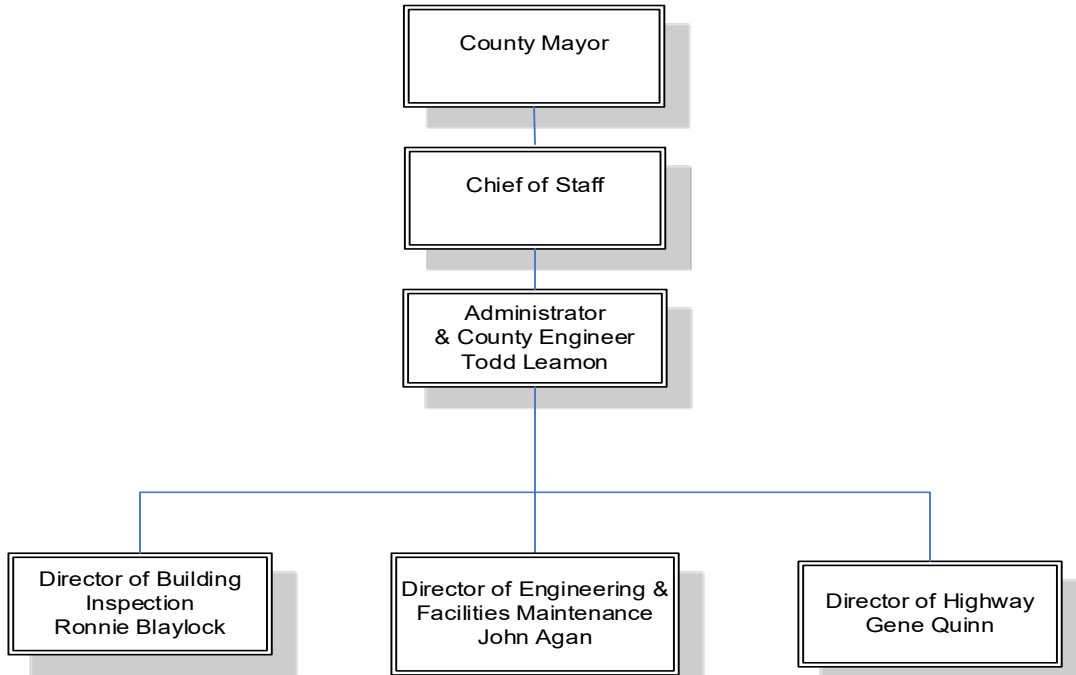
Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 314,539	\$ 310,003	\$ 362,598	\$ 399,750	\$ 399,750
Employee Benefits	160,914	162,046	169,500	175,562	175,562
Operations	14,200	19,419	26,300	32,601	32,601
Total Expenditures	\$ 489,653	\$ 491,468	\$ 558,398	\$ 607,913	\$ 607,913

Authorized Positions

Full-time	7.00	7.00	7.00	7.00	7.00
Skimp	-	-	-	-	-
Part-time	3.00	3.00	3.00	3.00	3.00

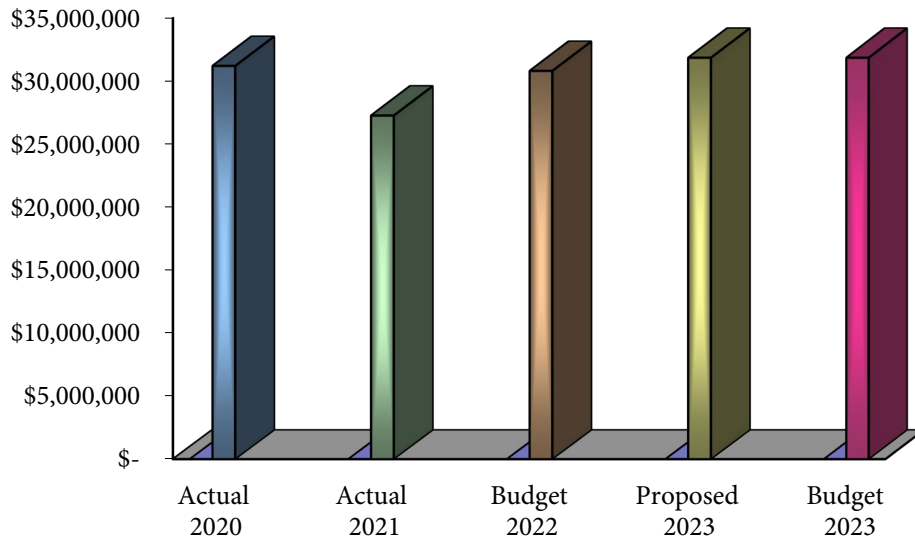
Public Works Division

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

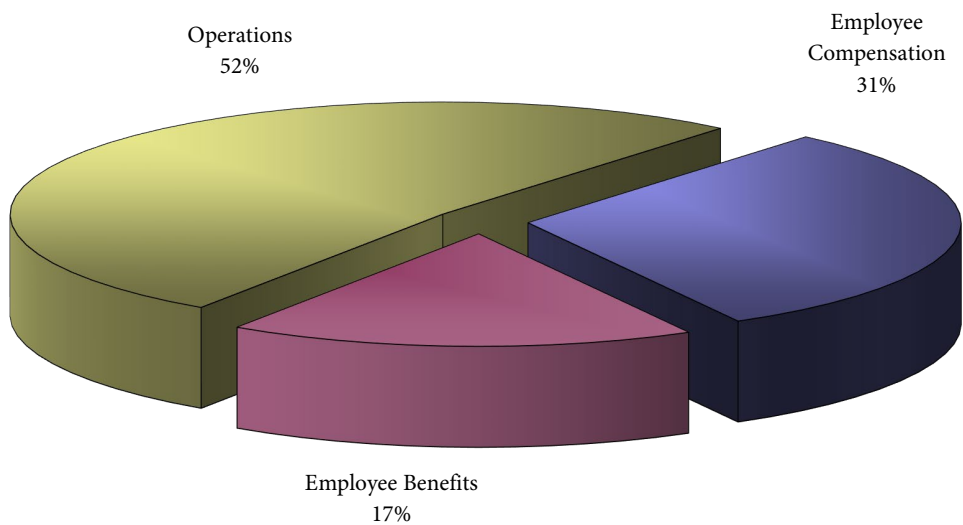


Left to right: Todd Leamon, Ronnie Blaylock, Gene Quinn, John Agan

Public Works Division Expenditures



FY 2023 Expenditures by Type



Public Works Division
Expenditures by Departments

Departments	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Public Works Administrator	\$ 269,839	\$ 269,171	\$ 279,076	\$ 287,373	\$ 287,373
Building Inspection	1,213,770	1,261,299	1,335,283	1,454,365	1,454,365
Custodial / Security Service	2,289,014	2,447,122	3,790,797	3,769,355	3,769,355
Security Services	921,572	937,033	1,245,023	1,498,358	1,498,358
Traffic Shop	584,222	506,712	551,994	549,596	549,596
Real Property	368,547	365,162	415,947	441,314	441,314
Engineering	1,019,383	1,033,098	1,026,332	1,069,191	1,069,191
Highway	8,650,222	10,852,385	11,247,069	11,397,029	11,397,029
PLM I	398,718	310,038	309,450	319,951	319,951
PLM II	111,564	117,920	132,639	139,248	139,248
PLM III	1,288,570	1,319,717	1,182,401	1,291,673	1,291,673
Stockroom	510,043	482,959	417,377	417,259	417,259
Recycling	260,991	285,716	338,908	393,806	393,806
Waste Tire Program	548,618	588,628	538,433	552,179	552,179
Facilities Maintenance	3,157,957	3,294,095	4,326,651	4,344,663	4,344,663
Utilities	2,641,954	2,272,543	2,788,568	2,666,906	2,666,906
Other Public Works	6,330,990	350,526	-	366,704	366,704
Stormwater	652,107	598,079	896,668	904,091	904,091
	\$ 31,218,081	\$ 27,292,203	\$ 30,822,616	\$ 31,863,061	\$ 31,863,061

Authorized Positions

Full-time	211.00	210.00	210.00	210.00	210.00
Skimp	-	-	-	-	-
Part-time	9.00	9.00	9.00	9.00	9.00



BESSIE SMITH

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Public Works Administrator – 3200

FUNCTION

The Public Works Administrator manages, develops and maintains responsive public work services; serves as County Engineer and advisor to the County Mayor and County Commission; is responsible for all operations and supervision of the Highway Department, Building Inspection, Engineering and Facilities Maintenance, Real Property Office, Support Services and Recycling Program; and monitors monthly utilities for Hamilton County owned facilities.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 188,637	\$ 187,939	\$ 194,761	\$ 201,543	\$ 201,543
Employee Benefits	74,354	74,087	75,565	77,080	77,080
Operations	6,848	7,145	8,750	8,750	8,750
Total Expenditures	\$ 269,839	\$ 269,171	\$ 279,076	\$ 287,373	\$ 287,373

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Serve the public works needs of Hamilton County
2. Ensure effective and efficient operation of all Public Works departments and their respective programs
3. Coordinate with the Federal Government, State of Tennessee, City of Chattanooga, other municipalities, and private sector entities for new development, projects and infrastructure within Hamilton County
4. Answer inquiries from citizens of Hamilton County
5. Provide information as necessary

Building Inspection – 3204

MISSION STATEMENT

The mission of Hamilton County Building Inspection is to protect the life, safety, health, and welfare of the citizens within the unincorporated areas of Hamilton County by maintaining current adopted building codes in accordance with the Tennessee State Fire Marshall's Office and State law, and serving the needs of the citizens throughout all phases of construction in a prompt, accurate, courteous, and professional manner.

FUNCTION

Administration and enforcement of Hamilton County's building, plumbing, electrical, gas, mechanical and zoning codes for the unincorporated areas of Hamilton County for the following: new construction and existing structures; alterations; additions; repairs and issuance of required permits. Building Inspection examines/reviews building plans and checks for overall compliance with building and zoning codes.

Building Inspection examines and certifies applicants for two classifications of plumbing licenses, six classifications of electrical licenses, two classifications of gas licenses, and two classifications of mechanical licenses. Building Inspection is also responsible for the issuance of electrical, plumbing, gas, mechanical and sign permits.

Building Inspection is responsible for organizing/conducting public meetings and administration for the following Boards:

- Board of Zoning Appeals
- Board of Electrical Examiners
- Hamilton County Beer Board
- Construction Appeals and Adjustments Board
- Board of Gas and Mechanical Examiners

Hamilton County Building Inspection (Hamilton County Floodplain Manager) enforces current adopted Hamilton County Flood regulations for all construction and land disturbance within the flood boundaries of the unincorporated areas of Hamilton County.

Building Inspection provides a monthly building permit list to departments internally and externally for reporting purposes on a timely basis.

Groundwater Protection (a part of Building Inspection) is tasked with enforcement of Tennessee state regulations of the following:

- New septic tank permits and installations
- Existing tank permits and repair
- Issuance of pumper and installer's licenses
- Collection and testing of well and ground water

FUNCTION (continued)

Review of lot / subdivision plats for compliance
Issuance of recertification letters for septic systems
Issuance of septic installer’s license

PERFORMANCE GOALS

Our goal is to serve the needs of the citizens in the most helpful, professional, and technically proficient manner. Building Inspection strives to provide greater convenience and efficient service by continuously pursuing improved methods of administration in regard to technology and programming in order to maximize sources available, including online website documents/permit applications available, fee payment (credit cards), and close monitoring and prompt response to frequent questions through the Building Inspection website.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 718,603	\$ 709,736	\$ 802,138	\$ 878,384	\$ 878,384
Employee Benefits	394,572	423,392	428,795	468,631	468,631
Operations	100,595	128,171	104,350	107,350	107,350
Total Expenditures	\$ 1,213,770	\$ 1,261,299	\$ 1,335,283	\$ 1,454,365	\$ 1,454,365

Authorized Positions

Full-time	16.00	16.00	17.00	17.00	17.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide prompt and qualified answers in response to inquiries/requests from the public and other municipalities in a helpful and courteous manner
2. Perform prompt and thorough inspections for all building, electrical, plumbing, gas and mechanical permits issued
3. Provide administrative services and pertinent information required for the Board of Zoning Appeals for variance and conditional permit cases in accordance with the Hamilton County Zoning Regulations
4. Provide information and administrative services required for the Hamilton County Beer Board to service prospective beer applicants and to resolve complaints

PERFORMANCE OBJECTIVES (continued)

5. Organize and provide information and administrative services for the three (3) construction and licensing boards administered by Building Inspection
6. Provide prompt inspections for new and existing septic systems
7. Improve on our current 98 percentile for compliance (requests for inspections), having proper permits and approvals from the various associated departments in a timely and courteous manner
8. Maintain files for continued development, substantial improvements, and amendments to properties located within the flood zones
9. Routinely and diligently inspect properties to ensure zoning compliance on all referrals.
10. Closely monitor monthly permitting aids with respect to planned growth and development strategies for Hamilton County

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Number of permits	1,927	1,884	2,125	1,875
Building Permit Fees Collected	\$1,023,339	\$1,206,320	\$1,082,722	\$933,844
Value of Construction	\$238,338,479	\$299,961,506	\$265,264,228	\$206,850,320
Inspections & Investigations	18,323	20,588	21,968	20,846
Other Permit fees collected	\$961,406	\$1,183,340	\$1,021,322	\$959,798




BESSIE SMITH

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In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

Custodial / Security Services – 3205

MISSION STATEMENT

To provide custodial, security services and building services support for Hamilton County General Government offices, offices and buildings of elected officials, recycling and tire recovery centers, as well as other assignments, projects and contract services.

FUNCTION

1. Direction and operation of Custodial/Security Services (3205), Security Services (3206), Recycling (3220) and Waste Tire Program (3225) organizations.
2. Administration and management of contract services including, but not limited to: static and mobile security; general cleaning and floor care custodial; elevator preventative maintenance and repair and modernization and efficiency projects; rodent and pest control; floor matting; solid waste disposal; and Automated Teller Machines.
3. Supervise and monitor building services for Hamilton County General Government offices, and offices and buildings of elected officials.
4. Coordinate duties and supervise County personnel in providing custodial, light maintenance and special projects; and workday security for County parking facilities in the downtown area.

PERFORMANCE GOALS

1. Exercise clear exchange of information, engaged listening and constructive nonverbal communication.
2. Attentiveness in following safety, compliance and performance procedures, protocols and requirements.
3. Timely and positive response to direct, telephone or dispatched communications.
4. Review and verify receivables, payables, procurement card transactions, contract services and budget comparisons. Reconcile, remit and respond accordingly while following established internal controls.
5. Maintain inventory of supplies, equipment and fixed assets to support departmental tasks and to guard against waste or loss.
6. Proficient secretarial support by way of supervisor assistance, assignment and tracking calls for service and dissemination of information.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 265,758	\$ 263,893	\$ 286,154	\$ 297,898	\$ 297,898
Employee Benefits	189,169	193,336	189,777	192,273	192,273
Operations	1,834,087	1,989,893	3,314,866	3,279,184	3,279,184
Total Expenditures	\$ 2,289,014	\$ 2,447,122	\$ 3,790,797	\$ 3,769,355	\$ 3,769,355

Authorized Positions

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

PERFORMANCE OBJECTIVES

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

Security Services – 3206

MISSION STATEMENT

To provide security services in adherence with the Court Buildings Security Plan for the Hamilton County Courthouse and Hamilton County/Chattanooga Courts Building as approved by the County Mayor and the Board of Commissioners and implemented on July 1, 2002.

FUNCTION

1. Operation of Court Building access control sectors.
2. Administration and management of security contract services, static and mobile.
3. Supervision of armed and unarmed contract security personnel.
4. Monitoring and maintenance of sector screening and detection equipment.

PERFORMANCE GOALS

1. Efficient security screenings; Enhanced building security.
2. Secure judicial areas, courtrooms and offices during normal business hours.
3. Deter those who would take violent action against the court or its employees.
4. Protect all those conducting business with the government in the courthouses.
5. Communication and coordination between Hamilton County General Government, contract security personnel and the Hamilton County Sheriff's Office.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 312,220	\$ 283,727	\$ 315,188	\$ 368,657	\$ 368,657
Employee Benefits	171,823	165,467	183,125	225,134	225,134
Operations	437,529	487,839	746,710	904,567	904,567
Total Expenditures	\$ 921,572	\$ 937,033	\$ 1,245,023	\$ 1,498,358	\$ 1,498,358

Authorized Positions

Full-time	8.00	7.00	7.00	8.00	8.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Carry out security checks for each person and their belongings with as little inconvenience as possible to the general public and employees within the building
2. Prevent explosives and weapons from entering the building by following protocols in the operation of rapid parcel x-ray machines and walk-through metal detector equipment
3. Deny entry or remove persons who fail to consent and comply as directed by security personnel
4. Respond in a timely manner to any report of suspicious behavior
5. Maintain a secure lockbox for confiscated items at each sector

Traffic Shop – 3207

MISSION STATEMENT

Traffic Shop’s mission is to install and maintain all street markings and signage to MUTCD standards while promoting confidence and reliability to the citizens of Hamilton County and all persons traveling on a Hamilton County maintained roadway.

FUNCTION

The Traffic Shop is responsible for making, installing, and maintaining street and traffic signs. We provide all emergency signs, barrels, cones, road striping, marking and lights that will ensure public safety during normal hours as well as emergency situations. These services are available to all County departments.

PERFORMANCE GOALS

The Traffic Shop has a goal to perform the functions above promptly to ensure public safety and do so in the most cost-effective manner. By achieving these goals, the Traffic Shop hopes to instill confidence in the traveling public that Hamilton County’s roadway system is safe and dependable.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 243,519	\$ 229,096	\$ 230,771	\$ 243,995	\$ 243,995
Employee Benefits	174,706	162,428	182,476	167,201	167,201
Operations	165,997	115,188	138,747	138,400	138,400
Total Expenditures	\$ 584,222	\$ 506,712	\$ 551,994	\$ 549,596	\$ 549,596

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Restripe all county maintained roads biannually
2. Maintain inventory/inspection program for over 12,000 signs
3. Provide the most economical signage service to the taxpayers

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives, the Traffic Shop produced 1,205 signs; replaced 265 sign poles, 294 pole studs, replaced 160 sign brackets; inspected and cleaned signs in 10 out of 27 districts, installed 89 thermoplastic stop bars, restriped 249 road miles and set up and maintained traffic control for three COVID-19 vaccination sites in FY 2021.

Real Property – 3210

FUNCTION

The Real Property Office functions as the real estate office for Hamilton County Government.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 241,854	\$ 225,417	\$ 238,210	\$ 249,624	\$ 249,624
Employee Benefits	95,462	104,357	112,147	126,100	126,100
Operations	31,231	35,388	65,590	65,590	65,590
Total Expenditures	\$ 368,547	\$ 365,162	\$ 415,947	\$ 441,314	\$ 441,314

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Negotiate and implement all sales of industrial park property at Enterprise South Industrial Park for Hamilton County
2. Direct Development Review Committees that review and approve all plans submitted by purchasers of industrial park property
3. Represent Hamilton County and the City of Chattanooga concerning real estate and environmental related matters at Enterprise South Industrial Park by being the point of contact with the General Services Administration, US Army, National Park Service, Tennessee Department of Environment & Conservation (TDEC) and the Tennessee Department of Transportation (TDOT)
4. Work with consultants and City and County staff on infrastructure construction for industrial parks
5. Coordinate regular inspections of building projects within industrial parks to ensure compliance with the tenant restrictions and covenants
6. Provide development support for purchasers, utility companies, contractors, architects, and engineers regarding industrial park projects
7. Direct public sales of surplus and back-tax property owned by Hamilton County and jointly owned with the City of Chattanooga and/or other municipalities

PERFORMANCE OBJECTIVES (continued)

8. Perform all aspects of research, document preparation, appraisals, and field review for surplus and back-tax property sales
9. Conduct annual property auction involving parcels of property with several hundred bidders participating each year
10. Negotiate and manage lease agreements for County-owned property
11. Direct special projects involving historic properties
12. Handle all matters relating to Hamilton County property, including acquisition of property, requests for proposals needed for schools, recreation areas, utility easements, industrial parks, ambulance stations, fire halls, and radio transmitter sites, etc.
13. Develop and administer Real Property policies and procedures for Hamilton County
14. Regularly update computerized inventory of all Hamilton County and Board of Education-owned property
15. Act as central clearing house for information relating to County property
16. Assist the Chattanooga Area Chamber of Commerce as major contact for the purchase and development of Enterprise South Industrial Park and Centre South/Riverport Industrial Park, including the future development of McDonald Farm property in Sale Creek.

PERFORMANCE ACCOMPLISHMENTS

Since the Real Property Office was established in 1981 there have been 2,800 parcels of unused public property returned to the tax rolls producing over \$14 million in sales revenue through the sale of surplus and back-tax property.

Centre South Riverport Industrial Park has recently (since 2020) added Southern Champion Tray, Nichols Fleet Equipment and Hudson Materials as tenants, selling the County's last remaining available lots.

Enterprise South Industrial Park has recently added Chattanooga Industrial, LLC with their purchase of two sites, while Volkswagen, TAG Manufacturing, Plastic Omnium, Gestamp have expanded their operating facilities.

Bonny Oaks Industrial and Office Park has assisted Snider Tire and UPS with expansions to their facilities.

The Real Property Office was instrumental in acquiring the McDonald Farm property (2,170 acres) located in Sale Creek as a future industrial development.

Assisted with the conveyance of the former Mary Ann Garber School to assist with the creation of the Building and Construction Workforce Center.

PROGRAM COMMENTS

As a member of the Economic Development Team, the Hamilton County Real Property Office will continue managing and assisting in the future development of available industrial park land, working with the Chattanooga Area Chamber of Commerce, City of Chattanooga and the State of Tennessee in identifying and qualifying prospective purchasers for the parks to promote investment and the greatest number of high paying, quality jobs for Hamilton County.

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




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Engineering – 3212

MISSION STATEMENT

To work efficiently and effectively with other departments, elected officials, organizations and citizens in the successful completion of Hamilton County priorities and projects.

FUNCTION

Provide engineering, inspection and administrative services.

PERFORMANCE GOALS

1. To provide efficient delivery of survey, design, plan development and construction bid documents for projects.
2. To provide technical guidance and support to other departments within the Public Works Division and other divisions.
3. To obtain federal and state funding from the Transportation Planning Organization for road and enhancement projects.
4. To provide effective administration of architect, engineer and construction contracts for grant funded and non-grant funded projects.
5. To provide appropriate response to drainage complaints and problems.
6. To monitor construction of new subdivisions to ensure compliance.
7. To provide necessary departmental administrative support.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 685,089	\$ 671,413	\$ 614,014	\$ 603,941	\$ 603,941
Employee Benefits	304,445	296,944	263,018	285,950	285,950
Operations	29,849	64,741	149,300	179,300	179,300
Total Expenditures	\$ 1,019,383	\$ 1,033,098	\$ 1,026,332	\$ 1,069,191	\$ 1,069,191

Authorized Positions

Full-time	15.00	14.00	10.00	9.00	9.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide engineering design and support
2. Maintain the Hamilton County, Tennessee Master List of Roads and Speed Limits
3. Monitor and program traffic signals, traffic flashers and school flashers
4. Monitor permits

PERFORMANCE OBJECTIVES (continued)

5. Provide construction and inspection support
6. Review and approve subdivision plats
7. Inspect and approve newly constructed subdivisions for compliance with the Hamilton County Subdivision Regulations
8. Respond to and investigate drainage complaints
9. Approve and process consultant and contractor invoice payments

PERFORMANCE ACCOMPLISHMENTS

Engineering Department provided technical design support and construction administration to other departments within County Government as well as Hamilton County Schools, projects included the construction of the Mowbray Mountain Volunteer Fire Hall Headquarters, and EMS Station #15 in Apison, design of the Enterprise South Nature Park Cycling Trails; design for the renovation of the Normal Park football field, Howard High School Softball field, design and construction of the Signal Mountain High School retaining wall and Sale Creek High School Field House, construction administration of the Hamilton County Courthouse roof replacement; mechanical upgrades to the Health Dept. HVAC system at the 3rd Street campus; technical support to the Highway Department in the design and construction administration on culvert and bridge replacements at several locations;. Hamilton County Engineering coordinates subdivision development review, and conducts technical review for the County's flood plain manager.

PROGRAM COMMENTS

The Engineering Department continues to utilize a new department project tracking database, whereby project milestones and technical product delivery dates are documented, tracked, and updated. The Department managers meet monthly and quarterly to update the project accomplishment list, as well as ensure that department goals and priorities are on schedule.

Highway – 3213

MISSION STATEMENT

The Highway Department’s mission is to manage and maintain the County’s network of roads and bridges economically and efficiently while instilling confidence and reliability of the network to the traveling public.

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 2,552,784	\$ 2,570,646	\$ 3,136,386	\$ 3,526,076	\$ 3,526,076
Employee Benefits	1,504,587	1,999,473	2,136,583	2,126,703	2,126,703
Operations	4,592,851	6,282,266	5,974,100	5,744,250	5,744,250
Total Expenditures	\$ 8,650,222	\$ 10,852,385	\$ 11,247,069	\$ 11,397,029	\$ 11,397,029

Authorized Positions

Full-time	84.00	84.00	86.00	85.00	85.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Have a minimum of two TDOT State Aid resurfacing projects each year at a 2/98 percent match
2. Mow all right-of-ways a minimum of three times per season
3. Use a minimum of 25,000 tons of asphalt to resurface roads each year
4. Respond to all work order requests as quickly as possible
5. Use in-house workforce and equipment for resurfacing versus contractors

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives above, the Highway Department has used 25,053+ tons of hot mix asphalt during FY 2021 that included one (1) State Aid project. The Highway Department has also replaced and/or constructed one (1) bridge.

Preventive Line Maintenance I – 3214

MISSION STATEMENT

PLM I's mission is to maintain Hamilton County's fleet of vehicles to a level that promotes confidence and dependability throughout all county departments.

FUNCTION

PLM I performs the maintenance on all passenger vehicles such as cars, pick-up trucks, vans and police vehicles. PLM I is primarily responsible for fleet preventive maintenance with responses to any emergency, or other vehicle maintenance needs. PLM I also tracks costs and collects information, so management decision-makers have up-to-date information of their department's vehicles. This department provides fleet services including repair and preventative maintenance. These services can range from changing a head light to overhauling an engine or transmission.

PERFORMANCE GOALS

PLM I has a goal to perform the functions listed above promptly so that downtime is minimized and all vehicles can be operated safely for the life of the vehicle. By achieving these goals, the County's fleet of vehicles will last longer and be dependable throughout its service life.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 136,822	\$ 129,700	\$ 134,828	\$ 142,553	\$ 142,553
Employee Benefits	86,595	84,758	86,022	87,748	87,748
Operations	175,301	95,580	88,600	89,650	89,650
Total Expenditures	\$ 398,718	\$ 310,038	\$ 309,450	\$ 319,951	\$ 319,951

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Provide at least 12 hours of mechanic training on different aspects of vehicle repairs each year
2. Maintain up-to-date diagnostic equipment to perform analysis on vehicles

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives above, PLM I saw a reduction in return work and an increase overall in service time per county vehicle. The intent of these services and high demands is for all county departments to be able to reduce their vehicle operating budgets.

Preventive Line Maintenance II – 3215

MISSION

PLM II's mission is to maintain Hamilton County's fleet of vehicles, heavy duty trucks and equipment to a level that promotes confidence and dependability throughout all county departments.

FUNCTION

PLM II performs routine service (vehicle fluids/tires) on passenger vehicles, heavy-duty trucks, and equipment. PLM II's primary responsibilities are tire installation, tire repairs, tire rotation, oil changes and other routine service items. Tire service responses are in an emergency (roadside), and normal conditions; all tracked services are available to management decision makers, so they have up to date information for their department's vehicles and equipment.

PERFORMANCE GOALS

PLM II has a goal to perform the functions listed above promptly to minimize downtime and maintain all vehicles and equipment at a level that will help prevent breakdowns and excessive downtime. By achieving these goals and objectives, vehicles and equipment will last longer and reduce the overall operating cost of vehicles and equipment.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 62,488	\$ 70,365	\$ 76,614	\$ 81,989	\$ 81,989
Employee Benefits	42,533	43,946	46,225	47,459	47,459
Operations	6,543	3,609	9,800	9,800	9,800
Total Expenditures	\$ 111,564	\$ 117,920	\$ 132,639	\$ 139,248	\$ 139,248

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Provide continuing education through training on new techniques and products in this type of service
2. Maintain up-to-date equipment to aid in the service of vehicles and equipment

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives of PLM II, the intent is to reduce rework and have an increase overall in service life of the County's vehicles and equipment. The intent of this service is for all county departments to be able to reduce their vehicle and equipment fleet budget.

Preventive Line Maintenance III – 3216

MISSION STATEMENT

PLM III's mission is to maintain Hamilton County's fleet of heavy-duty trucks and construction equipment to a level that promotes confidence and dependability throughout all county departments.

FUNCTION

PLM III performs maintenance and repairs primarily on the Highway Department's heavy equipment, dump trucks, tractors, and equipment in general; but these services are available to any county department. These repairs include rebuilding engines, transmissions, rear ends, brake overhauls, and general routine maintenance. PLM III also performs welding, body repair, and automotive/equipment painting. The service responses are emergency (roadside) and in normal conditions, assists in Highway Department compound maintenance and maintains brine making systems. All services are tracked and are available to management decision makers, so they have up to date information for their department's vehicles and equipment.

PERFORMANCE GOALS

PLM III has a goal to perform the functions listed above promptly to minimize downtime, and all trucks and equipment safely operated for the life of the vehicle. By achieving these goals, the County's fleet of vehicles and equipment will last longer and be dependable throughout its service life.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 480,899	\$ 493,288	\$ 511,079	\$ 583,180	\$ 583,180
Employee Benefits	271,207	273,418	290,872	328,043	328,043
Operations	536,464	553,011	380,450	380,450	380,450
Total Expenditures	\$ 1,288,570	\$ 1,319,717	\$ 1,182,401	\$ 1,291,673	\$ 1,291,673

Authorized Positions

Full-time	12.00	12.00	12.00	13.00	13.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide at least 12 hours of mechanic training on different aspects of vehicle repair each year
2. Maintain up-to-date diagnostic equipment to perform analysis on vehicles

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives PLM III's intent is to reduce rework and an increase overall in service time per county trucks and equipment. The intent of these services and high demands is for all county departments to be able to reduce their vehicle operating budgets.




BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

Smith exerted an influence long after her death, notably upon Jami Jojlin, who in 1970 placed a headstone upon Smith's hitherto unmarked grave. "She showed me the air and taught me how to fill it," Jojlin said.

Smith was born in Chattanooga, reportedly on April 15, 1894 (although the 1900 census cites July 1892). Her father died when she was an infant, and her mother died when she was 9. An older sister raised her younger siblings, moving them from Blue Goose Hollow, to the Tannery Flats tenements, where Smith began singing and dancing outside the White Elephant Saloon at Elm and 13th Street while her younger brother played guitar.

In 1912, Smith's older brother returned to Chattanooga with a minstrel troupe, and she was hired as a dancer. Vaudeville blues singer Gertrude "Ma" Rainey reportedly mentored Smith. By 1922, Smith had settled in Philadelphia, Pennsylvania.

Blues recordings had only been made for three years when Bessie Smith was signed to Columbia Records in April 1932. Her first single, "Down Hearted Blues," sold 780,000 copies in six months. Throughout her career, she recorded in New York. Smith developed a commanding, dramatic vocal presence that was still subtle enough for recording. Her pitch control and note bends accentuated the meaning in the lyrics.



Photo credit: Chicago City Photo Archives for the 1920s

Smith recorded on a flat-fee (rather than royalty) basis for Columbia but mounted extensive tours that saw her become among the highest-paid African American entertainers of the 1920s. She headlined a full variety show, performed in elaborate costumes and had her own railroad car. Smith also attracted a sizable white audience among record buyers. Her accompanists on records included Louis Armstrong, and their version of the blues classic "St. Louis Blues" is still considered definitive.

The Great Depression hurt Smith's performance income and decimated her record sales. She made no recordings between November 1931 and November 1933, and recordings made in 1933 would be her last.

Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where a doctor who noted her extensive injuries and sent her to the G.T. Thomas Afro-American Hospital, where she died.

In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

Stockroom – 3217

MISSION

The Stockroom’s mission is to maintain an inventory of various supplies needed by the Highway Department in the most efficient manner possible.

FUNCTION

The Stockroom is responsible for having inventory available for Highway employees; the items are available on a daily basis. Items can be tracked so management knows what employee received each item. The Stockroom inventory includes parts for vehicle repair, oils, lubricants, antifreeze, fuel, tires, gloves, hand tools, water coolers, etc. This service and supplies are available to all county departments.

PERFORMANCE GOALS

The Stockroom has a goal to provide the various items listed above promptly and at the lowest/best possible cost so that equipment and employee downtime are minimized.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 79,902	\$ 78,226	\$ 82,011	\$ 73,258	\$ 73,258
Employee Benefits	50,494	49,543	50,366	59,001	59,001
Operations	379,647	355,190	285,000	285,000	285,000
Total Expenditures	\$ 510,043	\$ 482,959	\$ 417,377	\$ 417,259	\$ 417,259

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Provide the most cost-effective supplies promptly
2. Provide quick and friendly service to all customers
3. Constantly quote items to provide the most economical supplies

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives above, the Stockroom has seen a reduction in unaccounted items and a decrease in downtime for Highway Department repairs. The intent of this service and demands is for all county departments to be able to operate more efficiently.

Recycling – 3220

MISSION STATEMENT

To create, coordinate, operate and manage Hamilton County’s Household Recycling Centers and related projects; to create and cultivate useful, relevant opportunities to promote participation in reducing and recycling of glass, paper, plastic, mixed metals, aluminum, cardboard and automotive fluids; to protect public health and safety, enhancing the quality of the environment; and to maintain a comprehensive solid waste management system in accordance with the reduction goals of the State of Tennessee’s Solid Waste Management Act of 1991 and 2015-2025 Solid Waste and Materials Management Plans.

FUNCTION

1. Operation of Household Recycling Centers and interoffice and intergovernmental programs.
2. Keeping records and submitting reports in accordance with applicable local, state and federal laws.
3. Marketing of recycling/recovery centers and community participation benefits.

PERFORMANCE GOALS

1. Reduce waste, increase recycling.
2. Manage collection of recyclables.
3. Diversion of solid waste from the landfill.
4. Transport all materials to beneficial end users.
5. Meet and/or exceed the State of Tennessee 25% waste reduction goal.
6. Track visits and recyclables by center/project.
7. To create required reports for the state and county.
8. Ensure departmental tasks are performed in a safe manner.
9. Maintain cleanliness of centers, vehicles and equipment.
10. Utilize County Fair for promotional opportunities to communicate and educate citizens.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 159,274	\$ 156,752	\$ 198,300	\$ 248,141	\$ 248,141
Employee Benefits	66,404	66,376	70,300	75,357	75,357
Operations	35,313	62,588	70,308	70,308	70,308
Total Expenditures	\$ 260,991	\$ 285,716	\$ 338,908	\$ 393,806	\$ 393,806

Authorized Positions

Full-time	3.00	3.00	3.00	3.00	3.00
Skimp	-	-	-	-	-
Part-time	9.00	9.00	9.00	9.00	9.00

PERFORMANCE OBJECTIVES

1. Achieve the best customer service possible and encourage safe, proper handling of material
2. Document household recycling center visits and individual material collections
3. Train Center personnel in the safe and efficient operation including correct procedures of separating recyclables, placing material in the appropriate containers and keeping the recycling centers clean
4. Oversee maintenance and cleanliness of centers and review State inspection reports accordingly
5. Monitor market value of material collected and coordinate transportation to the appropriate recycler

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Recycling Center Visits	137,981	147,552	142,080	136,397
Tons diverted from landfill (glass, paper, plastic, steel & aluminum cans)	2,065	2,069	1,922	2,076
Total dollars saved in landfill cost due to recycling	\$82,600	\$138,277	\$101,866	\$110,028
Cubic yards of landfill space saved due to recycling	15,885	15,887	13,983	16,754
Gallons of automotive fluids recycled	8,225	9,770	6,900	8,349

Waste Tire Program – 3225

MISSION

To provide, manage, and monitor Waste Tire Recycling services for Hamilton County automobile dealers as promulgated by the Tennessee Department of Environment and Conservation and in accordance with applicable laws, rules and regulations, TCA § 680211-866 and 867, Chapter 0400-11-01-02 and TCA § 68-211-816 (b).

FUNCTION

1. Operation of the Tire Recovery Center.
2. Receive waste tires from dealers and citizens.
3. Transport and process waste tires for beneficial end use.
4. Document visits and trailer loads and submit reports accordingly.
5. Monitor Tennessee Department of Revenue payments to Hamilton County.

PERFORMANCE GOALS

1. Achieve the best customer service in the least amount of time while encouraging safe, proper handling of tires.
2. Attentiveness in following safety, compliance and performance procedures, protocols and requirements in overall operation, maintenance and cleanliness of the Center.
3. Utilize the TireTracks management tool for competent data entry for manifests.
4. Exercise clear exchange of information, engaged listening and constructive nonverbal communication.
5. Reconcile manifests and invoices before making payments while following established internal controls.
6. Reconcile Tennessee Department of Revenue payments with Hamilton County tire dealers.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 81,965	\$ 85,294	\$ 93,981	\$ 105,459	\$ 105,459
Employee Benefits	52,746	63,498	67,118	69,384	69,384
Operations	413,907	439,836	377,334	377,336	377,336
Total Expenditures	\$ 548,618	\$ 588,628	\$ 538,433	\$ 552,179	\$ 552,179

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Conduct work in an efficient and safe manner
2. Monitor unloading, loading and stacking of tires in the trailer
3. Maintain cleanliness of centers
4. Verify dealer accounts and tire counts
5. Oversee transportation and certified end user contractor(s)
6. Verify contracted services are performed and accomplished as agreed
7. Monitor the Tennessee Department of Revenue quarterly payments for correctness
8. Submit annual report to the Tennessee Department of Conservation
9. Create an accurate manifest for each transaction

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Tires: Tons Diverted	4,386	4,524	4,644	4,783
Total dollars saved in landfill cost	\$175,440	\$239,772	\$245,132	\$253,499
Cubic yards of landfill space saved (1 ton = 4 cubic yards)	17,544	18,096	18,576	19,132

Facilities Maintenance – 3230

MISSION STATEMENT

To work efficiently and effectively with other departments, in the successful completion of facilities maintenance requirements at Hamilton County sites.

FUNCTION

Provide building maintenance, renovation, and limited construction services and support.

PERFORMANCE GOALS

1. To provide efficient, effective facilities maintenance support for other departments' buildings and facilities.
2. To provide construction services for the renovation of existing facilities and implementation of limited size new structures.
3. To provide effective administration of facility improvements to conform to building code and life safety requirements.
4. To provide appropriate response to emergent repairs.
5. To monitor construction and provide support on contractor projects.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 1,401,539	\$ 1,403,395	\$ 1,672,252	\$ 1,797,031	\$ 1,797,031
Employee Benefits	795,900	893,698	987,469	996,365	996,365
Operations	960,518	997,002	1,666,930	1,551,267	1,551,267
Total Expenditures	\$ 3,157,957	\$ 3,294,095	\$ 4,326,651	\$ 4,344,663	\$ 4,344,663

Authorized Positions

Full-time	35.00	36.00	37.00	36.00	36.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide electrical, plumbing, carpentry and HVAC maintenance support
2. Maintain the daily operations of the Hamilton County inventory of buildings
3. Improve existing facilities through the implementation of preventative maintenance
4. Augment the county's ability to complete needed facility projects utilizing in-house staff capability through limited new construction

PERFORMANCE ACCOMPLISHMENTS

Facilities Maintenance continued to respond to all County Department maintenance requests and completed the worked on the following major projects: completion of the new Highway Dept. Administration Building at Cromwell PW complex included complete roof replacement, new HVAC systems, and full interior renovation; roof replacement at 5 EMS stations, roof replacement at the maintenance facility. Support to Emergency Management and the Health Department continued through the end of COVID-19 vaccination point of delivery site staffing. Coordination and support to Emergency Management and the 911 center for renovations and IT upgrades at the EOC.

PROGRAM COMMENTS

The Facilities Maintenance Department continues to improve a “one-stop” email address for departments to request work, the system thereby reduce the time to initiate a work order. The Facilities Maintenance Department completed an inventory (electronic database) of all maintained building facilities which total 115.

Utilities – 3270

FUNCTION

To centralize utility costs such as gas, electricity, water, and telephone which cannot be allocated among various departments, to include costs for the City/County Development Resource Center.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Development Resource Ctr.	\$ 209,264	\$ -	\$ -	\$ -	\$ -
Utility Services	-	108,237	164,966	198,805	198,805
Telephone	380,545	358,039	500,000	500,000	500,000
Electricity	1,320,696	1,196,045	1,377,086	1,370,188	1,370,188
Water	506,003	369,558	535,046	325,000	325,000
Gas	185,336	197,171	169,470	230,913	230,913
Disposal Services	40,110	43,493	42,000	42,000	42,000
Total Expenditures	\$ 2,641,954	\$ 2,272,543	\$ 2,788,568	\$ 2,666,906	\$ 2,666,906

Other Public Works

FUNCTION

Administration Tornado – is a multi-year grant for emergency debris collection, and disposal services due to damage sustained in Hamilton County from a thunderstorm with tornadoes that occurred on April 12, 2020.

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

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

Departments	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Administration - Tornado	\$ 6,330,990	\$ 350,526	\$ -	\$ -	\$ -
Cherry Street Parking Garage	-	-	-	217,264	217,264
Health Dept Parking Garage	-	-	-	149,440	149,440
Total Expenditures	\$ 6,330,990	\$ 350,526	\$ -	\$ 366,704	\$ 366,704

Stormwater – 0808000

MISSION STATEMENT

To comply with applicable Federal and State clean water laws and regulations by protecting water quality by preventing pollution, providing education on the importance of water quality to the environment and the public health, and promoting public involvement in the stewardship of the local water environment.

FUNCTION

The Hamilton County Water Quality Program operates within the parameters of National Pollutant Discharge Elimination System (NPDES) Permit No.TNS0775566 in order to discharge stormwater from a municipal separate storm sewer system (MS4) into waters of the State. The Phase II Storm Water program is mandated by the Environmental Protection Agency (EPA) as authorized under the Clean Water Act of 1977 and the Water Quality Act of 1987. This multi-jurisdictional program represents eight municipalities within Hamilton County: Collegedale, East Ridge, Lakesite, Lookout Mountain, Red Bank, Ridgeside, Soddy Daisy, and Walden, as well as the urbanized (density equal to or greater than 1,000 people per square mile) portion of unincorporated Hamilton County. Funding for this Program is generated by an annual water quality user fee for properties within the Program boundary.

The Program goal is to satisfy permit requirements and thereby improve water quality in Hamilton County. This is achieved through education and regulation. By educating children and adults, erosion control industry professionals, the development community, and government employees about the importance of stormwater quality, prohibiting illicit discharges, and regulating aspects of development that may impact water quality (i.e. erosion, sedimentation, and runoff volume increases), the Program will achieve its goals.

PERFORMANCE GOALS

1. Educate school teachers, contractors, developers and the general public about stormwater pollution.
2. Provide opportunities for public involvement to address stormwater pollution.
3. Maintain stormwater outfalls and inlets in program areas.
4. Prohibit illicit discharges and illegal connections.
5. Review and approve development plans, and issue permits for construction activity.
6. Perform inspections and complaint investigations on active construction sites, municipal facilities, and other stormwater-related activities.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 347,670	\$ 310,602	\$ 431,234	\$ 424,092	\$ 424,092
Employee Benefits	169,383	182,573	217,804	232,473	232,473
Operations	135,054	104,904	247,630	247,526	247,526
Total Expenditures	\$ 652,107	\$ 598,079	\$ 896,668	\$ 904,091	\$ 904,091

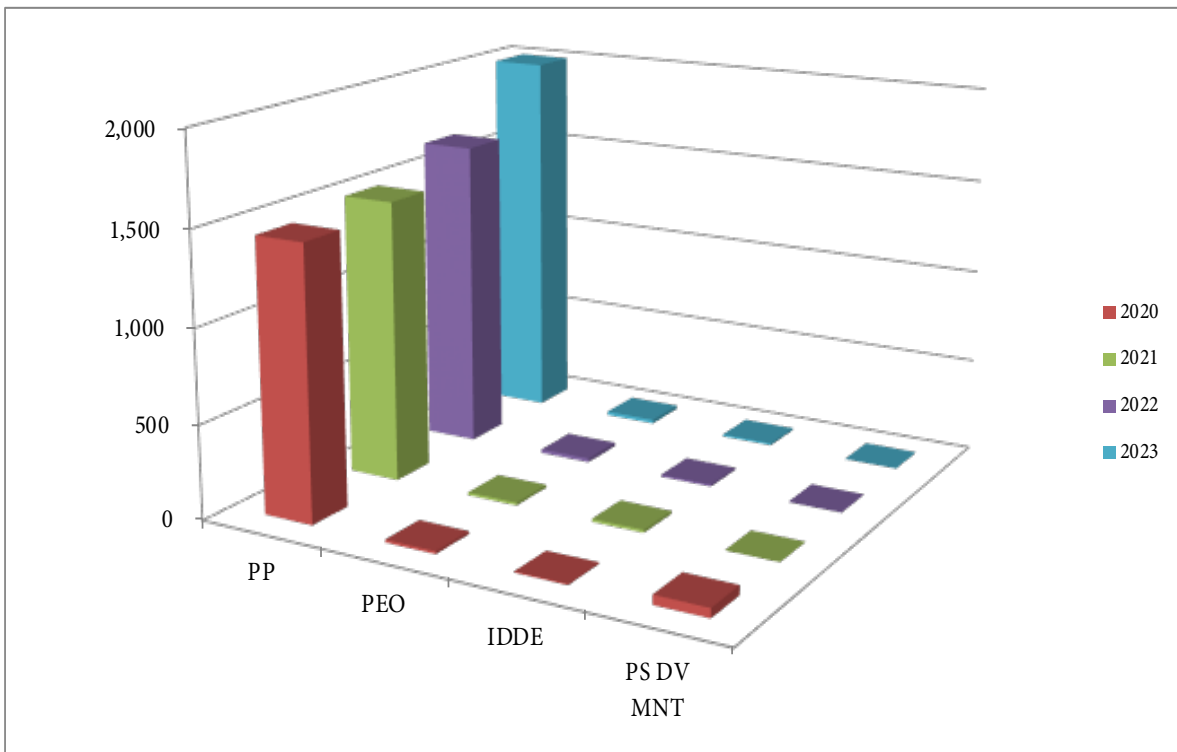
Authorized Positions

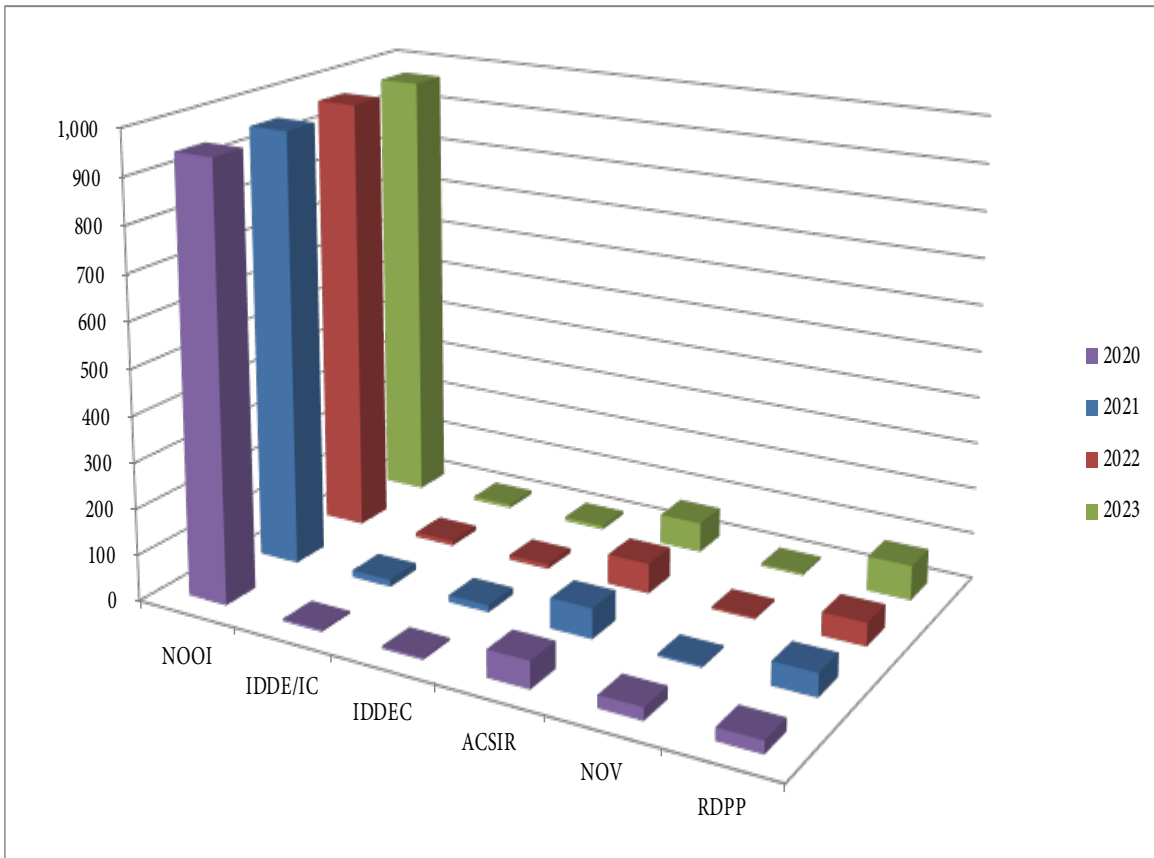
Full-time	8.00	8.00	8.00	8.00	8.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Conduct workshops, presentations and seminars; provide training for municipal/county employees regarding stormwater pollution prevention; provide educational materials to the general public, developers, and contractors
2. Provide opportunities for the public to become involved in stormwater issues
3. Continue to map stormwater outfalls in the Program area
4. Detect and eliminate illicit discharges impacting the MS4
5. Inspect municipal/county facilities for stormwater-related good housekeeping compliance
6. Issue permits for construction/development activities, and inspect construction activities and permanent runoff control practices for compliance with Program Rules and Regulations
7. Perform water quality complaint investigations for the County area including the eight municipalities

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Public Participation in Stormwater Issues (PP)	1,450	1,500	1,650	2,000
Public Education and Outreach Events (PEO)	15	15	20	20
Illicit Discharge Detection and Elimination (IDDE)	5	15	10	10
Permanent Stormwater Management in New Development and Redevelopment (PS VS MNT)	50	0	0	0
Number of outfalls identified (NOO1)	945	950	960	965
Illicit discharges / illegal connections (IDDE/IC)	5	15	10	8
Illicit discharges / illegal connections eliminated / corrected (IDDEC)	5	15	10	8
Active construction sites inspected monthly (ACSIR)	58	65	65	65
Violation notices issued for illicit discharges / construction sites (NOV)	27	5	5	5
Reviewed development project plans (RDPP)	27	50	50	75





PROGRAM COMMENTS

The Program is regularly reviewed for compliance by the Tennessee Department of Environment and Conservation Division of Water Resources staff members at the Chattanooga Field Office. The most recent annual review is available at www.hamiltontn.gov/departement_waterquality.aspx

Each year, the Program is also required to submit an annual report to the Division of Water Resources of its activities and work from the prior reporting period. Annual reports are also available on the Program’s website.

The Program completed the EPA Water Quality Scorecard for each of the participating jurisdictions to identify areas that could prove to be hurdles to updating future regulations to include green infrastructure.

MS4 Permits are issued for 5 years at a time; the Program issued a new MS4 Permit on September 1, 2022.



BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

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Blues recordings had only been made for three years when Bessie Smith was signed to Columbia Records in April 1932. Her first single, "Down Hearted Blues," sold 780,000 copies in six months. Throughout her career, she recorded in New York. Smith developed a commanding, dramatic vocal presence that was still subtle enough for recording. Her pitch control and note bends accentuated the meaning in the lyrics.



Photo credit: Chicago City Photo Archives for the 1920s

Smith recorded on a flat-fee (rather than royalty) basis for Columbia but mounted extensive tours that saw her become among the highest-paid African American entertainers of the 1920s. She headlined a full variety show, performed in elaborate costumes and had her own railroad car. Smith also attracted a sizable white audience among record buyers. Her accompanists on records included Louis Armstrong, and their version of the blues classic "St. Louis Blues" is still considered definitive.

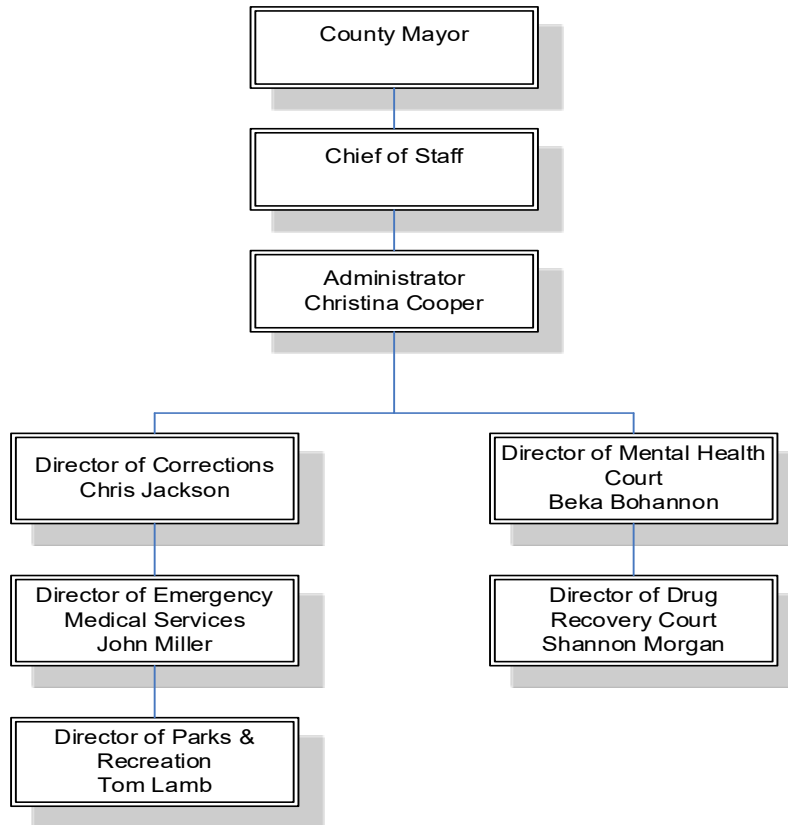
The Great Depression hurt Smith's performance income and decimated her record sales. She made no recordings between November 1931 and November 1933, and recordings made in 1933 would be her last.

Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where a doctor who noted her extensive injuries and sent her to the G.T. Thomas Afro-American Hospital, where she died.

In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

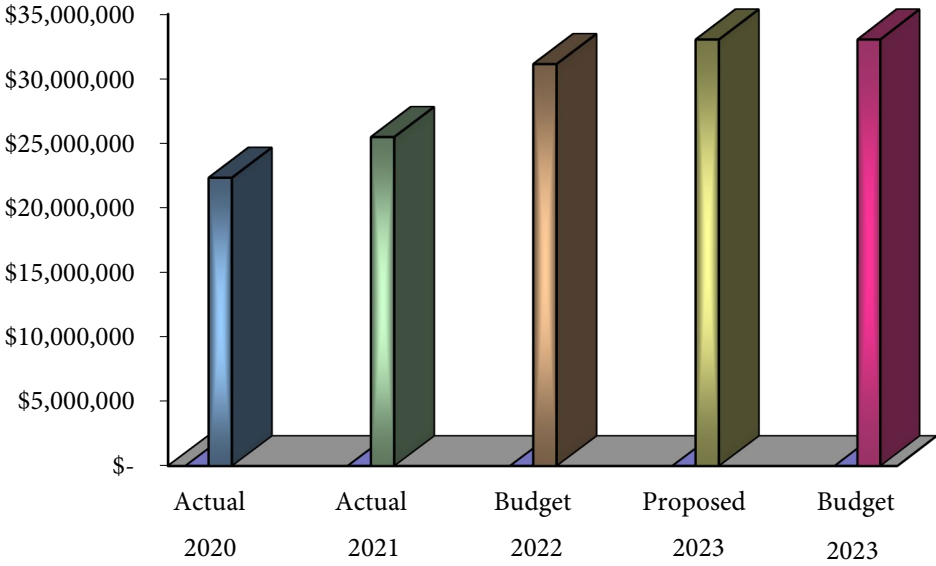
General Services Division

The General Services Division includes Emergency Medical Services, Corrections, Parks and Recreation, Mental Health Court and Drug Recovery Court. Each of these departments are funded by federal, state, and local funds.

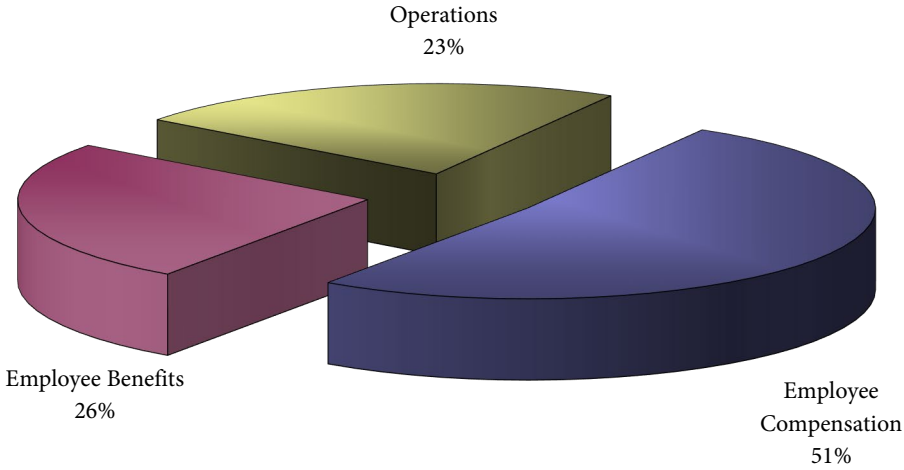


Left to Right: Christina Cooper, Chris Jackson, Shannon Morgan, John Miller, Beka Bohannon, Tom Lamb

General Services Division Expenditures



FY 2023 Expenditures by Type



**General Services Division
Expenditures by Departments**

Departments	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
General Services Administrator	\$ 237,094	\$ 232,445	\$ 261,966	\$ 258,273	\$ 258,273
Recreation	2,065,681	2,339,465	2,403,583	2,494,913	2,494,913
Riverpark	2,533,750	2,331,117	2,554,374	2,600,101	2,600,101
Community Corrections Program	496,689	594,858	612,647	425,191	425,191
Community Corrections - Misdemeanors	703,810	792,087	831,712	1,118,104	1,118,104
Litter Grant	573,711	568,952	655,610	663,326	663,326
Pretrial Diversion Program	649,934	762,407	887,247	993,029	993,029
Pretrial Diversion Program - JAG	53,681	73,738	99,261	-	-
Enterprise South Nature Park	1,172,561	1,133,538	1,672,977	1,710,214	1,710,214
McDonald Farm Park	-	-	-	217,944	217,944
Community Parks	740,019	717,449	1,417,539	895,557	895,557
Mental Health Court	-	289,648	349,225	322,047	322,047
Mental Health Court - VOCA Grant	-	187,822	189,155	185,335	185,335
Emergency Medical Services	11,617,322	13,218,534	16,279,279	17,959,430	17,959,430
Other General Services	1,500,259	1,722,261	1,924,033	2,241,915	2,241,915
Drug Court	-	524,926	991,848	939,977	939,977
	\$ 22,344,511	\$ 25,489,247	\$ 31,130,456	\$ 33,025,356	\$ 33,025,356

Authorized Positions

Full-time	271.00	281.00	284.00	302.00	302.00
Skimp	3.00	2.00	2.00	2.00	2.00
Part-time	8.00	10.00	8.00	12.00	12.00

General Services Administrator – 3400

FUNCTION

The General Services Administrator is appointed by the County Mayor and confirmed by the County Board of Commissioners. The Administrator is responsible for the organization, operation, and supervision of five diverse departments that collectively provide programs and services to the citizens of Hamilton County. Those departments consist of Parks and Recreation, Alternative Sentencing Programs (also known as Community Corrections), Drug Recovery Court, Mental Health Court, and Emergency Medical Services.

PERFORMANCE GOALS

1. To ensure the continued efficient and effective operation of each department and their respective programs.
2. To support the individual departments in achieving their own missions and performance goals, and to assist departmental leadership in staff development and training.
3. To assist departmental leadership with developing programs and utilizing county, state, and federal funding to maximum ability.
4. To serve the general services needs of our community.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 180,298	\$ 162,169	\$ 172,068	\$ 174,370	\$ 174,370
Employee Benefits	55,303	65,021	82,598	76,603	76,603
Operations	1,493	5,255	7,300	7,300	7,300
Total Expenditures	\$ 237,094	\$ 232,445	\$ 261,966	\$ 258,273	\$ 258,273

Authorized Positions

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

PERFORMANCE ACCOMPLISHMENTS

Drug Recovery Court and Mental Health Court programs were added to the division in July 2020. These two additional court-related services are aimed at improving the outcomes of individuals who have become involved with the court system, which falls nicely in line with the goals of the Alternative Sentencing Programs. The three programs have worked together to serve Hamilton County citizens by filling the gaps in the local correctional system and reducing the number of nonviolent offenders incarcerated in correctional institutions, while improving the recidivism rate by addressing root causes of crime.

In December 2021, Hamilton County purchased the McDonald Family farm, approximately 2,170 acres of land in northern Hamilton County and southern Rhea County. The General Services Division has assisted in the initial development process of this historic site by way of preservation of the original farmhouse and barn facilities for use by the Parks and Recreation Department. Further recreational developments for portions of this site are in the planning stages.

**Recreation – 3405 / Riverpark - 3407 /
Enterprise South Nature Park - 3440 / Community Parks - 3450**

MISSION STATEMENT

The mission of the Parks and Recreation Department is to provide exceptional parks, open spaces, recreational facilities and services for the betterment of Hamilton County

FUNCTION

To provide operational oversight, maintenance and visitor services to protect and promote the resources and amenities which the County Parks contribute to the identity and quality of life in Hamilton County.

PERFORMANCE GOALS

To support the mission and vision of the department, service and spending priorities have recently been defined by four (4) goals – each include multiple objectives and results.

1. Promote Organization Excellence
2. Improve Business Practices
3. Strengthen Financial Sustainability
4. Increase Access and Value to the Community

Recreation Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 994,017	\$ 1,085,152	\$ 1,181,194	\$ 1,253,985	\$ 1,253,985
Employee Benefits	554,610	661,844	669,443	692,331	692,331
Operations	517,054	592,469	552,946	548,597	548,597
Total Expenditures	\$ 2,065,681	\$ 2,339,465	\$ 2,403,583	\$ 2,494,913	\$ 2,494,913

Authorized Positions

Full-time	28.18	27.93	27.93	28.33	28.33
Skimp	2.00	1.00	1.00	1.00	1.00
Part-time	-	-	-	-	-

Riverpark	Actual	Actual	Budget	Proposed	Budget
Expenditures by type	2020	2021	2022	2023	2023
Employee Compensation	\$ 1,315,540	\$ 1,138,708	\$ 1,315,352	\$ 1,369,406	\$ 1,369,406
Employee Benefits	774,480	760,247	781,592	778,265	778,265
Operations	443,730	432,162	457,430	452,430	452,430
Total Expenditures	\$ 2,533,750	\$ 2,331,117	\$ 2,554,374	\$ 2,600,101	\$ 2,600,101

Authorized Positions

Full-time	32.08	32.83	31.83	31.83	31.83
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

Enterprise South Naure Park	Actual	Actual	Budget	Proposed	Budget
Expenditures by type	2020	2021	2022	2023	2023
Employee Compensation	\$ 652,488	\$ 596,294	\$ 868,181	\$ 896,642	\$ 896,642
Employee Benefits	369,811	393,674	489,963	498,737	498,737
Operations	150,262	143,570	314,833	314,835	314,835
Total Expenditures	\$ 1,172,561	\$ 1,133,538	\$ 1,672,977	\$ 1,710,214	\$ 1,710,214

Authorized Positions

Full-time	19.09	18.84	19.84	19.84	19.84
Skimp	1.00	1.00	1.00	1.00	1.00
Part-time	-	-	-	-	-

Community Parks	Actual	Actual	Budget	Proposed	Budget
Expenditures by type	2020	2021	2022	2023	2023
Employee Compensation	\$ 364,888	\$ 341,390	\$ 500,085	\$ 494,617	\$ 494,617
Employee Benefits	237,021	268,501	303,537	287,022	287,022
Operations	138,110	107,558	613,917	113,918	113,918
Total Expenditures	\$ 740,019	\$ 717,449	\$ 1,417,539	\$ 895,557	\$ 895,557

Authorized Positions

Full-time	9.65	10.40	10.40	10.00	10.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. A. Implement additional skills/safety training for all parks staff
B. Review and update job descriptions as needed
2. A. Reduce expenses for consumable maintenance supplies
B. Track utility costs to identify potential savings and efficiency
3. A. Increase revenue available for cost of service recovery
B. Utilize partnerships and volunteers to reduce staff needs
4. A. Maintain customer satisfaction in surveys and reviews
B. Coordinate special events to minimize impacts on public use

PERFORMANCE ACCOMPLISHMENTS

The Park Superintendent successfully completed extensive training and testing as a Certified Park and Recreation Professional, and also as a Certified Playground Safety Inspector through the National and Parks Association. The Park Maintenance Superintendent successfully completed training and testing for TNEPSC – Level 1 Certified Stormwater Management and Inspection, saving Hamilton County the additional expense of contracting these services in future park projects. Utilizing the newly implemented permit system, the Recreation Specialist was able to coordinate 76 Fishing Tournaments during the fiscal year. Upgrades to the online reservation system have increased access to residents and visitors, resulting in over 10,500 campground check-ins and over 400 picnic shelter and Pavilion rentals in FY22. Park Maintenance staff began the final phase of a 3-year capital infrastructure project, replacing over 300 trash cans, fire pits, and picnic tables throughout the day-use and campground. Increased customer service included monitoring and responding to visitors' feedback online that resulted in over 2,000 Google reviews with an average 4.6 out of 5 stars. Park staff also hosted 2 special events in partnership with the Chattanooga Tourism Company-Sports Committee. Park staff provided support and resources to assist the Hamilton County Health Department administer over 108,000 COVID-19 vaccines and over 6,000 COVID-19 test kits. Park staff secured community partnership with Reflection Riding and Tennessee American Water Co. to acquire and install native and sustainable landscaping, adding beauty and educational opportunities to the park. The park continued to promote physical, emotional, and mental health with the 5-week Healthy Kids Running Series and accommodating 15 different 5K, 10K, or marathon fundraisers for local non-profits. Expanding the newly implemented permit system, park staff were able to coordinate 17 Fishing Tournaments during the fiscal year, maintaining public access and avoiding schedule conflicts with limited park resources. Hosted 2 Special Events with over 12, 000 participants: JFest Music festival and Laser Light Fest Chattanooga. Completed multiple projects in the construction of the Magnolia Loop – adding over 5 miles of paved pathway to the park's inventory and increasing available opportunities for walkers, runners and bicycle riders. Park staff at Enterprise South hosted the USA Para-Cycling Road National Championships with the Chattanooga Tourism Co-Sports Committee. Through a partnership with TWRA, the park installed additional feeding and viewing areas to promote balanced and sustainable wildlife management.

PERFORMANCE ACCOMPLISHMENTS (continued)

The Park Superintendent has developed a highly successful partnership involving Hamilton County Schools, local non-profit environmental organization Water Ways, and the local chapter of Ducks Unlimited that has expanded environmental education opportunities for Hamilton County teachers and students by securing grant funding from Volkswagen to build and activate an outdoor classroom. WaterWays led workshops for over 30 teachers from Hamilton Schools and WaterWays and Ducks Unlimited have led field trips for over 1,000 Hamilton County students. Parks and Procurement departments worked together to increase the inventory of available unit price contracts for securing specific materials and resources, resulting in Skilled Craft

Following a comprehensive review of Community Parks' utility costs, park maintenance staff completed repairs, upgrades, and reassignment projects that have resulted in significant reductions to budget expenditures. The Community Park staff maintained successful partnerships with eight (8) non-profit youth athletic leagues, providing each organization with assistance in capital planning and operational support, including free access to background checks for their volunteers and coaches. These partners provided year round-round opportunities for nearly 10,000 kids across Hamilton County to experience the physical, mental and emotional benefits of organized team sports in a safe and supportive environment.

Community Corrections Program – 3410

MISSION STATEMENT

The Mission of the Hamilton County Community Program is to execute the Community Corrections Act of 1985. Hamilton County Community Corrections shall respond to Hamilton County Criminal Court Judges by offering an alternative to imprisonment, which is an intermediate punishment program between probation and prison. The Hamilton County Community Corrections program will provide an alternative sentencing method that stresses work ethic and a structured lifestyle with an end goal of reducing the rate of recidivism among Program residents and safety of the community.

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 318,341	\$ 318,501	\$ 360,596	\$ 248,265	\$ 248,265
Employee Benefits	142,314	155,339	161,885	104,685	104,685
Operations	36,034	121,018	90,166	72,241	72,241
Total Expenditures	\$ 496,689	\$ 594,858	\$ 612,647	\$ 425,191	\$ 425,191

Authorized Positions

Full-time	6.25	6.25	6.25	4.25	4.25
Skimp	-	-	-	-	-
Part-time	1.00	1.00	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Number of Jail Days Saved	15,317	10,800	21,000	24,000
Collected Fees, Costs and Restitution	\$17,077	\$9,569	\$13,500	\$15,550
Total Public Work hours	520	444	650	750
Number of Intakes	29	26	40	45
Wages Earned by Offenders	\$358,993	\$338,995	\$400,000	\$425,000

Community Corrections – Misdemeanors – 3411

MISSION STATEMENT

The Mission of Hamilton County Community Corrections - Misdemeanors is to offer an alternative to incarceration, which stresses work ethic and a structured lifestyle and an end goal of reducing the rate of recidivism among Program clients while also concentrating on the safety of the community.

FUNCTION

Community Corrections - Misdemeanors offers an alternative to institutional incarceration for otherwise workhouse bound misdemeanants. The program was initiated in the fall of 1989 to reduce overcrowding in the Hamilton County Workhouse and reduce correctional costs. Misdemeanant Probation provides supervision of misdemeanant offenders whose sentences are suspended to supervised probation. Hamilton County Probation program was initiated in the fall of 2001 after legislation was passed ending supervision of misdemeanant probationers by the Tennessee Board of Probation and Parole. Supervision includes in-house arrest, electronic monitoring, employment verification, weekly interviews, arrest records checks, random drug testing and collection of supervision fees, court costs and victim restitution from clients assigned to the program who have been convicted of non-violent offenses. The program is funded by Hamilton County.

PERFORMANCE GOALS

1. To provide a safe and cost efficient supervision of offenders from the Hamilton County Courts.
2. To enforce court ordered sanctions.
3. To ensure misdemeanant probationers (who would otherwise be unsupervised) are supervised and in compliance with court orders of assignment.
4. To increase offender accountability to victims by payment of victim restitution.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 417,969	\$ 421,639	\$ 485,231	\$ 653,811	\$ 653,811
Employee Benefits	227,949	233,008	237,183	317,070	317,070
Operations	57,892	137,440	109,298	147,223	147,223
Total Expenditures	\$ 703,810	\$ 792,087	\$ 831,712	\$ 1,118,104	\$ 1,118,104

Authorized Positions

Full-time	9.25	9.25	9.25	11.75	11.75
Skimp	-	-	-	-	-
Part-time	-	2.00	2.00	2.00	2.00

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Number of Intakes	1,134	1,610	1,664	180
Number of Jail Days Saved	48,545	45,260	40,515	48,910
Savings After Costs	\$3,085,520	\$3,070,891	\$2,647,250	\$2,859,030
Collected Supervision Fees	\$88,178	\$125,870	\$142,668	\$154,081
Restitution Collected	\$134,122	\$107,250	\$73,480	\$79,358

Litter Grant – 3412

MISSION STATEMENT

The Hamilton County Litter Grant Program will operate as an alternative sentencing program for Hamilton County Government and is designed for non-violent misdemeanor offenders. Hamilton County Litter Grant Program shall respond to Hamilton County General Sessions, Criminal, Circuit, Chancery, Juvenile, City of Chattanooga City Court and local municipality courts by offering an alternative to incarceration and thereby reduce overcrowding in the Hamilton County Workhouse.

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 344,216	\$ 367,278	\$ 359,603	\$ 373,109	\$ 373,109
Employee Benefits	126,013	128,486	129,894	161,433	161,433
Operations	103,482	73,188	166,113	128,784	128,784
Total Expenditures	\$ 573,711	\$ 568,952	\$ 655,610	\$ 663,326	\$ 663,326

Authorized Positions

Full-time	6.25	6.25	6.25	6.25	6.25
Skimp	-	-	-	-	-
Part-time	7.00	5.00	4.00	4.00	4.00

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Collected Contract Revenue & Supervision Fees	\$323,110	\$238,627	\$311,151	\$408,100
Litter Prevention Education Expenditures	\$44,450	\$44,485	\$44,485	\$44,625
Litter Collection Mileage	3,575	1,321	3,808	4,500
Tons of Litter Collected	98	67	196	320

Pretrial Diversion Program – 3435

MISSION STATEMENT

The mission of the Hamilton County Pretrial Services Program is to offer an alternative to incarceration for non-violent pretrial defendants. The program stresses work ethic and a structured lifestyle for an end goal of reducing the rate of recidivism among Program participants while also concentrating on the safety of the community.

FUNCTION

Pretrial Services provides an alternative to monetary bond and options for electronic monitoring and supervision while on bond. It allows and encourages those on the program to work and maintain a healthy relationship with their families and community while awaiting trial. Pretrial Services also focuses on reducing the rate of recidivism among clients while also concentrating on the safety of the community. Supervision includes face-to-face, weekly/monthly interviews, drug screening, report checks and collection of fees from clients who are assigned. The program is funded by Hamilton County Government.

PERFORMANCE GOALS

1. To provide timely and accurate information to the Courts to support informed decision-making.
2. To promote a safe and productive option to incarceration for those who cannot afford bond.
3. To provide a structured and monitored supervision option to the Hamilton County Court system for those who are released on bond.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 393,616	\$ 386,762	\$ 468,521	\$ 519,274	\$ 519,274
Employee Benefits	180,459	207,997	255,277	280,307	280,307
Operations	75,859	167,648	163,449	193,448	193,448
Total Expenditures	\$ 649,934	\$ 762,407	\$ 887,247	\$ 993,029	\$ 993,029

Authorized Positions

Full-time	10.25	10.25	11.25	11.75	11.75
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Number of Intakes	1,647	1,403	1,506	1,800
Collected Supervision Fees	\$25,957	\$35,183	\$54,382	\$58,275 *
Collected Restitution	\$1,948	\$2,016	\$4,377	\$5,220

*Estimated “Collected Supervision Fees” for 2023 will not increase at the expected rate due to a fee waiver for certain supervision fees agreed upon by the Hamilton County Pretrial stakeholder group.

Pretrial Diversion Program - JAG – 34351

FUNCTION

To implement a pretrial risk assessment tool that emphasizes the screening of all booked defendants for risk of flight and pretrial recidivism.

PERFORMANCE GOALS

1. To provide timely and accurate information to the Courts to support informed decision-making.
2. To promote a safe and productive option to incarceration for those who cannot afford bond.
3. To provide a structured and monitored supervision option to the Hamilton County Court system for those who are released on bond.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 21,739	\$ 41,623	\$ 43,326	\$ -	\$ -
Employee Benefits	7,641	14,268	14,548	-	-
Operations	24,301	17,847	41,387	-	-
Total Expenditures	\$ 53,681	\$ 73,738	\$ 99,261	\$ -	\$ -

Authorized Positions

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

Grant funds were pending during FY 2023 budget adoption

PERFORMANCE OBJECTIVES

1. Decrease Failure to Appear rates in court appearances
2. Eliminate unnecessary detention of pretrial low risk defendants
3. Provide supervision of Pretrial defendants

McDonald Farm Park – 3445

FUNCTION

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

McDonald Farm Park Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ -	\$ -	\$ -	\$ 73,307	\$ 73,307
Employee Benefits	-	-	-	59,587	59,587
Operations	-	-	-	85,050	85,050
Total Expenditures	\$ -	\$ -	\$ -	\$ 217,944	\$ 217,944

Authorized Positions

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

PROGRAM COMMENTS

The newest county park, known currently as McDonald Farm Park, was acquired as part of the greater purchase of farmland formerly owned by the Roy McDonald family. This tract of more than 2,170 acres in northern Hamilton and southern Rhea counties was purchased in December, 2021 for future development.

Portions of this acreage hold significant historical and sentimental value to the community, and after lengthy discussions with the residents of Sale Creek and the surrounding area, the decision to preserve the existing farmstead was made. Currently, Parks and Recreation employees maintain the integrity of the historic homestead, farm buildings, and adjacent fields and greens spaces to the farm.

POSSIBLE FUTURE USE

Potential future uses for McDonald Farm Park include:

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

Mental Health Court – 3465

MISSION STATEMENT

The mission of the City of Chattanooga/Hamilton County Mental Health Court is to ensure safer communities through an organized collaborative effort to provide improved and necessary treatment supports for justice-involved individuals who have been diagnosed with a mental illness and transform their lives so that individuals, families, and our community can flourish and thrive.

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ -	\$ 167,846	\$ 176,879	\$ 168,585	\$ 168,585
Employee Benefits	-	72,044	97,996	82,112	82,112
Operations	-	49,758	74,350	71,350	71,350
Total Expenditures	\$ -	\$ 289,648	\$ 349,225	\$ 322,047	\$ 322,047

Authorized Positions

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

In FY 21, Mental Health Court was reassigned to the General Services Division

PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

1. Serve on average 200 clients a year both through our two judicially-supervised court programs and the establishment of a Client Assistance Program.
2. Graduated 54 clients from our judicially-supervised court programs.
3. Memorandum of Understanding with the Chattanooga Housing Authority: 15 clients approved for housing vouchers, despite their criminal histories.
4. Partner with over thirty (30) agencies and non-profits in our community to deliver comprehensive support services to clients.
5. On site partner at the Hamilton County | Chattanooga Family Justice Center.
6. Awarded a multi-year Victims of Crime Act Grant (VOCA), through the U.S. Department of Justice and State of Tennessee Office of Criminal Justice Programs, to establish a Trauma Track serving up to 100 victims annually for five years.

Mental Health Court VOCA Grant – 34654

MISSION STATEMENT

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

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ -	\$ 53,096	\$ 62,934	\$ 59,700	\$ 59,700
Employee Benefits	-	23,853	26,486	25,900	25,900
Operations	-	110,873	99,735	99,735	99,735
Total Expenditures	\$ -	\$ 187,822	\$ 189,155	\$ 185,335	\$ 185,335

Authorized Positions

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

In FY 21, Mental Health Court VOCA Grant was reassigned to the General Services Division

PROGRAM COMMENT

Mental Health Court was awarded a five-year federal Victim of Crime Act of 1984 (VOCA) grant administered by the State of Tennessee Office of Criminal Justice Programs. VOCA grant assisted to establish a Trauma Track within Mental Health Court to serve underserved populations. The Trauma Track serves on average 100 victims a year and provides additional training and supports to the community.

In January 2021, Mental Health Court was awarded a VOCA Equipment Grant to respond to emergency coronavirus relief. This grant enabled us to connect clients with emergency resources during the pandemic such as hotel stays, transportation, food, personal care packets, emergency medication and emergency durable medical equipment.

Emergency Medical Services – 3700

FUNCTION

The primary responsibility for Emergency Medical Services (EMS) is to provide twenty-four hour advanced life support ambulance service to the unincorporated areas of Hamilton County and all incorporated areas contracted for service. This activity operates from strategically located ambulance stations and maintains training and response capabilities as directed by State Emergency Medical Services. In addition, we provide emergency medical coverage to numerous special events, such as Riverbend, Ironman, and professional bicycle competitions, as well as community displays and events. Further, ambulance service is provided to communities participating in EMS mutual aid agreements or as requested by State Emergency Medical Services due to mass casualty events or Homeland Security issues.

PERFORMANCE GOALS

1. To provide timely and appropriate pre-hospital emergency medical care and transportation to the citizens of, and visitors to, Hamilton County.
2. To lessen County contributions and subsidies for the operation of the service through increased revenues and cost-efficient operations.
3. To improve the skill level of employees while raising the standard of care provided.
4. To lessen customer complaints by improving customer service skills of all employees.
5. To improve ambulance response times and increase efficiency of County-wide ambulance coverage.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 6,477,206	\$ 7,221,698	\$ 9,062,133	\$ 10,214,895	\$ 10,214,895
Employee Benefits	3,049,627	3,727,018	4,582,578	4,905,935	4,905,935
Operations	2,090,489	2,269,818	2,634,568	2,838,600	2,838,600
Total Expenditures	\$ 11,617,322	\$ 13,218,534	\$ 16,279,279	\$ 17,959,430	\$ 17,959,430

Authorized Positions

Full-time	148.00	148.00	148.00	164.00	164.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Respond to all 911 requests while maintaining operational costs within existing budgets

PERFORMANCE OBJECTIVES (continued)

2. Improved provision of state-of-the-art medical care to the public
3. Utilize all emergency medical responders in the provision of emergency medical care
4. Positive patient outcome and positive customer relations
5. Provide a sound financial return as a result of the investment of taxpayer's dollars. Increased collectibles and improvements on the billable charges for services rendered
6. Increased community involvement through educational participation and outreach

PERFORMANCE ACCOMPLISHMENTS

1. Maintained a "Class A" Rating for Emergency Medical Service for the 32nd consecutive year.
2. Maintained a 10 minute response time average across Hamilton County in spite of an increase in call volume of over 9,000 calls resulting in a 22.5% increase over last year.
3. Respond to potential mass-casualty events across the County and Homeland Security District to include tornado response, high-rise apartment fire, and others.
4. Staffed Emergency Operations center and provided medical support for other response agencies during disasters and pandemic.
5. Began operations in the municipalities of East Ridge and Ridgeside at their request. Now providing 911 ambulance services to all of Hamilton County.
6. Placed a 16th ambulance in service and secured positions for a 17th ambulance to provide better response coverage for the growing east side and west side of Hamilton County.
7. Through long range planning, we maintained adequate supply off PPE for EMS as well as other local response agencies during global shortages. We were also able to utilize ARP funds to help lessen the burden to the County Tax Payer.
8. Worked with area partners to improve first response participation and coverage.
9. Upgraded LifePak 15 Cardiac Monitors to the latest version and secured maintenance contract for 15 years.
10. Upgraded all ambulances with new Stryker Power Stretches and Power Load systems providing safer loading and transports of patients and help prevent injuries to our employees.
11. Upgrades each ambulance with Lucas Chest Compression Devices and Video Laryngoscopes.
12. Provided faculty and field internship to the EMS Fellowship Program at Erlanger Medical Center.
13. Operated financially efficient with a financial return near operational costs.
14. Continued to improve ambulance response information using advanced mobile computer systems
15. Enhanced financial recovery through improvements in federal and state reimbursement procedures.
16. Improved customer service and public relations through media coverage and employee customer service instructions.
17. Monitored area hospital turn-around times and worked with hospitals in order to lessen patient wait times and to insure operational availability for EMS response.

PERFORMANCE ACCOMPLISHMENTS (continued)

18. Applied for and received one of 15 pilot programs made available across the state to conduct EMT training. This will allow Hamilton County to recruit cultivate our own employees.
19. Improved employee compensation in order to remain competitive.

Other General Services

FUNCTION

Ross' Landing Plaza & Park - provides recreation and cultural opportunities for all area citizens at Ross' Landing Plaza. Their function is also to enhance and beautify the area surrounding the Tennessee Aquarium.

Homeland Security Grants - monies are designated for homeland security equipment (i.e. equipment for Chemical, Biological, Radiological, Nuclear and Explosive/Urban Search and Rescue Response for the Chattanooga Fire Department; Law Enforcement Terrorism Prevention Plan equipment for the Chattanooga Police Department; and 800 Mhz Radio equipment for the City Radio Shop). Homeland Security Grants moved from General Services Division to Unassigned Division beginning in FY 20.

Grounds Maintenance – new cost center created in FY 21 designed to capture all contracted costs for grounds maintenance for all County departments.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Ross' Landing Plaza & Park	\$ 1,366,242	\$ 1,435,488	\$ 1,719,033	\$ 1,926,915	\$ 1,926,915
Homeland Security Grants	134,017	-	-	-	-
Grounds Maintenance	-	286,773	205,000	315,000	315,000
Total Expenditures	\$ 1,500,259	\$ 1,722,261	\$ 1,924,033	\$ 2,241,915	\$ 2,241,915

Drug Court – 0909000 & 0909200

MISSION STATEMENT

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

FUNCTION

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

PERFORMANCE GOALS

Our goal for this fiscal year is to improve our program standards, staff competency and overall outcomes. In order to achieve these goals, we will focus on the following objectives:

1. Continue to improve treatment standards by implementing evidenced based curriculums as well as increase treatment hours and requirements by finalizing plan to implement in house treatment once space is identified.
2. To increase census and improve retention and graduation rates
3. Improve diversity by re-branding efforts
4. Launching website to simplify referral process
5. Implement an incentive program for participants
6. Develop a Team Handbook with detailed outlines of roles, responsibilities and processes in order to better record program functioning
7. Expand community partnerships
8. Secure funding for Sessions Recovery Court
9. Obtain outside evaluator

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ -	\$ 233,063	\$ 421,859	\$ 448,738	\$ 448,738
Employee Benefits	-	108,855	217,570	186,820	186,820
Operations	-	183,008	352,419	304,419	304,419
Total Expenditures	\$ -	\$ 524,926	\$ 991,848	\$ 939,977	\$ 939,977

Authorized Positions

Full-time	-	4.00	6.00	6.00	6.00
Skimp	-	-	-	-	-
Part-time	-	2.00	1.00	5.00	5.00

In FY 21, Drug Court and Drug Court – Sessions were reassigned to the General Services Division

PERFORMANCE OBJECTIVES

1. Hire 1 part time clinician and identify treatment space
2. Restructure case manager position to coordinate intakes and referrals
3. Create advisory board and increase marketing efforts
4. Continue to work with branding manager to update website
5. Create detailed program and identify funding for incentives
6. Create detailed policies on specific procedures and schedule staff retreat
7. Create MOUs with partners, increase rebranding efforts
8. Write federal grant and explore other funding opportunities while beginning certification process
9. Seek funding for outside evaluator

PROGRAM COMMENTS

In FY 2022, Recovery Court hired 2 full time clinicians, implemented weekly treatment groups, a steering committee, and re-wrote the participant handbook and policy and procedure manual. The Recovery Court team attended 3 trainings conducted by the National Association of Recovery Court Professionals. The Felony Recovery Court admitted 23 participants and General Sessions Recovery Court has admitted 18 participants in 2021 despite the struggles of COVID - 19. There were a total of 34 graduates from the program in 2021.



BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

Smith exerted an influence long after her death, notably upon Jams Joplin, who in 1970 placed a headstone upon Smith's hitherto unmarked grave. "She showed me the air and taught me how to fill it," Joplin said.

Smith was born in Chattanooga, reportedly on April 15, 1894 (although the 1900 census cites July 1892). Her father died when she was an infant, and her mother died when she was 9. An older sister raised her younger siblings, moving them from Blue Goose Hollow, to the Tannery Flats tenements, where Smith began singing and dancing outside the White Elephant Saloon at Elm and 13th Street while her younger brother played guitar.

In 1912, Smith's older brother returned to Chattanooga with a minstrel troupe, and she was hired as a dancer. Vaudeville blues singer Gertrude "Ma" Rainey reportedly mentored Smith. By 1922, Smith had settled in Philadelphia, Pennsylvania.

Blues recordings had only been made for three years when Bessie Smith was signed to Columbia Records in April 1933. Her first single, "Down Hearted Blues," sold 780,000 copies in six months. Throughout her career, she recorded in New York. Smith developed a commanding, dramatic vocal presence that was still subtle enough for recording. Her pitch control and note bends accentuated the meaning in the lyrics.

Smith recorded on a flat-fee (rather than royalty) basis for Columbia but mounted extensive tours that saw her become among the highest-paid African American entertainers of the 1920s. She headlined a full variety show, performed in elaborate costumes and had her own railroad car. Smith also attracted a sizable white audience among record buyers. Her accompanists on records included Louis Armstrong, and their version of the blues classic "St. Louis Blues" is still considered definitive.

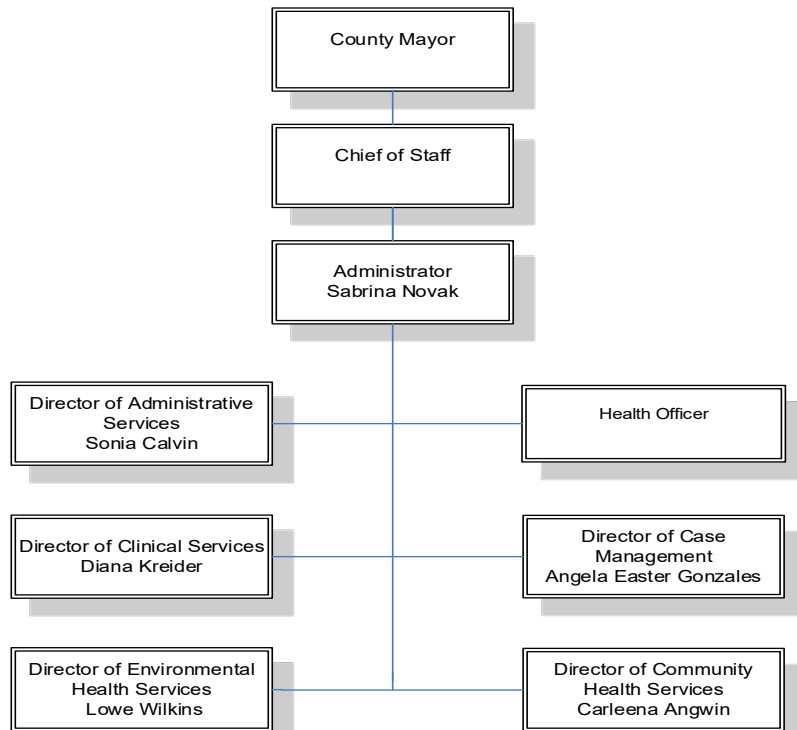
The Great Depression hurt Smith's performance income and decimated her record sales. She made no recordings between November 1931 and November 1933, and recordings made in 1933 would be her last.

Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where she was noted for her extensive injuries and she died.

In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

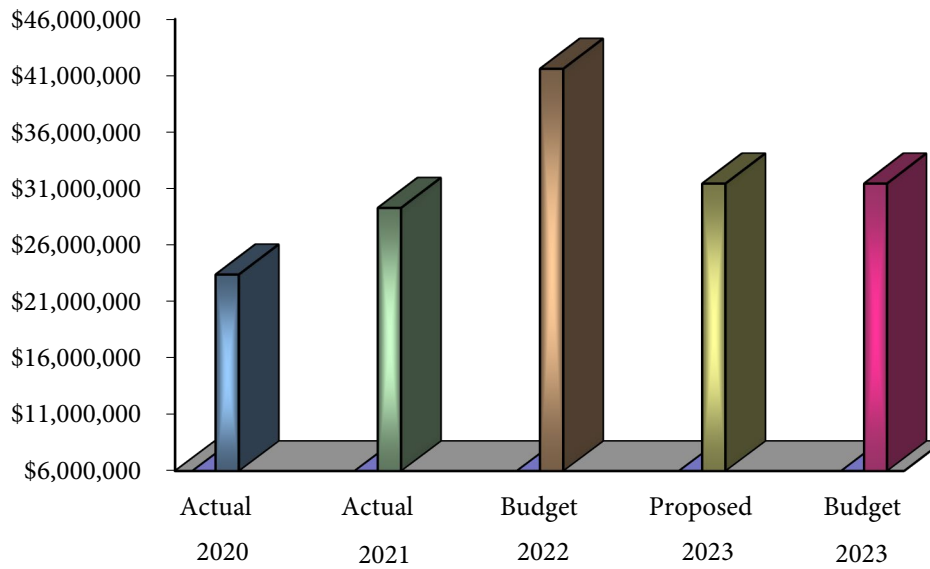
Health Services Division

The mission statement of the Health Services Division is “To Do All We Can to Assure a Healthy Community”. Its slogan is “Working Toward a Healthy Community”. The core function of this division is: prevention, education, assessment, service delivery, policy development, outreach protection, promotion, surveillance and regulation assuring compliance.

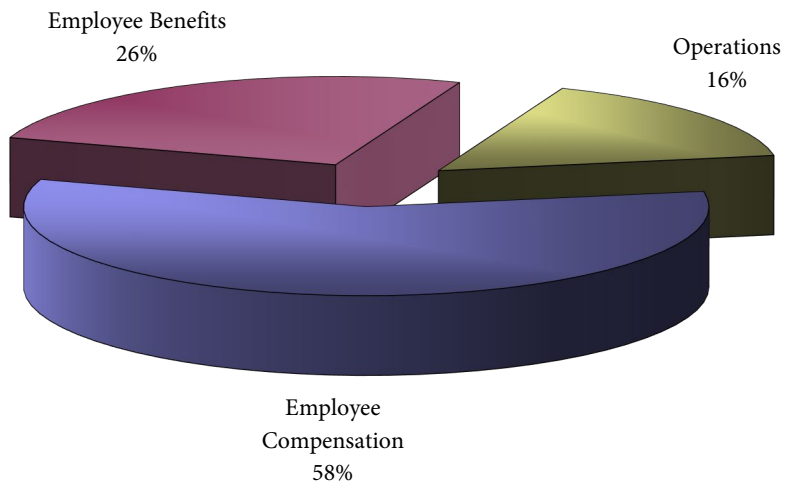


Back Row Left to Right: Lowe Wilkins, Carleena Angwin, Sonia Calvin
Front Row Left to Right: Diana Kreider, Angie Easter-Gonzales, Sabrina Novak

Health Services Division Expenditures



FY 2023 Expenditures by Type



**Health Services Division
Expenditures by Departments**

Departments	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Accounts and Budgets	\$ 326,645	\$ 339,473	\$ 359,592	\$ 424,013	\$ 424,013
Community Services	207,750	244,854	305,143	307,875	307,875
Parents Are First Teachers	420,847	361,300	451,876	459,441	459,441
Fetal Infant Mortality Review	197,028	194,843	234,890	235,646	235,646
Homeland Security	611,567	600,000	653,479	649,690	649,690
Tobacco Special Needs Funding	61,637	22,843	130,601	108,113	108,113
Tobacco Prevention Grant	32,929	17,523	72,101	65,114	65,114
Chronic Disease Prevention	21,268	24,133	39,835	17,508	17,508
State Rape Prevention	29,202	19,165	40,844	75,307	75,307
Health Grant TBCEDP	76,204	67,936	100,942	103,382	103,382
Health Administrator	234,364	227,599	270,667	256,408	256,408
Administration	711,090	746,509	1,025,686	1,200,504	1,200,504
Maintenance	563,685	556,531	605,361	617,284	617,284
Environmental Health & Inspectors	1,078,983	1,000,479	1,152,129	1,191,238	1,191,238
Statistics	347,426	419,687	493,240	522,168	522,168
Health Promotion & Wellness	167,164	149,602	195,118	208,605	208,605
Step One	134,594	140,942	179,241	188,221	188,221
Dental Health	986,065	955,232	1,202,337	1,249,591	1,249,591
Family Planning	606,077	505,274	697,690	747,925	747,925
Case Management Services	166,591	183,107	207,509	215,749	215,749
Medical Case Mgmt. HIV/AIDS	173,086	155,813	154,718	156,982	156,982
HIV/AIDS Prevention	189,315	148,026	219,656	207,152	207,152
Nursing Administration	576,110	580,244	941,949	953,885	953,885
Childhood Lead Prevention	40,575	58,811	80,850	83,804	83,804
WIC	1,592,934	992,230	1,715,629	1,769,636	1,769,636
Health Dept. Records Management	378,771	389,948	506,141	533,196	533,196
Pharmacy	152,400	151,936	161,502	163,365	163,365
State Health Promotion	163,757	126,939	196,952	198,848	198,848
Family Health / Pediatric	742,025	845,038	1,215,369	1,224,527	1,224,527
Primary Care	898,488	917,584	1,213,417	1,264,308	1,264,308
Immunization Project	280,731	412,160	676,461	422,657	422,657
Governor's Highway Safety Program	52,767	29,367	88,737	90,080	90,080
Federal Homeless Project	2,309,612	2,231,857	2,765,255	2,764,012	2,764,012
STD Clinic	383,501	317,656	416,063	446,985	446,985
Family Health / Adult	708,879	611,062	768,427	869,708	869,708
Ooltewah Clinic	725,704	594,541	941,852	993,469	993,469
Sequoiah Clinic	769,617	861,832	1,001,528	1,128,770	1,128,770
Chest Clinic / Epidemiology	607,211	474,241	718,521	766,038	766,038
County STD Clinic	620,983	567,463	668,805	702,690	702,690
Community Assessment / Planning	246,925	218,377	287,444	278,966	278,966
High Impact Area Overdose Prevention	-	14,628	91,900	104,242	104,242
CHANT	907,505	911,655	1,178,074	1,218,053	1,218,053
State TB Clinic	395,211	353,349	444,109	439,670	439,670
Oral Health	316,149	292,839	395,208	399,622	399,622
Coronavirus Health	-	6,915,797	10,910,512	5,400,000	5,400,000
Other Health	3,229,744	3,376,162	5,427,226	48,000	48,000
	\$ 23,443,116	\$ 29,326,587	\$ 41,604,586	\$ 31,472,447	\$ 31,472,447

Authorized Positions

Full-time	258.05	259.06	311.87	287.00	287.00
Skimp	1.64	1.64	1.64	1.64	1.64
Part-time	33.25	25.00	17.00	20.00	20.00

Accounts and Budgets – 3500

MISSION STATEMENT

The mission of the Accounts and Budgets Department of the Health Services Division of Hamilton County is to accurately report the financial position of the Chattanooga-Hamilton County Health Department, and to effectively manage County, State and Federal funds in compliance with County, State and Federal regulations and GAAP standards. Within the scope of this mission is the responsibility to assist upper management of the Health Services Division with departmental budget preparation; accounts payables; supply inventory management, and revenue management.

FUNCTION

There are three main functions of Accounts and Budgets. First, to create and maintain a complete set of financial and accounting records for Health Services; second, to prepare and monitor all State, County and Federally funded budgets; and third, produce all work in conformance with governing rules and regulations.

PERFORMANCE GOALS

1. To produce timely financial statements for management.
2. To prepare State/Federal invoices for appropriate reimbursable expenses.
3. To manage COVID relief funds.
4. To manage supply room inventory efficiently.
5. To assure Generally Accepted Accounting Principles (GAAP) are utilized.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 244,819	\$ 232,804	\$ 252,108	\$ 272,064	\$ 272,064
Employee Benefits	72,801	99,484	89,863	134,328	134,328
Operations	9,025	7,185	17,621	17,621	17,621
Total Expenditures	\$ 326,645	\$ 339,473	\$ 359,592	\$ 424,013	\$ 424,013

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Financial statements are produced by the fourth week of each month; financial statements to the Homeless Health Care Center Board are completed prior to the HHCC Board meeting each month
2. Service programs supported with local, state, and/or federal grants are invoiced in a timely manner
3. To work with FEMA/TEMA and other State/Federal agencies in managing COVID relief funds efficiently in requesting reimbursement for COVID allowable expenses incurred during the pandemic
4. To hire an additional Supply Room Specialist for implementation of a succession plan for the Supply Room and to assist with inventory reporting
5. Revenue fund accounts are reconciled by the 15th of each month

PERFORMANCE ACCOMPLISHMENTS

All state grants are invoiced monthly and quarterly reports completed as required. Federal funds are also drawn down in a timely and appropriate manner and the required reporting completed. The Accounting Supervisor works closely with the Homeless Health Program Manager and Board, producing timely and accurate financial statements. Payables are paid in a timely. Discrepancies are resolved in a timely manner to insure efficient and timely processing of payables. Accounts receivable are reconciled monthly. COVID relief funds are being managed efficiently.

PROGRAM COMMENTS

The Accounts and Budgets Department continues to provide accurate and timely financial reports to management and outside agencies, when required, in a positive and professional manner. Also, the department has been able to work with other Health Services department managers, as well as internal and external auditors, to review financial related record keeping practices to insure compliance with County, State and Federal regulations and policies as well as GAAP standards.

Community Services – 3528

FUNCTION

The Community Services Department provides direct social service assistance to residents and families in Hamilton County who are at a high risk of homelessness. Community Services works with multiple funding sources to provide temporary financial assistance to individuals/families that qualify in an effort to prevent loss of housing (i.e., homelessness).

The Community Services Program provides temporary assistance to low income Hamilton County residents who are experiencing an emergency financial crisis (unforeseen, uncontrollable and verifiable) in an effort to prevent homelessness. Limited, need-based assistance is provided with rent/mortgage, utility bills, food, prescriptions, and other services as applicable. The program also assists with coordination of community-wide social services to respond in times of nationally declared disasters and participates in comprehensive community initiatives. Financial assistance services are provided through County funds and multiple grant awards. Funding sources include: Project Water Help, Power Share, the Emergency Solutions Grant (ESG), and the Community Block Grant (CDBG) from the City of Chattanooga, the Emergency Food and Shelter Program (EFSP) Federal grant, United Way Stability Bridge Fund, and the Emergency Assistance Program (EAP).

PERFORMANCE GOALS

1. To provide emergency financial assistance and social services referrals/information in a professional, timely, and courteous manner to prevent homelessness and/or disruption of vital basic living necessities.
2. To monitor and provide accountability for County and grant funds that support the programs.
3. To enroll, coordinate and disseminate information regarding the Affordable Care Act.
4. To act as a lead communications point for community social service agencies and activities during disasters as specified by Emergency Management.
5. To represent Hamilton County in local social service community events and initiatives.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 111,795	\$ 111,283	\$ 130,207	\$ 130,058	\$ 130,058
Employee Benefits	42,697	71,890	63,808	66,689	66,689
Operations	53,258	61,681	111,128	111,128	111,128
Total Expenditures	\$ 207,750	\$ 244,854	\$ 305,143	\$ 307,875	\$ 307,875

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Provide direct assistance to families and individuals who are at high risk of financial crisis to prevent loss of housing
2. Utilize performance budgeting techniques, social services best practices, and evidence-based research to strengthen program efficiency and effectiveness
3. Promote coordinated responses, networking, and partnerships to improve the community's social service system and ability to fill gaps in services
4. Stay informed of local, state, and national poverty issues, social problems, programs, and trends that impact Hamilton County

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Number of Households Served	219	275	300	300
Number of Services Provided	249	256	310	350
Utilities Assistance	92	41	60	80
Rent / Mortgage Assistance	157	206	240	250
Food Assistance	1	8	8	10
Prescriptions Assistance	0	0	1	1
Other	1	1	1	1

Note: The statistics above are for direct services provided exclusively by the Community Services Program. Affordable Care Act enrollment services or Pack 'n Play distributions are not included.

PERFORMANCE ACCOMPLISHMENTS

1. Completed EFSP Federal Grant, Phase 38 and required reports during FY22. The EFSP Phase 39 application has been submitted and is in progress for FY23.
2. Program Manager submitted required reporting on the CDBG, ESG, and Stability Bridge grants for FY22.
3. Partnered with the Chattanooga Housing Authority, Homeless Health Care Clinic, United Way, the City of Chattanooga, and other local agencies to assist families and individuals to prevent homelessness during the ongoing COVID 19 pandemic.
4. Completed the transition of placing the CAS program on the Hamilton County Health Department electronic record system, eClinicalWorks.




BESSIE SMITH

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Parents Are First Teachers – 3529

MISSION STATEMENT

PAFT supports Hamilton County families in making positive health and life choices for themselves and their children.

Parents Are First Teachers (PAFT) is an early childhood home visiting program for families in Hamilton County who are prenatal or have children through age 5 years. Priority service is for families who meet at least one high-risk criteria, such as under age 21 pregnant females, parents or children with low student achievement, developmental delays or disabilities or have a low income.

FUNCTION

Parents receive parenting skills training, prenatal health information, child health and development information and information regarding community resources that can help families develop resiliency. Children’s health and development are monitored and parents are given referrals for any necessary in-depth services if out-of-range health or behavior concerns are noted. Families are referred by agencies and organizations or self-referred.

PERFORMANCE GOALS

1. To increase parent knowledge of early childhood health and development and improve parenting practices.
2. To provide early detection of developmental delays and health issues.
3. To prevent child abuse and neglect.
4. To increase children’s school readiness and school success.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 253,699	\$ 205,301	\$ 264,641	\$ 274,907	\$ 274,907
Employee Benefits	122,491	131,030	141,175	149,182	149,182
Operations	44,657	24,969	46,060	35,352	35,352
Total Expenditures	\$ 420,847	\$ 361,300	\$ 451,876	\$ 459,441	\$ 459,441

Authorized Positions

Full-time	5.00	5.00	5.00	5.00	5.00
Skimp	-	-	-	-	-
Part-time	1.00	1.00	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

1. Healthy babies are born to healthy mothers
2. Parents are knowledgeable about their child’s language; intellectual, social-emotional and motor development; and recognize developmental strengths and possible delays
3. Parents are more resilient, less stressed, and can identify and use community resources for concrete support in times of need
4. Families build social connections and link with other families
5. Parents understand that a child’s development influences parenting responses and they demonstrate nurturing and positive behaviors
6. Parents are familiar with key messages about attachment, discipline, health, nutrition, safety, sleep and transitions/routines
7. Children are identified and referred to services for possible delays and possible vision, hearing and health issues
8. Number of families served per parent educator per the MIECHV grant (as of 10/1/2021) contract is up to 15

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Families Enrolled	75	66	50	60
Children Served	53	84	70	80
Home / Personal Visits	975	803	652	1,080

PERFORMANCE ACCOMPLISHMENTS

1. Each enrolled child who had an out-of-range developmental screen or who had a health issue was referred for further services.
2. Enrolled parents were provided opportunities to demonstrate knowledge and skill in the areas of child development and positive parenting skills during attendance at 10 monthly Group Connection events as well as during home visits.
3. 85% of enrolled families received at least one connection to an additional community resource.
4. 100% of newly enrolled children received a complete initial child developmental screening within 90 of birth or enrollment, and 91% of children in the program received their annual developmental screening.
5. 88% of families accomplished at least one documented goal.
6. 20 Group Connection meetings were delivered to families during the program year.

Fetal Infant Mortality Review – 3530

FUNCTION

The Fetal Infant Mortality Review Program's mission is to provide a framework through which programs designed for better birth outcomes can function at full capacity. The program focus is to raise awareness and improve knowledge surrounding birth outcomes in Hamilton County. The initiative works to positively affect the lives of our women in a way that enables healthy women, healthy pregnancies, healthy babies and healthy communities.

Fetal Infant Mortality Review (FIMR) is a national best practice program that provides a community-based, action-oriented, systematic way for diverse community members to examine and address social, economic, health, environmental and safety factors associated with fetal and infant deaths. FIMR collects and abstracts data from vital, medical and social service records as well as extensive home interviews with the parent(s), to record the mother's and family's experiences with the support services available to them; and the care received during the prenatal, obstetric and postnatal period. Case information is identified and summarized for review by the FIMR Case Review Team (CRT). The CRT's role is to identify health system and community factors based on the after findings from the case summaries, that may contribute to infant deaths and to make recommendations for community change. The Community Action Team (CAT) plans and participates in implementing interventions designed to address the identified problem. The initiative works to positively affect individuals and families in a way that promotes healthy women, healthy pregnancies, healthy babies and healthy communities.

PERFORMANCE GOALS

1. To raise awareness concerning Hamilton County's poor infant mortality ranking and statistics with special attention to community groups with disproportionately high rates such as the African-American population in Hamilton County.
2. To create a more fluid process through which health care providers weave preconception care into all care contacts.
3. To plan, implement, and evaluate programs designed and proven to improve birth outcomes in Hamilton County through our working group, the IRIS Community Action Team.
4. To mobilize the community around factors affecting poor birth outcomes while creating community partnerships that will coordinate, collaborate, implement and evaluate evidence-based practices that will improve birth outcomes in Hamilton County.
5. To facilitate the Community Action Team and Case Review Team (CRT)
6. To work with Chattanooga-Hamilton County Health Department clinics and departments, as well as other regional OB-GYNs and clinics, to increase their capacity to provide preconception health education to at-risk patients.
7. To connect with a variety of diverse area agencies in order to accomplish our mission.
8. To promote the early start of prenatal vitamins through education as well as direct distribution throughout all agency clinics serving pregnant women.

PERFORMANCE GOALS (continued)

9. To collaborate with Community Partners to raise awareness concerning Hamilton County’s poor infant mortality ranking and statistics.
10. To plan, implement and evaluate programs designed and proven to improve birth outcomes in Hamilton County through the CRT and the CAT.
11. To work with the community partners to mobilize the community around factors affecting poor birth outcomes while creating community partnerships that will coordinate, collaborate, implement and evaluate evidence-based practices that will improve birth outcomes in Hamilton County.
12. Annual Review goals:
 - Complete record review of 100% of all reported fetal/infant deaths within cohort.
 - Conduct maternal interview on 50% of all reported infant deaths.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 128,677	\$ 80,128	\$ 131,128	\$ 135,829	\$ 135,829
Employee Benefits	58,629	70,450	62,244	58,441	58,441
Operations	9,722	44,265	41,518	41,376	41,376
Total Expenditures	\$ 197,028	\$ 194,843	\$ 234,890	\$ 235,646	\$ 235,646

Authorized Positions

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

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Cases in Cohort	11	23	*	*
Percentage of Cases Reviewed	100%	100%	100%	100%
Maternal Interviews Completed	4	3	*	*

NOTE: Number of cases and number of interviews completed are not projectable.

PERFORMANCE ACCOMPLISHMENTS

1. The IRIS Community Action Team meetings were suspended and contact with members continued through email communications due to pandemic response.
2. Continued the large media campaign begun in previous years to raise awareness and educate on safe sleep practices. Educational message continues to be played at local Department of Motor Vehicle offices and 2 local movie theaters. Messages also continue on CARTA buses.
3. Provided a total of 183 safe sleep Pack 'n Plays in 2021 to families with no safe sleeping accommodations for their babies. Education packets provided with the Pack 'n Plays to educate families on safe sleep practices to reduce sleep related deaths (SIDS).
4. Educational packets containing healthy pregnancy information and resources were distributed to pregnant women through local Obstetric providers. The goal is to provide accurate as well as standardized information.
5. Distribution of prenatal vitamins to clients for prevention of birth defects continued with a shift from providing with health department pregnancy testing visits to distributing the supplies to community partners and agencies to reach underserved populations.
6. Community outreach was limited due to pandemic response, educational materials provided to OB physician offices and day care centers through drop offs, virtual meetings and email.




Alpha

BESSIE SMITH

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In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

Homeland Security – 3537

MISSION STATEMENT

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

FUNCTION

To establish, update and implement plans and training for public health emergency response.

PERFORMANCE GOALS

1. To develop and maintain emergency preparedness plans.
2. To develop and maintain volunteer data base.
3. To assure staff are adequately trained for emergency response.
4. To coordinate Healthcare Coalition healthcare facility response capabilities.
5. To arrange for and coordinate Cardiopulmonary Resuscitation (CPR) recertification classes for Health Department employees.
6. To perform community outreach on: personal preparedness via the Ready's Program, general Emergency Preparedness messaging as well as recruit for Closed PODs.
7. To respond to disease outbreaks and conduct epidemiological investigations.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 331,693	\$ 331,693	\$ 379,208	\$ 401,380	\$ 401,380
Employee Benefits	183,727	183,726	200,619	186,117	186,117
Operations	96,147	84,581	73,652	62,193	62,193
Total Expenditures	\$ 611,567	\$ 600,000	\$ 653,479	\$ 649,690	\$ 649,690

Authorized Positions

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

PERFORMANCE ACCOMPLISHMENTS

1. Maintained all required plans including multiple meetings/conference calls with various community partners.
2. Volunteer database maintained.
3. Regional Hospital Coordinator facilitates regional healthcare coalition to assess, develop and maintain regional healthcare readiness on an ongoing basis.
4. Epidemiology Department performs surveillance on an ongoing basis; disease outbreaks are investigated and responded to as appropriate. Hired two additional Epidemiologists.
5. Maintain re-recognition status from NACCHO's Project Public Health Ready program.
6. Continue to work to improve emergency plans to prepare for public health emergencies.

Tobacco Special Needs Funding – 3538

FUNCTION

The Tobacco Special Needs Funding program has as its purpose to provide a tobacco use prevention education and cessation program to eliminate pregnancy smoking through the Baby and Me Tobacco Free Program.

PERFORMANCE GOALS

To provide tobacco use prevention education and cessation program to eliminate pregnancy smoking through the Baby and Me Tobacco Free Program.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 32,498	\$ (6,682)	\$ 80,400	\$ 82,776	\$ 82,776
Employee Benefits	25,479	29,525	36,001	21,137	21,137
Operations	3,660	-	14,200	4,200	4,200
Total Expenditures	\$ 61,637	\$ 22,843	\$ 130,601	\$ 108,113	\$ 108,113

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Implement evidence-based activities that eliminate pregnancy smoking and reduce the burden of second and third hand smoke exposure on infants, children, and pregnant women
2. Promote the Baby and Me Tobacco Free Program to providers, community partners and the community
3. Promote the elimination of pregnancy smoking through education and support to providers, community partners and the community

PERFORMANCE ACCOMPLISHMENTS

1. The Baby and Me Tobacco Free Program was launched on September 2, 2014, to address pregnancy smoking.
2. The Baby and Me Tobacco Free Program planned to increase participation in 2021 with additional resources allotted for promotion, prioritizing relationships and outreach efforts to providers and community partners. However, enrollment was lower than usual this fiscal year due to staff vacancies and staff reassigned to COVID-19 responsibilities.
3. The Baby and Me Tobacco Free Program currently serves five post-partum clients.

PROGRAM COMMENTS

Positive outcomes during COVID-19 include reduction of transportation as a barrier to participate in the program, convenience of text reminders and phone appointments, and the confidence that the program flows well through drive-thru appointments in the Health Department's patient drop-off circle. The majority of referrals came from internal sources such as WIC and CHANT.

Tobacco Prevention Grant – 3539

FUNCTION

The Tobacco Use Prevention Program has as its purpose to reduce the incidence of disease, disability and death resulting from the use of and exposure to tobacco and vaping by educating the public (children and adults); by changing policies; by preventing initiation; by promoting cessation; by raising awareness about second and third hand smoke/vape exposure; and to decrease tobacco-related health disparities.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 26,615	\$ 11,737	\$ 42,076	\$ 44,236	\$ 44,236
Employee Benefits	5,745	5,631	10,271	14,925	14,925
Operations	569	155	19,754	5,953	5,953
Total Expenditures	\$ 32,929	\$ 17,523	\$ 72,101	\$ 65,114	\$ 65,114

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Prevent initiation of youth tobacco use and vaping
2. Promote cessation among youth and adults
3. Eliminate nonsmoker's exposure to second and third hand smoke/vape
4. Identify and eliminate tobacco-related health disparities
5. Support youth advocacy
6. Partner with other state and community agencies and coalitions on advocacy and education efforts
7. Promote tobacco policy change that impacts public health

PERFORMANCE ACCOMPLISHMENTS

1. Ongoing efforts are to support Hamilton County Schools in the effective and consistent enforcement of their smoke-free policy, including evidence-based recommendations regarding youth cessation support in partnership with Coordinated School Health.
2. Adult and youth cessation resources, including the TN Tobacco Quitline, are promoted on the Health Department's website, social media, and through community education.
3. The prevention of second and third-hand smoke and vape exposure is promoted through education and in literature disseminated to the community and through Health Department clinics, the media, and billboards/mass marketing as funding allows.
4. Partnerships with other agencies and community members have been created to increase the impact and effectiveness of tobacco use prevention and education.
5. Tobacco Free Campus Policies have been adopted by agencies through our work in cooperation with community partnerships.
6. Tobacco Free Hiring Policies have been adopted by agencies through our work in cooperation with community partnerships.

Chronic Disease Prevention – 3542

FUNCTION

The Chronic Disease Prevention and Management Program has as its purpose to reduce population risks associated with prediabetes, type 2 diabetes or heart disease and stroke among disparate populations and communities in Hamilton County.

PERFORMANCE GOALS

1. Improve access to and participation in the CDC Diabetes Prevention Program (DPP) for disparate populations to reduce diabetes and its associated health complications among underserved residents of Hamilton County.
2. Promote the adoption and use of electronic health records (HER) and health information technology (HIT) to improve provider outcomes and patients health outcomes related to identification of individuals with undiagnosed hypertension and management of adults with hypertension.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 8,604	\$ 8,634	\$ 18,513	\$ 10,019	\$ 10,019
Employee Benefits	6,508	7,426	6,322	7,489	7,489
Operations	6,156	8,073	15,000	-	-
Total Expenditures	\$ 21,268	\$ 24,133	\$ 39,835	\$ 17,508	\$ 17,508

Authorized Positions

Full-time	-	0.44	0.44	0.60	0.60
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide free, accessible DPP for the underserved communities
2. Collaborate with other public institutions to increase referrals for patients with hypertension for follow-up care

PERFORMANCE ACCOMPLISHMENTS

1. Developed community partnership with Urban League of Chattanooga to move toward providing free accessible DPP for the underserved residents of Hamilton County.
2. Worked with the Erlanger Hypertension Task Force to increase referrals for patients with suspected or diagnosed hypertension to provider follow up care.

PROGRAM COMMENTS

The launch for the first DPP class is scheduled for June 2022.

State Rape Prevention – 3548

FUNCTION

To provide information to Hamilton County residents promoting personal safety through the prevention of sexual harassment, rape, other forms of non-consensual sexual activity, violence, domestic violence, human trafficking and abuse. Education on bullying prevention, internet safety, and healthy relationships is emphasized for youth and young adults. This is accomplished through programs and activities for middle and high school students, community groups, local college and university students and educators, and through the dissemination of printed educational materials. Recognition of violence, abuse and unhealthy relationships as well as available resources are also emphasized.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 13,478	\$ 10,988	\$ 23,562	\$ 33,177	\$ 33,177
Employee Benefits	8,265	8,177	8,044	22,945	22,945
Operations	7,459	-	9,238	19,185	19,185
Total Expenditures	\$ 29,202	\$ 19,165	\$ 40,844	\$ 75,307	\$ 75,307

Authorized Positions

Full-time	-	0.56	0.56	0.75	0.75
Skimp	-	-	-	-	-
Part-time	0.75	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide programs and/or training for educators and peer educators targeting youth in third through twelfth grades.
2. Provide one or more programs and/or trainings per quarter for area professionals and community leaders regarding healthy relationships, bystander skill building, gender roles and expectations, consent versus coercion, and what to do to increase awareness of and prevent sexual assault
3. Provide one or more programs and/or trainings per quarter for college/university students and educators about healthy relationships, bystander skill building, gender expectations, and consent versus coercion to reduce the incidence of sexual assault
4. Incorporate into other Health Department programs Rape Prevention Education (RPE) and Primary Prevention information.

PERFORMANCE OBJECTIVES (continued)

5. Make available educational materials to participants
6. Evaluate of programs and/or training provided for effectiveness

PERFORMANCE ACCOMPLISHMENTS

The Rape Prevention Program was expected to grow in 2022 with additional resources allotted to salary distribution. However, programs were reduced this fiscal year due to staff vacancies and staff reassigned to COVID-19 responsibilities.

PROGRAM COMMENTS

This program was strengthened by the decision to combine this part-time grant with another part-time grant to create a full time position. This program was impacted in 2021-2022 by COVID-19 and subsequent limitations in access to schools, professionals and community groups.

Health Grant Tennessee Breast and Cervical Cancer Early Detection Program – 3549

FUNCTION

To coordinate all Tennessee Breast and Cervical Cancer Early Detection Program (TBCCEDP) activities, and increase awareness of the need for and access to screening services for high-risk women in Hamilton County. Early detection is the best protection.

The purpose of TBCCSP is to reduce morbidity and mortality by providing high quality breast and cervical cancer screenings and diagnostic services to women, based on funding availability, who meet specific eligibility guidelines. The target group is Tennessee women who are older, have low income (at or below 250% Federal Poverty Level for family size), and are uninsured or underinsured (defined as those women who either do not have coverage for breast and cervical screenings or do not have coverage for diagnosis and treatment of breast or cervical cancer. Women with health insurance that covers TBCCSP services are not considered underinsured). Special emphasis is placed on outreach and service to African Americans, Hispanic, and Appalachian Whites who are historically underserved and to those women who have never gotten or rarely get these screening tests.

Clinical breast exams, mammography, pelvic exams, and Pap tests are offered to women who meet income/age guidelines and eligibility criteria. Referrals are made for approved diagnostic services and follow-up care. Each patient is tracked through a data base system to assure they receive necessary services and return for annual rescreens. As part of the national program, data is submitted semiannually to CDC to document our success in reaching and serving these women. With the passage of the federal Affordable Care Act (ACA) of 2010, the program has redirected program emphasis from direct service to outreach, education and patient navigation services to assure all women receive the benefits covered by national health insurance policies.

PERFORMANCE GOALS

1. Provide community education on preventive screening. Measurable by reviewing outreach training records.
2. Provide case management for women with abnormal screen results to make certain that timely access to diagnostic services and timely treatment is received. Measurable by data collection and chart audits.
3. Ensure that women with normal screens are notified annually to return for exams. Measurable by data collection and computer queries.
4. Provide in-service training related to breast and cervical cancer to all providers. Measurable by reviewing in-service/training records.
5. Develop, maintain, and expand a provider network with other area health care providers. Measurable through review of protocols at assigned intervals and review of products and services.

PERFORMANCE GOALS (continued)

6. Assist all program providers with TBCCEDP related questions and/or problems. Measurable by daily observation and feedback from supervisors and providers.
7. Ensure that accurate and complete data is sent to the State TBCCEDP office. Measurable by computer queries, and chart audits.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 37,183	\$ 28,737	\$ 61,128	\$ 63,123	\$ 63,123
Employee Benefits	38,193	39,199	37,514	37,959	37,959
Operations	828	-	2,300	2,300	2,300
Total Expenditures	\$ 76,204	\$ 67,936	\$ 100,942	\$ 103,382	\$ 103,382

Authorized Positions

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

PERFORMANCE OBJECTIVES

Emphasis in this program has shifted from direct service to outreach.

1. Notify all current enrollees with normal screens to return for annual exams
2. Provide outreach education to target audiences (women who meet the never or rarely screened definition) at least three times per year
3. Increase awareness in priority populations of the need and availability of TBCSP services and motivate women to seek these services
4. Participate in regional coalitions to coordinate breast and cervical cancer awareness, screening and referral activities for women. Expand resources, coordinate activities, and promote comprehensive service delivery
5. Provide in-services, education and assistance as needed to area screening/referral providers
6. Maintain current Certified Application Counselor (CAC) Certification to assist Breast and Cervical clients who are TennCare presumptive eligible regarding the Market Place application

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Total Annual Program Visits	122	38	40	50
Cases Presumpted to TennCare	51	28	40	50

* Decrease in program visits noted around the State due to the COVID-19 pandemic.

PERFORMANCE ACCOMPLISHMENTS

1. Tracking system (PTBMIS) established and implemented for the notification of women with normal screens to return for annual exams. Ongoing annual notification continues.
2. Five outreach education offerings to target priority audiences done annually.
3. This program is supportive of the Susan G. Komen Foundation through interaction with the local affiliates of Susan G. Komen for the Cure Chattanooga Chapter. Their logo is used on activities promoting awareness of TBCSP activities. TBCSP is supportive of the annual Susan Komen walk in Chattanooga and the American Cancer Society in their Stride against Breast Cancer awareness activity. The TBCSP has partnered with TC2 and is supportive in their mission to ease the burden of cancer in Tennessee. Other community interaction and networking includes Memorial Health Care System and the Community Health Centers.
4. Continue educational in-service/internal audit review with all Health Department program sites.
5. Ongoing updates of TBCCEDP letters of agreement with current Chattanooga TBCCEDP providers in the region. In addition, TBCCEDP contract with 2 area hospitals for mammograms.



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One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

Smith exerted an influence long after her death, notably upon Jams Joplin, who in 1970 placed a headstone upon Smith's hitherto unmarked grave. "She showed me the air and taught me how to fill it," Joplin said.

Smith was born in Chattanooga, reportedly on April 15, 1894 (although the 1900 census cites July 1892). Her father died when she was an infant, and her mother died when she was 9. An older sister raised her younger siblings, moving them from Blue Goose Hollow, to the Tannery Flats tenements, where Smith began singing and dancing outside the White Elephant Saloon at Elm and 13th Street while her younger brother played guitar.

In 1912, Smith's older brother returned to Chattanooga with a minstrel troupe, and she was hired as a dancer. Vaudeville blues singer Gertrude "Ma" Rainey reportedly mentored Smith. By 1922, Smith had settled in Philadelphia, Pennsylvania.

Blues recordings had only been made for three years when Bessie Smith was signed to Columbia Records in April 1932. Her first single, "Down Hearted Blues," sold 780,000 copies in six months. Throughout her career, she recorded in New York. Smith developed a commanding, dramatic vocal presence that was still subtle enough for recording. Her pitch control and note bends accentuated the meaning in the lyrics.



Source: photo courtesy of PhotoDisc.com for the 1920s.

Smith recorded on a flat-fee (rather than royalty) basis for Columbia but mounted extensive tours that saw her become among the highest-paid African American entertainers of the 1920s. She headlined a full variety show, performed in elaborate costumes and had her own railroad car. Smith also attracted a sizable white audience among record buyers. Her accompanists on records included Louis Armstrong, and their version of the blues classic "St. Louis Blues" is still considered definitive.

The Great Depression hurt Smith's performance income and decimated her record sales. She made no recordings between November 1931 and November 1933, and recordings made in 1933 would be her last.

Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where a doctor who noted her extensive injuries and she died.

In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

Health Administrator – 3550

MISSION STATEMENT

Quality public health services and a healthy community.

FUNCTION

To provide administrative and medical leadership.

PERFORMANCE GOALS

1. To assess community health needs and adjust health programs and services to address identified needs.
2. To establish partnerships with others such as private health providers, business community, education, and consumers to collectively address community health needs.
3. To assure that the Health Department services are of the highest quality and staff are committed to providing excellent customer services through leadership and commitment to “Continuous Quality Improvement”.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 163,813	\$ 145,275	\$ 193,324	\$ 181,670	\$ 181,670
Employee Benefits	61,389	72,803	68,193	65,588	65,588
Operations	9,162	9,521	9,150	9,150	9,150
Total Expenditures	\$ 234,364	\$ 227,599	\$ 270,667	\$ 256,408	\$ 256,408

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. A community health plan is developed on a regular basis
2. Partnerships are maintained
3. Quality issues are addressed on a regular basis
4. Department offices are aligned in a manner to produce optimal utilization to meet customer needs.

PERFORMANCE ACCOMPLISHMENTS

1. The community health plan is developed and adapted as needed on an ongoing basis to meet community health needs based on statistical data (e.g. Community Health Profile), feedback from community partners and clients, and programmatic observations and feedback. The Health Department provides support for and works closely with the Regional Health Council in its efforts to address community health needs.
2. Community partnerships are maintained through numerous programs of the Health Department.
3. Provide guidance and leadership to the COVID-19 emergency response through both health department efforts as well as continual engagement of community partnerships in response to shifting community needs.
4. Building assessment of current building infrastructure to determine the most efficient layout of service programs to better serve the community.

Administration – 3551

MISSION STATEMENT

To enable the Health Department to have the resources and services needed to run efficiently and effectively.

FUNCTION

To provide quality support services to other departments of the Health Services Division.

PERFORMANCE GOALS

1. To maintain an inventory of medical and office supplies.
2. To provide printing services.
3. To provide general administrative support.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 349,783	\$ 349,782	\$ 496,188	\$ 674,569	\$ 674,569
Employee Benefits	196,132	196,133	219,423	257,535	257,535
Operations	165,175	200,594	310,075	268,400	268,400
Total Expenditures	\$ 711,090	\$ 746,509	\$ 1,025,686	\$ 1,200,504	\$ 1,200,504

Authorized Positions

Full-time	7.00	7.00	7.00	7.00	7.00
Skimp	0.32	0.32	0.32	0.32	0.32
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Inventory is managed with a 2% variance or less
2. Printing requests are completed accurately in a timely manner 100% of the time
3. Service programs receive general administrative support to successfully run their programs.

PERFORMANCE ACCOMPLISHMENTS

1. Inventory is efficiently and effectively managed.
2. All print jobs are accurately and on time. Departments are consistently complimentary of the Print Shop.
3. General administrative support provided to all service programs under Health Services Division to insure that all service programs are ran efficiently to serve the needs of the community.

PROGRAM COMMENTS

The Administrative Services team continues to provide general support to all service programs under the Health Services Division. The COVID emergency response efforts continue to be task of the Administration Services team.

Maintenance – 3552

MISSION STATEMENT

Health Department facilities will function in good working order and be a pleasant, safe, physical environment for staff and clients.

FUNCTION

To maintain Health Department facilities in good working order and present them in an aesthetically pleasing manner.

PERFORMANCE GOALS

1. To maintain all buildings, equipment and grounds in good operational order.
2. To complete all maintenance requests within 30 working days.
3. To oversee contracted work conducted at any health department facility.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 116,264	\$ 113,247	\$ 154,892	\$ 176,943	\$ 176,943
Employee Benefits	73,023	90,896	76,369	79,241	79,241
Operations	374,398	352,388	374,100	361,100	361,100
Total Expenditures	\$ 563,685	\$ 556,531	\$ 605,361	\$ 617,284	\$ 617,284

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Respond to system failures in a timely manner to insure all buildings, equipment and ground are in good operational order
2. Maintenance requests are completed within 30 working days
3. Contracted work monitored and tracked until work is completed

PERFORMANCE ACCOMPLISHMENTS

1. Responsive to chiller failure with a resolution in place within 24-48 hours.
2. All maintenance requests were completed within 30 working days.
3. Facilitated the contracted management of the Health Department Garage to insure cleanliness was maintained on a daily basis.

PROGRAM COMMENTS

The Health Maintenance team have been very responsive in keeping all buildings, equipment and grounds in good operational order which allows Health Department staff to work in safe environment.

Environmental Health and Inspectors – 3553 & 3563

MISSION STATEMENT

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

FUNCTION

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

PERFORMANCE GOALS

1. To protect the citizens of Hamilton County from rabies.
2. To investigate general environmental complaints.
3. To collect mandated fees.
4. To enforce Federal, State and local health laws and regulations.
5. To continue enrollment in the FDA Voluntary National Retail Food Regulatory Program Standards; developed and recommended by the FDA Administration with input from federal, state, and local regulatory officials, industry, trade associations, academia, and consumers.
6. To participate in the ServSafe Program to be manager certified.
7. To perform food safety inspections at all permitted restaurants and bars to be in compliance with the FDA Food Safety Codes and standards.
8. To perform inspections at all permitted hotel and public swimming pool facilities.
9. To perform routine health inspections of child care, school, bed and breakfast, tattoo and body piercing establishments.
10. To perform tobacco surveys.
11. To provide public education.
12. To develop leadership skills of supervisory staff.
13. Conduct Architecture Reviews for approval of new construction and remodeled structures to meet permit standards.
14. Conduct onsite consultations, education and regulatory guidance.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 678,439	\$ 607,518	\$ 731,384	\$ 765,001	\$ 765,001
Employee Benefits	358,556	349,349	371,042	373,263	373,263
Operations	41,988	43,612	49,703	52,974	52,974
Total Expenditures	\$ 1,078,983	\$ 1,000,479	\$ 1,152,129	\$ 1,191,238	\$ 1,191,238

Authorized Positions

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

PERFORMANCE OBJECTIVES

Rabies and General Sanitation (3553)

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

1. Investigate all animal bite instances
2. Coordinate rabies clinics in the County through the cooperative efforts of the department with the Hamilton County Veterinary Medical Association and the Humane Educational Society
3. Increase the number of domestic animals vaccinated in Hamilton County
4. Educate the citizens of Hamilton County about rabies so that citizens understand the importance of keeping their pets vaccinated. Also, educate the citizens to avoid wild animals or any animal that is behaving oddly or is ill

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

1. Investigation of all general sanitation complaints to include overgrowth and rodent infestations
2. Abatement of all valid sanitary nuisance complaints
Measures of efficiency – 1127 rabies control services, 79,970 rabies clinic vaccinations, and 480 general complaints resolved
Measures of effectiveness – 70% of all dogs and cats vaccinated against rabies, 100% of service requests met and 90% of general complaints resolved
3. Work cooperatively with the Department of Epidemiology to conduct contact tracing and contact cases with completion of all documentation as required
4. Implementation of the Hamilton County Health Department Face Covering Directives, beginning on July 10, 2020 and ending on April 29, 2021. During this period, the Department of Environmental Health conducted 880 investigations; consisting of phone interviews, education, informational compliance and onsite investigations with possible legal action. All documentation was completed for each complaint

Food Program (3563)

Objective #1 – Conduct inspections

1. Inspect each food service establishment, hotel, public swimming pool, bed and breakfast, school, daycare center, tattoo/body piercing studio, and organized camp establishments within Hamilton County according to the schedules set forth under contract with the Tennessee Department of Health

Objective #2 – Issue permits and collect mandated fees

1. Obtain completed permit applications and proper fees and penalties from each establishment which is allowed to operate

Objective #3 – Conduct training for the Food Safety Program

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

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

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

Objective #5 – ServSafe Manager Certification

1. All Environmental Health Food Inspection Staff will be tested to be Manager Certified

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

1. Conduct quarterly training in universal precautions to prevent the spread of bloodborne pathogens
2. Test are given for each program Tattoo and Piercing
3. Trainees must pass with an earned test score of greater than 70 to receive a certificate of completion

PERFORMANCE OBJECTIVES (continued)

Environmental Health (3553)

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
General Complaints Received and Investigated	550	480	545	575
Animal Bite Incidents Reported to Department and Investigated	1,181	1,127	1,139	1,162
Rabies Vaccinations Given at Rabies Clinics	76,781	79,970	81,000	83,000
Contact Tracing	2,496	100	0	0
Contact Cases	**	1,700	0	0
Vaccination Site Assistance	**	135 days	10 days	0
Face Covering directives - Complaints	793	87	0	0

Environmental Inspectors (3563)

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Food Service Inspections	3,374	4,222	4,450	4,575
Hotel/Motel Inspections	181	284	295	301
Public Swimming Pool Inspections	1,634	1,725	1,850	1,915
Architectural Review/Onsite Consultation	85	1,888	220	225
Camp Inspections	32	45	48	50
Child Care Facility Inspections	209	233	255	265
School Physical Plant Inspections	176	202	208	210
Bed and Breakfast Facility Inspections	10	155	18	20
Tattoo Establishment Inspections	51	83	92	104
Body Piercing Establishment Inspections	14	26	28	30
Tobacco Surveys Completed	3,374	4,222	4,450	4,575
Training/Online recommended COVID-19	200	250	300	450
Mandated Fees Collected	\$560,968	\$727,000	\$735,000	\$750,000

Statistics – 3554

MISSION STATEMENT

The Health Department will have the IT support and data needed to conduct daily activities and make strategic decisions, and will receive the appropriate payments for services provided to clients.

FUNCTION

To manage the Health Information Management System that collects and reports health data, and manages patient medical records and accounts.

PERFORMANCE GOALS

1. To provide management with accurate and timely data as needed.
2. To maintain and support all health department systems within our purview.
3. To oversee the billing activities of our third-party billing service to ensure maximum revenue for all billable health services rendered.
4. To contract with additional Commercial insurance companies.
5. To provide PC and network support.
6. To upgrade all electronic medical record systems on both an ongoing and as needed basis.
7. To provide continuing education and guidance to staff related to on-line security to protect our agency's electronic medical records.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 239,133	\$ 252,429	\$ 317,251	\$ 333,188	\$ 333,188
Employee Benefits	101,445	156,659	159,839	172,830	172,830
Operations	6,848	10,599	16,150	16,150	16,150
Total Expenditures	\$ 347,426	\$ 419,687	\$ 493,240	\$ 522,168	\$ 522,168

Authorized Positions

Full-time	6.00	6.00	6.00	6.00	6.00
Skimp	-	-	-	-	-
Part-time	1.00	1.00	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

1. Reports are provided within one week of request or by the due date requested
2. Diligent watch of potential security risks to all computer systems
3. Supportive guidance to third-party billing service to ensure 100% of all claims are edited, billed, and re-billed
4. PCs and network are supported within 24 hours

PERFORMANCE OBJECTIVES (continued)

5. Ongoing process improvements in regards to the use and support of the Health Department's electronic medical records system
6. Provide training sessions to staff regarding security and "how-to" improve computer skills
7. Provide annual training to staff in regards to online security
8. Research software opportunities that will optimize our ability to assist staff.

PERFORMANCE ACCOMPLISHMENTS

1. The majority of requests for reports are filled within one week and all by due date requested.
2. Minimal days of the eCW EHR having downtime. Any hardware/software system maintenance is typically scheduled outside work hours to avoid disruptions in service.
3. Contracting of third-party billing service has given our department additional knowledge to improve billing and collection rates.
4. Health Department IT staff has expanded support to cover all staff working hours during the pandemic. The network is monitored by County IT around the clock. They have notification systems in place to alert them of outages so the issues can be addressed as soon as possible – even outside of normal business hours.
5. Increased auditing has been put in place during the pandemic to do a 100% audit of vaccine data entered into eCW.
6. Health Department IT has expedited the on-boarding process for new COVID hires into a quick and seamless process which includes obtaining VPN access for those working remotely. Documentation has been provided to assist these users in connecting remotely.
7. As a department, IT staff has handled an overwhelming amount of equipment requests, equipment moves and setups at remote locations to accommodate COVID testing and vaccination.
8. New software program to be implemented to better serve the staff of Health Services experiencing computer issue.

PROGRAM COMMENTS

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

Health Promotion and Wellness – 35564

FUNCTION

Health Promotion and Wellness provides health-related information, programs and activities for the residents of Hamilton County and their families to achieve optimal health and wellness; reduce the risk of disease; promote highway safety and injury prevention; and lower health care costs. It also provides educational programs to the general population regarding healthy lifestyle choices. The Public Information Officer assures that accurate information is provided to the media, posted on social media and the web site, as well as promotes Health Department programs and services to the community.

PERFORMANCE GOALS

1. To provide on-going health education and wellness programs/activities for the general public based on identified needs through state grants and other funding sources.
2. To provide on-going public information to the media regarding community health issues and/or activities as needed and/or requested.
3. To provide health education programs, literature and referrals through contacts at churches, schools and businesses as needed and/or requested.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 90,303	\$ 85,290	\$ 104,726	\$ 122,890	\$ 122,890
Employee Benefits	55,564	54,501	55,442	50,765	50,765
Operations	21,297	9,811	34,950	34,950	34,950
Total Expenditures	\$ 167,164	\$ 149,602	\$ 195,118	\$ 208,605	\$ 208,605

Authorized Positions

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

PERFORMANCE ACCOMPLISHMENTS

1. Health education programs were routinely held and materials were disseminated in the areas of diabetes prevention, chronic disease management, injury prevention, highway safety and personal safety.
2. Staff provides support services to the Regional Health Council and its subcommittees that address the health priorities of the Council.
3. Health and safety information was disseminated to the public and the media by the department's health educators with assistance from the agency's Communications Manager.
4. Program support is provided to staff offering chronic disease self-management, overdose prevention, car seat education, highway safety, tobacco policy and awareness, personal safety and general wellness to residents of Hamilton County.

PROGRAM COMMENTS

This program staff were assigned to COVID response during this fiscal period.

Step ONE – 35565

FUNCTION

To improve nutrition practices and increase physical activity routines among residents, thereby decreasing obesity; and to establish a strong organizational network of community partners and supporters of the Step ONE program and its mission and vision.

PERFORMANCE GOALS

To decrease the number or percent of Hamilton County residents who are overweight or obese, and to increase the residents’ awareness of the value of healthy eating practices and physical fitness routines.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 64,358	\$ 63,046	\$ 93,873	\$ 98,133	\$ 98,133
Employee Benefits	54,369	60,281	57,938	62,659	62,659
Operations	15,867	17,615	27,430	27,429	27,429
Total Expenditures	\$ 134,594	\$ 140,942	\$ 179,241	\$ 188,221	\$ 188,221

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Educate the public regarding the value of good fitness and nutritional practices
2. Promote and provide community-wide opportunities which encourage all residents to participate in good nutrition, fitness and weight loss initiatives
3. Provide teaching garden grants and sustainability grants enabling Hamilton County residents to improve nutritional health by production and consumption of locally grown food and encouraging growing practices that are sustainable.
4. Educate pre-school aged children on the importance of eating fresh fruits and vegetables
5. Provide education and demonstrations to Hamilton County elementary school students on the benefits of healthy eating and active living
6. Identify and recruit key government, business, school and community leaders to serve as partners
7. Evaluate the program’s effectiveness in meeting its mission, goals, and objectives

PERFORMANCE ACCOMPLISHMENTS

1. The Step ONE Program leads the organization in healthy nutrition and physical activity presentations in various communities throughout the county before the Covid-19 pandemic.
2. The Step ONE Teaching Garden Grant Program funded or refunded 27 teaching gardens in Hamilton County prior to Covid-19 pandemic.
3. Step ONE developed a preschool gardening/nutrition to three to five year old students in 2019 pre-pandemic.
4. Step ONE supported Hamilton County Schools Water in the Classroom Policy by providing 4 schools with approved water bottles along with education on the health benefits of drinking water.
5. Step ONE helped plan and participated in HCS after-care nutrition and physical activity programs and partnered with Coordinated School Health.
6. Step ONE assembled a HEAL (Healthy Eating/Active Living) Committee of the Regional Health Council comprised of staff, RHC Council Members and local community partners to focus on physical activity and healthy eating in Hamilton County.

PROGRAM COMMENTS

This program staff was reassigned to COVID response during this fiscal period.

Dental Health – 3557

FUNCTION

The Chattanooga-Hamilton County Health Department provides dental care to the residents of Hamilton County. Dental services include complete basic dental care for children and emergency care (elimination of pain and infection) for a limited number of adults. Dental services are offered at the Health Department on Third Street, Ooltewah Health Center, and Sequoyah Health Center. Educational and preventive services are provided to various schools and community groups.

PERFORMANCE GOALS

1. Provide quality dental care including emergency and basic dental care to children in the TennCare and the CoverKids Program and the Head Start Program as well as other children needing dental care.
2. Provide emergency dental services to some adults as time and dental care provider manpower allows.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 578,792	\$ 567,400	\$ 752,086	\$ 791,641	\$ 791,641
Employee Benefits	330,320	352,245	358,316	366,014	366,014
Operations	76,953	35,587	91,935	91,936	91,936
Total Expenditures	\$ 986,065	\$ 955,232	\$ 1,202,337	\$ 1,249,591	\$ 1,249,591

Authorized Positions

Full-time	10.82	10.82	10.82	10.82	10.82
Skimp	-	-	-	-	-
Part-time	3.00	3.00	3.00	3.00	3.00

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Number of Unduplicated Patients (0 - 20 years of age)	1,830	245	950	2,120
Number of Unduplicated Patients (21 years of age and greater)	128	23	20	150
Total Number of Unduplicated Patients	1,958	268	970	2,270

PROGRAM COMMENTS

As a part of our COVID-19 response, the Health Department activated the Continuity of Operations Plan (COOP) on March 19, 2020. The COOP is a part of our emergency response plan. The plan outlines what services our agency provides that are considered to be essential for the health and well-being of our community. During the COOP, the dental clinic operated one dental clinic, 3rd St clinic. Services were limited to preventive and emergency treatment. On February 28, 2022, our 3rd St. dental clinic expanded our services beyond the COOP plan to include routine restorative treatments. Our Sequoyah and Ooltewah clinics are currently not operating at this time.

Family Planning – 3559

FUNCTION

To promote, protect, and enhance the health of the community it serves. Family Planning (FP) services provided at five clinic locations focus on prevention, medical services, patient counseling, and educational referrals. Additionally, the program has a special outreach component that focuses on contraceptive education and counseling and long acting contraception for high risk populations of county inmates. The main focus is adolescents and low income women.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner; with special focus on preconception health and reproductive health issues.
2. To provide health education and clinic services to all who request assistance.
3. To provide appropriate information allowing clients to make informed decisions regarding their health care.
4. To maintain liaison with other healthcare providers in the community to assure adequate referral resources for clients.
5. To continually assess community needs and clinical services so that the highest standard of care is attained.
6. To provide Family Planning services to high risk individuals – with a focus on the male populations as well as adolescents and students.
7. To comply with Title VI Limited English Proficiency (LEP) regulations in serving non-English speaking clients.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 307,852	\$ 307,846	\$ 374,855	\$ 397,893	\$ 397,893
Employee Benefits	134,748	162,432	155,740	182,937	182,937
Operations	163,477	34,996	167,095	167,095	167,095
Total Expenditures	\$ 606,077	\$ 505,274	\$ 697,690	\$ 747,925	\$ 747,925

Authorized Positions

Full-time	6.00	7.00	7.00	7.00	7.00
Skimp	-	-	-	-	-
Part-time	2.00	-	-	1.00	1.00

PERFORMANCE OBJECTIVES

To increase the population receiving services through the Family Planning Program through measures of positive customer service, efficient scheduling, and availability of expanded service hours

PROGRAM COMMENTS

1. FP medications (oral contraceptives, long-acting contraceptives, supplies and therapeutics) and laboratory tests (including pap smears) for five (5) clinics providing FP services are purchased from this budget.
2. Program provides partial FP services in the Sexually Transmitted Diseases clinic, bringing contraceptive care to an additional group of high risk clients.

Hamilton County service areas include the City of Chattanooga and surrounding areas of Apison, East Ridge, Ooltewah, Soddy-Daisy, Red Bank, Tiftonia and Birchwood.

Service Hours/Sites

Family Health Clinic (10) – Mon, Wed, Thurs. 8 a.m. – 4, Tues. 8-6 p.m.; Friday 8 a.m. – 4 p.m.

Ooltewah Clinic (50) – Mon. 8 a.m. – 6 p.m.; Tues. – Fri. 8 a.m. – 4 p.m.

Sequoyah Clinic (60) – Mon., Tues., Thurs., & Friday 8 a.m. – 4 p.m.; Wed. 8 a.m. – 6 p.m.

Birchwood Clinic (14) – Mon. and Fri. 8 a.m. – 4 p.m.; Tues. and Thurs. 8 a.m. – 3 p.m.; Wed. 8 a.m. – 6 p.m.

Outreach sites: Silverdale, Juvenile Detention Center, STD Clinic and the Homeless Health Care Center

The Continuity of Operations Plan has since been revised to allow resuming limited services beginning May 10, 2021 with a plan update on June 30, 2021 for further expansion, site is in process of resuming normal operations as of March 2022.

Case Management Services – 3560

FUNCTION

To ensure quality delivery of medically based, public health focused, Case Management, and Care Coordination Services Programs to residents of Hamilton County through direct supervision and Care Coordination Services including Community Assistance Services, CHANT (Community Health Access and Navigation in Tennessee), Ryan White Medical Case Management, Parents Are First Teachers (PAFT), Newborn Screening Follow-up, FIMR (Fetal Infant Mortality Review), and CLPPP (Childhood Lead Poisoning Prevention Program). Case Management Department Services monitors compliance with sound public health policies and the enforcement of state and local regulations, policies, and procedures.

PERFORMANCE GOALS

1. To support all programs within the Case Management Services department and to ensure program fidelity through sound health services practices.
2. To develop, implement, and monitor budget plan.
3. To achieve a rating of Good or Excellent on ninety-percent (90%) or more of returned Customer Satisfaction Surveys.
4. To enhance, promote, and develop leadership skills.
5. To provide ongoing training and support to CMS management and staff.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 84,037	\$ 102,467	\$ 122,304	\$ 129,038	\$ 129,038
Employee Benefits	68,231	69,484	67,988	69,493	69,493
Operations	14,323	11,156	17,217	17,218	17,218
Total Expenditures	\$ 166,591	\$ 183,107	\$ 207,509	\$ 215,749	\$ 215,749

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Regularly review staff performance through program audits, chart reviews, and program quality improvement
2. Provide guidance on state and local plans that increase care coordination support for families within our community
3. Review and monitor the department's budget and ensure operations are efficient and stay within budget constraints
4. Review of annual customer satisfaction surveys and quality improvement

PERFORMANCE OBJECTIVES (continued)

5. Provide on-going staff communications, development, and training
6. Maintain at least a 90% fully staffed capacity at any given time

PERFORMANCE ACCOMPLISHMENTS

1. State and department audits and reviews were done within specified periods. State audits found all programs meeting or exceeding the Scope of Services requirements despite working through the pandemic and various other responsibilities. State audits were performed via a virtual setting or in person as requested to accommodate any and all COVID-19 infection control protocols. Managers, Supervisors, and Team Leads routinely do chart reviews and monitor staff for program compliance.
2. Managers and program leads of the PAT and CHANT models were able to meet with their staff on a monthly basis for reflective supervision as required by the program models during FY22.
3. The CMS staff has assisted with the FIMR and safe sleep programs including PAT, CHANT, and WIC in providing a projected total of 185 safe sleep Pack 'n Plays in the 2022 FIMR grant cycle to families with no safe sleeping accommodations for their babies. Education packets provided with the Pack 'n Plays to educate families on safe sleep practices to reduce sleep related deaths. All CMS staff are trained to receive a referral for a safe sleep Pack 'n Play, educate the family, and provide the Pack 'n Play.
4. Childhood Lead Poisoning Prevention Program received an award from the CDC to hire a full time health prevention specialist during FY22 and to continue the childhood lead poisoning prevention campaign across the county via billboards. The program also partnered and continues to partner with state and local agencies to promote childhood lead poisoning prevention in Hamilton County, including UT Extension, EPA, TDEC, HCS, and the Chattanooga Public Library.
5. PAT partnered with UTC Extension to provide weekly nutrition and cooking classes to families on the program via a virtual setting. Families received certificates of completion at the end of the 12 week class.
6. The Ryan White Part B Medical Case Management program and the Community Assistance Services program both completed the task of transitioning the programs to the Health Department's electronic medical record system, eClinicalWorks.
7. Case Management Department Staff participated in the COVID-19 response. All of the CMS staff were involved in assisting with the response in one way or another including working at the testing site, strike teams, COVID hotline, Epi case management follow-up, education, training, leadership, planning, communication, outreach, data entry, and the vaccination sites.
8. Health Department and program trainings are done on a routine basis to ensure compliance with Federal, State, and local laws. Examples of such trainings include: Emergency Preparedness, CPR, Proficiency Testing, HIPAA and Child Abuse Reporting. In addition, program specific trainings are conducted by State and local instructors. All CMS staff have met the requirements of their respective programs, including certificates and CEU's where applicable.

Medical Case Management HIV/AIDS – 3561

FUNCTION

The Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Syndrome (AIDS) Case Management Department (Ryan-White Services) supports and assists persons diagnosed with HIV/AIDS in Hamilton County and greater TN area.

Funding for the program comes from the Ryan White Care Act, which helps people who are HIV positive or who have been diagnosed with AIDS. The Medical Case Managers (MCM) work with established eligibility guidelines and procedures to be utilized when registering and recertifying clients for Tennessee Part B programs, e.g., the HIV Drug Assistance Program (HDAP), Medical Services Program and Insurance Assistance Program.

Program service delivery points are:

1. To assist all eligible HIV positive patients who come to the Health Department in applying for the HIV Drug Assistance Program (HDAP), Insurance Assistance (IAP), Affordable Care Act Market Place, and Medical Services Programs.
2. To provide certification assistance for clients into other Ryan White (RW) Program funded and contracted services including: income maintenance programs (SSI, SSDI, private disability, food stamps, WIC, HOPWA) and public health insurance (Affordable Care Act plans, Medicare and TennCare).
3. To assist clients to maximize care and treatment within the existing medical and social systems.
4. Provide medical case management related to health coverage to individuals living with HIV/AIDS.
5. To work with the State program to support and assist other local Ryan White program providers with Ryan White program delivery.

Medical Case Management services are provided through three primary Ryan White programs:

1. Medical Needs– Helps individuals with out-patient care and lab work ordered by their infectious disease physician and other RW providers
2. HIV Drug Assistance Program (HDAP) – Medications shall be provided for those without access to HIV meds through health insurance, via the HIV Drug Assistance Program, which directly purchases medications from a State contracted wholesale drug distributor and contracts with a mail order pharmacy to dispense meds to RW clients statewide
3. Insurance Assistance Program (IAP) – Eligible clients with private health insurance or TennCare should be enrolled in the Tennessee RW Insurance Program for assistance in paying premiums, co-pays and deductibles up to the current monthly maximum of \$1,500 in the Healthcare Marketplace.
4. Ryan White funds must be the payer of last resort for the three programs

PERFORMANCE GOALS

1. To work with local agencies and medical providers to facilitate referral processes and service delivery for eligible HIV-positive patients in need and to maximize care and treatment within the existing system of the HIV Drug Assistance Program (HDAP), Insurance Assistance (IAP) and Medical Services Programs.
2. To support the Southeast Regional Consortia and the consortia efforts to educate and improve services for affected County residents.
3. To attend appropriate educational conferences/programs to increase staff/program knowledge base and to improve quality of service.
4. To educate clients as well as community providers regarding the Affordable Care Act (ACA) and to assist with individual client enrollment as appropriate in the Affordable Care Act (ACA) program.
5. To meet all program requirements as set forth in contract scope of services.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 114,550	\$ 100,038	\$ 96,612	\$ 104,044	\$ 104,044
Employee Benefits	47,957	51,550	43,199	44,926	44,926
Operations	10,579	4,225	14,907	8,012	8,012
Total Expenditures	\$ 173,086	\$ 155,813	\$ 154,718	\$ 156,982	\$ 156,982

Authorized Positions

Full-time	2.15	2.15	2.00	2.00	2.00
Skimp	-	-	-	-	-
Part-time	2.00	2.00	-	-	-

PERFORMANCE OBJECTIVES

1. Develop and maintain effective working relationships with local agencies and medical providers in order to facilitate referral processes and service delivery
2. Participate in consortia and state educational programs to increase knowledge base and improve quality of service
3. Advocate for eligible patients so they receive excellent comprehensive care
4. Expand service delivery to those agencies that will participate in the Ryan White Program, in partnership with and collaboration with the local Center of Excellence (HIV Clinic)

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Unduplicated Number of Clients Served	184	165	190	175

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

PERFORMANCE ACCOMPLISHMENTS

1. Staff routinely works with local agencies and medical providers, such as CEMPA community care, and Choice Health Network in order to facilitate referral processes and service delivery.
2. Participated in bi-monthly Southeast Regional Consortia meetings to support consortia efforts and to improve services for affected County residents.
3. Participated in the annual state educational conference/program to increase knowledge base and improve quality of service. This has been virtual for the past 2 years.
4. MCMs participate with numerous applicable webinars and in town trainings to further education of community resources.
5. Ryan-White services were able to entirely transition to eClinical during the 2021 grant year.



BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

Smith exerted an influence long after her death, notably upon Jams Joplin, who in 1970 placed a headstone upon Smith's hitherto unmarked grave. "She showed me the air and taught me how to fill it," Joplin said.

Smith was born in Chattanooga, reportedly on April 15, 1894 (although the 1900 census cites July 1892). Her father died when she was an infant, and her mother died when she was 9. An older sister raised her younger siblings, moving them from Blue Goose Hollow, to the Tannery Flats tenements, where Smith began singing and dancing outside the White Elephant Saloon at Elm and 13th Street while her younger brother played guitar.

In 1912, Smith's older brother returned to Chattanooga with a minstrel troupe, and she was hired as a dancer. Vaudeville blues singer Gertrude "Ma" Rainey reportedly mentored Smith. By 1922, Smith had settled in Philadelphia, Pennsylvania.

Blues recordings had only been made for three years when Bessie Smith was signed to Columbia Records in April 1932. Her first single, "Down Hearted Blues," sold 780,000 copies in six months. Throughout her career, she recorded in New York. Smith developed a commanding, dramatic vocal presence that was still subtle enough for recording. Her pitch control and note bends accentuated the meaning in the lyrics.

Smith recorded on a flat-fee (rather than royalty) basis for Columbia but mounted extensive tours that saw her become among the highest-paid African American entertainers of the 1920s. She headlined a full variety show, performed in elaborate costumes and had her own railroad car. Smith also attracted a sizable white audience among record buyers. Her accompanists on records included Louis Armstrong, and their version of the blues classic "St. Louis Blues" is still considered definitive.

The Great Depression hurt Smith's performance income and decimated her record sales. She made no recordings between November 1931 and November 1933, and recordings made in 1933 would be her last.

Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where she died.

In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

HIV-AIDS Prevention – 3562

FUNCTION

The focus of the Health Department HIV/AIDS Prevention program is HIV testing, counseling, partner services, PrEP education and referral, and linkage to care for newly diagnosed HIV cases. PrEP, or “pre-exposure prophylaxis,” is a relatively new strategy to prevent the spread of HIV infection to HIV negative persons determined to be at high risk.

Although there has been a decline in the number of people who have been newly infected, there has been an increase in several targeted populations, including men who have sex with other men; heterosexual contacts; African American and Hispanic communities; youth/young adults; and intravenous drug users.

PERFORMANCE GOALS

1. To have access to free HIV testing at the Chattanooga-Hamilton County Health Dept. for all at risk persons in Hamilton County.
2. To counsel and refer for follow-up and continuing care, as needed all newly diagnosed HIV positive clients.
3. To educate and counsel the partners of all newly diagnosed HIV positive clients, including PrEP for those who are HIV negative.
4. To collaborate with community based organizations (CBO)/centers of excellence (COE) will provide comprehensive resources for those with HIV and those at risk for HIV infection.
5. To provide community outreach, in the form of education and information, as opportunities arise and when new information becomes available, including targeted private providers, healthcare professionals and interested persons in the community.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 119,408	\$ 85,530	\$ 139,144	\$ 152,879	\$ 152,879
Employee Benefits	69,907	62,496	80,512	54,273	54,273
Operations	-	-	-	-	-
Total Expenditures	\$ 189,315	\$ 148,026	\$ 219,656	\$ 207,152	\$ 207,152

Authorized Positions

Full-time	3.35	3.35	3.61	3.61	3.61
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide HIV testing and counseling to all STD Clinic clients as part of routine STD testing and as a walk-in service(# of conventional HIV tests done in the calendar year)
2. Provide partner counseling and referral services to all newly infected HIV/AIDS clients in Hamilton County. (% of newly diagnosed positive HIV client’s partners referred)
3. PrEP information and education will be offered to all persons who are HIV-negative and determined to be at high risk for HIV infection
4. Participate in educational opportunities in a variety of venues such as private provider offices, health fairs, and group meetings, as well as, broadly disseminated public radio and television interviews
5. Assess community needs and trends in order to improve program services

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Partner Counseling / Referral Service	100%	100%	100%	100%
PrEP Education Offered	81	185	190	200

PERFORMANCE ACCOMPLISHMENTS

1. The STD/HIV program collaborates with other community providers to provide testing, counseling and referral services. This has increased the number of contacts that are identified in Hamilton County.
2. Health Department Disease Intervention Specialists (DIS) work with persons identified as HIV positive to ensure they are linked to care and provide partner services to contact and test their partners.
3. The staff also provides education about HIV, AIDs and STDs in the community in various venues, including radio, television interviews and health fairs.

Nursing Administration – 3564

FUNCTION

To provide management and support services to clinical staff, including quality monitoring and initiatives, staff development, and appropriate policy and procedure.

PERFORMANCE GOALS

1. To support all departments in developing and implementing policies to assure quality health services, measurable through review of protocols at assigned intervals and review of products and services.
2. To maintain high standards of care set by Quality Improvement Standards; measurable by twice-a-year evaluations of clinical areas and quality initiatives.
3. To maintain high customer satisfaction of services provided as measured by data collection on surveys.
4. Provide support to the Credentialing Committee by conducting the activities of the credentialing process for all Health Department physicians, dentists, and nurse practitioners.
5. Provide administrative oversight for the following, which are measurable by review of protocol and outcome statistics:
 - a. Tennessee Breast and Cervical Cancer Early Detection Program
 - b. PRN part time pool - nurses and patient service representatives
6. Arrange for and conduct Lab training for all new licensed healthcare providers who conduct lab testing in Health Department clinics.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 326,709	\$ 323,914	\$ 566,817	\$ 585,651	\$ 585,651
Employee Benefits	187,320	215,172	251,534	244,637	244,637
Operations	62,081	41,158	123,598	123,597	123,597
Total Expenditures	\$ 576,110	\$ 580,244	\$ 941,949	\$ 953,885	\$ 953,885

Authorized Positions

Full-time	7.00	7.00	8.00	8.00	8.00
Skimp	-	-	-	-	-
Part-time	4.00	1.00	-	-	-

PERFORMANCE OBJECTIVES

1. Protocols/procedures are regularly reviewed and updated, and made available to all appropriate staff in a timely manner
2. Quality Improvement Chart and Risk Minimization audits and reviews are performed within the specified time periods

PERFORMANCE OBJECTIVES (continued)

3. Lab proficiency testing required to meet Clinical Laboratory Improvement Amendment (CLIA) regulations is conducted in all clinics in which on-site lab tests are performed at least 3 times per year. All clinic staff performing these labs are tested at least annually
4. Conduct Customer Satisfaction Surveys at least one week per year
5. Health Department physicians, dentists and nurse practitioners are credentialed at initial employment and have credentialing renewed every two years
6. Lab training is completed on new licensed healthcare providers who conduct lab testing in Health Department clinics

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Credentialed Providers	21	14	10	16
Licensed Healthcare Providers Lab Training Completed	13	13	15	15

PERFORMANCE ACCOMPLISHMENTS

1. Sixteen Policy and Procedures Manuals are updated every two years (5 manuals annually) with ongoing protocol updates occurring year round.
2. Quality Improvement audits and reviews were done within specified time requirements with reports distributed to clinic staff, supervisors, program managers and the clinical director.
3. Patient-centered emergency drills were conducted in clinics. Violence Drills were also conducted. QI ensures compliance with drill standards (weather, fire, violence, and medical emergencies).
4. Lab Proficiency Testing: scores for 2020-2021 YTD were “Satisfactory” with 100% scored on all the specialty tests done during this time period.
5. All Customer Satisfaction quality measures were met at 98% or higher.
6. All active Health Department physicians, dentists and nurse practitioners have successfully completed the credentialing/reappointment process.
7. All new healthcare providers who conduct lab testing in Health Department clinics were successfully lab trained.
8. CLIA Certification of Compliance completed; certified as an independent Laboratory expires 3/31/2022.
9. Continued Vaccination of Hamilton County residents with the seasonal flu vaccine in 2021-2022 in the Health Department clinics which remained open during COVID 19.

Childhood Lead Poisoning Prevention Program – 3565

FUNCTION

The Childhood Lead Poisoning Prevention Program goal is to work towards the identification, prevention, and the eradication of childhood lead poisoning in Hamilton County. The Lead Prevention Program provides referral to screening resources for lead, educational and nutritional counseling, case management of elevated blood lead level (EBLL), and assistance with environmental investigations of the source of lead in the home, environment, or community. Referrals come from private physician offices, the Department of Health, as well as directly from families with lead poisoning related concerns.

PERFORMANCE GOALS

1. To identify and assist with the treatment care of lead-poisoned children.
2. To reduce exposure to lead hazards in the environment.
3. To monitor and track all referred children under the age of 72 months with confirmed elevated lead blood levels.
4. To educate the community on preventing and eliminating lead poisoning in children.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 24,890	\$ 27,036	\$ 60,696	\$ 53,406	\$ 53,406
Employee Benefits	2,263	11,840	14,105	21,989	21,989
Operations	13,422	19,935	6,049	8,409	8,409
Total Expenditures	\$ 40,575	\$ 58,811	\$ 80,850	\$ 83,804	\$ 83,804

Authorized Positions

Full-time	0.20	0.20	0.20	1.20	1.20
Skimp	-	-	-	-	-
Part-time	1.00	1.00	-	-	-

PERFORMANCE OBJECTIVES

1. Provide case management and services for referred lead-poisoned children and their families
2. Provide educational materials to the general public and community stakeholders on lead prevention
3. Form and maintain community partnerships to create and promote the elimination of lead poisoning
4. Ensure that lead-poisoned infants and children receive medical and environmental follow-up

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Referrals Received	17	8	10	10
Home Visits	13	15	10	10
Attempted Home Visits	10	2	4	5
Referrals for Lead Hazard Control	2	36	35	35
Community Outreach	25	25	10	10

PERFORMANCE ACCOMPLISHMENTS

1. The Program Coordinator has continued to assist with the State Department of Health’s response process involving suspected high levels of lead in contaminated soil in local neighborhoods.
2. Program staff provided assistance and support to the state CLPPP, TDEC, UT Extension, and EPA response in the local Chattanooga EPA lead contaminated soil project.
3. The Lead Education Station housed in the Southside Branch of the Chattanooga Public Library, provided residents with a dedicated location to access resources about lead poisoning and prevention. (During the time, the Library was closed due to COVID, Lead education packets were created to be handed out during contactless book pickup or drop off.)
4. Hamilton County applied for and received CDC funding to allow the Part-time Public Health Prevention Specialist position to be converted to a Full-time position to continue progress in outreach, provider education, client follow up, and assisting at the Lead Education Station.
5. Public Health Specialist promoted the electronic provider toolkit to providers in the local area that serve children and their families.
6. Staff attended the annual CDC training: Healthy Homes (CDC National Lead Poisoning Prevention Training) during FY 22.

Women, Infants and Children – 3566 / Breast Start Peer Counselor – 35664

FUNCTION

The mission of Women, Infants and Children (WIC) is to provide nutrition education/counseling services and WIC food/formula vouchers to women, infants, and children who qualify for the program (health risk status and financially) in Hamilton County. WIC services are provided at four clinic sites and at two Community Health Centers.

The Peer Counselor program is a subset of the WIC program and focuses on the promotion and support of breastfeeding in our WIC clinics. Peer Counselors have a tremendous impact on helping mothers decide the healthiest way to feed their babies and giving the support they need to meet their breastfeeding goals.

PERFORMANCE GOALS

1. To continue to educate the community about available breastfeeding services and to ensure easy and open access for all community members.
2. To enhance the continuity of WIC's current breastfeeding management and counseling efforts.
3. To provide a model that can be useful in achieving the Healthy People 2020 objectives while also accomplishing welfare to work objectives.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 1,034,159	\$ 596,216	\$ 941,746	\$ 1,027,904	\$ 1,027,904
Employee Benefits	463,370	328,028	651,946	528,961	528,961
Operations	95,405	67,986	121,937	212,771	212,771
Total Expenditures	\$ 1,592,934	\$ 992,230	\$ 1,715,629	\$ 1,769,636	\$ 1,769,636

Authorized Positions

Full-time	20.00	19.00	18.20	20.00	20.00
Skimp	-	-	-	-	-
Part-time	8.00	7.00	7.00	7.00	7.00

PERFORMANCE OBJECTIVES

1. Attend as many community health fairs as possible to promote WIC services in Hamilton County
2. Work with community breastfeeding support groups in Hamilton County; host Big Latch in August of each year; provide breastfeeding support during pregnancy and after using peer counselors
3. Provide nutrition education according to USDA guidelines and maintain standards in educating our public on nutrition, exercise and overall health

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Caseload Averages	5,350	5,612	5,700	5,700
Breast Feeding Rates				
Infant	28.8%	29.2%	28.0%	28.0%
Mother	24.9%	20.1%	28.0%	28.0%

PROGRAM COMMENTS

Focus - an additional program component of the overall WIC Breastfeeding Peer Counselor Program, and Nutritional Education Center. WIC provides nutrition education and supplemental food EBT cards for infants, children (1-4 years), pregnant women, breastfeeding women, and postpartum women.

Under the Continuity of Operations Plan (COOP), remote services are provided to clients through July 2022.

Health Department Records Management – 3570

MISSION STATEMENT

Health information, medical records and vital records at the Health Department will be created, maintained and distributed in compliance with all state and federal regulations.

FUNCTION

To provide for the creation, maintenance, and distribution of medical and vital records in compliance with State and Federal laws and regulations.

PERFORMANCE GOALS

1. To rapidly provide birth and death certificates to the public according to state guidelines.
2. To manage health information according to standard practice.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 245,950	\$ 224,224	\$ 292,133	\$ 322,039	\$ 322,039
Employee Benefits	120,504	135,864	186,608	183,757	183,757
Operations	12,317	29,860	27,400	27,400	27,400
Total Expenditures	\$ 378,771	\$ 389,948	\$ 506,141	\$ 533,196	\$ 533,196

Authorized Positions

Full-time	6.00	6.00	7.00	7.00	7.00
Skimp	0.32	0.32	0.32	0.32	0.32
Part-time	1.00	1.00	-	-	-

PERFORMANCE OBJECTIVES

1. Birth and death certificates will be provided to the public within 15 minutes of request
2. Codes are updated annually; health information management practices are formally evaluated annually, but informally on an ongoing basis
3. Manuals are maintained every two years. The Medical Records Manual is scheduled for revision in 2022

PERFORMANCE ACCOMPLISHMENTS

1. Birth and death certificates are provided within a reasonable timeframe.
2. Mail-in-birth and death certificates are provided within 1 business day in most circumstances.
3. Codes used in medical records were all made compliant with ICD-10; codes are updated as needed with changes made to encounter forms and staff instructed accordingly.
4. Health information management practices are formally evaluated annually and informally assessed on an ongoing basis as charts are reviewed.

PROGRAM COMMENTS

Both the Medical Record Department and Vital Record Department have undergone change of staff and management. This has been a transitional time for both the Medical Record Department and Vital Record Department and both departments look forward to making this a successful year. Due to the pandemic, how these departments provide services had to dramatically change and it has proved challenging.

Pharmacy – 3572

MISSION STATEMENT

The Health Department will have a safe, well-maintained and well-managed medication and vaccine supply, in compliance with all pharmaceutical regulations. The Health Department Pharmacy takes care of Hamilton County Health Department clients in their Pharmaceutical and Vaccine needs.

FUNCTION

The Pharmacy orders and dispenses appropriate medications to all clinical areas, and serves as a liaison between the Health Department and pharmaceutical vendors for purchasing and inventory needs.

PERFORMANCE GOALS

1. To fill orders and dispense medications to appropriate clinical areas as efficiently as possible.
2. To ensure that clinics have up to date, well-maintained drug and emergency medicine supply.
3. To ensure that a sufficient, unexpired supply of vaccines is maintained.
4. To ensure drug costs are adequate and adjustments, if any, are made in a timely manner.
5. To assist in the implementation of vaccine Patient Assistance Programs.
6. To ensure sufficient stock of the various COVID are kept in inventory.
7. To ensure proper storage, handling, and transport COVID vaccines.
8. To ensure transportation of COVID vaccines to PODs, Clinics, and transfer to and from local providers.
9. To complete COVID daily reconciliation in the state vaccine registry system and updates to clinic's inventories for the COVID locator website.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 110,909	\$ 104,182	\$ 116,480	\$ 115,300	\$ 115,300
Employee Benefits	38,227	44,108	41,122	41,565	41,565
Operations	3,264	3,646	3,900	6,500	6,500
Total Expenditures	\$ 152,400	\$ 151,936	\$ 161,502	\$ 163,365	\$ 163,365

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Clinic orders are filled within one week
2. Clinic drug supplies and emergency medicines are reviewed on a quarterly basis (nurses' review this monthly). All clinics medications storage are in compliance with temperature and humidity requirements
3. Perform a monthly inventory in the state vaccine registry system and a monthly run/review of expired vaccine reports
4. Drugs costs will be reviewed on a quarterly basis and recommendations made as appropriate for adjustments in charges
5. Retrain/Train clinical staff for the Merck Patient Assistance Program
6. Place timely COVID replenishment orders in anticipation of the upcoming needs throughout the Health Department's various administration sites and events.
7. Train all staff (per role) who are involved, in any capacity, with the proper storage, handling, and the transport of COVID vaccines at PODs, Clinics, Strike Team Events, and inventory transfers
8. Coordinate daily transportation arrangements and maintain proper functioning transport fridge and documentation
9. Daily wastage of COVID vaccines entered in TennIIS and updates to our clinics inventories listed on the vaccines.gov

PERFORMANCE ACCOMPLISHMENTS

1. All clinic orders are filled within one week or less, except in cases where there is a shortage of the drug and it is unavailable in that time frame. Creation of order forms for clinics to increase efficiency of nurses during their ordering process at the clinic and the Pharmacy Department's fulfillment of the clinic's order.
2. Quarterly review of drug supplies and emergency medicines are done in all the clinics to check for expired drugs and to ensure that medications are stored properly (nurses review this monthly). Monitoring devices were ordered and installed in a collaborative effort with the Quality Improvement Department to ensure compliance.
3. The state vaccine registry inventory is run every month and vaccine supplies are ordered. A vaccine run/review expired vaccine report is done monthly to ensure that vaccines are used before the expiration date and that any expired vaccine is properly handled.
4. Drug costs are reviewed quarterly and any needed adjustments in price are communicated to the System Administrator.
5. Coordinated with the nursing program in reestablishing the Merck Patient Assistance Program for Adult Health Services.
6. COVID vaccines are ordered at appropriate intervals and amounts to prevent outages at the Health Department's PODs and Clinics.

PERFORMANCE ACCOMPLISHMENTS (continued)

7. Educated nurses at PODs and clinics on proper storage and handling of COVID vaccines at their assigned location. Moreover, upon receiving updated handling information of the COVID vaccines nurse education was provided in a timely manner. Organized, presented, and documented an educational program for any County Health Department employee or EMS employee who assisted in transporting COVID vaccines to vaccination PODs, clinic, and Strike Team Events.
8. Made daily arrangements with County employees, who were documented as vaccine transportation trained, for transportation of COVID vaccines to supply PODs, Clinics, Strike Team events, and providers throughout our community. Per CDC requirements, compiled and filed daily COVID vaccine transportation documentation reports for each specific transport refrigerator by utilizing its assigned Digital Data Logger.
9. Daily COVID wastages were submitted daily to TennIIS and daily updates to inventories made in the COVID Locator practitioner website to be reflected on the Vaccines.gov website

PROGRAM COMMENTS

The Pharmacist has been diligent in identifying potential acceptable alternative medications or medication suppliers during shortages of some medications. He has improved the efficiency of the pharmacy inventory management which has reduced losses due to expiration. When expiration is unavoidable, expired medications are shipped to and processed by Inmar, a reverse distributor, to take advantage of refunds and credits with pharmaceutical suppliers to reduce loss.

The Pharmacy Department continues to serve as a drug information source to our Primary Care providers but is now expanding our clinical services. The Pharmacy Department will now be available for providing medication selection and patient medication management consults at the provider's request. This clinical offering initially will focus on diabetic patients seen at our Homeless Healthcare Clinic.

The Pharmacist has developed and implemented clinic order sheets to increase the efficiency of nursing staff by streamlining their ordering process of medications and County purchased vaccinations. This will provide nurses less stress and more time to be involved in direct patient care activities.

The Pharmacist has managed the logistics of the COVID vaccination supply of Health Department; Moreover, he has supported the vaccination supply needs of COVID vaccine providers (hospitals, clinics, and private practices), throughout our local communities and surrounding counties, by transferring and delivering COVID vaccine inventory. In collaboration with Dr. Urrego, the Pharmacist participated in video conferences to increase local pediatrician involvement in COVID vaccine efforts by answering questions to reduce enrollment hesitancy. The Pharmacist has provided nurses with COVID vaccine storage and handling updates and other reference materials to help prevent vaccine administration errors.



BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

Smith exerted an influence long after her death, notably upon Jams Joplin, who in 1970 placed a headstone upon Smith's hitherto unmarked grave. "She showed me the air and taught me how to fill it," Joplin said.

Smith was born in Chattanooga, reportedly on April 15, 1894 (although the 1900 census cites July 1892). Her father died when she was an infant, and her mother died when she was 9. An older sister raised her younger siblings, moving them from Blue Goose Hollow, to the Tannery Flats tenements, where Smith began singing and dancing outside the White Elephant Saloon at Elm and 13th Street while her younger brother played guitar.

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State Health Promotion – 3574

FUNCTION

The State Health Promotion’s Preventative Health and Health Services (PHHS) Block Grant Program has as its purpose to promote Healthy People 2030 goals among residents of Hamilton County. Grantees focus efforts on primary prevention services as determined by the Tennessee Department of Health, which support implementing interventions before there is evidence of a disease or injury.

PERFORMANCE GOALS

1. Facilitate the planning, implementation and evaluation of community-driven and evidence-based health promotion programs designed to reduce/prevent chronic disease and unintentional injuries targeting individuals as high risk.
2. Promote health equity, eliminate health disparities and improve the health of all population groups.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 97,547	\$ 62,757	\$ 126,724	\$ 122,838	\$ 122,838
Employee Benefits	66,078	64,177	66,488	53,693	53,693
Operations	132	5	3,740	22,317	22,317
Total Expenditures	\$ 163,757	\$ 126,939	\$ 196,952	\$ 198,848	\$ 198,848

Authorized Positions

Full-time	2.78	2.78	2.78	2.78	2.78
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide chronic disease prevention awareness and education, including hypertension, addiction Provide chronic disease prevention awareness and education, including hypertension, addiction and diabetes, in the form of presentations, trainings, events, promotional materials and community partnerships
2. Provide evidence-based chronic disease self-management workshops and community programs
3. Facilitate evidence-based diabetes self-management programs to Hamilton County residents to prevent or manage diabetes
4. Develop and/or maintain partnerships with local businesses, hospitals, clinics, education centers, non-profit and faith-based organizations for the purpose of providing health education, wellness, disease prevention and access to community health resources

PERFORMANCE OBJECTIVES (continued)

5. Create social and physical environments that promote good health for all by partnering with community organizations across Hamilton County to plan and implement evidence-based programming, disseminate information through health media campaigns and social marketing, and plan and implement educational events for the public

PERFORMANCE ACCOMPLISHMENTS

1. Hamilton County residents received educational information and materials on chronic disease prevention via health presentations, social media outlets and engagement in community health events.
2. Programs were reduced this fiscal year due to staff reassigned to COVID-19 responsibilities.



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Family Health / Pediatric – 3576

FUNCTION

To provide preventative health services so that individuals, families, and communities as a whole may be helped to achieve and maintain optimal health. Services such as well-child care, EPSDT screenings, immunizations, adolescent health, and Women, Infants and Children Program (WIC) are provided.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner.
2. To provide health education and clinical services to all who request assistance.
3. To provide appropriate information allowing clients to make decisions regarding their health care.
4. To maintain liaison with other health care providers in the community to assure adequate referral resources.
5. To continually assess clinical services so that the highest standard of care is attained.
6. To comply with Title VI Limited English Proficiency (LEP) regulations in serving non-English speaking clients.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 377,798	\$ 430,921	\$ 688,043	\$ 698,538	\$ 698,538
Employee Benefits	307,526	362,827	443,456	442,119	442,119
Operations	56,701	51,290	83,870	83,870	83,870
Total Expenditures	\$ 742,025	\$ 845,038	\$ 1,215,369	\$ 1,224,527	\$ 1,224,527

Authorized Positions

Full-time	15.30	15.30	15.30	15.30	15.30
Skimp	-	-	-	-	-
Part-time	2.00	1.00	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

1. Provide the services listed above to Hamilton County residents utilizing resources in an effective manner
2. Provide support of County-wide Women, Infants, and Children Program (WIC) through maintenance of clinic-based caseload level at or above the goal of 3,100 clients per month

PROGRAM COMMENTS

The COOP Plan has since been revised to allow resuming limited services beginning May 10, 2021 with a plan update on 6/30/21 for further expansion, but site has not resumed full operations as of 3/2022.

Primary Care – 3577

MISSION STATEMENT

To provide comprehensive health care services so that individuals and families may be helped to achieve and maintain optimal health through the primary care medical home concept.

FUNCTION

Preventive, acute, and chronic medical care is provided to low-income and TennCare Hamilton County residents in the greater Birchwood and Soddy Daisy areas.

PERFORMANCE GOALS

To provide primary care access for children and adults who have TennCare, or those who lack access to primary care services due to economic barriers or a lack of providers in the Birchwood and Soddy Daisy communities.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 571,029	\$ 571,029	\$ 797,265	\$ 812,215	\$ 812,215
Employee Benefits	268,614	268,614	269,493	305,433	305,433
Operations	58,845	77,941	146,659	146,660	146,660
Total Expenditures	\$ 898,488	\$ 917,584	\$ 1,213,417	\$ 1,264,308	\$ 1,264,308

Authorized Positions

Full-time	8.00	7.95	7.84	7.84	7.84
Skimp	1.00	1.00	1.00	1.00	1.00
Part-time	1.00	1.00	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

1. Have 200 pediatric primary visits annually
2. 110 children will receive an Early Periodical Screening Development and Treatment (EPSDT) exam
3. 100 children will receive a needed immunization
4. Provide Family Planning to 50 women annually at Birchwood
5. Provide 150 immunizations to children and adults at Birchwood
6. Provide 200 primary care visits at Birchwood

PERFORMANCE MEASURES	Actual CY 2020	Actual CY 2021	Projected CY 2022	Estimated CY 2023
Number of Children Seen Annually	356 **	243	243	243
Children with EPSDT Exams	131 **	190	190	190
Children with Immunizations	334 **	86	86	86
Family Planning Visits - Birchwood	**	**	50	50
Immunizations - Birchwood	**	**	150	150
Primary Care Visits - Birchwood	**	**	200	200

** The Continuity of Operations Plan (COOP) was in effect during CY2021 with planning underway for transition and return to services in 2022 for Birchwood and Sequoyah Health Centers.

Immunization Project – 3580

FUNCTION

The overall goal of Immunization Outreach is to promote proper use of all recommended vaccines, ultimately achieving and maintaining a 90% immunization level among two-year-old children in Hamilton County, as well as preventing the perinatal transmission of Hepatitis B through outreach education, screening, vaccination and tracking. Additionally, within the context of the Vaccines for Children program, working with Health Department clinics and local medical providers, to provide education and to ensure proper storage, handling and safe administration of all vaccines to all eligible children. The auditing of all daycare facilities and assigned schools for compliance with Tennessee immunization requirements is conducted to protect the health of our children and the community.

The following activities are emphasized by the Tennessee Department of Health as priorities in order to reach these goals.

PERFORMANCE GOALS

1. Hamilton County will have no babies born who have acquired Hepatitis B from their mothers.
2. Hamilton County VFC providers, public and private, will save, protect and provide federally funded vaccines appropriately.
3. Immunization completion rates for children in Hamilton County will meet the Healthy People 2020 goals.
4. Hamilton County daycare centers will comply with all State Immunization requirements.
5. Hamilton County residents will have opportunities to learn about immunizations, including benefits, recommendations and requirements.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 161,024	\$ 154,892	\$ 275,721	\$ 215,818	\$ 215,818
Employee Benefits	114,543	108,325	169,945	104,447	104,447
Operations	5,164	148,943	230,795	102,392	102,392
Total Expenditures	\$ 280,731	\$ 412,160	\$ 676,461	\$ 422,657	\$ 422,657

Authorized Positions

Full-time	3.48	3.48	5.42	3.42	3.42
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Track 100% of Hepatitis B surface-antigen-positive women and their children to assure vaccine completions and immunity (expressed as # of cases tracked)
2. Conduct VFC compliance site visits annually on VFC providers as assigned by the Tennessee Immunization Program (TIP). Each provider must have a site compliance visit every 24 months as directed by the CDC (expressed as # of providers audited and as % of total providers)
3. Conduct assessment, feedback, incentive, and exchange (AFIX) assessments on Vaccines for Children (VFC) providers as assigned by TIP (expressed as # of providers audited and % of total providers)
4. Achieve 90% immunization completion rate in annual 24-Month-Old Survey
5. Conduct immunization audits in 100% of day care centers and a random sample of schools as chosen by CDC (expressed as actual number of day care centers and schools audited)
6. Participate in community outreach activities to educate people of all ages on the benefits of vaccines and promote the VFC Program (expressed as # of events and approx. # attendees)
7. Work with community providers and parents to increase immunization awareness, improve service delivery, and provide accurate, up-to-date information
8. Provide COVID-19 vaccine to Hamilton County residents free of charge by offering it at all of our locations
9. Provide COVID vaccine at outreach events in high risk/undeserved area as well as provide educational events

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Perinatal Hepatitis B Cases Tracked	8	6	8	8
VFC Compliance Visits Completed	16	23	22	22
VFC AFIX Visits Completed	22	9	8	8
24 Month Old Survey Completion Rate	78.3%	80.2%	90%	90%
Day Care & School Audits Completed	87	99	95	95
Outreach Activities - Events	**	90	100	100
Outreach Activities - Attendees	**	**	**	500
COVID 19 vaccines given	N/A	203,746	12,000	12,000

Governor’s Highway Safety Program – 3581

FUNCTION

To reduce the number of deaths and injuries caused by motor vehicle crashes by promoting, maintaining and improving community, school and worksite health education programs focused on highway safety. These programs include, but are not limited to, distracted driving, drunk driving, bicycle and pedestrian safety, and child passenger safety system educational programs. The program coordinator partners in a collaborative effort with various community and traffic safety organizations in an effort to raise awareness and promote seat belt usage and other child passenger safety system usage, as well as intervene and reduce the number of impaired and distracted driving incidents in the community.

PERFORMANCE GOALS

1. To increase public awareness of teen and adult driving safety, including seat belt use, distracted driving, and drinking and driving.
2. To increase access to child passenger safety systems.
3. To increase public awareness of child passenger safety laws and the use of child passenger safety devices.
4. Support interaction of local law enforcement and other professionals by providing a forum for highway safety topics, exchange of ideas, and networking opportunities.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 31,164	\$ 19,348	\$ 43,278	\$ 44,237	\$ 44,237
Employee Benefits	12,457	9,921	30,209	30,593	30,593
Operations	9,146	98	15,250	15,250	15,250
Total Expenditures	\$ 52,767	\$ 29,367	\$ 88,737	\$ 90,080	\$ 90,080

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Provide highway safety programs, training, activities, and educational material to Hamilton County School students
2. Provide educational programs to community leaders, health care providers, legislators, and law enforcement on the importance of child passenger safety systems, seat belts, and the impact of impaired driving, road expansion and construction, bike lane and pedestrian safety

PERFORMANCE OBJECTIVES (continued)

3. Facilitate the Advisory Council on Traffic Safety and support its educational and awareness activities
4. Organize child restraint device/seat belt campaigns targeting restraint usage by adults and children ages 12 and under
5. Organize one or more impaired driving campaigns targeting youth ages 15 – 24
6. Provide information to media regarding child passenger safety systems, seat belt usage, impaired driving, and other highway safety-related activities per event
7. Coordinate the Child Passenger Safety System/car seat donation program and provide car seats and/or booster seats to community members who cannot afford to purchase them
8. Participate in Hamilton County efforts to increase bicycle and pedestrian education and safety

PERFORMANCE ACCOMPLISHMENTS

1. Led highway safety education programs at East Ridge High School.
2. Provided child passenger safety/seat belt materials to childcares/Head Start, HUD public housing community centers, and prenatal educators.
3. Coordinated the Child Passenger Safety Program, providing Child Passenger Safety education and car seats to qualifying residents of Hamilton County.
4. Coordinated the quarterly Advisory Council on Traffic Safety meetings and educational briefings.

Federal Homeless Project – 3582

MISSION STATEMENT

To promote the well-being of the homeless population in our community by providing primary care, social, and behavioral health services.

FUNCTION

The Homeless Health Care Center is a multi-agency project whose purpose is to assist homeless individuals in their effort to become housed and living independently through the provision of medical and dental care, behavioral health services, and social services. Included in the Center's services are physical exams; acute and chronic care; issuance of medications; transportation; mental health evaluations and counseling; substance abuse treatment; assistance with eligibility for social service programs; marketplace insurance; and care management services.

PERFORMANCE GOALS

To provide medical care, behavioral health, and social services to Chattanooga's homeless community to improve the individual's health and well-being.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 1,340,232	\$ 1,310,327	\$ 1,589,313	\$ 1,608,498	\$ 1,608,498
Employee Benefits	624,706	624,159	827,407	806,977	806,977
Operations	344,674	297,371	348,535	348,537	348,537
Total Expenditures	\$ 2,309,612	\$ 2,231,857	\$ 2,765,255	\$ 2,764,012	\$ 2,764,012

Authorized Positions

Full-time	28.75	28.75	29.86	28.86	28.86
Skimp	-	-	-	-	-
Part-time	3.00	4.00	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

1. Provide services to 3,535 homeless users annually
2. Provide services in 17,000 visits
3. Provide 1,000 outreach visits
4. Enroll 210 clients in the Victory in Progress (VIP) program
5. Provide 10,000 case management visits
6. Provide 4,500 medical service visits
7. 3,000 visits will be conducted by Outreach and Enrollment staff

PERFORMANCE MEASURES	Actual CY 2020	Actual CY 2021	Projected CY 2022	Estimated CY 2023
Number of Users Annually	3,798	3,864	3,535	3,535
Number of Visits Annually	18,694	17,528	17,528	17,528
Number of Outreach Visits	1,720	1,079	1,000	1,000
Number of Clients in VIP	193	210	210	210
Number of Visits for Case Management	11,334	10,408	10,000	10,000
Number of Visits for Medical Services	5,074	5,128	4,800	4,800
Number of Individuals Assisted by O/E Staff	3,673	3,608	3,000	3,000

PROGRAM COMMENTS

The Homeless Health Care Center is a federally funded Center and is Joint Commission accredited for ambulatory and behavioral health services, certified as a primary care medical home model.

Provision of services were scaled back at this location to provide only the most necessary services. As of 5/10/21, most services have been restored.

STD Clinic – 3585

FUNCTION

The Sexually Transmitted Disease (STD) Clinic serves as the community STD resource and provides education, diagnosis, treatment, and disease intervention to residents of Hamilton County. Some laboratory testing is done on-site. In addition, Hepatitis B vaccine is available at no charge to all previously eligible unvaccinated patients. Limited family planning services are available. New, this year, a Viral Hepatitis Nurse Navigator has been added as part of the State Hepatitis C initiative to improve testing and referrals for evaluation and treatment.

The purpose of the clinic is to accurately diagnose and treat persons with, or suspected of having, a STD and/or Hepatitis C; to determine who might have infected them and who they might have exposed; to notify potentially infected persons and bring them to examination and treatment; and to provide education and motivation to prevent STD re-infection and transmission, thereby protecting the reproductive health of the community.

PERFORMANCE GOALS

1. To see, evaluate, test, diagnose, and treat appropriately all persons at risk for an STD infection, including chlamydia and gonorrhea, in Hamilton County.
2. To educate and interview, by the Disease Intervention Specialist (DIS) for contacts, all persons diagnosed with an STD infection in the CHCHD STD Clinic to limit the spread of disease and prevent re-infection.
3. To test free of charge in the STD Clinic all persons at risk for Hepatitis C in Hamilton County.
4. To see, by the Viral Hepatitis Nurse Navigator for further education and linkage to care per protocol, all persons who test positive for Hepatitis C (who have never tested positive previously). As well as navigating perinatal Hepatitis C.
5. To provide access to information and education provided by CHCHD about prevention, diagnosing and treating STI's and Hepatitis C to all interested residents of Hamilton County.
6. To provide community outreach to private provider offices, schools, faith-based organizations and interested residents of Hamilton County.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 234,412	\$ 177,116	\$ 255,591	\$ 270,097	\$ 270,097
Employee Benefits	148,774	140,540	152,941	171,088	171,088
Operations	315	-	7,531	5,800	5,800
Total Expenditures	\$ 383,501	\$ 317,656	\$ 416,063	\$ 446,985	\$ 446,985

Authorized Positions

Full-time	4.81	4.81	5.00	5.13	5.13
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. In the STD clinic, treat 80% of positive Chlamydia patients, excluding non-Hamilton County patients, within 14 days and 90% within 30 days. Reported as % treated within 14 days/30 days
2. In the STD clinic, treat 80% of positive Gonorrhea patients, excluding non-Hamilton County patients, within 14 days and 90% within 30 days. Reported as % treated within 14 days/30 days
3. All lab confirmed Hepatitis C positive individuals (who never tested positive previously) tested in CHCHD clinics will be referred to the Viral Hepatitis Nurse Navigator for further education and linkage to care
4. Community outreach will be provided as needed and/or requested

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
% Female Chlamydia Patients Treated Within 14 days	91%	93%	98%	98%
% Female Chlamydia Patients Treated Within 30 days	97%	97%	98%	98%
% Male Chlamydia Patients Treated Within 14 days	97%	98%	98%	98%
% Male Chlamydia Patients Treated Within 30 days	91%	99%	99%	99%
% Female Gonorrhea Patients Treated Within 14 days	85%	89%	96%	98%
% Female Gonorrhea Patients Treated Within 30 days	99%	96%	99%	99%
% Male Gonorrhea Patients Treated Within 14 days	97%	98%	99%	99%
% Male Gonorrhea Patients Treated Within 30 days	99%	100%	100%	100%
Hepatitis C Positive Clients Seen by Viral Hepatitis Nurse Navigator	13	41	50	50

PROGRAM COMMENTS

Educational outreach to community groups is available upon request and can be tailored for age appropriateness. Respond to county-wide STD reports submitted by all providers, by monitoring incidence, planning interventions and implementing the plans based on the assessed data (geographic distribution, age, etc.).

Nurses and disease intervention specialists have received specialized training and attend STD updates regularly. Treatment protocols are written according to state and federal guidance and carried out under the medical authority of the Health Officer. Education and prevention are important components of the visit and outreach to the community. Referrals are made to other clinics or providers when appropriate. Persons are not denied service due to inability to pay.

As of March 22, 2022, all services have resumed. We are still somewhat limited due to staffing shortages from COVID.



BESSIE SMITH

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Family Health / Adult – 3586

FUNCTION

To provide preventative health services so that individuals, families and communities as a whole may be helped to achieve and maintain optimal health. Special focus groups are adolescents and women; clients with limited or no health insurance; and low income families. Services provided are Family Planning; adult immunizations; well-child exams (EPSDT) for adolescents; pregnancy testing; contraceptive care; and screening for the Breast and Cervical Cancer Program.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner.
2. To provide health education and clinic services to all who request assistance.
3. To provide appropriate information allowing clients to make informed decisions regarding their health care.
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients.
5. To continually assess community needs and clinical services so that the highest standard of care is attained.
6. To comply with Title VI Limited English Proficiency (LEP) regulations in serving non-English speaking clients.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 463,507	\$ 501,499	\$ 506,712	\$ 566,619	\$ 566,619
Employee Benefits	206,967	94,273	217,265	258,639	258,639
Operations	38,405	15,290	44,450	44,450	44,450
Total Expenditures	\$ 708,879	\$ 611,062	\$ 768,427	\$ 869,708	\$ 869,708

Authorized Positions

Full-time	8.00	8.00	8.00	9.00	9.00
Skimp	-	-	-	-	-
Part-time	-	-	-	1.00	1.00

PERFORMANCE OBJECTIVES

1. Provide services listed above to Hamilton County residents utilizing resources in an effective manner
2. Provide support of CHCHD Infant Mortality Reduction and Prevention program and Prenatal Care services at Community Health Centers, UT OB/GYN offices, as well as with private providers

PROGRAM COMMENTS

Focus – communities of Highland Park, Westside, St. Elmo, Alton Park, Brainerd, North Chattanooga, Red Bank and Downtown area. *Special target population:* adolescents and low-income, uninsured individuals.

Note: Clinic provides preventative health service for adolescents and adults; serves a large number of uninsured clients for all services.

The COOP Plan have recently been revised to allow resuming limited services beginning May 10, 2021, with a plan update on June 30, 2021 for further expansion, but site has not resumed full operations as of March 2022.

Ooltewah Clinic – 3587

FUNCTION

To provide health related services so that individuals, families, and communities as a whole may be helped to achieve and maintain optimal health. Services are focused on adolescents and women; clients with limited or no health insurance; and low income families. Services provided are Women, Infant, and Children Program (WIC); adult immunizations; childhood immunizations; well-child exam (EPSDT); pregnancy testing; and contraceptive care. Ancillary services include dental care; HIV testing/counseling; and screening for the Breast and Cervical Cancer Program.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner.
2. To provide health education and clinic services to all who request assistance.
3. To provide appropriate information allowing clients to make informed decisions regarding their health care.
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients.
5. To continually assess community needs and clinical services so that the highest standard of care is attained.
6. To provide medical and clerical support services for Communicable Disease, Dental and Primary Care services.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 399,362	\$ 320,861	\$ 556,748	\$ 569,192	\$ 569,192
Employee Benefits	267,024	260,671	305,423	344,119	344,119
Operations	59,318	13,009	79,681	80,158	80,158
Total Expenditures	\$ 725,704	\$ 594,541	\$ 941,852	\$ 993,469	\$ 993,469

Authorized Positions

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

PERFORMANCE OBJECTIVES

To increase the population receiving services provided through measures of positive customer service, efficient scheduling, and availability of expanded service hours

PROGRAM COMMENTS

Focus communities are: Ooltewah, Collegedale, Apison, Harrison, Birchwood, East Brainerd and Brainerd.

As of February 2022, site is open 3 days a week to provide COVID vaccinations and home test kit pick up.

Sequoyah Clinic – 3588

FUNCTION

To provide preventative health services so that individuals, families and communities as a whole may be helped to achieve and maintain optimal health. Special focus groups are adolescents and women; clients with limited or no health insurance; and low income families. Services provided are for Women, Infants, and Children Program (WIC); adult immunizations; well-child exams (EPSDT); pregnancy testing; and contraceptive care. Ancillary services include dental care; primary care of children; HIV testing/counseling; and screening for the Breast and Cervical Cancer Program.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner.
2. To provide health education and clinic services to all who request assistance.
3. To provide appropriate information allowing clients to make informed decisions regarding their health care.
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients.
5. To continually assess community needs and clinical services so that the highest standard of care is attained.
6. To provide medical and clerical support services for Communicable Disease, Dental and Primary Care services.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 398,668	\$ 504,051	\$ 571,610	\$ 660,014	\$ 660,014
Employee Benefits	304,585	316,407	315,418	354,256	354,256
Operations	66,364	41,374	114,500	114,500	114,500
Total Expenditures	\$ 769,617	\$ 861,832	\$ 1,001,528	\$ 1,128,770	\$ 1,128,770

Authorized Positions

Full-time	12.00	12.00	11.80	12.00	12.00
Skimp	-	-	-	-	-
Part-time	1.00	1.00	-	1.00	1.00

PERFORMANCE OBJECTIVES

To increase the population receiving services provided through measures of positive customer service, efficient scheduling, and availability of expanded service hours

PROGRAM COMMENTS

Focus communities are Soddy Daisy, Hixson, Sale Creek, Bakewell, Graysville, Red Bank, Signal Mountain, Birchwood, and Tiftonia.

The COOP Plan has since been revised to allow resuming limited services beginning May 10, 2021 with a plan update on June 30, 2021 for further expansion, but site has not resumed full operations as of March 2022.

Chest Clinic / Epidemiology – 3589

FUNCTION

The Communicable Disease Control Services are multifaceted and include:

- Epidemiology Services, available 24 hours/day, including:
 - Monitoring and tracking disease trends and reports in Hamilton County and reporting frequently such as influenza data weekly.
 - Receiving required disease reports local providers, hospitals and labs and investigating as indicated.
 - Receiving reports from the public regarding suspected problems that are investigated as needed.
 - Should disease reports or situations indicate a possible outbreak or a serious disease threat to the community, this department prioritizes the investigation and works with Health Department Administration and others until the situation is verified and/or contained and responded to appropriately.
- Occupational, Adult, and Travel Immunization Services which are available to the public in order to decrease the possibility of importation or occurrence of vaccine-preventable diseases in our community. These services include:
 - International Travel consultations which include food & water precautions, personal insect protection and required or recommended vaccines considered in the context of their desired destination and their medical history, allergies and current medical status for adults and children.
 - Adult Immunizations that are provided per our protocol for the general public, aged 19 years and older who are insured or uninsured for a variety of reasons:
 - School requirements
 - Employment prerequisites or on the job protection
 - Recommended by their physician because of co-morbidities such as Hepatitis C, or planned or recent procedures, such as splenectomy, stem cell transplant or cochlear implant or due to immune compromising conditions
 - Immigration or refugee requirements
 - Exposure management
 - Desired for personal protection
 - Immunization outreach activities to promote and educate the public about the benefits of vaccines.
- Infection Control and Prevention Services, including:
 - Education and training on blood-borne pathogen exposure risk to health department employees, as well as, county staff members and certain high risk community groups such as healthcare students and tattoo artists

FUNCTION (continued)

- Documenting and monitoring health department employee immunity history for certain vaccine-preventable diseases as recommended by OSHA and the CDC for the protection of the client and the employee

Education, emergency planning and preparation, vaccine-preventable disease, as well as other communicable disease risks and trends are a priority. Activities include working with local medical providers, hospitals, at-risk groups and the media. Additionally, this department works with Hamilton County Government to reduce blood-borne pathogen exposure and increase awareness of personal protective equipment according to OSHA standards, ensuring that appropriate follow-up is provided should an exposure occur.

PERFORMANCE GOALS

1. All disease trends in Hamilton County will be monitored and, as needed, education, investigation and appropriate prophylaxis will be provided, in order to prevent the spread of infectious diseases.
2. No new Blood-borne pathogen exposures will occur among employees of any health department clinics/areas.
3. All residents of Hamilton County will be aware of and access the Chattanooga-Hamilton County Health Dept. International Travel Clinic for consultation and vaccinations services, as needed, to protect their health and prevent the importation of infectious diseases to the U.S. from other countries.
4. All adult (19 years and older) residents of Hamilton County will access the Adult Immunization Services as desired or needed for vaccines for any reason, including work or school requirements, as directed by their health care provider or their own wish for personal protection.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 310,909	\$ 283,673	\$ 359,930	\$ 394,015	\$ 394,015
Employee Benefits	140,763	155,613	163,741	177,173	177,173
Operations	155,539	34,955	194,850	194,850	194,850
Total Expenditures	\$ 607,211	\$ 474,241	\$ 718,521	\$ 766,038	\$ 766,038

Authorized Positions

Full-time	6.36	6.58	6.86	6.86	6.86
Skimp	-	-	-	-	-
Part-time	-	-	-	1.00	1.00

PERFORMANCE OBJECTIVES

1. All (100%) of suspected or confirmed reportable diseases will be investigated to determine whether further action is indicated, such as prophylactic treatment and/or education (expressed as total investigations based on reports received through NEDDS Based System)
2. All (100%) Health Department employees, as indicated by job, will receive orientation to OSHA standards as related to blood-borne pathogens, within 10 days of employment (expressed as the number of new employees receiving training)
3. All persons who make an appointment for a travel medical consultation will receive a comprehensive, up-to-date travel consult with the availability of the optional or required vaccines (Expressed as the # of Yellow Fever vaccines administered during the same period)

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Suspected or Confirmed Reportable Diseases investigated	28,930	43,273	2,500	2,500
Health Dept New Hires Receiving OSHA BBP Standard within 10 days of Employment	65	67	100	35
Yellow Fever Vaccine (only required for certain countries)	*	*	*	*

* - Yellow Fever - All travel immunization services have been suspended, cannot project or estimate 2022-2023 depending on resuming these services.

As of 3/22/2021, all services have resumed. We are still somewhat limited due to staffing shortages from COVID.



BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

Smith exerted an influence long after her death, notably upon Jami Jojlin, who in 1970 placed a headstone upon Smith's hitherto unmarked grave. "She showed me the air and taught me how to fill it," Jojlin said.

Smith was born in Chattanooga, reportedly on April 15, 1894 (although the 1900 census cites July 1892). Her father died when she was an infant, and her mother died when she was 9. An older sister raised her younger siblings, moving them from Blue Goose Hollow, to the Tannery Flats tenements, where Smith began singing and dancing outside the White Elephant Saloon at Elm and 13th Street while her younger brother played guitar.

In 1912, Smith's older brother returned to Chattanooga with a minstrel troupe, and she was hired as a dancer. Vaudeville blues singer Gertrude "Ma" Rainey reportedly mentored Smith. By 1922, Smith had settled in Philadelphia, Pennsylvania.

Blues recordings had only been made for three years when Bessie Smith was signed to Columbia Records in April 1932. Her first single, "Down Hearted Blues," sold 780,000 copies in six months. Throughout her career, she recorded in New York. Smith developed a commanding, dramatic vocal presence that was still subtle enough for recording. Her pitch control and note bends accentuated the meaning in the lyrics.

Smith recorded on a flat-fee (rather than royalty) basis for Columbia but mounted extensive tours that saw her become among the highest-paid African American entertainers of the 1920s. She headlined a full variety show, performed in elaborate costumes and had her own railroad car. Smith also attracted a sizable white audience among record buyers. Her accompanists on records included Louis Armstrong, and their version of the blues classic "St. Louis Blues" is still considered definitive.

The Great Depression hurt Smith's performance income and decimated her record sales. She made no recordings between November 1931 and November 1933, and recordings made in 1933 would be her last.

Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where a doctor who noted her extensive injuries and sent her to the G.T. Thomas Afro-American Hospital, where she died.

In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

County STD Clinic – 3590

FUNCTION

The Sexually Transmitted Disease (STD) Clinic serves as the community STD resource and provides education, diagnosis, treatment and disease intervention to residents of Hamilton County. Specially trained staff does some laboratory testing on-site. In addition, Hepatitis B and HPV vaccines are available at no charge to all eligible previously unvaccinated clients 18 years of age or younger. Limited family planning services are available for female clients.

The purpose of the clinic is to accurately diagnose and treat persons with or suspected of having a STD; to determine who might have infected them and who they might have exposed; to notify potentially infected persons and bring them to examination and treatment; and to provide education and motivation to prevent STD re-infection and transmission, thereby protecting the reproductive health of the community.

Per Tennessee Code Annotated 68 Rule 1200-14-01-.02, all positive laboratory results for syphilis must be reported to the Health Department within 7 days for review, investigation and follow-up by the disease intervention specialists (DIS). County-wide STD rates as reported by all providers are monitored, and interventions are planned and implemented based on the assessed data (geographic distribution, age, etc.).

Educational outreach to community groups is available upon request and can be tailored for age appropriateness.

The STD Clinic strives to provide efficient, professional, confidential, quality service to all patients. Nurses and disease intervention specialists have received specialized training and attend STD updates regularly. Treatment protocols are written according to state and federal guidance and are carried out under the medical authority of the Health Officer. Education and prevention are important components of the visit, as well as outreach to the community. Referrals are made to other clinics or providers when appropriate. Persons are not denied service due to inability to pay.

In addition, this staff performs physical examinations for persons immigrating to the United States with the assistance of a contract physician.

PERFORMANCE GOALS

1. To provide access to the CHCHD STD Clinic for syphilis testing and treatment, as needed, for all at risk persons in Hamilton County.
2. To interview by the DIS staff, all persons who test positive for syphilis in the CHCHD STD Clinic, for education and contact information.
3. To review and investigate by DIS staff, all positive syphilis laboratory reports received in the CHCHD STD Clinic and, if determined to be an early (primary, secondary or early latent) syphilis case, will be interviewed as soon as contact can be established.

PERFORMANCE GOALS (continued)

4. To offer by a civil surgeon and coordinate in the CHCHD STD Clinic, immigration physicals, TB evaluations/screenings and immunizations, per Federal statute.
5. To provide community outreach to private provider offices, schools, faith-based organizations and interested residents of Hamilton County.

Expenditures by type	Actual 2020	Actual 2020	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 411,388	\$ 361,411	\$ 427,896	\$ 452,431	\$ 452,431
Employee Benefits	178,844	174,273	188,668	198,583	198,583
Operations	30,751	31,779	52,241	51,676	51,676
Total Expenditures	\$ 620,983	\$ 567,463	\$ 668,805	\$ 702,690	\$ 702,690

Authorized Positions

Full-time	7.85	7.69	7.98	7.98	7.98
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide immigration physical examinations (expressed as # physicals)
2. Timeliness of original interviews of clients with early syphilis. Interview 60% of primary or secondary syphilis cases within 0 – 14 days. Interview 85% of early syphilis cases within 0 – 30 days (will be expressed as % done 0 – 14 days/0 – 30 days). Time figured from date specimen collected; % includes persons tested by outside providers

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
% of Early Syphilis Cases Interviewed Within 0 - 14 days ***	59%	71%	80%	80%
% of Early Syphilis Cases Interviewed Within 0 - 30 days ***	93%	86%	98%	100%

*** - Includes both clients seen, diagnosed and treated in the CHCHD STD Clinic as well as, interviews of those clients located from lab reports received from other sources within Hamilton County.

As of 3/22/2022 all services have resumed. We are still somewhat limited due to staffing shortages from COVID.

Community Assessment / Planning – 3591

FUNCTION

The Community Assessment / Planning Program have as its purpose the responsibility for the community diagnosis, assessment, and planning function of the Health Department. This program collects and analyzes health and population data gathered on residents of Hamilton County and generates reports and computer files regarding the information obtained and tracked. It routinely is responsible for developing and periodically updating the “Data Profile and Community Health Plan” for the Regional Health Council and the Health Department. This program disseminates data and findings from data analysis processes to other government agencies, other health organizations, schools, students, non-profit organizations, and community organizations. The program also oversees all public activities and community messaging efforts involving all print, TV, and social media sources.

PERFORMANCE GOALS

1. To establish and maintain an information data bank regarding the health indicators and related variables for Hamilton County.
2. To develop an on-going process for assessing the health needs of local residents.
3. To engage in health or health related planning activities with Health Department officials, Regional Health Council officials, government officials, local agency representatives, lay persons, and State officials.
4. Provide staff support for the Regional Health Council.
5. Provide oversight to the Public Information Office of the Health Department and all of its attempts at rendering appropriate messaging utilizing print, TV and social media.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 136,021	\$ 139,815	\$ 167,907	\$ 160,359	\$ 160,359
Employee Benefits	76,375	65,910	77,617	76,687	76,687
Operations	34,529	12,652	41,920	41,920	41,920
Total Expenditures	\$ 246,925	\$ 218,377	\$ 287,444	\$ 278,966	\$ 278,966

Authorized Positions

Full-time	2.22	2.22	2.22	2.22	2.22
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Establish an on-going daily maintenance of data/information files to be achieved at 100%
2. Health planning meetings and strategy development activities to be conducted weekly, monthly and annually with Health Department management and staff, Hamilton County Regional Health Council, State Dept. of Health Officials, other local agency representatives, and community residents
3. Initiate work to update the Hamilton County Data Profile document
4. Provide staff support for the Hamilton County Regional Health Council meetings, its committees, and its activities conducted daily, monthly and otherwise as needed
5. Have agency Public Information Officer to plan and carry out request for interviews from media sources, and to initiate and respond to social media communications as appropriate

PERFORMANCE ACCOMPLISHMENTS

1. A system is in place to conduct on-going health related data surveillance for Hamilton County that is monitored on a daily basis.
2. Presentations, reports and request for data analyses on local health data findings are made available to staff, the Regional Health Council and various other audiences, such as government officials, college students, faith-based institutions and community organizations.
3. Staff facilitation, assistance and support provided to the Hamilton County Regional Health Council and its committees on a weekly basis. Assistance was also provided to the Tobacco Settlement Funds Initiative staff, Communications staff, Community Outreach staff, and others. Assistance and support continued to be provided to those listed as well as others as requested.
4. Support, participation and engagement has been provided to community organizations, faith-based institutions, and others to promote good health among the residents of Hamilton County.
5. Assistance was provided with the design and creation of surveys and evaluation instruments for Health Department staff, their programs and activities, and for the Regional Health Council.
6. Public information was provided in a sustained fashion by the agency's Communications Manager and Public Health Representative through press releases, media interviews, and social media posts.

High Impact Area Overdose Prevention Grant – 35914

FUNCTION

The High Impact Area (HIA) Overdose Prevention Grant has as its purpose to build local capacity to improve public health response to the substance misuse epidemic in the HIA of Hamilton County; to use available data to identify populations at high risk for adverse consequences from substance misuse and employ evidence-based interventions that are responsive to population needs.

PERFORMANCE GOALS

Convene and administer a multi-sector Substance Misuse Task Force of relevant community stakeholders to review local data, develop strategies and programs, and review progress. Develop and disseminate an acute overdose response plan for Hamilton County that includes using local data to identify a spike in overdoses and use an incident command structure to communicate to stakeholders and the community as appropriate. Identify gaps in Hamilton County response capabilities and take steps to move community response forward. Develop and disseminate a social media campaign using evidence-based practices aimed at substance abuse prevention for Hamilton County residents.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ -	\$ 11,853	\$ 41,576	\$ 53,897	\$ 53,897
Employee Benefits	-	2,775	15,106	16,398	16,398
Operations	-	-	35,218	33,947	33,947
Total Expenditures	\$ -	\$ 14,628	\$ 91,900	\$ 104,242	\$ 104,242

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Convene quarterly Substance Misuse Task Force meetings
2. Create and conduct workgroups to support strategies and programs of the Substance Misuse Task Force
3. Develop and disseminate an Acute Overdose Response Plan for Hamilton County
4. Create a narrative on identified gaps in Hamilton County acute overdose response capability and provide recommendations for improvement
5. Develop and disseminate substance abuse prevention social media campaign

PERFORMANCE OBJECTIVES (continued)

6. Promote evidence-based Emergency Department protocols that prevent overdose and support recovery
7. Promote and support International Overdose Awareness Day and National Recovery Month annually
8. Create and submit metrics reports to the Tennessee Department of Health

PERFORMANCE ACCOMPLISHMENTS

1. The Substance Misuse Task force was created in late 2020 and meets quarterly.
2. Workgroups have been created to support the Acute Overdose Response Plan, evidence-based Emergency Department protocols, and the substance abuse prevention social media campaign.
3. Participated in International Overdose Awareness Day (August 31) and National Recovery Month (September) events in Hamilton County.
4. Community partners engaged in this work to date include Erlanger Health Systems, Tennessee Suicide Prevention Network, Chattanooga Police Department, Hamilton County Coalition, University of Tennessee at Chattanooga, Hamilton County 911, Hamilton County Medical Examiner, Cempa Community Care, TN Poison Control, TN Mental Health Association, Focus Treatment Center, Volunteer Behavioral Health, Hamilton County Health Department Homeless Clinic, and Hamilton County Recovery Court.

Community Health Access and Navigation in Tennessee (CHANT) – 3593

FUNCTION

The Community Health Access and Navigation in Tennessee (CHANT) goal is a state-wide care coordination model to enhance engagement and navigation to impact health outcomes. The purpose of CHANT is to identify and address risk factors at the individual, family, and the community-population level.

PERFORMANCE GOALS

1. A multi-discipline team will find (engage) specific individuals within communities who are most A multi-discipline team will find (engage) specific individuals within communities who are most likely to have poor health outcomes, address (navigate) their specific needs (medical and/or social) and measure these results (impact).
2. To collaborate with a diverse panel of community partners.
3. To collaborate in community meetings with local partners to promote general education and connection of preventative services.
4. To provide specialized outreach to pregnant adolescents (PA) and Children and Youth with Special Health Care Needs (CYSHCN).
5. To serve at capacity which is 75 families per Care Coordinator.
6. To provide special foods for eligible children due to a medical diagnosis.
7. To provide medical care coordination and medical services for children on CHANT that are eligible for the Children’s Special Services pathway.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 551,261	\$ 522,732	\$ 717,915	\$ 760,335	\$ 760,335
Employee Benefits	318,297	354,185	404,659	402,218	402,218
Operations	37,947	34,738	55,500	55,500	55,500
Total Expenditures	\$ 907,505	\$ 911,655	\$ 1,178,074	\$ 1,218,053	\$ 1,218,053

Authorized Positions

Full-time	15.80	15.80	15.80	15.80	15.80
Skimp	-	-	-	-	-
Part-time	1.50	-	-	-	-

PERFORMANCE OBJECTIVES

1. The CHANT model will provide integrated care coordination services by assessing the family’s need through a comprehensive screening assessment of behaviors, development, and medical risk
2. The CHANT model will assist families with care coordination through connecting them social, mental, and medical services
3. The model allows for the modifications and adaptation to a public health primary prevention approach, the Pathways Community HUB (HUB) model was selected as the framework for CHANT’s design
4. Conduct education sessions with service providers
5. CHANT will collaborate with community resources, providers, and partners and make referrals for services as appropriate for clients on the CHANT navigation pathways

PERFORMANCE ACCOMPLISHMENTS

1. CHANT staff continued to serve all clients per program guidelines and received referrals during the FY22 pandemic.
2. Staff have been a part of fifty CHANT community outreach events during FY 22. This in turn increased the program referrals.
3. Program referrals reached an all-time high during FY 22.
4. At least 90% of the CHANT staff participated in the COVID-19 relief response including Epidemiology case follow ups, client interview, resources for COVID-19 positive families, working at the COVID-19 testing site, COVID data entry, and COVID-19 vaccination sites.
5. Program received approval by the TN Dept. of Health after a request was made for a special FY22 project to purchase and provide diapers for clients on the CHANT model who were at home due to being affected by COVID.
6. Hamilton County CHANT model was requested by the TN Dept. of Health to be a pilot for a trial electronic Adobe signature model for clients to better serve them in times of hardship.

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Families Served	409	409	610	710
Referrals Received	641	641	750	900
CSS Clients	313	313	330	250
Community Outreach Events/Activities	26	26	35	50
Children Receiving Special Food Assistance	6	5	5	7

State Tuberculosis Clinic – 3594

FUNCTION

The State Tuberculosis (TB) Clinic provides medical services to individuals, families, and the community for the diagnosis, treatment, and prevention of tuberculosis. Additionally, the TB program is responsible for providing current disease statistics to medical facilities in Hamilton County for OSHA Infection Control requirements. The TB control staff also participates in community outreach by distributing educational materials and providing in-services for medical providers, social service agencies and community groups.

PERFORMANCE GOALS

1. Decrease the incidence of TB in our community, moving toward elimination through early diagnosis, treatment, and prevention.
2. Perform assessments, chest x-rays and evaluations for treatment for high risk individuals in our community.
3. Be the expert resource to the community for tuberculosis timely information, education and current, accurate data.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 230,509	\$ 203,319	\$ 255,744	\$ 266,227	\$ 266,227
Employee Benefits	121,082	110,379	134,790	137,407	137,407
Operations	43,620	39,651	53,575	36,036	36,036
Total Expenditures	\$ 395,211	\$ 353,349	\$ 444,109	\$ 439,670	\$ 439,670

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Decrease the incidence of TB in our community through rapid diagnosis, treatment, and monitoring of suspected and confirmed cases, and through the identification, testing, and treatment of exposed persons (expressed as TB case rate - case rate is # of cases/100,000 population)
2. Identify contacts for every case of TB to capture individuals with exposure risk (expressed as an average per case)

PERFORMANCE OBJECTIVES (continued)

3. Decrease the incidence of TB through targeted testing – identifying, testing, treating, and monitoring those persons with latent TB infection (expressed as # of TBI clients treated)
Identify high-risk groups by using the risk assessment tool and statistical information (expressed as # of prison inmates and foreign born individuals seen in clinic)
4. At least 95% of newly diagnosed TB cases shall complete the recommended course of treatment within 1 year
5. Provide directly observed therapy and case management for all cases of TB to assure timely completion of prescribed therapy (expressed as # DOT visits)
6. Encourage initiation and completion of treatment recommended for clients with TB infections (TBIs)
7. Increase the awareness of TB in our community through community outreach to those at risk, medical providers, and the general public (expressed as the number of events and estimate of total attendees)

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Tuberculosis Case Rate	1.7	0.8	2.0	2.0
Average # Contacts Identified Per Case	9	8	10	10
High Risk: Foreign-born Persons Assessed	19	73	120	120
New TB Disease Cases Completing Treatment Within 1 year	7	2	2	2
Directly Observed Therapy Visits	1,164	475	650	650
TB Infections Treated	52	85	80	80
Community Outreach - Events	0	0	0	1
Community Outreach - Estimated Attendees	**	0	0	500

As of 3/22/2022 all services have resumed. We are still somewhat limited due to staffing from COVID.

Oral Health – 3597

FUNCTION

The Chattanooga-Hamilton County Health Department, in cooperation with the Tennessee Department of Health, participates in a School Based Dental Prevention Program. The program targets children in schools that have a population of 50% or greater of the children on the free/reduced lunch plan.

PERFORMANCE GOALS

1. Provide dental sealants to children in grades K-8 in target schools.
2. Provide dental referrals to children in grades K-8 in target schools.
3. Conduct follow-up of children referred for “urgent” dental treatment in target schools.
4. Provide dental sealant screenings to children with returned consent.
5. Provide application of silver diamine fluoride to teeth indicated with returned consent.
6. Provide application of fluoride varnish with returned consent.
7. Provide TennCare outreach in target schools.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 178,090	\$ 159,123	\$ 241,327	\$ 247,510	\$ 247,510
Employee Benefits	120,965	121,484	122,131	120,362	120,362
Operations	17,094	12,232	31,750	31,750	31,750
Total Expenditures	\$ 316,149	\$ 292,839	\$ 395,208	\$ 399,622	\$ 399,622

Authorized Positions

Full-time	4.18	4.18	4.18	4.18	4.18
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Projected 2022	Estimated 2023
Children Referred	611	0	425	550
Sealant Screenings	2,584	0	1,800	2,300
Teeth Sealed	9,870	0	5,980	6,400
Target Schools	19	0	16	20

** Data unavailable due to restrictions at schools and staff reassignments due to COVID-19

PROGRAM COMMENTS

As a part of our COVID-19 response, the Health Department activated the Continuity of Operations Plan (COOP) on March 19, 2020. The COOP is a part of our emergency response plan. The plan outlines what services our agency provides that are considered to be essential for the health and well-being of our community. The School-Based Dental Prevention Program (SBDPP) did not provide any SBDPP services in FY 2021. Although we did not provide our normal services during FY 2021, we stayed in contact with a limited number of schools by providing dental education material, toothbrushes, toothpaste and floss. Our SBDPP resumed the regular operation in July, 2021 (FY22). We provided our program in the summer to community sites and then entered the schools with the students began in the fall. We continue to operate our normal SBDPP program.

Coronavirus Health – 36104

FUNCTION

To support the ongoing COVID pandemic response activities.

PERFORMANCE GOALS

1. Provides COVID testing and vaccinations to the community.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ -	\$ 5,812,699	\$ 6,632,214	\$ 2,796,707	\$ 2,796,707
Employee Benefits	-	578,743	1,258,090	657,131	657,131
Operations	-	524,355	3,020,208	1,946,162	1,946,162
Total Expenditures	\$ -	\$ 6,915,797	\$ 10,910,512	\$ 5,400,000	\$ 5,400,000

Authorized Positions

Full-time	-	-	48.00	21.00	21.00
Skimp	-	-	-	-	-
Part-time	-	-	1.00	-	-

PERFORMANCE OBJECTIVES

1. Provide extensive contact tracking, case investigation, guidance on quarantine and isolation, including K-12 school EIP support tracking and to run a Hot line call center
2. Hire additional staff for communications/media work and data entry staff for lab testing as well as vaccine data input into the State Vaccine Registry system (TennIIS)
3. Provide support for vaccination strike teams that go out into the community to give COVID vaccinations to groups of individuals that are high risk of disease and have significant barriers to accessing vaccinations at an established vaccination site

PERFORMANCE ACCOMPLISHMENTS

As of August 2021, the Health Department administered 165,344 COVID vaccinations.

PROGRAM COMMENTS

Temporary federal grant funds were provided early 2020 to local Public Health Departments through the State of Tennessee and is expected to continue in the event that the pandemic continues. Funding covers personnel, supplies, equipment, payment of services (i.e., laboratory testing, security, temporary staffing) and cover the overtime costs of running agency COVID operations seven days a week to include evening work.

For ongoing data updates:

[https://health.hamiltontn.org/en-us/allservices/coronavirus\(covid-19\).aspx](https://health.hamiltontn.org/en-us/allservices/coronavirus(covid-19).aspx)

Other Health

FUNCTION

Pharmacy – Orders and dispenses appropriate medications to all clinical areas. Serves as liaison between the Health Department and pharmaceutical vendors for purchasing and inventory needs. This budget is an extension of Pharmacy 3572. It serves as a pass-through for medications/vaccines that are purchased by the Pharmacy but budgeted as expenses in other Clinical Services budgets. See the Pharmacy 3572 summary for a full description of Pharmacy goals, objectives and accomplishments.

Emergency Solutions Grant – Grant funds received through a federal grant administered by the City of Chattanooga to provide temporary emergency assistance with rapid rehousing and homeless prevention services

Project Water Help – Provides temporary emergency water utility assistance funds to low-income households in an effort to prevent homelessness; funds are provided through the United Way.

Warm Neighbors – Provides temporary emergency electric and gas utility assistance funds to low-income households in an effort to prevent homelessness; funds are provided through the United Way.

Emergency Food and Shelter – Grant funds received through the National Emergency Food and Shelter Board to provide temporary emergency rent and mortgage assistance funds to low-income households in an effort to prevent homelessness

Community Foundation Greater Chattanooga – Private grant funds received to support an initiative for African American Churches to host COVID-19 testing.

Coronavirus Health – Grant funds received through CARES Act to support the detection and/or the prevention, diagnosis and treatment of COVID-19 through Homeless Care Clinic Services; and including maintaining or increasing health center capacity and staffing levels during a coronavirus-related public health emergency.

Coronavirus Baylor Lab – Provides funds for leasing of the Baylor School Chemistry Laboratory and two of its Chemistry professors and other personnel for the conducting of tests in response to COVID-19 outbreak and to aid in the local combating of the disease.

Departments	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Inventories	\$ 29,614	\$ (4,588)	\$ -	\$ -	\$ -
Pharmacy Inventory	(116,494)	22,147	-	-	-
Emergency Solutions	55,545	74,316	-	-	-
CDBG Homeless Prevention	-	30,000	20,000	-	-
Project Water Help	410	557	1,000	1,000	1,000
Warm Neighbors	5,442	5,990	17,000	17,000	17,000
Emergency Food & Shelter	19,547	33,932	30,000	30,000	30,000
Emergency Covid Assistance	-	13,500	-	-	-
Community Foundation Greater Chatt	19,937	67,630	-	-	-
Coronavirus Health	2,214,071	2,198,782	1,335	-	-
Coronavirus Immunization	-	-	3,072,600	-	-
Coronavirus Highway	-	75,981	-	-	-
Coronavirus Maintenance	29,463	96,999	-	-	-
Coronavirus Emergency Management	110,913	104,498	11,725	-	-
Coronavirus EMS	115,698	49,655	-	-	-
Coronavirus Parks & Rec	4,933	7,989	-	-	-
Coronavirus Sheriff	3,989	31,998	21,567	-	-
Coronavirus Baylor Lab	653,591	58,213	-	-	-
Coronavirus Support Services	35,050	250,854	-	-	-
Coronavirus Homeless Health Clinic	-	-	562,749	-	-
Coronavirus Homeless Health Clinic	48,035	251,249	1,689,250	-	-
Coronavirus Commission	-	6,460	-	-	-
Total Expenditures	\$ 3,229,744	\$ 3,376,162	\$ 5,427,226	\$ 48,000	\$ 48,000




BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

Smith exerted an influence long after her death, notably upon Jami Jojlin, who in 1970 placed a headstone upon Smith's hitherto unmarked grave. "She showed me the air and taught me how to fill it," Jojlin said.

Smith was born in Chattanooga, reportedly on April 15, 1894 (although the 1900 census cites July 1892). Her father died when she was an infant, and her mother died when she was 9. An older sister raised her younger siblings, moving them from Blue Goose Hollow, to the Tannery Flats tenements, where Smith began singing and dancing outside the White Elephant Saloon at Elm and 13th Street while her younger brother played guitar.

In 1912, Smith's older brother returned to Chattanooga with a minstrel troupe, and she was hired as a dancer. Vaudeville blues singer Gertrude "Ma" Rainey reportedly mentored Smith. By 1922, Smith had settled in Philadelphia, Pennsylvania.

Blues recordings had only been made for three years when Bessie Smith was signed to Columbia Records in April 1932. Her first single, "Down Hearted Blues," sold 780,000 copies in six months. Throughout her career, she recorded in New York. Smith developed a commanding, dramatic vocal presence that was still subtle enough for recording. Her pitch control and note bends accentuated the meaning in the lyrics.



Photo credit: Chicago City Photo Archives for the 1920s

Smith recorded on a flat-fee (rather than royalty) basis for Columbia but mounted extensive tours that saw her become among the highest-paid African American entertainers of the 1920s. She headlined a full variety show, performed in elaborate costumes and had her own railroad car. Smith also attracted a sizable white audience among record buyers. Her accompanists on records included Louis Armstrong, and their version of the blues classic "St. Louis Blues" is still considered definitive.

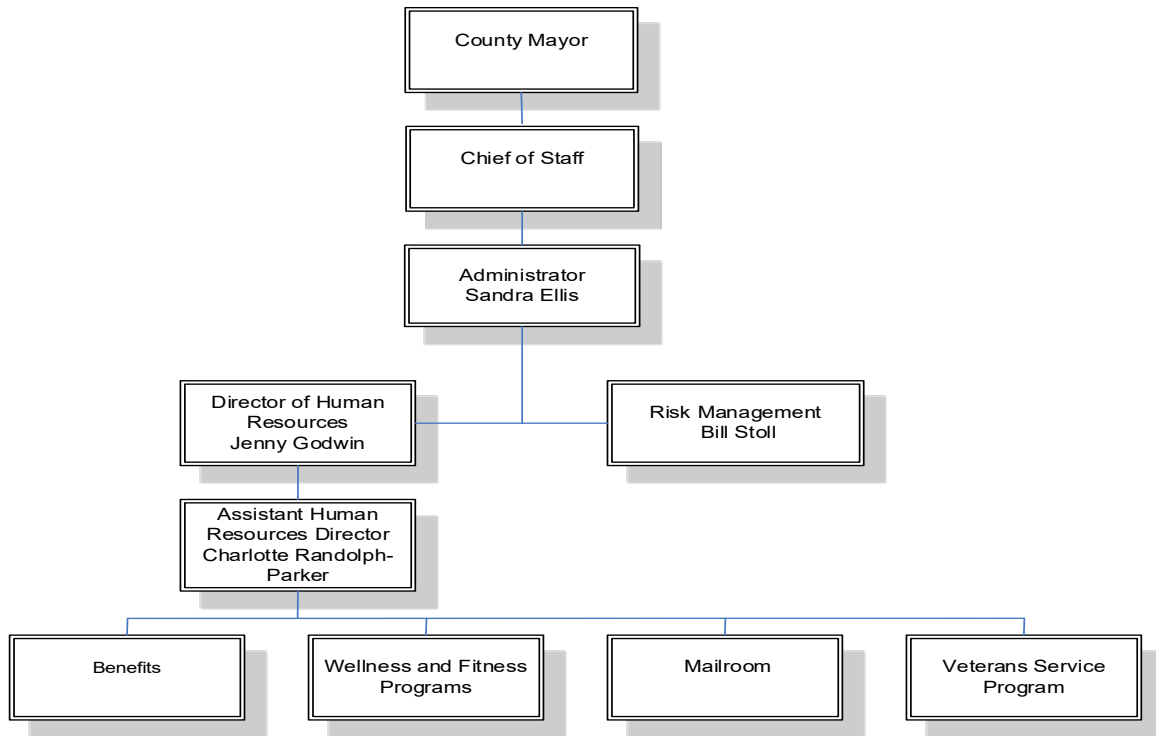
The Great Depression hurt Smith's performance income and decimated her record sales. She made no recordings between November 1931 and November 1933, and recordings made in 1933 would be her last.

Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where a doctor who noted her extensive injuries and sent her to the G.T. Thomas Afro-American Hospital, where she died.

In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

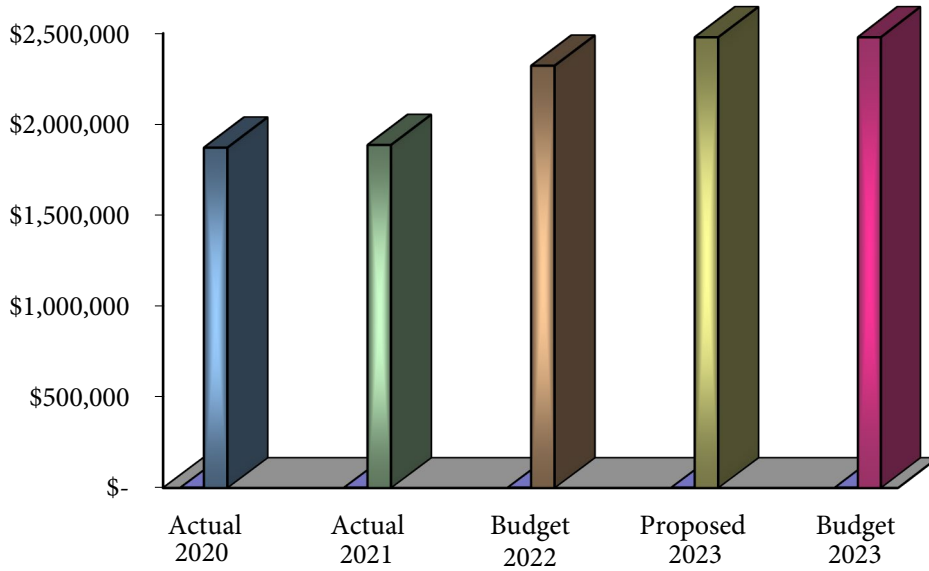
Human Resources Division

The Human Resources Division includes Benefits, Risk Management, Wellness & Fitness Programs, Mailroom and Veterans Service Program.

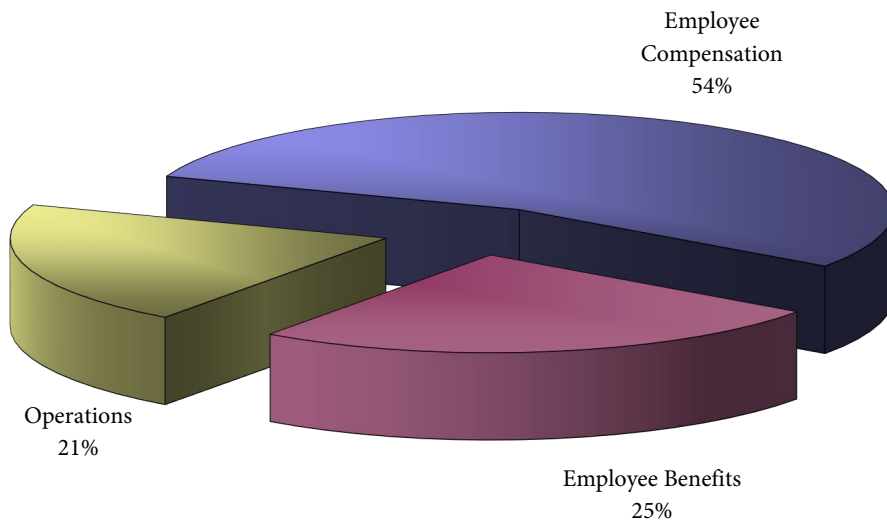


Left to right: Charlotte Randolph-Parker, Sandra Ellis, Bill Stoll, Jenny Godwin

Human Resources Expenditures



FY 2023 Expenditures by Type



**Human Resources Division
Expenditures by Departments**

Departments	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Human Resources Administrator	\$ 235,976	\$ 243,540	\$ 256,279	\$ 265,492	\$ 265,492
Benefits	553,729	516,493	673,917	786,192	786,192
Risk Management	325,932	342,289	436,463	464,662	464,662
Wellness & Fitness Programs	207,725	207,281	234,357	235,416	235,416
Mailroom	396,133	417,529	470,551	475,941	475,941
Other Human Resources	46,064	50,939	62,000	64,500	64,500
Veterans Service Program	107,023	109,111	188,133	185,544	185,544
	\$ 1,872,582	\$ 1,887,182	\$ 2,321,700	\$ 2,477,747	\$ 2,477,747
Authorized Positions					
Full-time	21.00	21.00	23.00	23.00	23.00
Skimp	-	-	-	-	-
Part-time	1.00	1.00	1.00	1.00	1.00

Human Resources Administrator – 3650

FUNCTION

The Human Resources Division is a service agency that coordinates human resource management activities for Hamilton County General Government, the 911 Center, Assessor of Property, Election Commission, Juvenile Court and Juvenile Court Clerk. These activities include administering the approved Career Service System's policies and procedures; advertising vacancies and processing employment applications; updating and maintaining the position classification plan, including job descriptions; evaluating, updating and maintaining the employee compensation plan; coordinating and managing the bi-annual performance evaluation process; providing employee orientation and training; maintaining employee records; administering and maintaining the employee benefits package; assisting departments with promotional and disciplinary activities and other general policies and procedures; conducting employee exit interviews; resolution of employee grievance; representing the County in unemployment claims; coordinating employee recognition programs; coordinating the Employee Assistance Program and the Department of Transportation (DOT) Drug and Alcohol testing program; administering the Risk Management, Safety and ADA programs; managing Clinic, Pharmacy and Wellness facility and benefits; administering Veterans Service Office; and managing the County-wide Mail program.

PERFORMANCE GOALS

1. Assist departments in the employee recruiting and selection process.
2. Conduct equitable market/workplace survey of employee classification and compensation.
3. Provide a competitive fringe benefits package for County employees while remaining fiscally conservative with the County's limited resources.
4. Conduct employee training to enhance job performance and skills.
5. Conduct the workforce training program focusing on career and leadership skills.
6. Ensure compliance with all Federal, State and local laws and regulations.
7. Administer Risk Management and Safety Programs.
8. Maintain ADA compliance.
9. Provide Hamilton County with a Veterans Service Office.
10. Provide interoffice mail service to Hamilton County government offices.
11. Recommend changes in policies, practices and systems when needed.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 160,306	\$ 160,456	\$ 167,369	\$ 174,858	\$ 174,858
Employee Benefits	74,191	75,691	78,060	79,734	79,734
Operations	1,479	7,393	10,850	10,900	10,900
Total Expenditures	\$ 235,976	\$ 243,540	\$ 256,279	\$ 265,492	\$ 265,492

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Assist departments in the employee recruitment and selection process
2. Provide a competitive yet fiscally conservative fringe benefits package for County employees
3. Conduct an equitable market survey of employee classification and compensation
4. Provide employee training and employee recognition programs
5. Ensure compliance with all Federal, State and local laws and regulations
6. Recommend changes in policies, practices and systems when needed
7. Provide healthy programs and services to improve the lives of Hamilton County employees
8. Provide Risk Management and Safety Programs
9. Maintain ADA compliance
10. Provide Hamilton County with a Veterans Service Office
11. Provide interoffice mail service to Hamilton County government offices

PERFORMANCE ACCOMPLISHMENTS

1. Continued support of employees through training, as necessary.
2. On-going training for Management, as needed.
3. Continued Development of Management Portal.
4. Continued administration of healthy programs and services for Hamilton County employees through the Pharmacy, Wellness facility and Clinic.
5. Consistent evaluation of employee benefits to provide the best offering to employees.
6. Provided resources to management staff via management training provided.
7. Reduced employee accidents through Risk Management and Safety.
8. Continued operation of the Hamilton County Veterans Service Office.
9. Provided interoffice mail service to Hamilton County government offices.



BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

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In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

Benefits – 3651

FUNCTION

The Benefits Department coordinates all employee benefits for Hamilton County General Government, Hamilton County Fee Offices and the 911 Center. These benefits include Medical; Dental; Short Term Disability; Long Term Disability; Life; Critical Illness; Group Accident; Hospital Indemnity; Flexible Spending Accounts (Medical, Transportation and Dependent Care); and Retirement. Assist with coordination related to the Employee Assistance Program and the Department of Transportation (DOT) Drug and Alcohol Testing Program, as needed.

PERFORMANCE GOALS

1. Assist departments with employee benefits, including online enrollment.
2. Conduct the benefits portion of new hire orientation and enroll new hires in their elected benefits and explaining retirement.
3. Engage in an equitable market/work place survey of employee benefits.
4. Provide pro-active, cost-saving and quality-driven ideas to ensure employees have the optimal benefit package.
5. Provide a competitive fringe benefits package for County employees while remaining fiscally conservative with the County’s limited resources.
6. Conduct employee training to enhance employee knowledge of benefits.
7. Ensure compliance with all Federal, State and local laws and regulations.
8. Keep employees informed of changes in the industry that may affect their benefits.
9. Successfully report and deliver 1095-C tax forms for appropriate employees, former employees and retirees covered under the County health plan.
10. Recommend changes in policies, practices and systems when needed.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 327,171	\$ 317,917	\$ 394,496	\$ 424,739	\$ 424,739
Employee Benefits	137,924	136,756	168,357	174,699	174,699
Operations	88,634	61,820	111,064	186,754	186,754
Total Expenditures	\$ 553,729	\$ 516,493	\$ 673,917	\$ 786,192	\$ 786,192

Authorized Positions

Full-time	6.00	6.00	7.00	7.00	7.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

Risk Management – 3652

FUNCTION

The Risk Management Office is responsible for administering the County’s Risk Management Program which includes: commercial and self-funded insurance programs; claims administration; Countywide Safety Program; reviewing and approving bids, RFPs, contracts and agreements related to insurance requirements and provisions; provide consultations with departments on various programs/activities to identify risk-related issues and ensuring policies and procedures are in place to successfully administer the Risk Management Program. Risk Management has responsibility for the County-wide fire alarm & sprinkler inspection and testing program, fire extinguisher servicing program, oversight of the County’s Automatic External Defibrillators (AEDs) and working with EMS to provide training to employees in the use of the AEDs. Risk Management is responsible for the County’s ADA Title II Transition plan and related responses.

PERFORMANCE GOALS

1. Oversee the County’s Risk Management Program and identifying exposures to loss and minimizing their impact through administering the County’s Safety Program; and establishing, reviewing and approving minimum insurance requirements for contracts, agreements, special events and other activities involving the County.
2. Maintain effective policies and procedures associated with the Risk Management Program.
3. Increase workplace safety through training, defensive driving courses, workplace inspections and continued development of department safety committees.
4. Administer the ADA Transition Plan and respond to citizen inquiries.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 186,134	\$ 194,255	\$ 232,769	\$ 253,985	\$ 253,985
Employee Benefits	84,000	102,614	93,507	100,486	100,486
Operations	55,798	45,420	110,187	110,191	110,191
Total Expenditures	\$ 325,932	\$ 342,289	\$ 436,463	\$ 464,662	\$ 464,662

Authorized Positions

Full-time	3.00	3.00	3.00	3.00	3.00
Skimp	-	-	-	-	-
Part-time	1.00	1.00	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

1. Reduce the number and severity of workplace injuries and accidents through increased loss control activities and awareness
2. Reduce the dollars incurred associated with losses through the Countywide Safety Program
3. Reduce the number of workplace safety violations identified by TOSHA by performing workplace inspections and developing Dept. Safety Committees to promote safety awareness
4. Reduce the County’s exposure to loss relative to special events, agreements, contracts and other activities by establishing and approving minimum insurance requirements
5. Minimize exposure to loss by providing consultations with various departments on a variety of activities and services.
6. Respond to citizens inquiries relative to ADA Title II, pertaining to access to County programs, services and activities.
7. Prioritize and recommend corrective actions identified in the ADA Transition Plan to attain compliance in County facilities, programs and services

PERFORMANCE MEASURES	Actual 2020	Actual 2021	YTD 2022	Estimated 2023
Number of OJI Claims Reported	142	132	179	142
Number of Liability Claims Reported	82	48	59	73
Total Dollars Incurred	\$716,424	\$563,778	\$489,779	\$709,728
Workplace Safety Violations	0	10	0	7
Workplace Inspections	3	5	1	10

PROGRAM COMMENTS

1. Completed FY21 year-end Actuarial Report for Risk Management Program.
2. Marketed and placed County’s umbrella liability insurance coverage in a very difficult market.
3. Renewed County’s property and equipment insurance coverage with the addition of the McDonald farm property and facilities as a future Parks & Recreation park site and an industrial park as well as the addition of the parking garage at the Health Department which was transferred from Erlanger Hospital per a long term lease, with a very favorable rate in a difficult market.
4. Renewed and placed polling booth coverage for the Election Commission.
5. Renewed and placed Riverpark liability coverage for the TN Riverpark.
6. Continued to work with County Engineering/Maintenance to move forward with bathroom renovations at the Courthouse and address facility access issues.
7. Continued working with Finance to provide funding for the ADA Transition Plan based on the priorities set forth in the plan with the goal of achieving compliance in all County programs, facilities and services over the next few years and beyond.
8. Responded to approximately five (5) ADA-related phone inquiries per week.

PROGRAM COMMENTS (continued)

9. OSHA 300 report was completed and online reporting capabilities were established.
10. Worked with AED vendor to service existing AEDs in all County facilities and replace batteries in all of the units that Risk Management is responsible for.
11. Completed annual property valuation update by vendor for all County facilities, including jointly-owned properties with the City, and WWTA properties to ensure accurate insurable values for insurance. An onsite valuation was conducted on the newly purchased McDonald farm property, some updates to the Silverdale Correctional institution and the Health Department parking garage which was transferred from Erlanger Hospital per long term lease provisions in October, 2021.
12. Onsite property loss control inspections were completed at various facilities with County property insurer, FM Global.
13. Renewed Directors & Officers insurance coverage for the Homeless Health Board and for WWTA.
14. Responded to TOSHA on a COVID-related anonymous employee complaint at the Juvenile Detention facility to resolution.
15. Conducted daily consultations, recommendations and approval of insurance requirements and certificates with departments, especially Procurement, on a variety of bids, RFPs, and various agreements for goods and services, as well as special events at County parks, all of which continue to increase.
16. Participated on the County Fair Board, with the decision made to again postpone the event due to COVID.
17. Marketed and placed annual fire extinguisher inspection and service agreement with a new firm, Servant Fire, LLC and initiated annual inspection, tagging and servicing.
18. Inspection, testing and servicing of all County fire alarm and sprinkler systems in County facilities.

Wellness & Fitness Programs – 3653

FUNCTION

The Wellness and Fitness facility and programs are designed to improve the health and wellness of Hamilton County employees and their dependents by administering the County’s Wellness facility and providing Wellness programs. The Wellness Programs offer County employees and their eligible dependents exercise classes and instruction at a 24-hour Wellness Facility staffed by certified personal trainers.

PERFORMANCE GOALS

1. Oversee the County’s Health and Wellness initiatives.
2. Maintain effective policy and procedures associated with the Wellness Facility.
3. Improve the overall health and wellness of employees and their dependents.
4. Improve the attendance of employees through wellness.
5. Reduce on-the-job injuries through fitness.
6. Improve stress-related issues for employees through fitness.
7. Improve productivity through health, wellness and fitness.
8. Reduce turnover rate through employee wellness.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 118,956	\$ 118,244	\$ 124,196	\$ 129,326	\$ 129,326
Employee Benefits	64,978	64,538	66,061	60,940	60,940
Operations	23,791	24,499	44,100	45,150	45,150
Total Expenditures	\$ 207,725	\$ 207,281	\$ 234,357	\$ 235,416	\$ 235,416

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Enforce Wellness Center rules and policies
2. Improve employee morale by offering exercise opportunities
3. Offer exercise opportunities designed to decrease employee’s risk for on-the-job injuries
4. Offer healthy ways to reduce stress through exercise
5. Improve productivity by increasing employees’ level of physical fitness
6. Offer a high demand and valued benefit to reduce employee turnover

Mailroom – 3654

FUNCTION

Operate a County-wide mail distribution courier service for all Hamilton County Government facilities.

PERFORMANCE GOALS

1. Continue to automate process with updated software.
2. Continue to improve internal controls.
3. Continue to improve customer service.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 229,690	\$ 239,881	\$ 249,499	\$ 251,085	\$ 251,085
Employee Benefits	137,050	141,780	143,576	147,381	147,381
Operations	29,393	35,868	77,476	77,475	77,475
Total Expenditures	\$ 396,133	\$ 417,529	\$ 470,551	\$ 475,941	\$ 475,941

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Automation of USPS reporting and monthly accounting reports
2. Continued support of County departments through timely mail delivery
3. Cross training of all mailroom employees to improve efficiency
4. Implementation of internal controls and continued assessment of ways to reduce spending
5. Improved communications between the mailroom and County departments
6. Provided training to department regarding cost differences for e-certs and green card certified mail, Restricted mailings, Priority mailings, Registered mailings, and Express mailings

PERFORMANCE ACCOMPLISHMENTS

1. Automation of processes.
2. Improved safety precautions for all mail delivery vehicles.
3. Worked with County Departments for COVID-19 protocols.
4. Worked with County Departments to update routes and additional pick-ups and deliveries.
5. Adjusting of routes to better accommodate timely delivery of mail to all county offices including Health Department satellite offices.




Alpha

BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

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Smith was born in Chattanooga, reportedly on April 15, 1894 (although the 1900 census cites July 1892). Her father died when she was an infant, and her mother died when she was 9. An older sister raised her younger siblings, moving them from Blue Goose Hollow, to the Tannery Flats tenements, where Smith began singing and dancing outside the White Elephant Saloon at Elm and 13th Street while her younger brother played guitar.

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Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where she died.

In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

Other Human Resources

FUNCTION

Americans with Disabilities Act (ADA) – The Americans with Disabilities Act is a federal civil rights law enacted to protect qualified persons with disabilities from discrimination in employment, government services and programs, transportation, public accommodations and telecommunications. Minimal funds are budgeted to meet the reasonable accommodation needs of qualified applicants and/or employees.

Drug and Alcohol Testing Program – The Drug-Free Workplace Act of 1988 requires compliance by governmental agencies in providing a drug-free workplace. Human Resources coordinates the program with Comprehensive Compliance, which is under contract with the County to develop and administer a controlled substance and alcohol-testing program, and provide supervisory training and medical review officer services for County employees. The contractor conducts six types of testing on a random basis or as required for employees who are either in a safety sensitive position and/or hold a commercial driver’s license.

Employee Assistance Program (EAP) – The Employee Assistance Program is provided by the County to meet the needs of employees and the Federal Drug Free Workplace Act of 1988. Human Resources coordinates this program with EAP Care, Inc., who is under contract with the County to provide EAP services. These services include confidential assessment, short term counseling, referral and follow up to employees and their families. Up to four pre-paid counseling sessions per year are provided with further sessions covered by medical insurance when eligible. The performance objectives are to provide eligible County employees the necessary EAP services to reduce the occurrence of work-related problems and substance abuse; provide workplace training on such topics as drug abuse, stress, marital problems, aging, retirement, depression and parental care; provide supervisory training to all supervisors on how to make referrals for treatment; and to provide reports to the EAP Review Committee so that the program may be continuously upgraded to meet the requirements of law and changing methodology of drug and alcohol abuse treatment.

Departments	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Americans with Disabilities Act	\$ -	\$ 155	\$ 1,000	\$ 1,000	\$ 1,000
Drug & Alcohol Testing Program	9,808	10,608	15,000	15,000	15,000
Employee Assistance Program	36,256	40,176	46,000	48,500	48,500
Total Expenditures	\$ 46,064	\$ 50,939	\$ 62,000	\$ 64,500	\$ 64,500

Veterans Service Program – 3660

MISSION STATEMENT

The mission of Hamilton County’s Veterans Service Officer (VSO) is to serve the County’s 23,000-plus veterans and their families in all matters pertaining to veterans’ benefits.

FUNCTION

The VSO’s mission falls into two basic tasks: informing veterans and their families about veterans’ benefits, and directly assisting and advising veterans and their families in securing the federal and state benefits to which they are entitled. The VSO is accredited by the U. S. Department of Veterans Affairs to represent seven Veteran Service Organizations. These organizations include the following: Tennessee Dept. of Veterans Service, and The American Legion, Veterans of Foreign Wars.

PERFORMANCE GOALS

1. To educate Hamilton County veterans and their families about benefits and entitlements.
2. To assist VA beneficiaries with navigating the claims and appeals process.
3. To engage in community functions dedicated to honoring and supporting local veterans.
4. To maintain VSO accreditation with Dept. of Veterans Affairs.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 55,598	\$ 57,673	\$ 97,040	\$ 111,811	\$ 111,811
Employee Benefits	31,033	32,240	62,103	58,583	58,583
Operations	20,392	19,198	28,990	15,150	15,150
Total Expenditures	\$ 107,023	\$ 109,111	\$ 188,133	\$ 185,544	\$ 185,544

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Promote knowledge and awareness of Title 38, Code of Federal Regulations (C.F.R.)
2. Provide consultation and guidance to beneficiaries in a personal setting (i.e. office, homes, hospitals, etc.)
3. Be readily available to publicly assist local veterans' organizations concerning the needs of Hamilton County
4. Continually collaborate with the Tennessee Dept. of Veterans Services in order to maintain accreditation sponsorship with the VA

PERFORMANCE MEASURES	Actual 2020	Actual 2021	Actual 2022 (ytd)	Estimated 2023
Compensation	2,729	1,385	270	2,067
Pension	369	203	43	286
Dependency & Indemnity Compensation; Widow(er) Pension	336	178	48	257
Education and Training	90	52	4	71
Notice of Disagreement; Appeals	1,765	874	215	1,320
Medical	373	8	0	190
Total Office Visits	690	464	8	877




BESSIE SMITH

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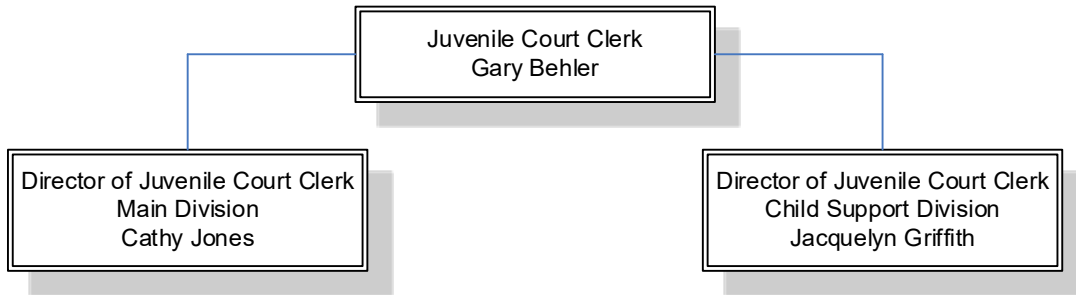
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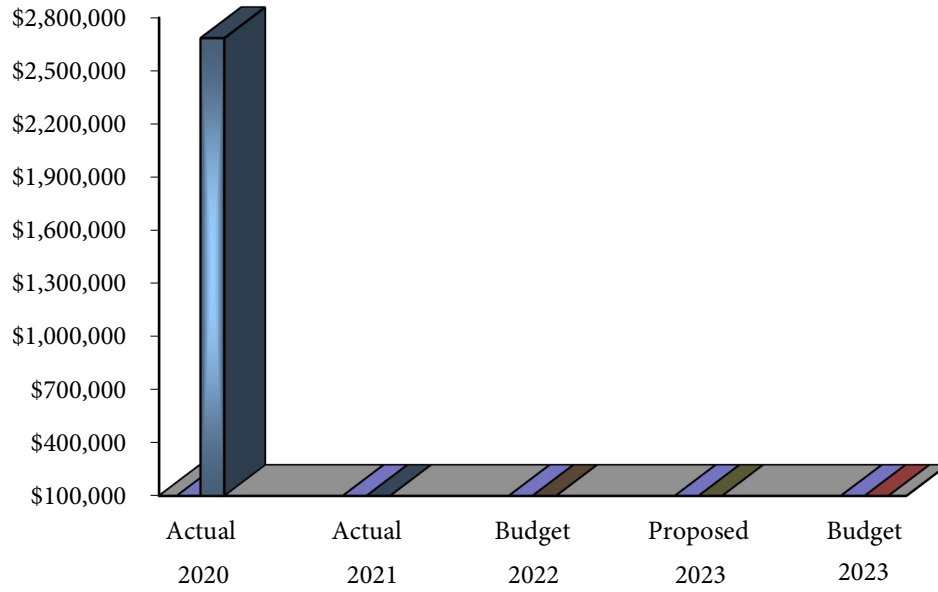
Juvenile Court Clerk

The Juvenile Court Clerk is an elected official for a term of four years. The Office of the Juvenile Court Clerk serves as a hub for processing and maintaining all legal documents for the Juvenile Court. Beginning FY 2021, Juvenile Court Clerk is reported under Constitutional Offices.



Left to right: Cathy Jones, Gary Behler, Jacquelyn Griffith

Juvenile Court Clerk Expenditures



**Juvenile Court Clerk
Expenditures by Departments**

Departments	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Juvenile Court Clerk	\$ 1,660,883	\$ -	\$ -	\$ -	\$ -
Juvenile Court IV-D Support	1,023,536	-	-	-	-
	\$ 2,684,419	\$ -	\$ -	\$ -	\$ -

Authorized Positions

Full-time	36.00	-	-	-	-
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

Juvenile Court Clerk – 6270

MISSION STATEMENT

The mission of the Office of the Juvenile Court Clerk is to record and preserve, in perpetuity, all proceedings of the Hamilton County Juvenile Court. The Clerk's Office shall provide excellent customer service to all parties accessing the Court.

FUNCTION

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

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

PERFORMANCE GOALS

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

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

PERFORMANCE GOALS (continued)

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

3. Excellent Customer Service

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2022	Budget 2023
Employee Compensation	\$ 1,017,064	\$ -	\$ -	\$ -	\$ -
Employee Benefits	612,513	-	-	-	-
Operations	31,306	-	-	-	-
Total Expenditures	\$ 1,660,883	\$ -	\$ -	\$ -	\$ -

Authorized Positions

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

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

PERFORMANCE OBJECTIVES

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

PERFORMANCE OBJECTIVES (continued)

6. Redevelop the Juvenile Court Clerk’s Hamilton County website to provide additional information on court processes and procedures, access to forms, and links to community partners serving the same client population
7. Continue the consolidation of purchasing procedures for supplies to maximize bulk orders and to minimize duplication and waste. Ongoing price analysis of supplies shall be done to ensure that the lowest/best pricing of supplies is obtained
8. Develop collection process to collect outstanding court costs, fees and fines
9. Continue the expansion of electronic process applications, including e-filing of documents for attorneys and other partners
10. Continue partnership with local universities and colleges for site visits and observation opportunities at Juvenile Court

PERFORMANCE MEASURES	ACTUAL 2020	ACTUAL 2021	PROJECTED 2022	ESTIMATED 2023
Cumulative Case File Total	112,734	**	**	**
New Cases Initiated	3,590	**	**	**
New Files Created	1,105	**	**	**
Average Number of Weekly Dockets	34	**	**	**
Average Number of Weekly Cases	150	**	**	**




Alpha

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Juvenile Court IV-D Support – 6271

MISSION STATEMENT

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FUNCTION

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

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

PERFORMANCE GOALS

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

1. **Fiscal Responsibility**

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2. **Improved Efficiencies**

A productive and efficient workplace is the key to a successful office. This includes developing technological upgrades, revising workflow strategies, and eliminating time-wasting procedures. An efficient clerk's office provides the necessary information to the

PERFORMANCE GOALS (continued)

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

3. **Excellent Customer Service**

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Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 620,910	\$ -	\$ -	\$ -	\$ -
Employee Benefits	356,811	-	-	-	-
Operations	45,815	-	-	-	-
Total Expenditures	\$ 1,023,536	\$ -	\$ -	\$ -	\$ -

Authorized Positions

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

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

PERFORMANCE OBJECTIVES

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

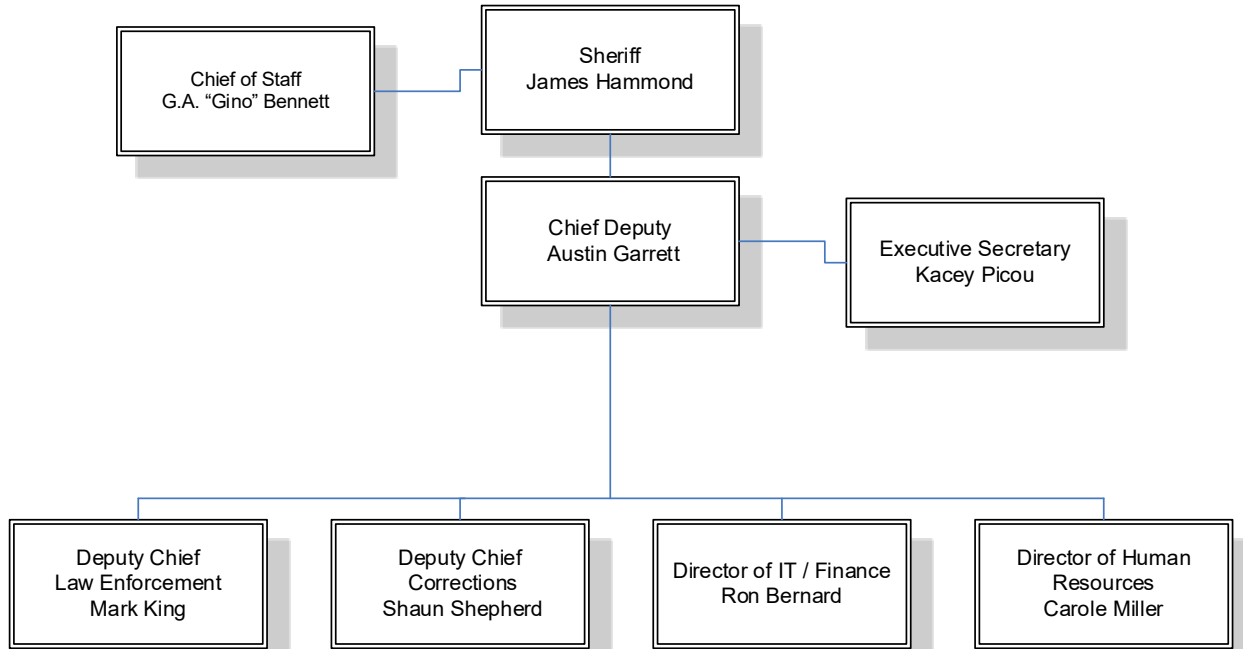
PERFORMANCE OBJECTIVES (continued)

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

PERFORMANCE MEASURES	ACTUAL 2020	ACTUAL 2021	PROJECTED 2022	ESTIMATED 2023
Cumulative Case File Total	57,198	**	**	**
New Cases Initiated	1,045	**	**	**
Average Number of Weekly Cases	358	**	**	**
Annual Number of Hearings	7,150	**	**	**

Sheriff's Office

The Sheriff is an elected official who is committed to provide excellent service and safer communities to all citizens with impartiality.



James Hammond
Sheriff



Austin Garrett
Chief Deputy



G.A. "Gino" Bennett
Chief of Staff



Kacey Picou
Executive Secretary



Mark King
Deputy Chief



Shaun Shepherd
Deputy Chief

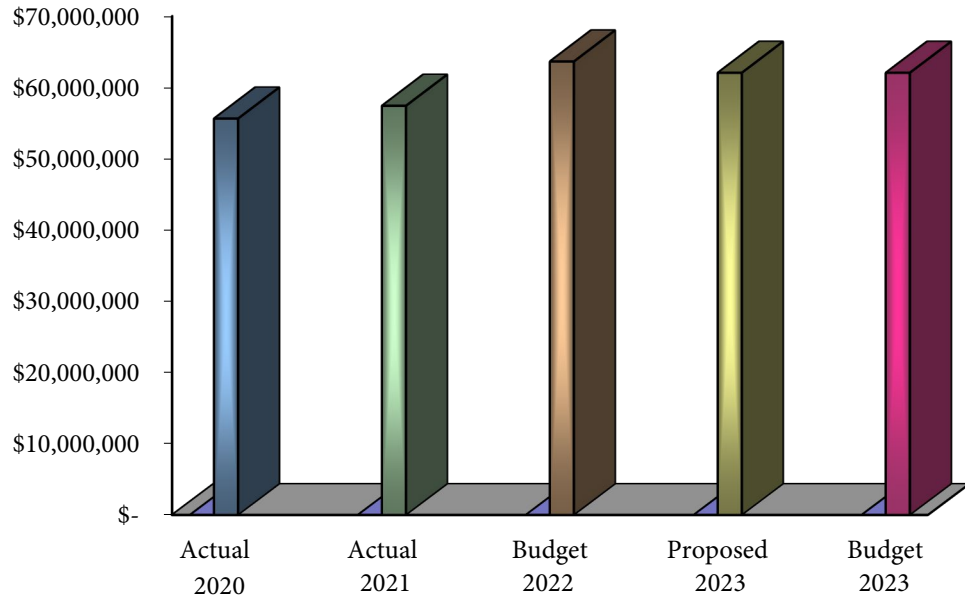


Ron Bernard
Director

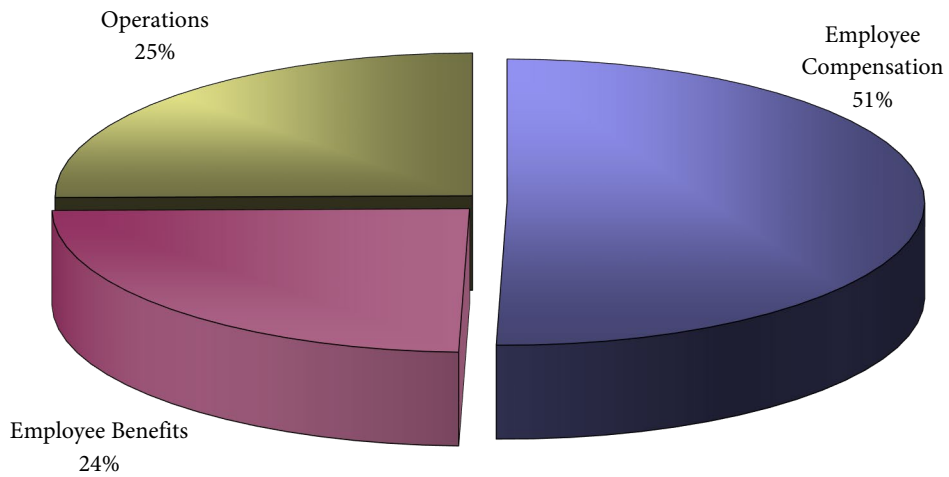


Carole Miller
Director

Sheriff's Office Expenditures



FY 2023 Expenditures by Type



Sheriff's Office
Expenditures by Departments

Departments	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Sheriff Administration	\$ 2,184,956	\$ 2,456,208	\$ 2,917,246	\$ 3,539,423	\$ 3,539,423
Patrol	11,653,499	11,491,771	12,968,884	14,920,073	14,920,073
Jail	8,144,614	11,256,359	27,473,979	28,052,993	28,052,993
Courts	1,146,972	1,223,759	1,482,364	1,538,530	1,538,530
Records	536,912	566,476	729,878	687,333	687,333
Criminal Investigation	2,052,718	1,980,533	2,258,956	2,387,621	2,387,621
Fugitive Division	2,460,166	2,454,689	2,976,175	3,072,907	3,072,907
COPS - Analyst	77,385	168,498	90,823	-	-
Special Operations	1,145,850	1,183,898	1,290,669	1,328,907	1,328,907
DHS Grant (IV-D)	178,959	217,761	243,581	260,497	260,497
Information Systems	1,573,361	1,846,370	2,372,156	2,290,195	2,290,195
Training	581,821	578,261	1,242,377	1,161,324	1,161,324
Patrol Support Services	1,586,470	1,718,166	1,893,441	-	-
Jail Support Services	4,830,989	4,321,196	-	-	-
Human Resources	193,648	372,210	541,178	489,425	489,425
Internal Affairs	335,107	400,165	537,675	558,995	558,995
Maintenance	-	-	635,286	926,504	926,504
Legal & Accreditation	-	-	435,686	471,694	471,694
Silverdale Administration	403,763	409,906	-	-	-
Silverdale CoreCivic	16,049,806	13,750,440	1,406,566	-	-
Silverdale Records	57,047	59,976	-	-	-
Silverdale Inmates Program	151,628	99,495	-	-	-
Other Sheriff's Office	301,545	41,765	1,160,470	-	-
Sheriff Mental Health	-	840,077	986,163	375,022	375,022
Total Expenditures	\$ 55,647,216	\$ 57,437,979	\$ 63,643,553	\$ 62,061,443	\$ 62,061,443

Authorized Positions

Full-time	440.00	440.00	532.00	530.00	530.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-




BESSIE SMITH

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Source: photo courtesy of PhotoDisc via the 1920s.

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Sheriff Administration – 6501

FUNCTION

To provide administrative direction and operational guidance to all employees of the Hamilton County Sheriff's Office.

PERFORMANCE GOALS

1. To provide the County with excellent law enforcement services through adequate manpower levels and a well-equipped and professionally trained law enforcement staff.
2. To efficiently maintain and monitor all revenue received and expenditures made on behalf of the Sheriff's Office.
3. To expand grant funding sources for law enforcement services provided by the Sheriff's Office.
4. To update and upgrade all equipment utilized by the Sheriff's Office employees to allow them to perform their job in the most efficient and expedient manner.
5. To assist the Sheriff, Chief and Command Staff in the decision-making processes for the operation of the Hamilton County Sheriff's Office.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 1,015,349	\$ 1,181,580	\$ 1,431,592	\$ 1,978,060	\$ 1,978,060
Employee Benefits	425,445	481,882	520,481	599,770	599,770
Operations	744,162	792,746	965,173	961,593	961,593
Total Expenditures	\$ 2,184,956	\$ 2,456,208	\$ 2,917,246	\$ 3,539,423	\$ 3,539,423

Authorized Positions

Full-time	12.00	12.00	13.00	14.00	14.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

Patrol – 6502

MISSION STATEMENT

The mission of the Hamilton County Sheriff's Office Patrol Division is to provide law enforcement services to the unincorporated areas of Hamilton County and when called upon assist local municipalities with specific need.

FUNCTION

The Patrol Division, comprised of the Uniform Services and Investigative Services, strive to train and encourage officers to be balanced in their approach to their duties. The various duties required of the Patrol Division are: crime interdiction, community involvement, traffic safety and investigations.

PERFORMANCE GOALS / Uniform Services

1. Patrol duties include responding to calls for service and the prevention of criminal activity by posturing as a deterrent in a proactive manner.
2. To identify traffic patterns and traffic violations, reduce traffic accidents, and investigate all motor vehicle accidents including all of the County's in-house or County-owned vehicles, traffic direction, and control at certain County schools during the morning and afternoons.
3. To identify, enforce and remove drunken drivers from our roadways.
4. The K-9 Officers and dogs are utilized in the following areas:
 - A. Drug detection and criminal drug patrol
 - B. Building searches
 - C. Tracking lost or missing children and adults
 - D. Apprehension of fleeing or wanted criminals or suspects
 - E. Jail security or suppression during shakedowns, escapes, etc.
 - F. General patrol duties
5. To patrol our waterways to promote safety for commercial and pleasure boats.
6. Neighborhood Watch/Community Policing presentations regarding crime prevention.
7. TIBRS – Tennessee Incident Based Reporting System – clerks and patrol personnel review, classify, and conduct computer entry of all required incidents within the unincorporated areas of the County which is mandated by the Tennessee Bureau of Investigation.
8. Provide the schools with law enforcement personnel, professionally trained as School Resource Officers, to ensure a safe and secure environment conducive to learning.
9. Property and Evidence continues to look for specialized training and certifications which will assist them in carrying out their day to day duties
10. Assisting other agencies within County Government such as the District Attorney's Office in storing information in a more effective manner
11. The Crisis Intervention Team (CIT) looks to aid others within the agency on issues with mental illness, including training officers to recognize signs and symptoms associated with such

PERFORMANCE GOALS / Uniform Services (continued)

12. The Fleet Management division handles all work orders related to the approximate 200 vehicles serving the Sheriff's Office. Individual records are maintained on each vehicle, including routine maintenance.

PERFORMANCE GOALS / Investigative Services

Investigative Services is constructed with four units that work within their area of skills, training and direct responsibilities. These units are Narcotics and Special Investigations, Criminal Warrants, Criminal Investigations and Civil Warrants.

1. Investigation of illegal narcotics and controlled substances
2. Apprehension of misdemeanor and felony outstanding criminal warrants
3. Investigation of person and property crimes / this unit also conducts crime scene investigation
4. The process service and execution of civil documents issued by any court in Hamilton County Tennessee. This unit has a constitutional obligation to service and execute any document from any court in the country.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 7,541,281	\$ 7,352,769	\$ 8,315,662	\$ 9,112,400	\$ 9,112,400
Employee Benefits	3,936,903	3,897,600	4,416,554	4,725,574	4,725,574
Operations	175,315	241,402	236,668	1,082,099	1,082,099
Total Expenditures	\$ 11,653,499	\$ 11,491,771	\$ 12,968,884	\$ 14,920,073	\$ 14,920,073

Authorized Positions

Full-time	138.00	138.00	141.00	151.00	151.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

Jail – 6503

MISSION STATEMENT

The Corrections Division of the Hamilton County Sheriff's Office is a section of the duties of the Sheriff of Hamilton County, Tennessee. It exists for the purpose of receiving and potentially incarcerating members of society that have been referred to the Criminal Justice System as an accused of violating a social norm or law as prescribed by the State of Tennessee. The safety and well-being of these individuals rests with the members of the Corrections Division until released by the courts of this county or state.

FUNCTION

The Corrections Division functions as the keeper of the incarcerated individuals placed in our custody by the receiving the mittimus or warrant issued by any judicial body with jurisdiction in the county of Hamilton. We process these documents as a servant of the court and maintain the welfare until released. This may include shelter, food, clothing, medical needs, as well ensuring their appearance in court if incarcerated at that time.

PERFORMANCE GOALS

Our performance goals are to process the court documents presented to us and without error or malice as we are able. This also includes meeting the policies, standards, and mandates as prescribed by Tennessee state and United States laws, the Tennessee Corrections Institute, and the Hamilton County Sheriff's Office. These goals of inmate processing and incarceration care are desired to meet or exceed these mandates and policies daily, and year round.

PERFORMANCE OBJECTIVES

1. Enforce the Tennessee Criminal Laws Annotated
2. Provide a secure confinement facility and trained personnel capable of providing safe and humane custody, control and security of all incarcerated persons
3. Maintain a close working relationship with other criminal justice agencies of Hamilton County, to enhance overall law enforcement efforts, and to protect the citizens of Hamilton County
4. Operate a cost effective and efficient, constitutionally correct confinement facility under humane conditions
5. Provide programming opportunities for the inmate population that enhances basic life skills.
6. Maintain a safe and secure jail.
7. Protect the health and welfare of all inmates.
8. Develop a comprehensive mass emergency evacuation plan of the jail; and test the plan.
9. Obtain candidate status with the American Correctional Association (ACA) in pursuit of ACA accreditation following the 4th edition standards manual for Adult Local Detention Facilities.

PERFORMANCE OBJECTIVES (continued)

10. Complete policy and procedure revisions for compliance with ACA standards and publish these policies and procedures to the Hamilton County Sheriff's Office Policy Tech system.
11. Complete all post orders and publish them to the Hamilton County Sheriff's Office Policy Tech system.
12. Design and develop a Corrections Division informational video
13. Maintain ACA and AJA certification which is an ongoing event.
14. Continue to update, monitor and train employees in transporting inmates to various locations.
15. Continue to look for ways to ease Jail overcrowding via technology and programs to handle Mental Illness for inmates.
16. Continue to track overtime for purposes of saving money, but also providing a safe relief factor for current employee
17. Publish and distribute the new English and Spanish editions of the Inmate Handbook and publish the handbook to the Hamilton County Sheriff's Office Policy Tech system. This has been put into an electronic version which is now available via the kiosk.
18. Identify and create an incentive program to allow corrections officers to attain Certified Correctional Officer (CCO) status from the American Correctional Association and/or Certified Jail Officer (CJO) status from the American Jail Association
19. Identify and create an incentive program to allow corrections supervisors and managers to attain certified professional status from the American Correctional Association and/or the American Jail Association
20. In concert with additional divisions of the Hamilton County Sheriff's Office, implement a health and wellness program for all correctional officers and staff
21. The Adult Basic Education and G.E.D. program will remain in place
22. Onsite G.E.D. testing is conducted once per quarter with a 90% success rate for inmates receiving their G.E.D.
23. Religious services for English and non-English speaking inmates will remain in place
24. Alcoholics Anonymous and Narcotics Anonymous programs for inmates will remain in place
25. Anger Management programs for inmates will remain in place
26. Basic Corrections Officer training has returned to a 240-hour program consisting of classroom, practical application, testing, homework assignments, and on-the-job training
27. Corrections Division Training and Safety Committees will remain in place
28. Corrections officers will continue to receive a 40-hour annual in-service program and 8-hour annual firearms program to ensure every Corrections Division employee completes the state required training
29. Continue the operation of the Sentence Management section to maintain inmate sentence information, coordinate with other agencies for the transfer of inmates, and manage inmate records
30. Maintain the inmate fee program

PERFORMANCE OBJECTIVES (continued)

31. Maintain the inmate sexual assault policy and procedure that complies with the Prison Rape Elimination Act of 2003 and include this policy with other policies to be published on the department’s Policy Tech system
32. Maintain the inmate legal research program which includes a legal research person available to come on-site with typewriter and copy machine accessibility
33. Continue to operate a full service 24/7 health service program contract with a local hospital
34. Successfully transitioned the Jail Commissary operations from our control over to the Blind Vendors Enterprise (BVE)

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 5,559,409	\$ 6,707,112	\$ 10,806,342	\$ 11,539,868	\$ 11,539,868
Employee Benefits	2,436,870	4,201,448	5,649,613	5,498,701	5,498,701
Operations	148,335	347,799	11,018,024	11,014,424	11,014,424
Total Expenditures	\$ 8,144,614	\$ 11,256,359	\$ 27,473,979	\$ 28,052,993	\$ 28,052,993

Authorized Positions

Full-time	131.00	130.00	221.00	221.00	221.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE MEASURES

Our performance measures are dictated by agency policy, TCI Standards, as well industry standards from across the state and nation. These are often observed or determined by;

- Employee observations by supervisory personnel
- Employee annual performance reviews
- Daily accounts of inmate processing data, well-being checks, incident reports, and in person encounters with the public, visitors, courts, and inmates

PERFORMANCE ACCOMPLISHMENTS

The daily performance of all the employees has been observed and reported as an ongoing improvement since the Division has moved to the Silverdale facility. The TCI inspectors recent visit leaving us with the acknowledgment that they observed noticeable improvement in the facility maintenance and performance of the staff since their last visit. The staff’s ability to meet the daily expectations with extreme shortages from the budgeted staffing model we currently have is an accomplishment in itself. Recent judicial annual inspections resulted in comments of noting the facility and staff are almost unrecognizable in a positive manner compared to previous visits just one year ago.



BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

Smith exerted an influence long after her death, notably upon Jami Jojlin, who in 1970 placed a headstone upon Smith's hitherto unmarked grave. "She showed me the air and taught me how to fill it," Jojlin said.

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Bessie Smith performing on stage in Philadelphia in the 1920s.

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In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

Courts – 6504

FUNCTION

To provide Judicial Security Deputies assigned to each courtroom both in Criminal and Sessions Court. To provide also provide deputies at each sector for entrance security, alongside contract security guards (there are four entrances) and to provide two Judicial Deputies assigned to Juvenile Court and two Judicial Deputies to Child Support Court.

The Court/Judicial deputies provide security not only for all courtrooms, but also for the Hamilton County Courthouse, City-County Courts Building, Juvenile Court and Child Support Court and provide security for courtrooms of all judges. They are responsible for the Grand Jury and the Petit Jury. Criminal Court Deputies during trials take care of escorting jurors to lunch; transport them to and from the courthouse and to any crime scenes during trials; and keep them sequestered. They also make hotel arrangements, food arrangements and stay with them during trials. Deputies in both Courts serve a huge with the HCSO, and that is an ambassador. Much of their duties are public relations and customer service related.

Deputies assigned to Judicial Security Operations are responsible for the safety of inmates on trial; witnesses who may be inmates or defendants; all victims and family of victims or witnesses; inmates on daily court dockets and arraignments; and for the public in the courtrooms on all occasions.

Court officers are responsible for all subpoenas (both for Criminal and Sessions Court), criminal summons, show cause orders, instant subpoenas and any process needing to be served for the courts.

Court officers are responsible for the safety of all employees and visitors during fire alarms and bomb threats to maintain their safety by escorting them out of the buildings safely.

PERFORMANCE GOALS

Court Deputies are to make sure all security and safety precautions in the courtrooms are maintained efficiently and effectively. They maintain security for all incoming visitors to all buildings by screening visitors and employees through walk through metal detectors; by placing all property through x-ray machines; and by confiscating all illegal contraband.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 721,904	\$ 742,916	\$ 916,558	\$ 985,449	\$ 985,449
Employee Benefits	414,289	466,910	549,876	537,151	537,151
Operations	10,779	13,933	15,930	15,930	15,930
Total Expenditures	\$ 1,146,972	\$ 1,223,759	\$ 1,482,364	\$ 1,538,530	\$ 1,538,530

Authorized Positions

Full-time	18.00	18.00	20.00	20.00	20.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Enhance public safety in all County owned buildings where elected officials are stationed
2. Secure all facilities and mitigate risks to the public, employees and defendants attending court
3. Assist with the internal and external transport of prisoners to and from the Courts Building
4. Attend all mandated and sanctioned training and professional development
5. Maintain proficiency in all agency issued weapons, to include at least two less lethal options

PERFORMANCE MEASURES

1. No reports of serious employee or visitor injuries.
2. Only one OJI (in training) in the past 12 months.
3. No inmate escapes from the facility within the past 12 months, or longer.
4. All jury trials have been prepared and executed with no issues.

PROGRAM COMMENTS

The Judicial Security Operations has overhauled security in the Courts 100%. Patrols have been added and a scanning system for weapons has been added. These stations are manned full-time.

The Sheriff's Office has maintained the machines and will continue to add new x-ray machines and other security equipment as needed. A "panic button" system has been installed and is tested on a regular basis. This system notifies security (by sending a silent message to officers through their hand held radio) of the exact location of the emergency or threat.




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Records – 6505

FUNCTION

The Records Division prepares and enters data for the HCSO, which includes TIBRS reporting, arrest reports, bond conditions and several other important data elements. The division is also responsible for National Crime Information Center (NCIC) functions to include wanted person entries, Order of Protection entries and any time-sensitive entries not handled by the 911 District. This unit enters investigative support data for all law enforcement functions which also feeds crime statistics to the TBI on a monthly basis as mandated by TCA 38-10-101.

PERFORMANCE GOALS

1. To efficiently enter data that feeds information to TIES – “State System” and NCIC – “National Crime Information Center”.
2. To serve the public, employees and other law enforcement entities by entering information in a timely manner regarding incidents that occur within Hamilton County Sheriff’s Office jurisdiction.
3. To accomplish entry into NCIC within 72 hours any person arrested for domestic-related offenses where bond conditions are set by a magistrate.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 339,500	\$ 350,161	\$ 454,715	\$ 438,870	\$ 438,870
Employee Benefits	189,453	207,924	257,753	231,053	231,053
Operations	7,959	8,391	17,410	17,410	17,410
Total Expenditures	\$ 536,912	\$ 566,476	\$ 729,878	\$ 687,333	\$ 687,333

Authorized Positions

Full-time	9.00	9.00	11.00	10.00	10.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

Criminal Investigation – 6506

FUNCTION

The Criminal Investigation Division is made up of a Personal Crimes Unit and a Property Crimes Unit. Detectives assigned to these units are tasked with investigating crimes committed against persons and felonious crimes involving property, which reportedly occurred in the unincorporated areas of Hamilton County.

PERFORMANCE GOALS

1. To provide an effective and professional law enforcement service to the citizens of Hamilton County.
2. To constantly strive to meet the growing needs of our community to the best of our ability.
3. To continue information sharing, identification of criminal trends, and the dissemination of legal updates with others in the law enforcement community.
4. To develop and work with community partnerships in an effort to deter criminal activity and to bring to justice those who violate the law.
5. To work in conjunction with other divisions within the Sheriff's Office to better serve the community by addressing specific problems or high crime areas.
6. To deploy the division's resources more effectively by utilizing information developed from criminal analysis.
7. To utilize specialized training to enhance the abilities of the division's personnel in order to meet the increased demands of the community and the legal system.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 1,317,058	\$ 1,239,881	\$ 1,400,958	\$ 1,500,934	\$ 1,500,934
Employee Benefits	670,588	657,103	734,246	768,992	768,992
Operations	65,072	83,549	123,752	117,695	117,695
Total Expenditures	\$ 2,052,718	\$ 1,980,533	\$ 2,258,956	\$ 2,387,621	\$ 2,387,621

Authorized Positions

Full-time	19.00	18.00	20.00	21.00	21.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Implementation of specialized training courses:
 - A. Utilize the expertise and abilities of the division's personnel to develop and provide a specialized training course in Basic Criminal Investigations to members of our agency, as well as personnel from other law enforcement agencies.
 - B. Utilize the expertise and abilities of the division's personnel to develop and provide a specialized training course in Forensic Cellular Investigations to members of our agency, as well as personnel from other law enforcement agencies.

Fugitive Division – 6507

FUNCTION

1. Responsible for processing arrests on all sworn warrants, Capias, Attachments issued by General Sessions Courts, Criminal Courts, Circuit Courts, Chancery Court, Civil Sessions Courts, and Juvenile Court. All arrest orders received by this Department must be entered on the computer into RMS (Records Management System), the Tennessee Repository for the Apprehension of Persons, and the National Crime Information Center.
2. Keep logs and cross reference cards on all NCIC and TRAP entries of wanted persons. Maintain a log of III Inquiries for three years for TCIC and NCIC Audit purposes.
3. Effect arrests on warrants, etc., from other counties in Tennessee as well as other states and maintain log sheets of daily activity.
4. Maintain Fugitive File Folders on all subjects charged as a fugitive for other states and make court appearances on same. Provide liaison services to other states on pending fugitive cases. Keep track of waivers of extradition or extradition paperwork.
5. Transport prisoners from other jurisdictions within the State of Tennessee as well as other states, whether it is on Post-Conviction Petitions, Waivers of Extradition, the IAD (Interstate Agreement on Detainers) or Governor's Warrants. Liaison with the Courts, District Attorney's Office, Department of Corrections, and Governor's offices on said cases.
6. Liaison with the Criminal Court of Appeals and Tennessee Supreme Court on cases pending appeal from the Criminal Courts. Obtain decisions on said appeals and coordinate paperwork with the Criminal Court Clerk's Office.
7. Responsible for processing arrests on Child Support Attachments.

PERFORMANCE GOALS

1. To maintain an effective working relationship with the Courts and the public.
2. To reduce backlog of warrants to 5,000 within next five years.
3. To establish a "State Warrant Team" consisting of employees from the District Attorney's Office, Courts, and County and Cities Sheriffs and Police Departments to identify all misdemeanor and felony warrants that are no longer serviceable because of their age, unknown or lack of witnesses for prosecution.
4. To provide access to Auto Trak, Accurint, or other databases to be used as a locating/investigative tool.
5. To provide access to CAD information regarding addresses for officer safety purposes.
6. To provide more computer training so that officers will become more efficient in preparing warrant logs, etc., to share with the Patrol Division and other agencies in Hamilton County.
7. To provide all officers the opportunity to receive training to become a certified query operator on NCIC/TIES/NLETS System.
8. To send out an RFP to obtain a contractor to transport and return inmates from out of town without tying up current personnel in the Fugitive Division, saving both money and time.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 1,647,865	\$ 1,607,666	\$ 1,906,456	\$ 1,997,621	\$ 1,997,621
Employee Benefits	749,110	788,745	938,517	944,085	944,085
Operations	63,191	58,278	131,202	131,201	131,201
Total Expenditures	\$ 2,460,166	\$ 2,454,689	\$ 2,976,175	\$ 3,072,907	\$ 3,072,907

Authorized Positions

Full-time	25.36	27.36	30.36	30.36	30.36
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PROGRAM COMMENTS

1. The number of transports always varies according to the movement of prisoners on the IAD, Waivers of Extradition when apprehended in another state, Post-Conviction Petitions, etc. These figures do not include prisoners transported by contract by the U.S. Marshal's Office, TransCor or PTS. The cost will also vary due to location of inmates when apprehended.
2. The Hamilton County Sheriff's Office entered into a contract with Tennessee Department of Human Services to perform the service of all IV-D-related process papers and attachments. Two detectives are assigned to the Fugitive Division to exclusively service attachments for back child support.




BESSIE SMITH

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Photo credit: Chicago City Photo Archives for the 1920s

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Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where a doctor who noted her extensive injuries and sent her to the G.T. Thomas Afro-American Hospital, where she died.

In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

COPS Analyst – 6508

FUNCTION

This department was added to the Sheriff's Office in response to the application and award handed down in November 2017 from the United States Department of Justice for the "Community Oriented Policing Services (COPS)" hiring program grant (Hamilton County Board of Commissioners Resolution #118-5). The grant funded two additional law enforcement officers, up to \$250,000 of federal funds, for the next three years, with a fourth year being mandated by agreement of the grant by the grantee (or Hamilton County).

PERFORMANCE GOALS

1. Provide a variety of important intelligence gathering opportunities including statistical data, reports that will assist in proactive and targeted investigations.
2. Establish preventative enforcement and education.
3. Identify theft patterns and trends in crime.
4. Dedicate time and resources to search out the identification of known and repeat offenders and create profiles of said offenders and research their past crimes through multiple databases.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 53,177	\$ 98,721	\$ 800	\$ -	\$ -
Employee Benefits	23,568	61,197	61	-	-
Operations	640	8,580	89,962	-	-
Total Expenditures	\$ 77,385	\$ 168,498	\$ 90,823	\$ -	\$ -

Authorized Positions

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

Funding for this COPS grant ended in FY 2022

Special Operations – 6509

FUNCTION

The Narcotics and Special Operations Division is currently made up of a Lieutenant, Sergeant, eight Detectives and a secretary. Personnel assigned to the Special Operations Division utilize unique skill sets and specialized equipment in an effort to improve the quality of life for the citizens of Hamilton County by disrupting or deterring those who are involved in drug trafficking, vice or organized crime.

PERFORMANCE GOALS

1. To promote cooperative efforts between the law enforcement community, community based-organizations, and the citizens of Hamilton County
2. To provide proactive solutions to problems caused by drug related activities.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 743,510	\$ 762,488	\$ 832,842	\$ 857,958	\$ 857,958
Employee Benefits	379,910	395,741	409,501	422,623	422,623
Operations	22,430	25,669	48,326	48,326	48,326
Total Expenditures	\$ 1,145,850	\$ 1,183,898	\$ 1,290,669	\$ 1,328,907	\$ 1,328,907

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Continue to assist and collaborate with the Drug Enforcement Administration by assigning one detective to work on a full time basis with the HIDTA Task Force.
2. Continue collaborating with nonprofit community based organizations, substance abuse programs and the criminal justice system to provide alternative and meaningful solutions to those individuals addicted to controlled substances.
3. Continue providing investigative assistance to other divisions and law enforcement agencies as needed.
4. Continue to participate with the Tennessee Dangerous Drug Task Force in an effort to combat the opioid and methamphetamine problem in our community.
5. Continue to operate a Pharmaceutical Diversion Program which monitors the pharmacies and health care facilities within the entirety of Hamilton County.

PERFORMANCE OBJECTIVES continued

6. Continue to aggressively investigate overdose deaths and closely work with the District Attorney's Office to prosecute those individuals in our community.
7. Continue to monitor and respond to citizen complaints regarding drug trafficking, vice or organized crime activity in their neighborhoods.

DHS Grant (IV-D) – 6519

FUNCTION

This department is responsible for:

1. The proper execution and return to the courts of any legal orders and/or documents civil in nature. These include Detainer Warrants, Writs of Possession in regard to evictions and recovery of property, jury summons, Grand Jury summons, subpoenas, civil summons for divorce actions, orders of protection, etc.
2. Enters all civil processes received into FileMaker Pro and entries of Orders of Protection into TCIC & NCIC protective order files and do validations on same. Run III inquiries for Order of Protection entries and maintain a log/ledger on inquiries for two years for audit purposes. Update information in FileMaker Pro and TCIC/NCIC regarding any civil process.
3. The Hamilton County Sheriff's Office entered into a contract with Tennessee Department of Human Services to perform the service of all IV-D related process. Two civil process officers are assigned to exclusively serve summons regarding child support matters.

PERFORMANCE GOALS

1. To service 60% to 75% of all process received.
2. To further maintain an effective working relationship with the Courts, attorneys and public at large.
3. To provide access to CAD information regarding addresses for officer safety purposes.
4. To expand the use of computers to retrieve more efficient computer-generated information useful in locating individuals in regard to non-payment of child support and other IV-D related matters.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 106,904	\$ 130,075	\$ 135,692	\$ 140,615	\$ 140,615
Employee Benefits	46,120	53,061	53,632	65,625	65,625
Operations	25,935	34,625	54,257	54,257	54,257
Total Expenditures	\$ 178,959	\$ 217,761	\$ 243,581	\$ 260,497	\$ 260,497

Authorized Positions

Full-time	2.64	2.64	2.64	2.64	2.64
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

Information Systems – 6530

FUNCTION

The Information Systems Department secures, creates, supports, and enhances the computer network. Software, hardware and other technology devices are supported.

PERFORMANCE GOALS

1. To support end-users and equipment to maintain uptime and productivity concerning the use of computer hardware and software.
2. To secure and maintain the computing infrastructure.
3. To serve employees, other law enforcement entities and the public by supporting computer services and computer related software products.
4. To create software solutions.
5. To create hardware solutions.
6. To forecast future technology needs of the Sheriff's Office.
7. To budget/forecast monies needed for technology for the Sheriff's Office.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 522,843	\$ 639,115	\$ 757,960	\$ 734,799	\$ 734,799
Employee Benefits	206,700	253,998	361,726	302,926	302,926
Operations	843,818	953,257	1,252,470	1,252,470	1,252,470
Total Expenditures	\$ 1,573,361	\$ 1,846,370	\$ 2,372,156	\$ 2,290,195	\$ 2,290,195

Authorized Positions

Full-time	9.00	9.00	13.00	12.00	12.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

Training – 6531

MISSION STATEMENT

The Hamilton County Sheriff's Office Training Division continues to seek out and provide training that is of the highest caliber in terms of relevance, practicability, and cost effectiveness that not only meets the standards set forth by the institutions that govern our commission and accreditation, but exceeds it.

FUNCTION

The Training Division Staff, which is under the direction of a Captain, consists of the Training Coordinator/General Department Instructor (Lieutenant), Deputy Training Officer (Sergeant) and Training Administrative/Records Clerk. This staff is augmented by 65 specialized instructors who are assigned full-time responsibilities in other divisions throughout the agency.

PERFORMANCE GOALS

The Training Division is responsible for planning and executing all training required for Sheriff's Office employees. The training curriculum includes subjects mandated by the Police Officers Standards and Training (P.O.S.T.) Commission, the Commission on Accreditation for Law Enforcement Agencies (CALEA), and the Office of Safety and Health Administration (OSHA). Additionally, it conducts specialized training for individual officers, civilian employees and outside law enforcement agencies.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 199,067	\$ 168,026	\$ 317,016	\$ 344,915	\$ 344,915
Employee Benefits	107,495	104,782	200,713	192,875	192,875
Operations	275,259	305,453	724,648	623,534	623,534
Total Expenditures	\$ 581,821	\$ 578,261	\$ 1,242,377	\$ 1,161,324	\$ 1,161,324

Authorized Positions

Full-time	3.00	4.00	6.00	6.00	6.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

The Training Division has/will successfully conducted (14) 40-hour In-service training classes for all sworn Law Enforcement, Court Security and Civilian personnel. The Training Division will conduct (2) Supervisor, ten (12) General In-service classes, 24 hours of Leadership and Team Building classes, and (3) 32-hour basic firearms classes. (10+) 6 hour foot pursuit decision classes, (3) 16 hour Intermediate Rifle Classes, (10+) 8 hour PIT classes, (1) 40 hour Law Enforcement Instructor Development classes, and (1) 80 hour advanced traffic class, along with (1) 80 hour basic traffic class, and (2) 16 hour sessions of Court Security specializing training. Training is focused on the performance level proficiency, with the majority of training time spent conducting hands-on training and scenario based exercises, augmented with classroom base instruction.

Patrol Support Services - 6532

MISSION STATEMENT

The Hamilton County Sheriff's Office Patrol Support Services Division is responsible for providing support to the Patrol Division as well as operating individual specialized areas such as Property & Evidence collection, Fleet Management, and CALEA.

FUNCTION

The Hamilton County Sheriff's Office Patrol Support Services Division is responsible for the various services which come in conjunction with running a Patrol Division which are specialized in nature.

PERFORMANCE GOALS

The goal of the Patrol Support Services Division is to not only maintain services which assist the Patrol Division but to be on the lookout for areas of improvement which will assist the agency in their effectiveness.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 559,119	\$ 615,448	\$ 674,157	\$ -	\$ -
Employee Benefits	288,397	309,946	310,131	-	-
Operations	738,954	792,772	909,153	-	-
Total Expenditures	\$ 1,586,470	\$ 1,718,166	\$ 1,893,441	\$ -	\$ -

Authorized Positions

Full-time	12.00	10.00	11.00	-	-
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

NOTE: Patrol Support Services blended in with Patrol (6502) in order to streamline operations

Jail Support Services - 6533

MISSION STATEMENT

The mission of Jail Support Services is to provide assistance with programs to inmates as well as technical support to regular personnel for a safe and healthy environment.

FUNCTION

The Jail Support Services Division is responsible for the various services which come in conjunction with running a correction facility that are not handled by Jail Operations.

PERFORMANCE GOALS

The Hamilton County Sheriff's Office Jail Support Services is dedicated to providing services relating to food, laundry, transportation and religious services while striving to do so in maintaining effectiveness with efficient use of taxpayer funds.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 1,403,313	\$ 1,552,372	\$ -	\$ -	\$ -
Employee Benefits	688,444	792,849	-	-	-
Operations	2,739,232	1,975,975	-	-	-
Total Expenditures	\$ 4,830,989	\$ 4,321,196	\$ -	\$ -	\$ -

Authorized Positions

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

In FY 22, Jail Support Services blended with the Jail due to the Sheriff's Office taking over Silverdale operations.

Human Resources - 6534

MISSION STATEMENT

The Hamilton County Sheriff's Office Human Resources Division is responsible for activities vital to the overall effectiveness of the department's operations to include personnel management and payroll services.

FUNCTION

The Hamilton County Sheriff's Office Human Resources Division is responsible for all functions relating to human resources management, including, but not limited to, interpreting and complying with EEO/Title VI requirements, discipline and discharge, sexual harassment, age discrimination, Americans with Disabilities Act, hiring and firing, sex discrimination, Civil Rights Act of 1964, Family and Medical Leave Act, department and civil service policies and procedures, on the job injuries, payroll and compensation plan.

PERFORMANCE GOALS

The primary goal continues to be to recruit, hire and retain the best qualified individuals for positions and to promote the best qualified individuals to continue the mission of the Sheriff's Office.

PERFORMANCE OBJECTIVES

1. Investigate grievances from individual employees to make sure each is treated fairly and with respect.
2. Continuing to verify employees are performing their regular work in addition to any possible overtime.
3. Continuing to develop specialized job classifications as has occurred with recent changes related to the retirements and reorganization within the agency and develop a career ladder for the civilian staff.
4. Assist Law Enforcement and Corrections in the recruitment and selection process.
5. Ensure compliance with federal, state and local laws and procedures.
6. Recommend changes in policies and procedures when necessary.
7. Maintain employee's personnel files.
8. Investigate grievances from individual employees to make sure each is treated fairly and with respect
9. Continuing to verify employees are performing their regular work in addition to any possible overtime
10. Continuing to develop specialized job classifications as has occurred with recent changes related to the retirements and reorganization within the agency

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 88,034	\$ 176,346	\$ 268,342	\$ 242,867	\$ 242,867
Employee Benefits	51,475	91,120	140,716	114,438	114,438
Operations	54,139	104,744	132,120	132,120	132,120
Total Expenditures	\$ 193,648	\$ 372,210	\$ 541,178	\$ 489,425	\$ 489,425

Authorized Positions

Full-time	3.00	3.00	6.00	5.00	5.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PROGRAM COMMENTS

In December, 2020, the Hamilton County Sheriff's Office took over the operational control of the Silverdale Detention Facility and the main focus of the Human Resources Division became the hiring of qualified personnel to operate the facility which began in July, 2019. With the assistance of the Corrections Training Division, it became a six day a week process with scheduling the agility and written tests and interviewing.

In July, 2021, the Sheriff's Office saw an increase of budgeted personnel from 443 to 531. With the increase in personnel, it was crucial that all hands be on board to assist with recruiting of applicants. Beginning in 2022 there has been a major push within the department through the participation of Corrections and Uniformed Services to assist with recruiting to include in-house hiring events, recruitment bulletins distributed throughout the county, continuous advertising on Facebook and other websites to include Neogov and Indeed, billboards and social networking.

We had hoped that the number of applications would continue to increase but the reverse has been the case with the numbers slowly decreasing throughout 2021 and continuing into 2022. This is not just a local problem but nationwide with the decrease of interest in a career in law enforcement.




BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

Smith exerted an influence long after her death, notably upon Jams Joplin, who in 1970 placed a headstone upon Smith's hitherto unmarked grave. "She showed me the air and taught me how to fill it," Joplin said.

Smith was born in Chattanooga, reportedly on April 15, 1894 (although the 1900 census cites July 1892). Her father died when she was an infant, and her mother died when she was 9. An older sister raised her younger siblings, moving them from Blue Goose Hollow, to the Tannery Flats tenements, where Smith began singing and dancing outside the White Elephant Saloon at Elm and 13th Street while her younger brother played guitar.

In 1912, Smith's older brother returned to Chattanooga with a minstrel troupe, and she was hired as a dancer. Vaudeville blues singer Gertrude "Ma" Rainey reportedly mentored Smith. By 1922, Smith had settled in Philadelphia, Pennsylvania.

Blues recordings had only been made for three years when Bessie Smith was signed to Columbia Records in April 1932. Her first single, "Down Hearted Blues," sold 780,000 copies in six months. Throughout her career, she recorded in New York. Smith developed a commanding, dramatic vocal presence that was still subtle enough for recording. Her pitch control and note bends accentuated the meaning in the lyrics.



Photo credit: Chicago City Photo Archives for the 1920s

Smith recorded on a flat-fee (rather than royalty) basis for Columbia but mounted extensive tours that saw her become among the highest-paid African American entertainers of the 1920s. She headlined a full variety show, performed in elaborate costumes and had her own railroad car. Smith also attracted a sizable white audience among record buyers. Her accompanists on records included Louis Armstrong, and their version of the blues classic "St. Louis Blues" is still considered definitive.

The Great Depression hurt Smith's performance income and decimated her record sales. She made no recordings between November 1931 and November 1933, and recordings made in 1933 would be her last.

Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where a doctor who noted her extensive injuries and sent her to the G.T. Thomas Afro-American Hospital, where she died.

In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

Internal Affairs - 6535

MISSION STATEMENT

The Hamilton County Sheriff's Office Internal Affairs Division collects data and information relating to employee conduct, both internal and external.

FUNCTION

The Internal Affairs Division is responsible for recording complaints in regard to employee conduct. However, in addition recommendations and trends in complaints are closely monitored.

PERFORMANCE GOALS

1. To focus on identifying areas of police misconduct, monitoring police relations with the public and identifying the need for new or revised policies or training. Also, too review any such findings and implement any changes which may be needed.
2. Investigate each complaint with integrity and honesty through the highest standards of ethics and performance. Note, accurate records detailing any and all accusations are maintained.
3. Show professional excellence through leadership, cooperation and dedication to service. Included would be accurate recordkeeping for past and present complaints.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 215,113	\$ 266,047	\$ 343,447	\$ 358,046	\$ 358,046
Employee Benefits	114,861	129,590	190,928	197,649	197,649
Operations	5,133	4,528	3,300	3,300	3,300
Total Expenditures	\$ 335,107	\$ 400,165	\$ 537,675	\$ 558,995	\$ 558,995

Authorized Positions

Full-time	3.00	4.00	6.00	6.00	6.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Continue to utilize recently purchased software which aids tracking complaints.
2. Continue to develop warning systems to identify issues related to patterns and trends concerning Use of Force and Vehicle Pursuits.
3. Future plans include adding a new position to next year's budget.

Maintenance - 6536

MISSION STATEMENT

The mission of the Facilities Maintenance Division of the Sheriff's Office is to provide in-house maintenance to the facilities operated and occupied by the Sheriff's office: The main office at 600 Market St., West Annex on Dayton Blvd., The East Sector at Hickory Valley Rd., the MLK building downtown and the Silverdale Jail campus. Facilities Maintenance personnel also serve as project managers and as liaisons to the building tradesmen and contracted vendors doing work in or on properties that the Sheriff's Office occupies. The needs for immediate response to breakdowns and for experienced decision makers for projects are critical and require a dedicated team of skilled craftsmen and supporting staff associated with the building trades.

FUNCTION

The function of the Maintenance Division will be to provide professional quality craftsmanship, project planning, project management, preventative maintenance to buildings and equipment and any other maintenance tasks for the Sheriff's Office, keeping the budget in mind and being good stewards of the taxpayers' dollars. In coordinated effort with Hamilton County Engineering, The HCSO maintenance team is able to assist with other Hamilton County properties if called upon.

PERFORMANCE GOALS

A lot is required of the Maintenance team, so the goal is to provide dependable, efficient service to the Sheriff and the maintenance needs of his/her office. Focus leans heavily towards the Silverdale Jail and the need to provide a safe, comfortable and well-maintained environment to HCSO staff and inmates. The need for constant upgrades and improvements is driven partly by the Tennessee Corrections Institute's strict standards and parameters. Our goals include, but are not limited to working more closely with the Corrections Division and TCI to minimize reactionary efforts and maximize proactive efforts in the jail with respect to the needs of the facilities and the vision of the sheriff.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ -	\$ -	\$ 413,913	\$ 574,903	\$ 574,903
Employee Benefits	-	-	221,373	351,601	351,601
Operations	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ 635,286	\$ 926,504	\$ 926,504

Authorized Positions

Full-time	-	-	10.00	12.00	12.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

The performance objectives for the Facilities Maintenance division are to track the maintenance needs of the Sheriff's Office in a database and turn the tasks around quickly, efficiently and at a high level of quality. Our objectives also include keeping deadlines and milestones to projects planned or unplanned. We strive to keep outages and downtimes from breakdowns to the absolute minimum in order to reduce exposure and inconvenience to staff, inmates and the public.

Legal & Accreditation - 6537

MISSION STATEMENT

To ensure office-wide compliance with laws and standards throughout all divisions and to uphold the Sheriff's Office. To serve as legal counsel to the Sheriff of Hamilton County, Tennessee, and to be responsible for the legal research, review, and evaluation of law enforcement, corrections, and administrative topics that affect the Hamilton County Sheriff's Office.

FUNCTION

This department handles all legal matters within the office including but not limited to contracts, memorandums of understanding, records requests, general advising, assistance with criminal law and constitutional law issues, and legal training for corrections officers.

PERFORMANCE GOALS

It is the goal of this department to provide competent legal counsel to the Sheriff of Hamilton County, Tennessee. Additionally, this department's goals include conducting accurate legal research, review, and evaluation of law enforcement, corrections, and administrative topics that affect the Hamilton County Sheriff's Office.

Legal and accreditation were consolidated under one department in order to maintain ongoing compliance with standards and nation-wide certifications.

PERFORMANCE OBJECTIVES

In order to meet its goals, members of this department will stay informed about new developments and changes to governing law.

Two Accreditation Managers are responsible for ensuring compliance with CALEA, for Law Enforcement, as well as re-certifications (TCI, ACA, and NCCHC) for the new correctional division located at the Silverdale Detention Center campus.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ -	\$ -	\$ 292,370	\$ 322,104	\$ 322,104
Employee Benefits	-	-	143,316	149,590	149,590
Operations	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ 435,686	\$ 471,694	\$ 471,694

Authorized Positions

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

PERFORMANCE MEASURES

1. Maintaining Commission of Accreditation for Law Enforcement Agencies (“CALEA”) accreditation
2. Maintaining Tennessee Corrections Institute (“TCI”) Certification
3. Maintaining American Correctional Association (“ACA”) accreditation
4. Maintaining National Commission on Correctional Healthcare (“NCCHC”) accreditation

PROGRAM COMMENTS

This new department for FY 2022 has been established by the Sheriff’s Office to serve multiple purposes. The department is led by the HCSO General Counsel. General Counsel acts as the in-house attorney for the entire Sheriff’s Office. This department is constantly reviewing and updating office-wide policies and procedures for both law enforcement and corrections. All positions in the department are transfers from other departments within our FY 2021 budget.

Silverdale Administration – 6540

FUNCTION

This office oversees management of daily operations of the Silverdale Facility, ensuring a safe, secure and humane institutional setting for those persons incarcerated in the Silverdale Facility, as well as providing meaningful correctional programs in an effort to deter criminal behavior.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 247,678	\$ 252,580	\$ -	\$ -	\$ -
Employee Benefits	152,283	152,525	-	-	-
Operations	3,802	4,801	-	-	-
Total Expenditures	\$ 403,763	\$ 409,906	\$ -	\$ -	\$ -

Authorized Positions

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

In FY 22, Silverdale Administration blended with the Jail due to the Sheriff’s Office taking over Silverdale operations.

Silverdale CoreCivic – 6541

FUNCTION

Under contract with Hamilton County, CoreCivic provides management for the Silverdale Facility. The 1,084-bed facility houses pretrial offenders, convicted misdemeanants, short-term felons and federal inmates.

PERFORMANCE GOALS

To provide a safe, secure, and humane institutional setting for those persons requiring incarceration at the Silverdale Facility.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Operations	\$ 16,049,806	\$ 13,750,440	\$ 1,406,566	\$ -	\$ -
Total Expenditures	\$ 16,049,806	\$ 13,750,440	\$ 1,406,566	\$ -	\$ -

In FY 22, all funding was directed to the Jail (Org. 8365030) due to the CoreCivic contract ending for the Silverdale Facility. Hence, the Sheriff's Office assumed responsibility for overseeing the Silverdale Facility.

Silverdale Records – 6542

FUNCTION

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

PERFORMANCE GOALS

1. To provide accurate, up-to-date information on all inmates at the Silverdale Facility.
2. To prepare accurate and timely reimbursement reports for housing state and federal prisoners.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 48,516	\$ 49,528	\$ -	\$ -	\$ -
Employee Benefits	6,147	8,266	-	-	-
Operations	2,384	2,182	-	-	-
Total Expenditures	\$ 57,047	\$ 59,976	\$ -	\$ -	\$ -

Authorized Positions

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

In FY 22, Silverdale Records blended with the Jail due to the Sheriff’s Office taking over Silverdale operations.

Silverdale Inmates Program – 6543

FUNCTION

The Silverdale Inmates Program offers educational services to the inmates at the Silverdale Facility. Classes are provided in substance abuse prevention, adult education, and “life skills”. By addressing the problems which have contributed to incarceration, the program will afford inmates an improved opportunity in life upon their release.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ 115,560	\$ 68,854	\$ -	\$ -	\$ -
Employee Benefits	31,180	26,273	-	-	-
Operations	4,888	4,368	-	-	-
Total Expenditures	\$ 151,628	\$ 99,495	\$ -	\$ -	\$ -

Authorized Positions

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

In FY 22, Silverdale Inmates Program blended with the Jail due to the Sheriff’s Office taking over Silverdale operations.

Other Sheriff's Office

FUNCTION

Governor's Highway Safety Office Grant – R.I.I.D. Grant – The Sheriff's Office received a grant from the State Department of Transportation through the Governor's Highway Safety Office Program. For this program, officers are utilized for saturation patrols to identify and arrest impaired drivers. Officers establish sobriety checkpoints during peak hours identified when most drunk drivers are on the roadways. Officers also identify and seek out the multi-offender/driver who has been identified as having an alcohol problem and continues to drive while license was restricted or revoked.

Governor's Highway Safety Office Grant – Safe Journey – The Sheriff's Office received a grant from the Tennessee Department of Transportation to provide funding for the following:

- Provision and installation of car seats
- Conducting car seat safety checkpoints
- Law enforcement activities related to child restraint usage

SCAAP Grant - The SCAAP grant under the DOJ makes payments to local governments which incur costs due to incarceration of undocumented criminal aliens.

DOJ Bulletproof Vest Grant - The Bulletproof Vest program provides funds to local law enforcement to provide protective armored vests to officers which assist greatly in providing a safer atmosphere.

Sheriff Mental Health – Funding from both the private sector and local government assists the Sheriff's Office with reducing the number of people with mental illness in the jail. This org moved from Other Sheriff's Office to its own page in FY 22 when employees were budgeted for and assigned to this department.

TN Criminal Justice Program Evidence – This grant, expiring December 31, 2022 with no required match, will allow the Sheriff's Office to purchase literacy improvement and addiction treatment curriculums, a data dashboard, and classroom and office supplies for reentry participants and staff.

Organizations	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Governor's Highway Safety Office Grant - RIID	\$ 37,584	\$ 9,685	\$ -	\$ -	\$ -
Governor's Highway Safety Office Grant - Safe Journey	96,105	14,844	-	-	-
Sheriff's Special Projects	6,706	-	-	-	-
SCAAP Grant	29,109	17,236	26,491	-	-
DOJ Bulletproof Vest Grant	20,393	-	14,753	-	-
TN Criminal Justice Prog Evidence	-	-	70,455	-	-
Sheriff Mental Health	111,648	-	1,048,771	-	-
Total Expenditures	\$ 301,545	\$ 41,765	\$ 1,160,470	\$ -	\$ -

Sheriff Mental Health - 8865800

MISSION STATEMENT

The Hamilton County Sheriff's Office and many partner organizations are working together to reduce the number of homeless individuals with mental illness who cycle repeatedly and unnecessarily through our jail and hospitals. By advancing a proven approach, we will show that, with housing and support, our most vulnerable community members can build healthy and stable lives at home while reducing costs for the community. As a result, we will bring relief to the lives of many individuals and families and meaningful change to the way services are delivered to those in need.

FUNCTION

The Justice and Mental Health Division of the Hamilton County Sheriff's Office houses the HCSO FUSE pilot. The HCSO FUSE (Frequent Users System Engagement) pilot was established to reduce the number of individuals with mental illness in the Silverdale Detention Center as well as local hospitals. Frequent user initiatives, targeting the homeless mentally ill, conducted in other cities have resulted in significant reductions in the use of jails, hospitals, emergency services and other crisis services and have produced significant improvements in the health, well-being and stability of the individuals involved. HCSO FUSE has been awarded three Federal grants, to serve up to 150 individuals during the initial pilot period. Those enrolled in the program will receive permanent housing combined with treatment and support services to help them remain housed. HCSO FUSE intend to continue the work beyond the 150 individuals the grants will serve. This requires long-term strategic thinking and relationship building among community partners to build better systems of care better able to respond to the needs of those who are homeless and mentally ill. Otherwise, individuals faced with these challenges will continue to cycle between the healthcare and criminal justice system at considerable expense to the community.

PERFORMANCE GOALS

1. Help high utilizers build stable lives at home, thereby reducing costly and avoidable incarcerations, hospitalizations and use of crisis systems of care.
2. Increase the supply of permanent supportive housing in Hamilton County.
3. Strengthen the capacity of the behavioral health system in Hamilton County to provide effective community-based treatment and support for people with severe and persistent mental illness.
4. Enhance partnerships, collaboration and problem-solving among criminal justice, healthcare and homelessness organizations.
5. Capture and report program learnings and outcomes in order to support and encourage innovative practices and policies and practices that facilitate systems change.
6. Increase access to care and treatment for high needs individuals who are uninsured.
7. Promote public education and awareness regarding mental illness and homelessness.
8. Promote social equity.

Expenditures by type	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Budget 2023
Employee Compensation	\$ -	\$ 174,972	\$ 250,743	\$ 157,776	\$ 157,776
Employee Benefits	-	53,226	115,091	38,246	38,246
Operations	-	611,879	620,329	179,000	179,000
Total Expenditures	\$ -	\$ 840,077	\$ 986,163	\$ 375,022	\$ 375,022

Authorized Positions

Full-time	-	-	4.00	2.00	2.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Establish an Assertive Community Treatment team in Hamilton County to provide treatment, services, support and housing
2. Conduct the “year of planning” under the Department of Justice Pay for Success grant
3. Provide rental assistance and funds for housing related expenses (deposits, furnishings, household items, etc. to facilitate access to temporary and permanent housing
4. Create housing opportunities for high utilizers through landlord engagement
5. Encourage private development of affordable housing for individuals at 0% to 30% and other high needs populations
6. Develop cross-sector data sharing capability
7. Ensure access to the program for uninsured individuals
8. Develop an evaluation plan
9. Develop a structure to facilitate partner and stakeholder engagement



BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

Smith exerted an influence long after her death, notably upon Jami Jojlin, who in 1970 placed a headstone upon Smith's hitherto unmarked grave. "She showed me the air and taught me how to fill it," Jojlin said.

Smith was born in Chattanooga, reportedly on April 15, 1894 (although the 1900 census cites July 1892). Her father died when she was an infant, and her mother died when she was 9. An older sister raised her younger siblings, moving them from Blue Goose Hollow, to the Tannery Flats tenements, where Smith began singing and dancing outside the White Elephant Saloon at Elm and 13th Street while her younger brother played guitar.

In 1912, Smith's older brother returned to Chattanooga with a minstrel troupe, and she was hired as a dancer. Vaudeville blues singer Gertrude "Ma" Rainey reportedly mentored Smith. By 1922, Smith had settled in Philadelphia, Pennsylvania.

Blues recordings had only been made for three years when Bessie Smith was signed to Columbia Records in April 1933. Her first single, "Down Hearted Blues," sold 780,000 copies in six months. Throughout her career, she recorded in New York. Smith developed a commanding, dramatic vocal presence that was still subtle enough for recording. Her pitch control and note bends accentuated the meaning in the lyrics.

Smith recorded on a flat-fee (rather than royalty) basis for Columbia but mounted extensive tours that saw her become among the highest-paid African American entertainers of the 1920s. She headlined a full variety show, performed in elaborate costumes and had her own railroad car. Smith also attracted a sizable white audience among record buyers. Her accompanists on records included Louis Armstrong, and their version of the blues classic "St. Louis Blues" is still considered definitive.

The Great Depression hurt Smith's performance income and decimated her record sales. She made no recordings between November 1931 and November 1933, and recordings made in 1933 would be her last.

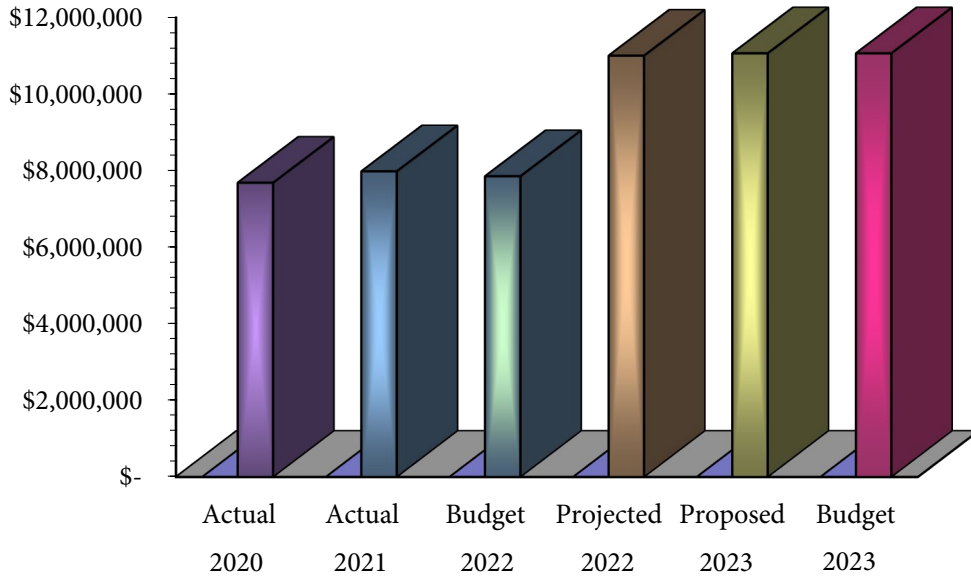
Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where she was noted for her extensive injuries and she died.

In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

Special Revenue Funds

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trust or major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. Included in this section are the Hotel/Motel Fund and Sheriff Special Revenue Fund (which includes Narcotics Enforcement and TN State Sexual Offenders).

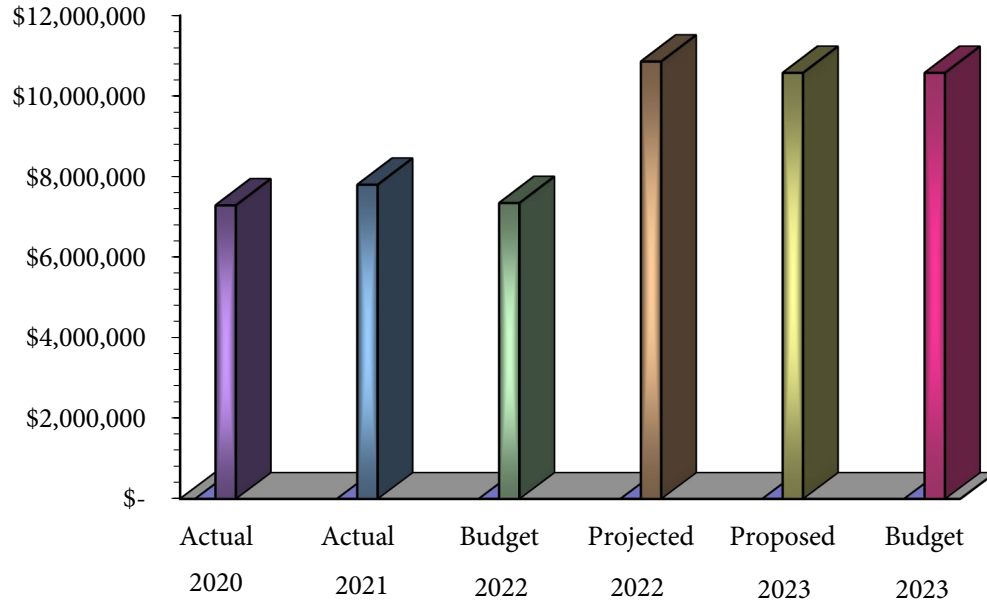
Combined Special Revenue Funds



**SPECIAL REVENUE FUND
COMBINED
Schedule of Revenue and Expenditures**

	Actual 2020	Actual 2021	Amended Budget 2022	Projected 2022	Proposed 2023	Adopted Budget 2023
Revenues						
Taxes	7,296,070	7,810,625	7,353,000	10,857,000	10,573,000	10,573,000
Intergovernmental	15,196	3,174	61,600	38,000	61,600	61,600
Fines, forfeitures and penalties	54,655	42,055	102,146	31,000	102,146	102,146
Investment earnings	25,123	2,447	8,700	5,000	8,700	8,700
Miscellaneous	140,353	110,269	316,245	455,000	316,245	316,245
Total Revenues	7,531,397	7,968,570	7,841,691	11,386,000	11,061,691	11,061,691
Expenditures						
Hotel/Motel	7,301,123	7,811,044	7,358,000	10,859,000	10,578,000	10,578,000
Narcotics Enforcement	360,306	129,278	414,190	136,000	411,345	411,345
TN State Sexual Offenders	16,944	35,693	75,641	5,000	72,346	72,346
Total Expenditures	7,678,373	7,976,015	7,847,831	11,000,000	11,061,691	11,061,691
Revenues over (under) expenditures	(146,976)	(7,445)	(6,140)	386,000	-	-
Less net encumbrances	(55,165)	-	-	-	-	-
Net change in Fund Balance	(202,141)	(7,445)	(6,140)	386,000	-	-
Beginning Fund Balance	1,278,092	1,075,951	1,068,506	1,062,366	1,448,366	1,448,366
Fund Balance at end of year	1,075,951	1,068,506	1,062,366	1,448,366	1,448,366	1,448,366

Hotel-Motel Fund Expenditures



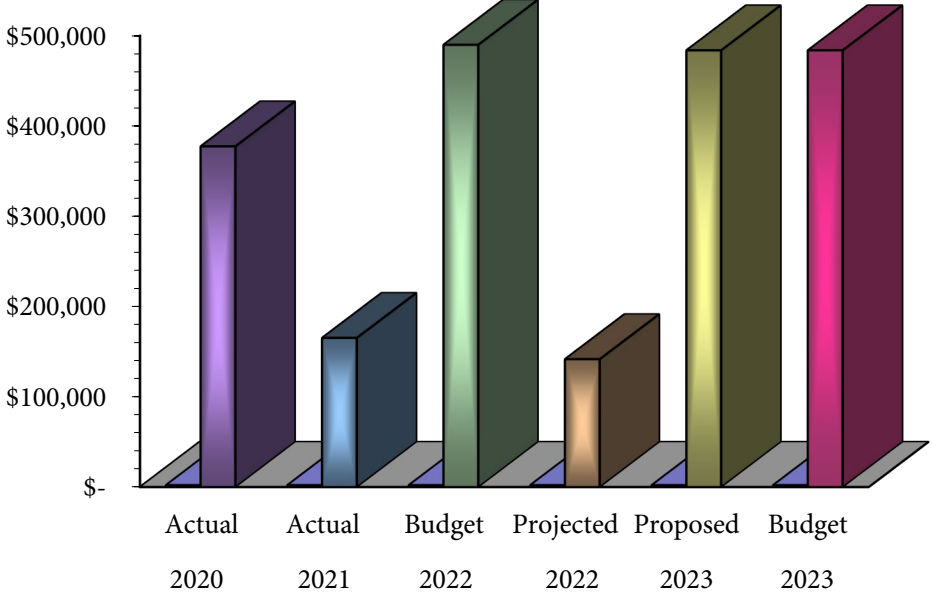
**Hotel-Motel Fund Budget Summary
Schedule of Revenue and Expenditures**

	Actual 2020	Actual 2021	Amended Budget 2022	Projected 2022	Proposed 2023	Adopted Budget 2023
Revenues						
Hotel-Motel Occupancy Tax	7,296,070	7,810,625	7,353,000	10,858,000	10,573,000	10,573,000
Investment Earnings	5,053	419	5,000	1,000	5,000	5,000
Total Revenues	7,301,123	7,811,044	7,358,000	10,859,000	10,578,000	10,578,000
Expenditures						
Trustee's Commission	152,114	146,312	147,100	216,000	211,500	211,500
Appropriation	7,149,009	7,664,732	7,210,900	10,643,000	10,366,500	10,366,500
Total Expenditures	7,301,123	7,811,044	7,358,000	10,859,000	10,578,000	10,578,000
Excess of Revenues Over (Under) Expenditures	-	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	-
Fund Balance at end of year	-	-	-	-	-	-

FUNCTION

Hamilton County receives funds generated by the implementation of the Hotel-Motel Occupancy Privilege Tax (Hotel-Motel Tax) and utilizes the funds for the promotion of specific area events. The County legislative body feels that it is in the best interest of the citizens of Hamilton County, and in keeping with the original intent of the Hotel-Motel Tax, that the County shall submit all receipts, net of Trustee's commission, to the Chattanooga Area Convention and Visitors Bureau.

Sheriff Special Revenue Fund



Sheriff Special Revenue Fund
Schedule of Revenue and Expenditures

	Actual 2020	Actual 2021	Amended Budget 2022	Projected 2022	Proposed 2023	Adopted Budget 2023
Revenues						
Intergovernmental	15,196	3,174	61,600	38,000	61,600	61,600
Fines, forfeitures, & penalties	54,655	42,055	102,146	31,000	102,146	102,146
Investment earnings	20,070	2,028	3,700	4,000	3,700	3,700
Miscellaneous	140,353	110,269	316,245	455,000	316,245	316,245
Total Revenues	230,274	157,526	483,691	528,000	483,691	483,691
Expenditures						
Salaries and Fringes	15,901	5,589	18,353	-	18,353	18,353
Purchased Services	27,906	23,316	139,189	21,000	139,189	139,189
Materials, Supplies, & Repairs	12,923	16,456	74,951	12,000	74,951	74,951
Capital Expenditures	320,520	119,610	257,338	109,000	251,198	251,198
Total Expenditures	377,250	164,971	489,831	142,000	483,691	483,691
Excess of Revenues Over (Under) Expenditures	(146,976)	(7,445)	(6,140)	386,000	-	-
Net change in encumbrances	(55,165)	-	-	-	-	-
Net change in Fund Balance	(202,141)	(7,445)	(6,140)	386,000	-	-
Beginning Fund Balance	1,278,092	1,075,951	1,068,506	1,062,366	1,448,366	1,448,366
Fund Balance at end of year	1,075,951	1,068,506	1,062,366	1,448,366	1,448,366	1,448,366

Note: Sheriff Special Revenue Fund includes Narcotics Enforcement and TN State Sexual Offenders.



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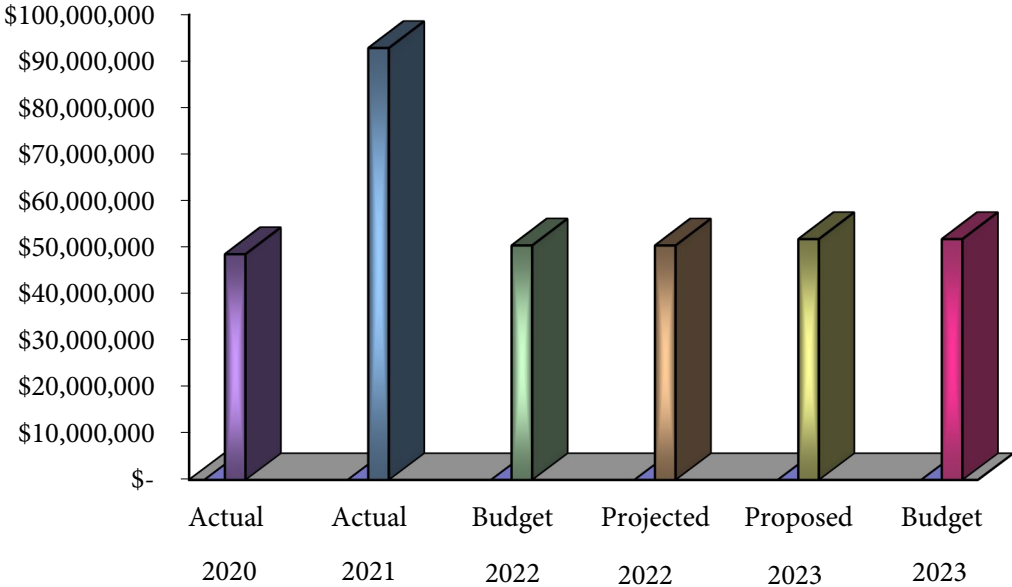
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Debt Service Fund

The Debt Service Fund was established to account for all principal and interest payments on the County's long-term debt. This fund uses the modified accrual basis of accounting. The long-term debt is composed of Hamilton County General Obligation Bonds.

Debt service principal and interest payments are funded by an appropriation from the General Fund each year.

Debt Service Fund Expenditures



Debt Service Fund Budget Summary
Schedule of Revenue and Expenditures

	Actual 2020	Actual 2021	Amended Budget 2022	Projected 2022	Proposed 2023	Adopted Budget 2023
Revenues						
Intergovernmental	1,575,891	1,704,387	2,258,335	2,229,000	2,231,704	2,231,704
Investment Earnings	185,106	19,716	30,000	35,000	25,000	25,000
Miscellaneous	39,422	24,245	-	-	-	-
Transfers from other funds	46,856,001	90,507,310	48,237,966	48,238,000	47,630,186	47,630,186
Total Revenues	48,656,420	92,255,658	50,526,301	50,502,000	49,886,890	49,886,890
Expenditures						
Trustee Commission	1,231	333	5,000	1,000	2,000	2,000
Retirement of Principal	34,080,000	33,700,000	34,795,000	34,795,000	36,085,000	36,085,000
Escrow Requirement	-	45,729,655	-	-	-	-
Bond Service Charge	8,480	7,465	10,000	7,000	10,000	10,000
Interest	14,558,891	13,406,156	15,706,301	15,706,000	15,782,890	15,782,890
Administrative Expense	7,300	5,593	10,000	7,000	7,000	7,000
Total Expenditures	48,655,902	92,849,202	50,526,301	50,516,000	51,886,890	51,886,890
Excess of Revenues Over (Under) Expenditures	518	(593,544)	-	(14,000)	(2,000,000)	(2,000,000)
Beginning Fund Balance	10,400,908	10,401,426	9,807,882	9,807,882	9,793,882	9,793,882
Fund Balance at end of year	10,401,426	9,807,882	9,807,882	9,793,882	7,793,882	7,793,882

Debt Service Fund – 012

FUNCTION:

The Debt Service Fund is used for the accumulation of resources for, and the payment of, principal and interest on the County’s general obligation bonds.

PROGRAM COMMENTS:

General Obligation Bonds – Hamilton County periodically issues general obligation bonds for the acquisition and construction of major capital facilities. These bonds are direct obligations and are backed by the full faith and credit of the County. General obligation bonds outstanding at June 30, 2022 are summarized by issue as follows:

Principal Amount				
Series	Interest		School	Total
	Rates	General		
1998B	5.10%	\$ 1,310,000	\$ -	\$ 1,310,000
2013B	3.00%	909,732	5,210,268	6,120,000
2015A	5.00%	6,102,400	25,897,600	32,000,000
2015B	4.00%-5.00%	4,326,071	13,793,929	18,120,000
2018A	5.00%	33,258,968	89,401,032	122,660,000
2018B	2.00%-5.00%	2,255,000	-	2,255,000
2020A	4.00%-5.00%	36,297,400	7,982,600	44,280,000
2020A	4.00%-5.00%	17,455,000	-	17,455,000
2020B	5.00%	3,473,460	17,451,540	20,925,000
2021	3.00%-5.00%	37,197,500	37,197,500	74,395,000
		\$ 142,585,531	\$ 196,934,469	\$ 339,520,000

The County’s annual debt service requirements to maturity for general obligation bonds are as follows:

Year Ended	Annual Redemption	Annual Interest	
June 30	General & School	General & School	Total
2023	36,085,000	15,782,890	51,867,890
2024	33,185,000	14,059,990	47,244,990
2025	31,280,000	12,487,805	43,767,805
2026	29,835,000	10,979,300	40,814,300
2027-2051	209,135,000	46,141,775	255,276,775
	\$ 339,520,000	\$ 99,451,760	\$ 438,971,760

Debt Service Fund (continued)

Reimbursement of Certain General Obligation Bonds

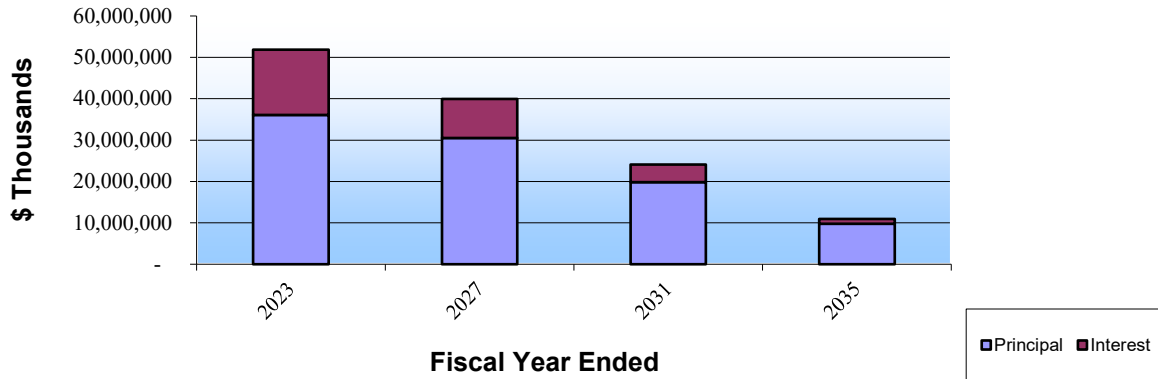
The majority of the funding for the Debt Service Fund comes from annual appropriations from the County General Fund. In addition, the County has entered into an interlocal agreement with each of the component units Water and Wastewater Treatment Authority and the Hamilton County Schools. In each of the below listed bond issues, Hamilton County agreed to issue general obligation bonds on behalf of the component unit whereby the component unit would be obligated to reimburse the County for the associated debt service for such debt. Further discussion of the reimbursements and interlocal agreements is noted below.

County's General Obligation Bonds, Series 2020A – The Hamilton County Water and Wastewater Treatment Authority agreed to reimburse Hamilton County for a portion of the debt service requirements on the County's General Obligation Bonds, Series 2004 (for water and wastewater treatment projects). Hamilton County refunded the Series 2004 General Obligation Bonds in November 2011 through the issuance of General Obligation Bonds, Series 2011B, and in September 2020, the County refunded the remaining outstanding Series 2011-B through the issuance of bonds (General Obligation Bonds, Series 2020-A).

Additionally, in conjunction with the issuance of the General Obligation Bonds, Series 2020-A, Hamilton County entered into an interlocal agreement with WWTA. Under terms of the 2020 agreement, Hamilton County included funding for certain WWTA projects in its 2020-A General Obligation Bond issue and required the WWTA to reimburse the County for the principal and interest costs on such portion of the bond issue. Required future reimbursements by the Hamilton County Water and Wastewater Treatment Authority for debt service on the bonds at June 30, 2022 are \$28,314,000. Payment due in fiscal year 2023 is \$1,344,400.

County's General Obligation Bonds, Series 2018 Hamilton County entered into an agreement with the Hamilton County Schools relative to the issuance of the Hamilton County General Obligation Bonds, Series 2018. Under the terms of the agreement, Hamilton County included funding for \$10 million of certain projects for Hamilton County Schools in its 2018 General Obligation bond issue and required the HCS to reimburse the County for the principal and interest costs on such portion of the bond issue. Required future reimbursements by HCS for debt service at June 30, 2022 on the bonds are \$8,181,215. Payment due in fiscal year 2023 is \$887,304.

Total Debt Service Requirements



Hamilton County's debt retirement schedule is very aggressive, based on a 15-year level principal repayment.

Section 5-10-501 to 5-10-509, inclusive, of the laws of the State of Tennessee provide that bonds may be issued without regard to any limit or indebtedness for Tennessee counties.

**HAMILTON COUNTY, TENNESSEE
DEBT SERVICE FUND
REQUIREMENTS FOR FUTURE YEARS
FISCAL YEAR 2023 and FORWARD**

Fiscal Year Ended	Balance at Beginning of Fiscal Year	Annual Redemption	Annual Interest Requirements	Total Annual Requirements
06/30/2023	\$ 339,520,000	\$ 36,085,000	\$ 15,782,890	\$ 51,867,890
06/30/2024	303,435,000	33,185,000	14,059,990	47,244,990
06/30/2025	270,250,000	31,280,000	12,487,805	43,767,805
06/30/2026	238,970,000	29,835,000	10,979,300	40,814,300
06/30/2027	209,135,000	30,485,000	9,482,175	39,967,175
06/30/2028	178,650,000	26,520,000	7,952,300	34,472,300
06/30/2029	152,130,000	23,195,000	6,620,425	29,815,425
06/30/2030	128,935,000	23,605,000	5,454,425	29,059,425
06/30/2031	105,330,000	19,840,000	4,267,675	24,107,675
06/30/2032	85,490,000	19,920,000	3,301,975	23,221,975
06/30/2033	65,570,000	20,295,000	2,360,400	22,655,400
06/30/2034	45,275,000	9,495,000	1,463,550	10,958,550
06/30/2035	35,780,000	9,815,000	1,142,075	10,957,075
06/30/2036	25,965,000	10,155,000	809,500	10,964,500
06/30/2037	15,810,000	7,140,000	465,275	7,605,275
06/30/2038	8,670,000	475,000	346,800	821,800
06/30/2039	8,195,000	490,000	327,800	817,800
06/30/2040	7,705,000	510,000	308,200	818,200
06/30/2041	7,195,000	535,000	287,800	822,800
06/30/2042	6,660,000	555,000	266,400	821,400
06/30/2043	6,105,000	575,000	244,200	819,200
06/30/2044	5,530,000	600,000	221,200	821,200
06/30/2045	4,930,000	625,000	197,200	822,200
06/30/2046	4,305,000	650,000	172,200	822,200
06/30/2047	3,655,000	675,000	146,200	821,200
06/30/2048	2,980,000	700,000	119,200	819,200
06/30/2049	2,280,000	730,000	91,200	821,200
06/30/2050	1,550,000	760,000	62,000	822,000
06/30/2051	790,000	790,000	31,600	821,600
TOTAL		<u>\$ 339,520,000</u>	<u>\$ 99,451,760</u>	<u>\$ 438,971,760</u>

HAMILTON COUNTY, TENNESSEE
DEBT SERVICE FUND
SCHEDULE OF INTEREST REQUIREMENTS FOR
FISCAL YEAR ENDED JUNE 30, 2022

Bonds Outstanding	Date of Issue	Interest Rate	Outstanding June 30, 2022	Interest Payable for FY2023
<u>General Obligation Bonds -</u>				
General Improvement	3-1-98-B	5.100	\$ 1,310,000	\$ 56,227
General Improvement	4-10-13-B	3.000	909,732	27,292
General Improvement	5-7-15-A	5.000	6,102,400	305,120
General Improvement	5-7-15-B	5.000	1,544,684	77,234
General Improvement	5-7-15-B	4.000	2,781,387	111,255
General Improvement	3-29-18-A	5.000	33,258,968	1,662,948
General Improvement	3-29-18-B	2.000	975,000	19,500
General Improvement	3-29-18-B	2.250	945,000	21,262
General Improvement	3-29-18-B	5.000	335,000	16,750
General Improvement	9-24-20A	5.000	24,928,233	1,246,412
General Improvement	9-24-20A	4.000	28,824,167	1,152,967
General Improvement	12/1/20B	5.000	3,473,460	173,673
General Improvement	12/14/2021	5.000	21,457,500	1,060,375
General Improvement	12/14/2021	4.000	2,950,000	118,000
General Improvement	12/14/2021	3.000	12,790,000	383,700
TOTAL GENERAL IMPROVEMENT			\$ 142,585,531	\$ 6,432,715
 <u>General Obligation Bonds -</u>				
School	4-10-13-B	3.000	5,210,268	156,308
School	5-7-15-A	5.000	25,897,600	1,294,880
School	5-7-15-B	5.000	4,925,316	246,266
School	5-7-15-B	4.000	8,868,613	354,745
School	3-29-18-A	5.000	89,401,032	4,470,052
School	9-24-20A	5.000	7,387,767	369,838
School	9-24-20A	4.000	594,833	23,433
School	12-1-20B	5.000	17,451,540	872,577
School	12/14/2021	5.000	21,457,500	1,060,375
School	12/14/2021	4.000	2,950,000	118,000
School	12/14/2021	3.000	12,790,000	383,700
TOTAL SCHOOL			196,934,469	9,350,174
TOTAL GENERAL OBLIGATION BONDS			\$ 339,520,000.00	\$ 15,782,890

HAMILTON COUNTY, TENNESSEE
SUMMARY OF DEBT SERVICE
AS OF JUNE 30, 2022

Payments Due in Fiscal Year 2023

	Principal paid	Interest paid	Total paid
Total General Obligation Bonds due in FY2022	\$ 36,085,000	\$ 15,782,890	\$ 51,867,890
Less: Reimbursements by WWTA	(590,000)	(754,400)	(1,344,400)
Reimbursement by Haamilton County Schools	(572,620)	(314,684)	(887,304)
Net debt service	<u>\$ 34,922,380</u>	<u>\$ 14,713,806</u>	<u>\$ 49,636,186</u>

Total Debt Obligations at June 30, 2022

	Principal Balance	Interest Balance	Total Obligations
Total General Obligation Bonds outstanding	\$ 339,520,000	\$99,451,760	\$ 438,971,760
Less: Reimbursements by WWTA	(17,455,000)	(10,859,100)	(28,314,100)
Reimbursement on Series 2010C Bonds	(6,293,688)	(1,887,527)	(8,181,215)
Net debt obligations outstanding	<u>\$ 315,771,312</u>	<u>\$86,705,133</u>	<u>\$ 402,476,445</u>



BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

Smith exerted an influence long after her death, notably upon Jami Jojlin, who in 1970 placed a headstone upon Smith's hitherto unmarked grave. "She showed me the air and taught me how to fill it," Jojlin said.

Smith was born in Chattanooga, reportedly on April 15, 1894 (although the 1900 census cites July 1892). Her father died when she was an infant, and her mother died when she was 9. An older sister raised her younger siblings, moving them from Blue Goose Hollow, to the Tannery Flats tenements, where Smith began singing and dancing outside the White Elephant Saloon at Elm and 13th Street while her younger brother played guitar.

In 1912, Smith's older brother returned to Chattanooga with a minstrel troupe, and she was hired as a dancer. Vaudeville blues singer Gertrude "Ma" Rainey reportedly mentored Smith. By 1922, Smith had settled in Philadelphia, Pennsylvania.

Blues recordings had only been made for three years when Bessie Smith was signed to Columbia Records in April 1932. Her first single, "Down Hearted Blues," sold 780,000 copies in six months. Throughout her career, she recorded in New York. Smith developed a commanding, dramatic vocal presence that was still subtle enough for recording. Her pitch control and note bends accentuated the meaning in the lyrics.

Smith recorded on a flat-fee (rather than royalty) basis for Columbia but mounted extensive tours that saw her become among the highest-paid African American entertainers of the 1920s. She headlined a full variety show, performed in elaborate costumes and had her own railroad car. Smith also attracted a sizable white audience among record buyers. Her accompanists on records included Louis Armstrong, and their version of the blues classic "St. Louis Blues" is still considered definitive.

The Great Depression hurt Smith's performance income and decimated her record sales. She made no recordings between November 1931 and November 1933, and recordings made in 1933 would be her last.

Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where a doctor who noted her extensive injuries and sent her to the G.T. Thomas Afro-American Hospital, where she died.

In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

Capital Improvements Program

The Hamilton County Capital Improvements Program (CIP) is a roadmap for maintaining and funding Hamilton County's present and future infrastructure needs. This plan is designed to ensure that capital improvements will be made when and where needed, and that the County will have the funds available to pay for the improvements. The CIP outlines project descriptions, costs, funding sources, and estimated future costs associated with each capital improvement. The plan is financed through bond proceeds, capital projects funds, grants, and the General Fund budget and reserves.

The County defines a capital improvement as an investment of public and/or private funds for assets having a useful life of at least five years. Capital improvements may consist of:

- land acquisition costs;
- new construction, remodeling or additions to public buildings;
- construction of new and/or replacement of existing infrastructure projects (roads, bridges, storm drains, etc.);
- equipment, vehicles and/or computer hardware or software having a useful life of at least five years;
- other associated activities which are non-recurring expenditures.

In general, relatively minor capital outlays with a useful life of less than 15 years are included in the General Fund capital outlay operating budget and are adopted as part of the annual budget process. Purchases or construction of assets with a useful life (depreciable life) of 15 years or more are funded generally through bond issues or capital projects reserves.

The County has had two bond issues in recent years: the primary purpose of the 2020 bonds included a refunded portion to replace previous issues with lower interest debt and new funding to be used for various County capital projects; and the primary purpose of the 2021 bonds was to fund a project to replace an aging school. This bond issue also included additional funds for general government projects such as various County facilities renovations and improvements, a joint project with the City of Chattanooga for a firing range and first responder training facility, and a new EMS station.

At the end of the CIP section, we have summarized the projected effect that future capital expenditures will have on the operations of the General Fund.

FY 2022 capital improvements expenditures totaled \$74,300,000. The FY 2022 CIP funding was provided through the General Fund capital outlay operating budget and the operating budget (\$25,300,000), State and Federal grants (\$3,950,000), proceeds from bond issues (\$41,050,000), and use of fund balance of the Capital Projects Fund (\$4,000,000).

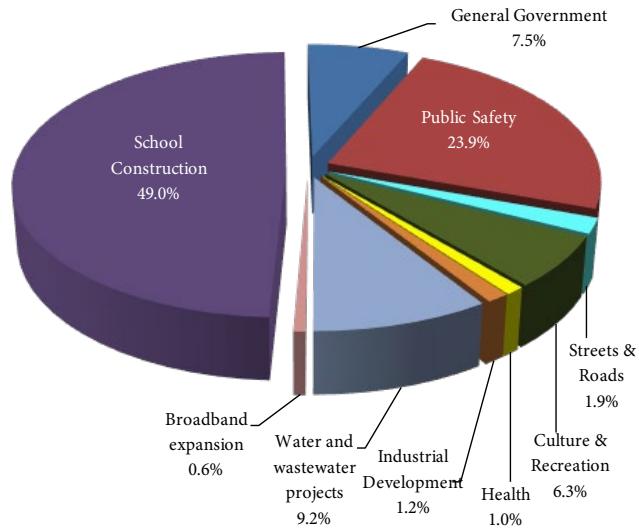
The FY 2023 Capital Improvement Program is as follows:

Sources of Funding

General Fund - Capital Outlay	\$ 6,224,000
Capital Projects Fund	2,200,000
American Rescue Plan Act	21,813,000
Hamilton County Schools	15,000,000
Bond funds	61,330,113
	\$ 106,567,113

Uses of Funding

General Government	\$ 7,296,113
Public Safety	25,479,000
Streets & Roads	2,017,000
Culture & Recreation	6,758,000
Health	1,072,000
Industrial Development	1,250,000
Water and wastewater projects	9,808,000
Broadband expansion	656,000
School Construction	52,231,000
	\$ 106,567,113



The CIP Process

The County develops a five-year capital improvements plan to assist in planning and prioritizing its current and anticipated needs. The long-range CIP plan is updated each year during the budget process and reviewed and amended throughout the year as needed.

As part of the CIP process, the County departments and Hamilton County Schools are asked to review and prioritize their capital needs. The projects are evaluated annually to assure that only priority projects receive funding commensurate with the County’s ability to pay for them.

The departments submit all capital requests with cost estimates, to the County Finance Division to be reviewed for affordability and demonstrated need. The smaller and more immediate needs are included in the General Fund capital outlay budget that is adopted as part of the annual operating budget for the coming year. Capital improvements funded by General Obligation Bonds or Federal and/or State grants are formally approved by the County Commission when the applicable resolution for the project is presented.

As departmental needs often change over time, the CIP is considered preliminary and subject to change by the Mayor and/or County Commission. As such, any planned capital improvements projects that have not been formally presented to and adopted by the Board of Commissioners, though presented in this CIP budget document, are subject to change.

Long-Range Capital Improvements Program

Fiscal Years 2023 - 2027

Sources of Capital Improvement Program (CIP) Funding

The County funds its capital improvement program through a variety of sources, including current operations, capital projects funds, fund balance reserves, and debt – generally 15-year general obligation bonds. In addition, the Federal Government appropriated \$71.4 million in State and Local Fiscal Recovery Funds (SLFRF) from the American Rescue Plan Act (ARPA) to Hamilton County. The County Legislative Body has allocated American Rescue Plan Act Funds to be used for capital improvement projects for water and wastewater development projects, expansion of broadband throughout various underserved pockets of the County, and for other capital projects as allowed under the Revenue Replacement Guidance in the ARPA Final Rule.

A schedule of funding for CIP projects projected for the next five fiscal years is presented below:

	Estimated 2023	Estimated 2024	Estimated 2025	Estimated 2026	Estimated 2027
General Fund operating budget	\$ 6,224,000	\$ 6,224,000	\$ 6,224,000	\$ 6,224,000	\$ 6,224,000
Capital Projects Fund	2,200,000	5,800,000	500,000	1,400,000	450,000
General Fund Balance	-	5,000,000	5,000,000	5,000,000	5,000,000
American Rescue Plan Act	21,813,000	17,335,000	14,133,000	9,808,000	-
Hamilton County Schools	15,000,000	15,000,000	-	-	-
Bond proceeds	61,330,113	46,096,113	15,551,113	109,075,113	11,352,113
	<u>\$ 106,567,113</u>	<u>\$ 95,455,113</u>	<u>\$ 41,408,113</u>	<u>\$ 131,507,113</u>	<u>\$ 23,026,113</u>

Uses of CIP Funding

Appropriations to the CIP are analyzed on an annual basis. The Long-Range CIP budget is updated annually and as needed during the year to reflect changes in priorities and needs. Departments request their capital needs, both for the current year and for future years, during the annual budget process. The capital projects request is then reviewed by the Finance Division and County Mayor as to critical need, priority and affordability. More immediate needs will be included either in the General Fund operating budget or identified for funding through bonds or capital projects funds. All capital projects must be presented to and approved by the County Commission prior to expenditure.

A summary of capital expenditures projected for the next five fiscal years is presented below:

	Estimated 2023	Estimated 2024	Estimated 2025	Estimated 2026	Estimated 2027
Administration	\$ 1,863,113	\$ 1,863,113	\$ 1,863,113	\$ 1,863,113	\$ 1,863,113
Information Technology	290,000	290,000	290,000	290,000	290,000
Emergency Services and VFD's	5,677,000	180,000	180,000	180,000	7,680,000
General Services					
Parks and Recreation	6,758,000	13,370,000	4,058,000	2,717,000	675,000
Emergency Medical Services	2,185,000	7,830,000	3,710,000	1,225,000	1,230,000
Other	92,000	82,000	184,000	30,000	38,000
Public Works					
Highway heavy equipment	2,017,000	258,000	271,000	205,000	188,000
Other	5,051,000	11,614,000	8,651,000	7,671,000	3,544,000
Health Department	1,072,000	743,000	3,643,000	143,000	143,000
Sheriff	17,617,000	750,000	3,750,000	2,375,000	2,375,000
Industrial development projects	1,250,000	7,500,000	5,000,000	5,000,000	5,000,000
Water and wastewater projects	9,808,000	9,808,000	9,808,000	9,808,000	-
Broadband expansion	656,000	-	-	-	-
Hamilton County Schools	52,231,000	41,167,000	-	100,000,000	-
	<u>\$ 106,567,113</u>	<u>\$ 95,455,113</u>	<u>\$ 41,408,113</u>	<u>\$ 131,507,113</u>	<u>\$ 23,026,113</u>

Summary of FY 2023 Combined Capital Improvements – All Funds

This section provides a summary of the FY 2023 combined capital improvements which are usually budgeted in the General Fund and/or allocated from bond funds or capital projects funds. In addition to these funding sources, the County Legislative Body has allocated American Rescue Plan Act Funds to be used for water and wastewater development projects, expansion of broadband throughout various underserved pockets of the County, and for other capital projects as allowed under the Revenue Replacement Guidance in the ARPA Final Rule.

Administration

FY 2023 Appropriation: **\$1,863,000**

Funding Source:

General Fund Capital Outlay **\$1,863,000**

The Administration cost center is used to account for capital projects needed to maintain the general activities in the various administrative offices, including the Constitutional Officers, the Mayor’s office, the Finance Division, etc. This cost center is also used to account for the County’s Fleet Management program, through which all leased vehicles used by County departments are accounted. Major budgeted expenditures in FY 2023 include fleet management leased vehicles (total cost of \$1,272,000), office equipment, and computer hardware and related peripheral devices needed by the administrative offices. In addition, the County has a joint project with the City of Chattanooga to maintain and upgrade the African-American Museum Building. There are renovations planned for FY 2023 of \$287,000.

Information Technology (IT)

FY 2023 Appropriation: **\$290,000**

Funding Sources:

General Fund Capital Outlay **\$290,000**

The Information Technology function includes the operations of the IT, Geospatial Technology, and Telecommunications departments. This function maintains the computer equipment, major software systems, network, and the telecommunications equipment used by County government. The funding from the General Fund for FY 2023 is to maintain and update the County network, replace aging computers, and purchase and/or renew software licenses. These ongoing efforts ensure our systems are updated, operating efficiently and provide safeguards from cybersecurity threats. This includes computer equipment upgrades for our Geospatial Technology Department. This is a critical resource used by the City of Chattanooga, and other local municipalities and utilities to ensure that accurate topography maps of the entire area are available for many purposes, such as community development and planning, electricity and natural resources management, property assessments, infrastructure issues, and environmental impact studies.

Emergency Management and Volunteer Fire Departments

FY 2023 Appropriation: **\$5,677,000**

Funding Sources:

General Fund Capital Outlay	\$ 180,000
Bond Funds	\$ 3,000,000
ARPA Funds	\$ 2,497,000

Funding from the General Fund will be used by Emergency Management for fire hydrant installation and maintenance, emergency generators, and drone equipment. Proceeds from the 2020 Bond Issue will be used to renovate Hamilton County Emergency Operations Center. This is the County-wide command center used during weather-related emergencies, special events, search and rescue operations and much more. The impact of these purchases is to ensure our Emergency Management team has the equipment and resources to prepare and respond to the needs of our County.

ARPA funds during FY 2023 will be used for the following capital needs and projects: portable chemical testing lab critical to determine exposure of first responders to potentially hazardous substances, air supply trailer for fire training and field use, and to replace our aging VHF analog simulcast paging system. We also have planned a joint project with the City of Chattanooga to construct an emergency training center with fire tower. The training center will be used by all Hamilton County first responders, including volunteer fire departments. The benefits of this equipment and project not only serves Hamilton County Government but also each municipality within the County. This equipment and the training center will significantly improve the resources and training available to first responders County-wide.

While it is difficult to assign a value to the impact of allocating funds to Emergency Management equipment and projects, County administration has determined these investments are critical to our community and our responsibility to our citizens and provides a significant return on investment for economic development.

General Services Division – Parks and Recreation

FY 2023 Appropriation: **\$6,758,000**

Funding Sources:

General Fund Capital Outlay	\$1,280,000
Bond Funds	\$2,488,000
ARPA Funds	\$2,990,000

Funding from the General Fund will be used for improvements at Enterprise South Nature Park and several Community Parks across the County. Improvements include walking trails, bridge and facilities repairs, and tennis court repairs and resurfacing.

Proceeds from bond funds will be used to replace campground restroom/shower buildings at the Chester Frost Park, Riverpark event field utility infrastructure, tennis court replacements, and paving projects.

ARPA funds during FY 2023 will be used for Enterprise South Nature Park parking lot additions and repairs, roof replacements, tennis court repairs and resurfacing, and community park restrooms. The McDonald Farm property was purchased in FY 2022. A portion of this property is being used as a community space/park and will be the location of the Hamilton County Fair in the fall of 2022. There are some roof repairs and electricity upgrades needed in order to host these functions that will be funded with ARPA funds. The future industrial park plans related to the McDonald Farm property is a separate long term vision and is discussed in more detail in the Industrial Development Projects section below.

The County is widely known for our outdoor amenities and activities which attract many events each year. County administration considers this a critical resource in our efforts to attract new businesses, residents and tourists to our area. Maintenance and improvement of our parks and recreational areas provide a significant return on investment for economic development and quality of life for our residents.

General Services Division – Emergency Medical Services (EMS)

FY 2023 Appropriation: \$2,185,000

Funding Sources:

General Fund Capital Outlay	\$ 145,000
ARPA Funds	\$2,040,000

Funding from the General Fund will be used by the EMS Department for the purchase of computer equipment, software upgrades, EMS station furnishings and protective equipment for ambulance personnel, and to replace and update EMS station and mobile computers.

Hamilton County’s Emergency Medical Services department will use ARPA funds to purchase 6 new replacement ambulances equipped with power lift stretcher systems, first aid hospital equipment, a driving simulator and other training equipment. As our County continues to grow, Emergency Medical Services is required to provide service to an increasing number of residents and businesses. These funds will help us to continue our replacement program of aging ambulances which helps save lives and protect our first responders. In addition, EMS has faced staffing challenges so to address this it has begun an EMS Cadet Program which provides on-the-job training. The driving simulator and training equipment provide critical resources for this program. All of these efforts and investments provide a well-equipped and well-trained EMS staff to our community.

General Services Division – Other

FY 2023 Appropriation: \$92,000

Funding Source:

General Fund Capital Outlay \$92,000

The General Services – Other cost center includes capital improvements planned for the Community Corrections Department and the Pretrial Diversion program. Funding from the General Fund will be used for the purchase of electronic monitoring equipment for the Pretrial Diversion program and a replacement van related to the Litter Grant for Community Corrections.

Public Works – Highway, Streets and Roads

FY 2023 Appropriation: \$2,017,000

Funding Source:

General Fund Capital Outlay \$ 510,000
Bond Funds \$1,077,000
ARPA Funds \$ 430,000

The Public Works – Highway, Streets and Roads cost center includes capital improvements to County highways, roads and streets and heavy equipment for the Highway Department. In FY 2023, funding from the General Fund and allocated ARPA Funds will be used to purchase a large asphalt roller, boom, replacement dump trucks, and a small dozer. The bond fund allocations are from the 2020 bond issue. County administration made the decision to replace more equipment than we are able to accomplish with our annual budgeted funds through these bond funds. The County manages to maintain and extend the life of all of our heavy equipment; however, it was time to replace several more expensive items in the Highway Department fleet. Several items have already been purchased, and we expect to use the remaining balance allocated for this purpose in FY 2023. Maintaining County roads and highways is a continuous process. In addition, upgrades in certain areas allow for growth and alleviate traffic flow issues. This plan to upgrade our equipment fleet is a key component to addressing these challenges.

Public Works – Other

FY 2023 Appropriation: \$5,051,000

Funding Sources:

General Fund Capital Outlay \$ 622,000
Capital Projects Fund \$ 1,100,000
Bond Funds \$ 3,329,000

The Public Works – Other cost center includes capital improvements planned for the Facilities Maintenance Department, Water Quality Department, Recycling Department, Custodial/Security Services

and Security Services. Funding from the General Fund will be used for capital repairs and maintenance on all County facilities, including elevator maintenance and improvements, equipment needed for County maintenance projects, and computers, software and other monitoring equipment for Water Quality. Proceeds from bond funds will be used to continue major renovations at the new Highway Department facility and improvements to our downtown parking garage.

Health Department

FY 2023 Appropriation: **\$1,072,000**

Funding Sources:

General Fund Capital Outlay	\$ 143,000
Bond Funds	\$ 929,000

Funding from the General Fund will be used for various refurbishment projects at the Health Department buildings and to replace computer hardware and software. Proceeds from bond funds will be used for upgrades and repairs to the parking garage and elevators at the 3rd Street Health Department Building. There were plans for a major renovation of the Health Department Building. This renovation is currently on hold; however, some interior and exterior repairs and upgrades are needed and are planned for the FY 2023 budget year.

Sheriff

FY 2023 Appropriation: **\$17,617,000**

Funding Sources:

General Fund Capital Outlay	\$ 1,100,000
Bond Funds	\$ 15,572,000
ARPA Funds	\$ 945,000

Funding from the General Fund will be used primarily for the replacement of patrol vehicles; purchase of law enforcement equipment for the new vehicles; computers and servers; and other law enforcement equipment. The County has committed a total of \$30 million from its 2018 and 2020 Bond Issues toward major renovations at its Silverdale Jail. The County Sheriff took over operations of Silverdale Jail from the private contracting company CoreCivic during FY 2021. All inmates have been transitioned from the Downtown Jail to the Silverdale location. The Silverdale renovations began in FY 2021 and are expected to be completed in FY 2023. This investment represents the culmination of the County’s long-range plan to renovate and expand capacity at the Silverdale Jail and to permanently close the Downtown Jail. The transition to house the County inmates at Silverdale and update the Silverdale facility are expected to significantly improve the efficiencies of correctional operations and provide a safer environment for the staff and inmates. The County Legislative Body has also allocated ARPA fund to supplement the renovation efforts.

In addition, bond funds will be used to purchase property for future development and construction of a law enforcement training center which will include a firing range, climbing tower, K-9 training facility and other training fields and courses. This will be a joint venture with the City of Chattanooga to be used by the Hamilton County Sheriff Department and the City of Chattanooga Police Department. This will be an instrumental tool to provide the best training possible for both departments.

Industrial Development & Other Infrastructure Projects

FY 2023 Appropriation: \$ 11,713,000

Funding Sources:

Capital Projects Fund	\$ 1,250,000
ARPA Funds	\$10,463,000

The County has reserved \$1.25 million of the capital projects fund for site prep at ESIP. This is a joint project with the City of Chattanooga for improvements to increase interest from potential buyers and is contingent upon a matching grant through the Southeast Tennessee Development District.

The County has allocated ARPA funds totaling \$39,231,496 for projects to improve and upgrade our water and sewer infrastructure systems. Construction for these projects will begin in FY 2023 and continue in accordance with the ARPA Final Rule expenditure deadlines. The primary focus of these projects will be to improve and repair existing wastewater treatment plants, control non-point sources of pollution, improve resilience of infrastructure to severe weather events, create green infrastructure, and protect waterbodies from pollution. In addition, the County plans to use ARPA funds to expand broadband access into the underserved areas of our community. This is considered a critical need as high speed internet has become essential to educational success for all ages, access to a complete set of resources for job seeking opportunities, and remote workforce opportunities.

Hamilton County Schools (HCS)

FY 2023 Appropriation: \$52,231,000

Funding Source:

Hamilton County Schools	\$15,000,000
Bond Funds	\$34,784,000
ARPA Funds	\$ 2,447,000

The Hamilton County Commission committed \$110 million from its 2018 Bond Issue toward capital projects for Hamilton County Schools. These capital projects included replacements and major renovations of several schools. The CSLA magnet school is the last remaining school project related to this bond issue. This project was delayed as the original plans and initial location have changed. CSLA opened for K-4 students at the beginning of the school year in August 2022. Renovations are expected to be completed in

December 2022 which will add grades 5-10. Grades 11 and 12 will be added as the current student body advances.

Proceeds of \$1.5 million from the 2020 Bond Issue were dedicated in a joint project with EPB, city of Chattanooga, Hamilton County Schools and other donors to provide infrastructure for internet access to students qualifying for free or reduced lunch. This investment will have a significant impact on students and teachers as schools have found they have an ongoing need to provide remote learning access to students. In addition, internet access has become an integral part of the education process even when students are attending in person. This project is still in progress and is expected to be complete in FY 2023.

The County committed \$46 million from its 2021 Bond Issue toward the construction of new facilities for Tyner Middle/High School. Hamilton County Schools plans to add \$30 million of their Federal ESSER funds in order to complete this project which is estimated to total \$76 million. An architect was approved in January 2022, and construction will begin in FY 2023. Tyner Middle/High School is scheduled to open for the beginning of school in August 2024.

The County surrenders title of the new schools to Hamilton County Schools (HCS), and the cost of maintaining the buildings is the sole responsibility of HCS.

The primary impact of school construction and renovation projects are as follows:

- Replace aging schools
- Reduce maintenance costs
- Address needs in areas of growing populations

Effect of CIP Program on Future General Fund Operations – The majority of CIP expenditures listed above are for the replacement of aging buildings, equipment and infrastructure. We anticipate that the replacements will definitely lead to greater efficiencies in both the County’s and the HCS operations and energy usage and will result in improvements in the effectiveness of our services provided. These planned capital expenditures should help control future operating costs; however, we do not anticipate any major cost savings or cost increases in General Fund operations resulting directly from the capital improvements.



BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

Smith exerted an influence long after her death, notably upon Jami Jojlin, who in 1970 placed a headstone upon Smith's hitherto unmarked grave. "She showed me the air and taught me how to fill it," Jojlin said.

Smith was born in Chattanooga, reportedly on April 15, 1894 (although the 1900 census cites July 1892). Her father died when she was an infant, and her mother died when she was 9. An older sister raised her younger siblings, moving them from Blue Goose Hollow, to the Tannery Flats tenements, where Smith began singing and dancing outside the White Elephant Saloon at Elm and 13th Street while her younger brother played guitar.

In 1912, Smith's older brother returned to Chattanooga with a minstrel troupe, and she was hired as a dancer. Vaudeville blues singer Gertrude "Ma" Rainey reportedly mentored Smith. By 1922, Smith had settled in Philadelphia, Pennsylvania.

Blues recordings had only been made for three years when Bessie Smith was signed to Columbia Records in April 1932. Her first single, "Down Hearted Blues," sold 780,000 copies in six months. Throughout her career, she recorded in New York. Smith developed a commanding, dramatic vocal presence that was still subtle enough for recording. Her pitch control and note bends accentuated the meaning in the lyrics.



Source photo courtesy of PhotoDisc via the 1920s.

Smith recorded on a flat-fee (rather than royalty) basis for Columbia but mounted extensive tours that saw her become among the highest-paid African American entertainers of the 1920s. She headlined a full variety show, performed in elaborate costumes and had her own railroad car. Smith also attracted a sizable white audience among record buyers. Her accompanists on records included Louis Armstrong, and their version of the blues classic "St. Louis Blues" is still considered definitive.

The Great Depression hurt Smith's performance income and decimated her record sales. She made no recordings between November 1931 and November 1933, and recordings made in 1933 would be her last.

Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where a doctor who noted her extensive injuries and she died.

In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

Hamilton County Schools

The Hamilton County Schools (HCS), a discretely presented component unit of Hamilton County Government, is presented in this section. The HCS provides public education for grades kindergarten through twelve. The Hamilton County Commission levies taxes for the operations of the school system and issues debt for all significant capital projects. The budget for the school system is prepared by the superintendent and his staff and presented to the nine-member elected Board of Education before it is presented to the Hamilton County Commission.



1st

2nd

X



4th



Hamilton County Schools (HCS) enters this budget season with a continued commitment to meeting the bold and ambitious goals our board has laid out for us as a part of the Future Ready 2023! Plan. As we reflect on this past year, we celebrate the many accomplishments of our staff, students, and community including:

- HCS students surpassing the state in 24 of 28 content areas and achieving level 5 growth, the highest level of academic growth in the state, across all measured subject areas
- 82% of our teachers meeting or exceeding state growth expectations in their classrooms
- The graduating class of 2021 recording a 195% increase in industry certifications earned during their senior year alone
- Witnessing the support from over 250 community partners

In the face of continued challenges to their health and well-being, our students, staff, and community have continued to focus and drive towards our strategic goals, to ensure that all students thrive and experience a future without limits.

As we plan for the 2022-2023 budget, we recognize that we are moving into the final year of our district's strategic plan, Future Ready 2023!. This plan was adopted by our board in 2018 and outlines goals in five key areas: **Accelerating Student Achievement, Future Ready Students, Great Teachers & Leaders, Engaged Community, and Efficient & Effective Operations**. As we have implemented each year of our strategic plan, we have been intentional with focusing on investments aligned to each of these key areas, including increased investments in our curriculum, technology, student well-being, and staff compensation. Over the past 5 years, our employees have seen a combined 10% in increased compensation.

We understand that our work is never complete, and strategic investments to support our students and staff must continue to be the focus of our proposed balanced budget with conservative estimates for state and local revenue streams.

As the new superintendent of this district, I am thrilled to see the historic achievements our students and staff have accomplished over these past few difficult years, and I am committed to continuing our pattern of focused investments aligned to our district strategic plan to support our vision of ensuring all students thrive and experience a future without limits.



Dr. Justin Robertson
Superintendent



HAMILTON COUNTY SCHOOLS

BUDGET POLICY DOCUMENT

Overview

Our budget policy provides guidance for all cost center managers in submitting and justifying annual budget proposals for Hamilton County Schools.

Budget planning shall include a comprehensive analysis of available funding, staffing, curriculum, facilities, projections, performance goals, and priorities.

The budget proposal should be balanced, consistent with board policy and contract conditions, to included provisions for:

1. Programs to meet the needs of the entire student body
2. Staffing arrangements adequate for proposed programs
3. Maintenance of district's equipment and facilities
4. Efficiency and economy

Budget preparation shall be the responsibility of the director of schools and finance department. The director of schools will establish procedures for the involvement of staff, including requests from department heads and principals, all of whom shall seek advice and suggestions from other staff and faculty members.

The director of schools and the chairman of the board shall develop a budget preparation calendar no later than January 1 of the current school year. The calendar shall be used as a guide for coordinating and completing budgetary activities, collecting budget data, aligning activities with priorities, and making budget decisions.

Hamilton County Schools has adopted priority-based budgeting for preparation of the annual budget.

Priority-Based Budgeting

Priority-based budgeting is an alternative version of zero-based budgeting and has been recognized by the Government Finance Officers Association as a public finance best practice.

The traditional approach to public sector budgeting is incremental, whereas the current year's budget becomes the basis for the next year's spending plan, and the majority of the organization's analytical attention is focused on how to modify this year's spending plan based on revenues anticipated in the next year. Priority-based budgeting is a common sense, strategic alternative to incremental budgeting. The concepts of priority-based budgeting as compared to traditional budgeting practices can be summarized as follows:

- Budgets are not connected to prior year spending
 1. Prevents "embedding" of existing costs in the cost base
 2. Allows spending levels to be changed and set based on necessary activities of a function or focus area, rather than historical trends
 3. Requires organizations and departments to work to understand activities and cost structure

- Budgets are tied to specific focus areas and activities
 1. Better aligns spending targets with required activities of a focus area
 2. Replaces “do more with less” with “do the right things with the right amount”
 3. Requires fairly detailed knowledge of organizational and departmental activities and willingness to make changes
- Spending increases and/or decreases are not simply spread evenly across budgets
 1. Eliminates “sandbagging” practices in the budgeting process
 2. Allows for more strategic allocation of planned spend
 3. Requires work to analyze and prioritize activities and expenditures
- Funding is targeted to focus areas and activities that align with the strategic plan
 1. Allows for better alignment of expenditures with overall strategy and focus areas
 2. Can reduce the influence of “we have always done it that way”
 3. Prioritizing activities can be challenging

Philosophy of Priority-Based Budgeting

The underlying philosophy of priority-based budgeting is about how an organization should invest resources to meet its stated objectives. This helps us better articulate the services we deliver to the community, what price we pay for these services, and what value is provided to the community. The principles associated with this philosophy of budgeting are as follows:

- Prioritize focus areas
- Do the important things well
- Question past patterns of spending
- Spend within the organization’s means
- Know the true cost of doing business
- Provide transparency of community priorities
- Provide transparency of impact
- Demand accountability for results

General Process for Priority-Based Budgeting

1. Identify available resources (revenues)
2. Identify priorities
3. Obtain input from community
4. Define focus areas
5. Develop performance targets
6. Evaluate departmental requests against focus areas
7. Allocate resources
8. Create accountability for results
9. Communicate results
10. Create operational efficiencies and innovation

Strategic Financial Plan

Through the priority-based budgeting process, we have developed a strategic financial plan for fiscal years 2021 - 2023 that is aligned with the Future Ready 2023! strategic plan. The three-year strategic financial plan demonstrates an ongoing process of identifying instructional priorities and aligning resources to these priorities by developing, monitoring, and adjusting long-range assumptions for available revenues and cost increases.

Strategic Plan

Future Ready 2023! is the district plan which outlines the work of Hamilton County Schools over the next five years. We believe that our ultimate responsibility is prepare our students for life beyond high school. So, future readiness is the overarching theme that guides the decisions we make to support our students towards graduation, beginning in Pre-K and progressing through their senior year in high school. The following overview defines our key strategies within these five action areas: Accelerating Student Achievement, Future Ready Students, Great Teachers and Leaders, Engaged Community, and Efficient & Effective Operations.

Mission

To create pathways to bright futures for all students in our community, by helping to equip them with the skills, knowledge, and supports required to realize their full potential.

Vision Statement

Hamilton County Schools will become the fastest improving school district in Tennessee.

Board Goals

The Hamilton County Board of Education is committed to success for all students through increased student achievement, parent and community involvement, safe schools and accountability. The Board established a set of goals to guide district leadership in their oversight of school operations.

- Ensure a safe, clean, and orderly environment that promotes learning in all schools.
- Improve academic performance of all students through implementation of a system of high standards and accountability in all classrooms.
- Recruit and retain effective and qualified teachers for all children.
- Enhance and strengthen the programs that promote good citizenship, teach character education and value diversity.
- Develop a parent involvement program in every school by school year.
- Implement a comprehensive plan that provides clear and open lines of communication among central office employees, school staffs, parents and the community.

Community Input and Priorities

Over the course of several months, the district engaged the community to gather its feedback on the future direction of Hamilton County Schools. A total of 23 listening sessions were held, where over 1,300 community members attended. The five key priorities identified included:

- arts education
- social emotional learning and supports
- community schools
- student safety
- STEM education (science, technology, engineering, and math).

The superintendent also regularly meets with Parent, Student, and Teacher Advisory Councils to gather feedback on district needs and areas for improvement. These groups have highlighted instructional programs, technology, communication, and community engagement as warranting greater strategic focus of the district.

Future Ready 2023!

In considering the board goals and strategic plan, community input, and TDOE's ESSA state plan, district administration has worked to incorporate this guidance into the Future Ready 2023! Plan. This work plan will help guide schools and central office to meet board and community priorities. We have organized the feedback into five action areas that form the basis of a detailed work plan which the district will execute over the next five years.

Action Areas

- **Accelerating Student Achievement** – The board and community have articulated high expectations for student achievement. To improve student outcomes, we will focus on aligning standards, assessments, and instruction, as well as prioritizing educational equity so that all students can reach their full potential.
- **Future Ready Students** – Our overarching mission as a public school district is to ensure our students are successful after graduation. We will work to help students identify their interests and acquire the knowledge, skills, and abilities to pursue their preferred option for college and/or career, whatever it might be.
- **Great Teachers and Leaders** – Our students cannot be successful without strong teachers and leaders to support their learning. Our district must ensure that we attract, develop, and retain top talent across all educational and operational areas.
- **Engaged Community** – Our district serves our community as the public provider of pre-K-12 education for all families. Moreover, we serve as the foundation for workforce development. It is important that we continually gather feedback and input from our stakeholders, in addition to keeping them informed on our progress.
- **Efficient and Effective Operations** – From building maintenance to transportation to technology infrastructure, we understand that seamless operations are key to delivering a high-quality public education to our students. Our operations must help – not hinder – the creation of a safe and healthy environment, conducive to student learning.

Focus Five Performance Targets

In addition to the KPIs and related targets that we have defined, the district will pursue five overarching performance targets to measure our success at the end of the Future Ready 2023! five-year timeframe:

- 1. At least half of all third grade students will be on-track or mastered as measured the TNReady English Language Arts assessment.** In 2017, the district was at 33.3% proficiency for third grade reading. Early literacy is critical to ensuring that students have the academic foundation to put them on a trajectory for success through high school and beyond.
- 2. We will double the percent of students on track in Algebra I across all grades.** In 2017, only 18.7 percent of district students were on track for college and career readiness as measured by state EOC assessments in Algebra I. Algebraic problem solving is growing in importance across all career sectors, as STEM becomes an essential part of the workplace. Our students need these skills to compete in the 21st century economy.
- 3. 75% of graduates will complete at least one advanced course or industry certification exam.** Less than 40% of 2017 graduates completed an early post-secondary course or earned an industry credential. Advanced coursework and industry certifications provide students with a head-start on careers and credit attainment towards a post-secondary degree or diploma. Increasing exposure to EPSOs will ultimately increase post-secondary completion rates.
- 4. The average ACT composite for the class of 2023 will be 21.** The average ACT composite for the class of 2017 was 19.9. ACT is an important indicator for post-secondary readiness, as well as HOPE scholarship opportunities. We believe that, on average, our graduates should be able to demonstrate their preparation for post-secondary based on composite ACT scores.
- 5. 90% of students who entered high school in the 2019 cohort will graduate by summer 2023.** The graduation rate for the class of 2017 (entered ninth grade in 2013) was 84.6%. Earning a high school diploma is the first step toward economic self-sufficiency, when that diploma represents a high-value set of skills and abilities. Moreover, graduation is a culminating rite of passage to adulthood, and we must support more of our students to successfully achieve this milestone.

Performance Measures

The appropriate central office staff personnel will take ownership of the defined action steps and align to the work of teachers and leaders in our schools. District administrators will regularly report to the board and community its progress on these action areas. Moreover, the key performance indicators (KPIs) identified for each area will provide the community transparent reporting on outcomes. The KPIs define the accountability for the results we expect based on successfully implementing our five year plan.

Details for all key performance indicators can be found within the strategic plan document located at https://www.hcde.org/about_us/future_ready_2023_plan

Financial Policy Guidelines

Numerous financial policy guidelines are followed in enabling the schools to achieve a sound financial position. Some of the most significant guidelines pertaining to the budget are as follows:

Balanced Budget

The Budget should be balanced with current revenues equal to or greater than current expenditures/expenses using the following strategies: improve productivity, shift the service or payment burden away from the schools, improve revenues, create new service fees or raise existing fees based on the cost of services, reduce or eliminate programs, increase property taxes; and, lastly, reduce or eliminate services.

Tax Rate

The tax rate should be within the reasonable range of comparable schools and should be adequate to produce the revenues needed to pay for school programs, as approved by the Board of County Commissioners. The tax rate for 2022 is County General Fund - \$1.2177, School Fund - \$1.0116, District Road Fund \$.0080 – Total Tax Rate - \$2.2373.

Exemptions

The County exemptions are provided by State law.

Be Conservative in Projecting Revenues

Projected tax revenues from economy-sensitive sources; for example, the sales tax should be conservative to avoid budget shortfalls during unexpected downturns in the economy.

Hamilton County Schools Fund Balances

The Hamilton County Schools fund balance should be adequate to handle unexpected decreases in revenues, as well as at a reasonable level for extraordinary unbudgeted expenditures. The minimum fund balance should be 3% of the operating budget as required by Tennessee Code Annotated (TCA) 49-3-352. The fund balance as of June 30, 2021 was approximately 14% of the adopted operating budget for fiscal year 2021.

Effective Planning and Implementation of Services, Policies, Laws, and Regulations

- Improve communication and understanding between the Board of Education and the community by promoting a dialogue with reference to the costs and benefits of services in order to protect our quality of life.
- Increase the responsiveness of the organization by promoting efficiency, which may include modifying existing policies and procedures.
- Improve public/private and intergovernmental coordination.
- Assist in understanding the importance of improving and expanding County revenue sources to fund the stated goals.

Roles and Responsibilities of the Board of Education

1. Be responsive to and represent the wishes of the citizens.
2. Establish strategies, set policies and determine priorities through the approval of objectives, plans, and budgets.
3. Educate citizens on the need for accomplishing stated goals of Hamilton County Schools.

Accounting, Auditing, and Financial Reporting Policies

1. An independent audit will be performed annually.
2. The schools will produce annual financial reports in accordance with generally accepted accounting principles as outlined by the Governmental Accounting Standards Board.
3. The schools will maintain a strong audit review process that supports our commitment to efficient accountability in financial reporting.

Capital Budget Policies

1. The schools will develop a multi-year plan for capital improvement, update it annually, and make all capital improvements in accordance with the plan.
2. The schools shall allocate a minimum of one million dollars per year for Capital Investments.
3. The schools will maintain physical assets at a level adequate to protect its capital investment and minimize future maintenance and replacement costs.
4. The School Board will use the following criteria to evaluate the relative merit of each capital project. Capital investments will foster the goals of ensuring:
 - a) Economic vitality
 - b) Neighborhood vitality
 - c) Infrastructure and heritage preservation
 - d) Projects specifically included in an approved replacement schedule will receive priority.
 - e) Projects reducing the cost of operations, will receive priority and those projects that increase the cost of operations, must have identified tradeoffs to support additional costs.
 - f) Projects identified as important by the Board or a department will receive priority.
 - g) Projects, which significantly improve safety and reduce risk exposure, such as Americans with Disabilities Act (ADA) will receive priority.

Purpose of Financial Operations Policies

The Hamilton County School Board shall establish internal accounting and administrative controls to provide reasonable assurance that:

- a) Obligations and costs are in compliance with applicable law;
- b) Funds, property and other assets are safeguarded against waste, loss, unauthorized use or misappropriation; and
- c) Revenues and expenditures applicable to agency operations are properly recorded and accounted for to permit the preparation of accounts and reliable financial and statistical reports and to maintain accountability over the assets.

Finance and Financial Management

Financial Management Responsibilities

Board of Education

The Board has the duty of overseeing the entire financial management of the District.

Superintendent

The Board shall assign specific financial management responsibilities to the Superintendent.

Finance Director

The Superintendent shall assign specific financial duties to the Finance Director. The Finance Director shall compile the data needed to develop the budget, shall act as a resource person for the Board, Superintendent and other staff personnel on financial matters and shall implement the approved budget through applicable policies, procedures or regulations.

Staff

Staff members shall provide needed data and assistance to the Finance Director. Any staff member having authority to spend District funds shall do so in accordance with applicable federal, state or local statutes, and Board policies, procedures or regulations.

The Budget and Budgetary Process

Budget Defined

- a) The District's budget is a written document, presenting the Board's plan for the allocation of the available financial resources in a spending plan which sustains and improves the educational function of the District.
- b) The budget will be based upon the educational needs and financial ability of the District, as identified by the Superintendent, Staff and the School Board.

Statutory Provisions

Board of Education

The Board shall require the Board chairman and Superintendent to prepare the budget on forms provided by the State and submit it to the County Commission after approval by the Board.

Superintendent

The Superintendent is responsible for preparing and submitting the budget to the Board and shall immediately notify the Board of any irregularities or unanticipated revenues or expenditures.

Preparation

The Superintendent, after comparing the needs of the schools against the sources of anticipated revenue, shall prepare a tentative budget allocating funds for the operation of the District.

Adoption

- a) The Board, after reviewing and amending the Superintendent's tentative budget, shall adopt a budget for the forthcoming school year.
- b) Copies of the adopted budget will be available for the public on the Hamilton County Schools website.

Presentation to County Commission

The Superintendent shall present the budget adopted by the Board to the County Commission prior to the date for setting the tax rate.

Budget as a Spending Plan

Responsibility for Administering

The budget represents a controlled spending plan for the fiscal year. The Superintendent is authorized to make expenditures and commitments in accordance with and in harmony with the official actions of the Board and the laws of the State of Tennessee.

Methods and Procedures

The Board of Education will be provided monthly financial statements.

Transfer of Funds

Any change in the expenditure of major budget categories shall be approved by the Board prior to the expenditure. Any change in expenditure of state function categories shall be approved by the Board and the County Commission.

Operational Policy

Provide sufficient time to complete the budget process:

Start the budget process sufficiently early to ensure that a budget and the tax rate can be adequately discussed and approved by the full Commission before the budget year starts on July 1.

Find and implement ways to improve the efficiency of County services:

- Encourage employees and citizens to help identify ways to provide educational services for less cost.
- Give high priority to projects that can be shown to provide educational services for less cost.

Maintain a trained, motivated work force:

- Provide incentives to encourage employees to learn new job skills.
- Provide a system that rewards outstanding performance.

Pay employees competitive, consistent salaries:

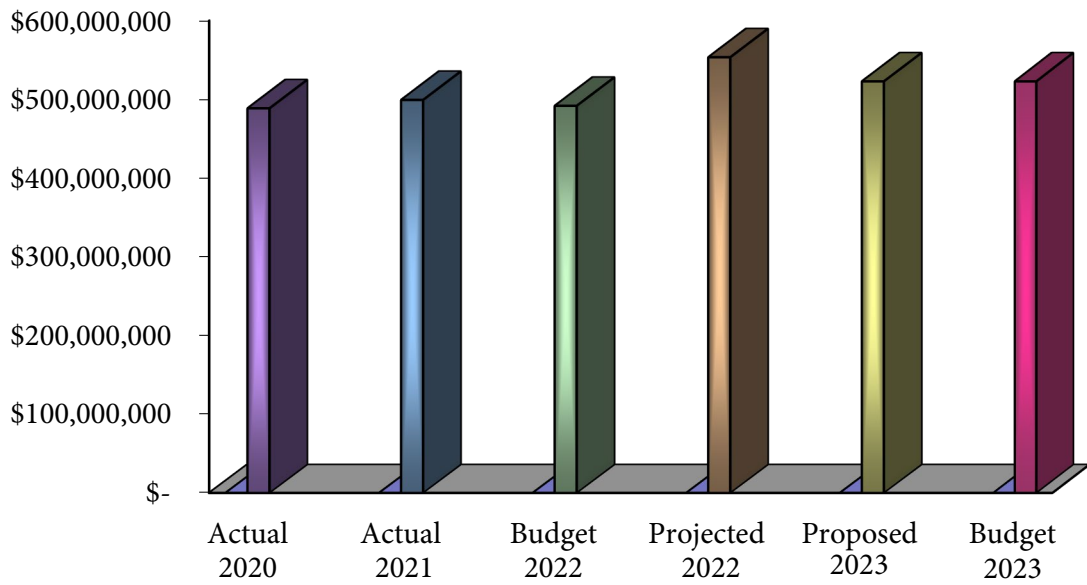
- Provide annual salary increases for employees to cover cost-of-living increases.
- Pay salaries that are comparable to those of similar counties.

Protect health and the environment:

- Ensure that environmental considerations are factored into budget decisions.
- Comply with ADA requirements.



Hamilton County Schools Expenditures



Hamilton County Schools Budget Summary
Schedule of Revenue and Expenditures

	Actual 2020	Actual 2021	Adopted Budget 2022	Projected 2022	Proposed 2023	Adopted Budget 2023
Revenues						
Taxes	230,585,652	248,605,100	245,412,000	259,800,000	257,746,000	257,746,000
Intergovernmental	224,006,866	249,776,166	231,031,698	301,450,000	250,196,141	250,196,141
Charges for Services	6,272,915	4,501,565	8,110,223	5,633,000	7,954,205	7,954,205
Investment Earnings	2,195,525	1,248,393	305,651	1,390,000	1,205,652	1,205,652
Miscellaneous	6,357,756	5,189,370	7,099,191	8,469,000	5,653,698	5,653,698
Transfers in from other funds	-	-	-	-	212,173	212,173
Total budgeted revenues	469,418,714	509,320,594	491,958,763	576,742,000	522,967,869	522,967,869
Expenditures						
Regular Instruction	215,161,912	207,087,342	216,688,988	214,860,000	220,689,490	220,689,490
Special Education	39,353,816	37,903,593	40,504,155	39,712,000	41,105,120	41,105,120
Vocational Education	9,028,706	8,936,040	9,241,261	8,709,000	8,815,287	8,815,287
Attendance	2,529,521	2,634,337	2,798,557	2,860,000	2,944,451	2,944,451
Health Services	4,816,051	4,642,614	5,091,939	1,401,000	5,981,313	5,981,313
Other Student Support	12,055,371	11,817,626	12,856,141	13,049,000	14,259,303	14,259,303
Regular Instruction Support	13,770,608	12,780,638	12,639,292	13,787,000	17,958,651	17,958,651
Special Education Support	3,568,715	4,295,930	3,565,344	3,545,000	3,684,570	3,684,570
Vocational Education Support	296,518	339,153	254,677	271,000	422,155	422,155
Technology	7,253,511	7,043,296	5,749,457	5,408,000	5,822,599	5,822,599
Board of Education	6,352,391	6,412,006	6,621,035	6,491,000	6,867,979	6,867,979
Office of the Superintendent	2,002,320	2,337,682	2,645,989	3,074,000	2,976,479	2,976,479
Office of the Principal	28,810,868	29,147,318	29,105,910	30,892,000	30,807,096	30,807,096
Fiscal Services	3,217,957	3,207,484	3,412,069	3,348,000	3,899,707	3,899,707
Human Services	1,856,125	1,773,591	2,150,319	1,937,000	1,968,155	1,968,155
Operation of Plant	23,918,259	27,252,428	25,882,636	21,926,000	27,835,452	27,835,452
Maintenance of Plant	10,071,315	10,001,213	9,768,168	10,055,000	9,310,001	9,310,001
Transportation	19,308,240	19,538,607	20,333,227	22,019,000	20,852,162	20,852,162
Central and Other	695,995	391,416	422,596	474,000	447,719	447,719
Food Service	170,045	-	-	44,000	-	-
Community Services	496,765	407,753	559,982	383,000	496,286	496,286
Early Childhood Education	3,001,665	2,990,297	2,933,149	3,075,000	3,052,850	3,052,850
Capital Outlay	183,212	4,040,597	200,000	-	200,000	200,000
Education Debt Service	-	-	975,000	916,000	975,000	975,000
Food Service	21,144,177	18,645,084	21,758,322	21,742,000	22,874,446	22,874,446
Federal Projects	30,137,243	49,493,202	28,496,349	83,425,000	36,083,423	36,083,423
Self Funded Projects	8,362,762	7,154,170	7,367,714	7,230,000	7,913,347	7,913,347
Charter Schools	12,256,906	15,188,313	16,936,487	17,092,000	21,724,828	21,724,828
Transfers to other HCS funds	9,000,000	4,000,000	3,000,000	15,820,000	3,000,000	3,000,000
Total budgeted expenditures	488,820,974	499,461,730	491,958,763	553,545,000	522,967,869	522,967,869
Budgeted revenues over (under) budgeted	(19,402,260)	9,858,864	-	23,197,000	-	-
Net change in encumbrances nonbudgeted expenditures	(2,320,830)	3,623,761	-	(5,345,673)	-	-
Net change in Fund Balance	(17,054,814)	(2,470,584)	-	3,053,203	-	-
Fund Balance at beginning of year	97,079,112	80,024,298	88,239,878	88,239,878	91,293,081	91,293,081
Restatement of Fund Balance	-	10,686,164	-	-	-	-
Fund Balance at end of year	80,024,298	88,239,878	88,239,878	91,293,081	91,293,081	91,293,081

Hamilton County Schools is a Component Unit of Hamilton County Government, which provides public education for grades kindergarten through twelve.






BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

Smith exerted an influence long after her death, notably upon Jami Jojlin, who in 1970 placed a headstone upon Smith's hitherto unmarked grave. "She showed me the air and taught me how to fill it," Jojlin said.

Smith was born in Chattanooga, reportedly on April 15, 1894 (although the 1900 census cites July 1892). Her father died when she was an infant, and her mother died when she was 9. An older sister raised her younger siblings, moving them from Blue Goose Hollow, to the Tannery Flats tenements, where Smith began singing and dancing outside the White Elephant Saloon at Elm and 13th Street while her younger brother played guitar.

In 1912, Smith's older brother returned to Chattanooga with a minstrel troupe, and she was hired as a dancer. Vaudeville blues singer Gertrude "Ma" Rainey reportedly mentored Smith. By 1922, Smith had settled in Philadelphia, Pennsylvania.

Blues recordings had only been made for three years when Bessie Smith was signed to Columbia Records in April 1932. Her first single, "Down Hearted Blues," sold 780,000 copies in six months. Throughout her career, she recorded in New York. Smith developed a commanding, dramatic vocal presence that was still subtle enough for recording. Her pitch control and note bends accentuated the meaning in the lyrics.



Photo credit: Chicago City Photo Archives for the 1920s

Smith recorded on a flat-fee (rather than royalty) basis for Columbia but mounted extensive tours that saw her become among the highest-paid African American entertainers of the 1920s. She headlined a full variety show, performed in elaborate costumes and had her own railroad car. Smith also attracted a sizable white audience among record buyers. Her accompanists on records included Louis Armstrong, and their version of the blues classic "St. Louis Blues" is still considered definitive.

The Great Depression hurt Smith's performance income and decimated her record sales. She made no recordings between November 1931 and November 1933, and recordings made in 1933 would be her last.

Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where a doctor who noted her extensive injuries and sent her to the G.T. Thomas Afro-American Hospital, where she died.

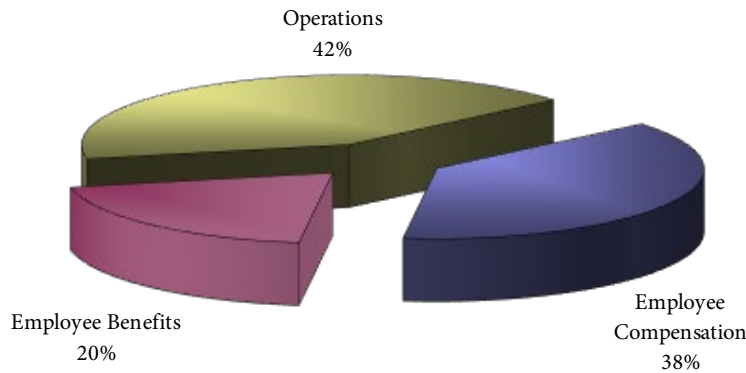
In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

The County’s compensation package includes:

Employee compensation, major medical health insurance, Social Security, the Tennessee Consolidated Retirement Plan, and self-insurance (i.e., unemployment and on-the-job-injury compensation).

Employee Compensation and Employee Benefits represent 38% and 20% respectively, of the total General Fund budget.

FY 2023 Expenditures by Type



Summary of Hamilton County, TN - Pay Plan

The County’s pay plan currently has 554 job classifications and 79 active salary ranges. The ranges were established with the minimum at 20% below the market rate and the maximum at 20% above market rate. There is a 2.5% difference between the midpoints (market rate) of each consecutive salary range.

Hamilton County uses job evaluations to maintain internal equity, and salary ranges with market rates as the midpoint to remain competitive in the labor market.

The market rate for each salary range is reviewed based on the annual salary survey. This is correlated with other Job Family survey information in the establishment of the range placement.

Employees may be hired within 80% to 100% of the market. In special circumstances, hiring salaries may rise to 120% of the maximum range. Documentation and approval is required for any hire above 100% of the market rate.

When an employee’s salary falls below 80%, the employee’s salary is increased to 80% of the market rate for that range when the results of the survey are implemented and if funds are available.

Any employees in the salary range below the new minimum will receive an adjustment to the minimum of the established range, unless funds are not available. No employee’s salary will be reduced as a result of the salary survey.

Promotions occur when an employee moves into a position that has a salary range market rate at least 10% higher than the market rate of the employee's current position.

In-range increases that adjust an employee's salary upward within the current range are permitted. Such increases require documentation of increased responsibilities, outstanding performance or achievement, or additional skills/education.

A Merit Increase Guide is developed annually. This matrix has as its goal to reward employees based on performance. The pay for performance goal is to move productive and achieving employees toward the market rate. Specific percentages of pay increases (merit pay) are determined based on the employees' performance appraisal rating. An example of the matrix follows.

Illustrative Merit Increase Guide

Comp-ratio	1.00-1.99	2.00-2.49	2.50-2.99	3.00-3.49	3.50-3.99	4.00-4.99	4.50-5.00
79.9 - 84.9	0%	1.00%	3.00%	5.00%	6.00%	7.00%	8.00%
85.0 - 89.9	0%	1.00%	2.00%	4.00%	5.00%	6.00%	7.00%
90.0 - 94.9	0%	0%	1.00%	3.00%	4.00%	5.00%	6.00%
95.0 - 99.9	0%	0%	0%	2.00%	3.00%	4.00%	5.00%
100.0 -104.9	0%	0%	0%	1.00%	2.00%	3.00%	4.00%
105.0 -109.9	0%	0%	0%	1.00%	1.50%	2.00%	3.00%
110.0 -114.9	0%	0%	0%	1.00%	1.50%	2.00%	3.00%
115.0 - 120.0	0%	0%	0%	1.00%	1.50%	2.00%	3.00%

Illustrative Achievement Levels

- 1.00-1.99 Unacceptable
- 2.00-2.49 Improvement Required
- 2.50-2.99 Increasing/Decreasing Capability
- 3.00-3.49 Proficient
- 3.50-3.99 Exceptional
- 4.00-4.99 Outstanding
- 4.50-5.00 Superior

Performance evaluations are done bi-annually. Merit increases are awarded annually dependent upon available funds. When the funds are not available the employee remains in their current range and no salary increase is granted by performance or market survey.

The County developed an on-line performance appraisal system with achievement factors, measurement definitions and goals that may be tailored to job responsibilities; also includes universal factors for evaluating all employees. Weighting is used to designate the importance of the achievement factor(s).

The on-line employee evaluation system allows managers to review their departmental employee evaluations. Division administrators, along with other key personnel, are able to review their division's employee evaluations as an internal quality control.

Fiscal Year 2023 budget includes an annual raise-employees received the higher of the options listed below:

- Adjustment to the minimum starting salary of the new range the position falls under in the pay plan
- \$2,500
- 3%

Personnel Changes

Full-time employees are permanent employees who earn pension and leave time.

Skimp employees are permanent employees who do not work more than 1,300 hours a year and earn leave time but do not participate in the pension plan.

Part-time employees are permanent employees who do not work more than 1,040 hours a year and do not participate in the pension plan or earn leave time.

Temporary employees do not have permanent status, do not work more than 1,040 hours a year and do not participate in the pension plan or earn leave time.

Full-time equivalents (FTE)

Full-time - 1 full time equivalent

Skimp - .63 full time equivalents

Part-time - .5 full time equivalents

Temporary - .5 full time equivalents

Overall, personnel count decreased by 7.96 (FT) positions. Please see discussion below.

CONSTITUTIONAL

Register's Office increased staff by 3 (FT) positions, County Election Commission decreased staff by 5 (PT) positions and added 1 (FT) position, Judicial Magistrate increased staff by 1 (FT) position and Criminal Court-Sessions reduced staff by 2 (FT) positions and 1 (PT) position. The decrease of 2.46 (FT) positions are a net of a few departments (County Clerk and General Sessions) changing position distribution percentages. Net increase of personnel changes for the division is \$29,910.

UNASSIGNED

County Attorney increased by 1 (SKMP) position, County Board of Commissioners increased by 1 (FT) position and 2 (FT) positions at 85% distribution. These position changes resulted in an increase of \$200,294.

FINANCE

Procurement & Fleet Management increased by 1 (PT), Accounting increased by 1 (FT) position and 1 (PT) position. These position changes resulted in an increase of \$87,627.

GENERAL SERVICES

Pretrial Diversion Program increased by 1 (FT) at 50% distribution, McDonald Farm Park, the County's newly acquired property, added 2 (FT) positions, Drug Court (to include Drug Court Sessions) increased by 4 (PT) positions, and Emergency Medical Services (EMS) increased by 16 (FT) positions to provide emergency medical response and transport to the City of East Ridge. Other minor changes in personnel within the General Service division such as transfers, changes in distribution percentages occurred with minimal cost. Net increase of personnel changes for the division is \$522,701.

HEALTH SERVICES

Overall, the Health Division decreased by 23.37 (FT) positions that were mostly COVID 19 related and funded by federal dollars. The decreased cost in position changes for the division is \$1,071,400.

SHERIFF'S OFFICE

Sheriff Mental Health decreased by 2 (FT) positions. This program that has been funded primarily by public funds in the past. However, Sheriff does not anticipate receiving a significant amount of new revenue for FY2023. Thus, the County will assist in funding the program for FY2023. The decrease of the 2 (FT) positions is \$138,271.

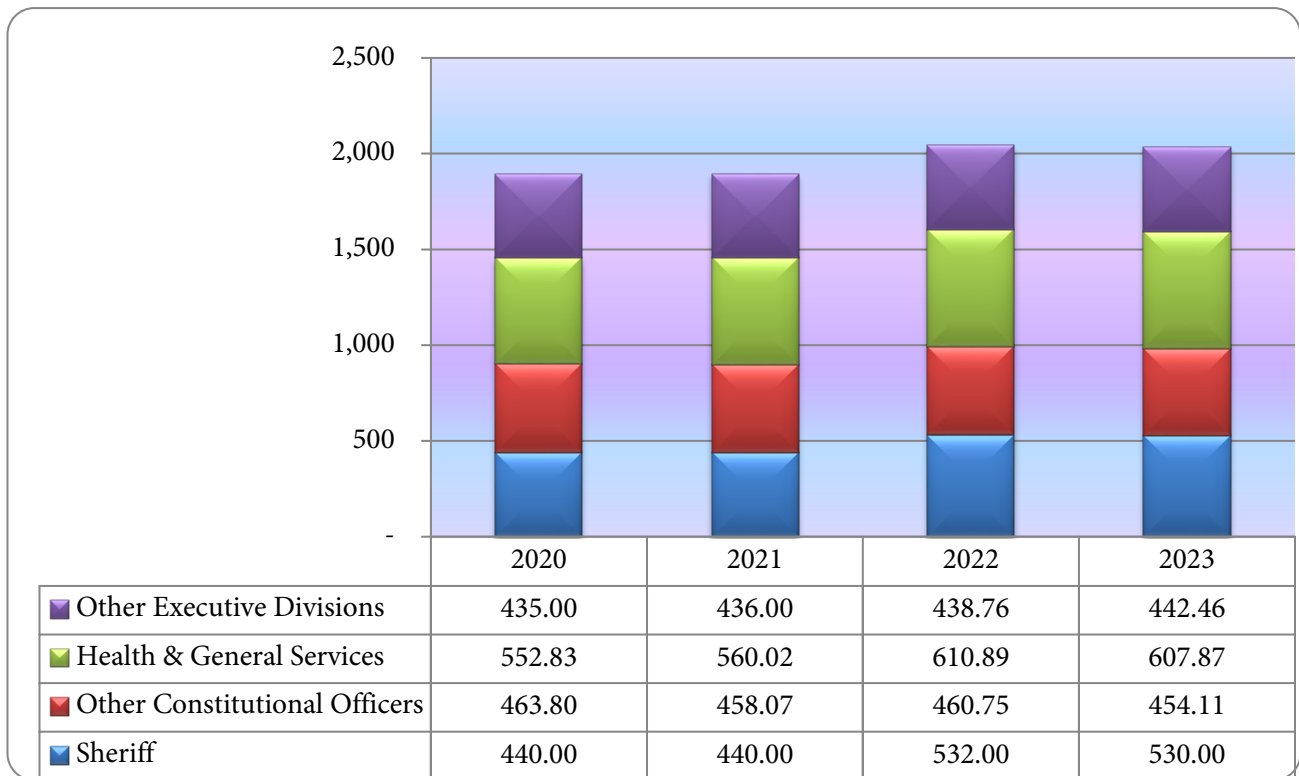
PERSONNEL SUMMARY

AUTHORIZED POSITIONS

SUMMARY OF POSITIONS BY DIVISION

	2020	2021	2022	2023
Constitutional Offices	427.80	458.07	460.75	454.11
Supported Agencies	2.00	2.00	2.00	2.00
Unassigned Division	99.50	101.50	101.26	102.96
Finance Division	96.50	96.50	97.50	99.50
Public Works Division	215.50	214.50	214.50	214.50
General Services Division	276.89	287.26	289.26	309.26
Health Services Division	275.94	272.76	321.63	298.61
Human Resources Division	21.50	21.50	23.50	23.50
Juvenile Court Clerk	36.00	-	-	-
Sheriff's Office	440.00	440.00	532.00	530.00
TOTAL ALL FUNDS	1,891.63	1,894.09	2,042.40	2,034.44

PERMANENT EMPLOYEES



PERSONNEL SCHEDULE

AUTHORIZED POSITIONS

DETAIL ON ACTIVITIES BY					
ORG. #	DEPARTMENTS	2020	2021	2022	2023
CONSTITUTIONAL OFFICES					
1001	Medical Examiner	11.00	11.00	12.00	12.00
1002	Clerk & Master	28.00	28.00	26.00	26.00
1003	Circuit Court Clerk	38.50	38.50	0.00	0.00
1004	County Clerk	58.17	58.94	59.75	56.70
1005	Register	15.00	15.00	15.00	16.00
1006	Trustee	15.00	15.00	15.00	15.00
1007	Assessor of Property	40.00	40.00	39.00	39.00
1008	District Attorney General	12.50	12.50	12.50	12.50
1009	County Election Commission	15.50	15.50	16.50	15.00
1010	Criminal Court Clerk	59.63	0.00	0.00	0.00
1012	District Public Defender	8.00	10.00	10.00	10.00
1014	General Sessions Court	9.00	9.00	9.00	8.41
1017	Criminal Court Judges	4.00	4.00	4.00	4.00
1018	Chancery Court Judges	0.00	0.00	2.00	2.00
10191	Circuit Court Judge Bennett	1.00	1.00	1.00	1.00
10192	Circuit Court Judge Hollingsworth	1.00	1.00	1.00	1.00
10193	Circuit Court Judge Williams	1.00	1.00	1.00	1.00
10194	Circuit Court Judge Hedrick	1.00	1.00	1.00	1.00
1023	Judicial Commission - Magistrate	4.00	4.00	4.00	4.00
1031	Mental Health Court	3.00	0.00	0.00	0.00
10314	Mental Health Court VOCA Grant	1.00	0.00	0.00	0.00
1050	Register - Computer Fees	1.00	1.00	1.00	1.00
1061	Juvenile Judge	55.00	55.00	55.00	55.00
1062	Juvenile Court Detention Center	34.00	34.00	34.00	34.00
1063	Juvenile Court IV D - Administration	4.00	4.00	4.00	4.00
1064	Juvenile Court Volunteer Services	2.00	2.00	2.00	2.00
1066	Juvenile Court CASA	1.00	1.00	1.00	1.00
0909000	Drug Court	4.50	0.00	0.00	0.00
6270	Juvenile Court Clerk	0.00	22.00	22.00	22.00
6271	Juvenile Court IV-D Support	0.00	14.00	14.00	14.00
6901	Criminal Court Clerk - Criminal	0.00	17.13	21.50	22.00
6902	Criminal Court Clerk - Session	0.00	39.50	33.50	31.00
6903	Criminal Court Clerk - Delinquent Collections	0.00	3.00	5.50	5.00
6904	Circuit Court Clerk	0.00	0.00	38.50	38.50
	Total	427.80	458.07	460.75	454.11
SUPPORTED AGENCIES					
1502	Soil Conservation	2.00	2.00	2.00	2.00
	Total	2.00	2.00	2.00	2.00
UNASSIGNED DIVISION					
3000	County Mayor	6.00	6.00	5.76	5.76
3001	Chief of Staff	3.00	3.00	3.00	3.00

PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY		<u>AUTHORIZED POSITIONS</u>			
ORG. #	DEPARTMENTS	2020	2021	2022	2023
UNASSIGNED DIVISION continued					
3003	County Attorney	7.00	7.00	7.00	7.00
3005	Read 20 Initiative Program	3.00	3.00	3.00	3.00
3010	County Board of Commissioners	12.00	12.00	12.00	13.70
3015	Auditing	10.00	10.00	10.00	10.00
3040	County EEO	1.00	1.00	1.00	1.00
3041	Office of Emergency Management	11.00	12.00	13.00	13.00
3060	Economic & Community Development	5.00	6.00	5.00	5.00
3080	WWTAA	40.50	40.50	40.50	40.50
3099	Railroad Authority	1.00	1.00	1.00	1.00
	Total	99.50	101.50	101.26	102.96
FINANCE					
3100	Finance Administrator	2.00	2.00	3.00	3.00
3101	Accounting	24.00	23.00	22.00	23.50
3102	Financial Management	2.00	3.00	3.00	3.00
3103	Information Technology	33.00	33.00	33.00	33.00
3104	Procurement & Fleet Management	7.00	7.00	8.00	8.50
3105	Geospatial Technology	11.00	11.00	11.00	11.00
3106	Telecommunications	9.00	9.00	9.00	9.00
3107	Records Management	8.50	8.50	8.50	8.50
	Total	96.50	96.50	97.50	99.50
PUBLIC WORKS					
3200	Public Works Administrator	2.00	2.00	2.00	2.00
3204	Building Inspection	16.00	16.00	17.00	18.00
3205	Custodial / Security Service	7.00	7.00	7.00	7.00
3206	Security Services	8.00	7.00	7.00	8.00
3207	Traffic Shop	6.00	6.00	6.00	6.00
3210	Real Property	5.00	5.00	5.00	5.00
3212	Engineering	15.00	14.00	10.00	9.00
3213	Highway	84.00	84.00	86.00	85.00
3214	Preventive Line Maintenance I	3.00	3.00	3.00	3.00
3215	Preventive Line Maintenance II	2.00	2.00	2.00	2.00
3216	Preventive Line Maintenance III	12.00	12.00	12.00	13.00
3217	Stockroom	2.00	2.00	2.00	2.00
3220	Recycling	7.50	7.50	7.50	7.50
3225	Waste Tire Program	3.00	3.00	3.00	3.00
3230	Facilities Maintenance	35.00	36.00	37.00	36.00
0808000	Stormwater	8.00	8.00	8.00	8.00
	Total	215.50	214.50	214.50	214.50

PERSONNEL SCHEDULE

AUTHORIZED POSITIONS

DETAIL ON ACTIVITIES BY					
ORG. #	DEPARTMENTS	2020	2021	2022	2023
GENERAL SERVICES					
3400	General Services Administrator	2.00	2.00	2.00	2.00
3405	Recreation	29.44	28.56	28.56	28.96
3407	Riverpark	32.08	32.83	31.83	31.83
3410	Community Corrections Program	6.75	6.75	6.75	4.75
3411	Community Corrections - Misdemeanors	9.25	10.25	10.25	12.75
3412	Litter Grant	9.75	8.75	8.25	8.25
3435	Pretrial Diversion Program	10.25	10.25	11.25	11.75
34351	Pretrial - JAG	0.00	1.00	1.00	0.00
3440	Enterprise South Nature Park	19.72	19.47	20.47	20.47
3445	McDonald Farm Park	0.00	0.00	0.00	2.00
3450	Community Parks	9.65	10.40	10.40	10.00
3465	Mental Health Court	0.00	3.00	3.00	3.00
34654	Mental Health Court VOCA Grant	-	1.00	1.00	1.00
0909000	Drug Court	0.00	5.00	6.50	8.50
3700	Emergency Medical Services	148.00	148.00	148.00	164.00
	Total	276.89	287.26	289.26	309.26
HEALTH SERVICES					
3500	Accounts and Budgets	5.00	5.00	5.00	5.00
3528	Community Services	3.00	3.00	3.00	3.00
3529	Parents Are First Teachers	5.50	5.50	5.50	5.50
3530	Fetal Infant Mortality Review	2.50	2.50	2.50	2.50
3537	Homeland Security	7.00	7.00	7.00	7.00
3538	Tobacco Special Needs Funding	2.00	2.00	2.00	2.00
3539	Tobacco Prevention Grant	1.00	1.00	1.00	1.00
3542	Chronic Disease Prevention	0.00	0.44	0.44	0.60
3548	State Rape Prevention	0.38	0.56	0.56	0.75
3549	Health Grant TBCEDP	1.00	1.00	1.00	1.00
3550	Health Administrator	2.00	2.00	2.00	2.00
3551	Administration	7.32	7.32	7.32	7.32
3552	Maintenance	3.00	3.00	3.00	3.00
3553	Environmental Health	4.00	3.85	4.00	4.00
3554	Statistics	6.50	6.50	6.50	6.50
35564	Health Promotion & Wellness	2.00	2.00	2.00	2.00
35565	Step One	2.00	2.00	2.00	2.00
3557	Dental Health	12.32	12.32	12.32	12.32
3559	Family Planning	7.00	7.00	7.00	7.50
3560	Case Management Services	2.00	2.00	2.00	2.00
3561	Medical Case Mgmt - HIV / AIDS	3.15	3.15	2.00	2.00
3562	HIV / AIDS Prevention	3.35	3.35	3.61	3.61
3563	Environmental Inspectors	11.00	11.15	11.00	11.00
3564	Nursing Administration	9.00	7.50	8.00	8.00
3565	Childhood Lead Prevention	0.70	0.70	0.20	1.20

PERSONNEL SCHEDULE

AUTHORIZED POSITIONS

DETAIL ON ACTIVITIES BY					
ORG. #	DEPARTMENTS	2020	2021	2022	2023
HEALTH SERVICES continued					
3566	Women, Infants and Children	24.00	22.50	21.70	23.50
3570	Health Dept. Records Management	6.82	6.82	7.32	7.32
3572	Pharmacy	1.00	1.00	1.00	1.00
3574	State Health Promotion	2.78	2.78	2.78	2.78
3576	Family Health / Pediatric	16.30	15.80	15.80	15.80
3577	Primary Care	9.13	9.08	8.97	8.97
3580	Immunization Project	3.48	3.42	5.42	3.42
3581	Governor's Highway Safety Program	1.00	1.00	1.00	1.00
3582	Federal Homeless Project	30.25	30.75	30.36	29.36
3585	STD Clinic	4.81	4.81	5.00	5.13
3586	Family Health / Adult	8.00	8.00	8.00	9.50
3587	Ooltewah Clinic	11.00	11.00	11.00	11.00
3588	Sequoyah Clinic	12.50	12.50	11.80	12.50
3589	Chest Clinic / Epidemiology	6.36	6.58	6.86	7.36
3590	County STD Clinic	7.85	7.69	7.98	7.98
3591	Community Assessment / Planning	2.22	2.22	2.22	2.22
35914	High Area Impact Overdose Prevention Grant	0.00	0.00	0.00	1.00
3593	CHANT	16.55	15.80	15.80	15.80
3594	State TB Clinic	5.00	5.00	5.00	5.00
3597	Oral Health	4.18	4.18	4.18	4.18
36104	Coronavirus Health	-	-	48.50	21.00
Total		<u>275.94</u>	<u>272.76</u>	<u>321.63</u>	<u>298.61</u>
HUMAN RESOURCES DIVISION					
3650	Human Resources Administrator	2.00	2.00	2.00	2.00
3651	Benefits	6.00	6.00	7.00	7.00
3652	Risk Management	3.50	3.50	3.50	3.50
3653	Wellness & Fitness Programs	2.00	2.00	2.00	2.00
3654	Mailroom	7.00	7.00	7.00	7.00
3660	Veterans Service Program	1.00	1.00	2.00	2.00
Total		<u>21.50</u>	<u>21.50</u>	<u>23.50</u>	<u>23.50</u>
JUVENILE COURT CLERK					
6270	Juvenile Court Clerk	22.00	0.00	0.00	0.00
6271	Juvenile Court IV-D Support	14.00	0.00	0.00	0.00
Total		<u>36.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY		<u>AUTHORIZED POSITIONS</u>			
ORG. #	DEPARTMENTS	2020	2021	2022	2023
SHERIFF'S OFFICE					
6501	Sheriff Administration	12.00	12.00	13.00	14.00
6502	Patrol	138.00	138.00	141.00	151.00
6503	Jail	131.00	130.00	221.00	221.00
6504	Courts	18.00	18.00	20.00	20.00
6505	Records	9.00	9.00	11.00	10.00
6506	Criminal Investigation	19.00	18.00	20.00	21.00
6507	Fugitive Division	25.36	27.36	30.36	30.36
6508	COPS - Analyst	2.00	2.00	0.00	0.00
6509	Special Operations	11.00	11.00	12.00	12.00
6519	DHS Grant (IV-D)	2.64	2.64	2.64	2.64
6530	Information Services	9.00	9.00	13.00	12.00
6531	Training	3.00	4.00	6.00	6.00
6532	Patrol Support Services	12.00	10.00	11.00	0.00
6533	Jail Support Services	34.00	34.00	0.00	0.00
6534	Sheriff Human Resources	3.00	3.00	6.00	5.00
6535	Internal Affairs	3.00	4.00	6.00	6.00
6536	Maintenance	0.00	0.00	10.00	12.00
6537	Legal & Accreditation	0.00	0.00	5.00	5.00
6540	Silverdale Administration	5.00	5.00	0.00	0.00
6542	Silverdale Records	1.00	1.00	0.00	0.00
6543	Silverdale Inmates Program	2.00	2.00	-	-
886580	Sheriff Mental Health	-	-	4.00	2.00
	Total	<u>440.00</u>	<u>440.00</u>	<u>532.00</u>	<u>530.00</u>
	GRAND TOTAL	<u>1,891.63</u>	<u>1,894.09</u>	<u>2,042.40</u>	<u>2,034.44</u>




Alpha

BESSIE SMITH

One of the most popular African American artists of the 1920s, Bessie Smith was known as "The Empress of the Blues." Columbia Records producer George Avakian wrote that Smith was "a mistress of vocal inflection and an artist of impeccable taste. [She] was blessed with a huge, sweeping voice that combined strength and even harshness with an irresistible natural beauty. She could cut loose, but was also capable of the tenderest nuances. Every note she sang had in its interpretation, the history and heritage of the [African American] people."

Smith exerted an influence long after her death, notably upon Jami Jojlin, who in 1970 placed a headstone upon Smith's hitherto unmarked grave. "She showed me the air and taught me how to fill it," Jojlin said.

Smith was born in Chattanooga, reportedly on April 15, 1894 (although the 1900 census cites July 1892). Her father died when she was an infant, and her mother died when she was 9. An older sister raised her younger siblings, moving them from Blue Goose Hollow, to the Tannery Flats tenements, where Smith began singing and dancing outside the White Elephant Saloon at Elm and 13th Street while her younger brother played guitar.

In 1912, Smith's older brother returned to Chattanooga with a minstrel troupe, and she was hired as a dancer. Vaudeville blues singer Gertrude "Ma" Rainey reportedly mentored Smith. By 1922, Smith had settled in Philadelphia, Pennsylvania.

Blues recordings had only been made for three years when Bessie Smith was signed to Columbia Records in April 1932. Her first single, "Down Hearted Blues," sold 780,000 copies in six months. Throughout her career, she recorded in New York. Smith developed a commanding, dramatic vocal presence that was still subtle enough for recording. Her pitch control and note bends accentuated the meaning in the lyrics.



Smith recorded on a flat-fee (rather than royalty) basis for Columbia but mounted extensive tours that saw her become among the highest-paid African American entertainers of the 1920s. She headlined a full variety show, performed in elaborate costumes and had her own railroad car. Smith also attracted a sizable white audience among record buyers. Her accompanists on records included Louis Armstrong, and their version of the blues classic "St. Louis Blues" is still considered definitive.

The Great Depression hurt Smith's performance income and decimated her record sales. She made no recordings between November 1931 and November 1933, and recordings made in 1933 would be her last.

Bessie Smith died in a car accident near Clarksdale, Mississippi, on Sept. 26, 1937. Reports that she was turned away at a whites-only hospital are untrue. She was treated at a hospital where she died.

In 1989, Smith received a Grammy Lifetime Achievement Award and was inducted into the Rock & Roll Hall of Fame. In 1994, the U.S. Postal Service issued a commemorative postage stamp, and in 2015 Smith was portrayed by Queen Latifah in the HBO movie "Bessie."

GLOSSARY

Accrual Accounting: A basis of accounting in which revenues and expenditures are recorded at the time they are earned or incurred as opposed to when cash is actually received or spent.

Activity: A specific and distinguishable unit of work or service performed, such as Public Safety.

Adopted Budget: The budget approved by the Board of Commissioners and enacted by budget appropriation ordinance, on or before June 30 of each year.

ARP: American Rescue Plan

ARPA: American Rescue Plan Act

ARP ESSER: American Rescue Plan Elementary and Secondary School Emergency Relief

ADA: Americans with Disabilities Act

ACFR: Annual Comprehensive Financial Report

Appropriation: An authorization made by the County Commission which permits the County to incur obligations and to make expenditures of resources.

Assessed Valuation: An assessment ratio based on the use of property (i.e. commercial, residential and personalty) in the calculation of property taxes.

Balanced Budget: A budget where there are sufficient revenues to fund the various expenditure elements.

BEP: Basic Education Program

Board of Commissioners: The governing body of Hamilton County.

Bond: A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation and revenue bonds. These are most frequently used for construction of large capital projects, such as buildings and infrastructure.

Bond Rating: A system of appraising and rating the investment value of individual debt issues.

Budget: A financial plan for a specified period of time (e.g. fiscal year) that balances projected revenues and fund balance appropriations to estimated service expenditures and operating transfer obligations.

Budget Amendment: The increase or transfer of appropriations requiring the approval of the Board of Commissioners, the County Mayor or the Division Administrator depending on the nature of the transfer.

Budget Calendar: The schedule of key dates or milestones which the County follows in the preparation and adoption of the budget.

Budget Resolution: The official enactment by the County Commission to establish legal authority for County officials to obligate and expend resources.

BDC: Business Development Center

Capital Improvements: Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant, sometimes referred to as infrastructure.

Capital Improvement Program: A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

Capital Outlay: Represents expenditures, which result in the acquisition of or addition to, fixed assets, including land, buildings, improvements, machinery or equipment. Most equipment or machinery expenditures are included in the General Fund budget. Capital improvements such as acquisition of land and related construction and engineering fees are included in the Capital Project Funds, which are not included in the budget.

CPR: Cardio Pulmonary Resuscitation

CRT: Case Review Team

CPCP: Certified Procurement Card Professional

CPPB: Certified Professional Public Buyer

CHCHD: Chattanooga-Hamilton County Health Department

CLPPP: Childhood Lead Poisoning Prevention Program

Columbarium: A tomb, vault or other structure with recesses in the walls to receive the ashes of the dead.

CAT: Community Action Team

CHANT: Community Health Access and Navigation in Tennessee

Component Units: Legally separate organizations for which the elected officials of the primary government are financially accountable. In addition, component units can be other organizations for which the nature and significance of their relationship with a primary government are such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete.

CABR: Comprehensive Annual Budget Report

Constitutional Offices: Independently elected officials with the exception of Clerk and Master and Judicial Magistrates who are appointed officials of Hamilton County.

COOP: Continuity of Operations Plan

Controllable Assets: Those assets that do not meet the criteria for a capital asset, usually because their historical cost is between \$1,000 - \$4,999 (fair market value of donated assets). Controllable assets are maintained for tracking purposes only. Exceptions to this rule are computers and firearms, which are tracked regardless of historical cost.

CARES Act: Coronavirus Aid, Relief and Economic Security Act

CJUS: Criminal Justice

Debt: An obligation resulting from the borrowing of money for the purchase of goods and services.

Debt Service: Debt Service expenditures are the result of bonded indebtedness of the County. Debt Service expenditures include principal, interest and administrative cost.

Department: A management unit of closely associated County activities headed by a Director.

DPP: Diabetes Prevention Program

Discretely Presented Component Unit: Method of reporting financial data of component units separately from financial data of the primary government.

Division: A management unit of closely associated County departments headed by an Administrator.

EPSDT: Early Periodical Screening Development and Treatment

Effectiveness Measures: Effectiveness measures, also known as outcome indicators, measure the results, accomplishments, or quality of the item or service provided. They measure the quality of the program outputs-responsiveness, timeliness, compliance, accuracy and customer satisfaction.

Efficiency Measures: Efficiency indicators quantify the relationship between input and output. They measure how much output or outcome can be produced or provided by a given resource level or how much input it takes to produce a given level of output or outcome.

eCW: eClinical Works

EHR: Electronic Health Records

ESSER: Elementary and Secondary School Emergency Relief

EBLL: Elevated Blood Lead Level

EFSP: Emergency Food and Shelter Program

ESG: Emergency Solutions Grant

Employee Benefits: This classification of expense covers fringe benefit cost, such as FICA, Health Insurance, Pension, and any other employee related costs not covered in Employee Compensation.

Employee Compensation: This classification of expense covers salaries and wages, including overtime, which are paid directly to the employees.

EEOC: Employee Equal Opportunity Commission

Encumbrances: An administrative control under which commitments for the expenditures of money are recorded; thus the money is not available for new expenditure commitments. The use of encumbrances prevents overspending and permits officials to be certain of how much money is available for new commitments.

ESIP: Enterprise South Industrial Park

ESNP: Enterprise South Nature Park

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year.

Expenditures: The term refers to the outflow of funds paid, or to be paid, for an asset obtained or goods and services obtained regardless of when the expense is actually paid.

Fiscal Year: The time period designated by the County signifying the beginning and ending period for recording financial transactions. The fiscal year for Hamilton County is July 1 to June 30.

Fitch Ratings: A recognized bond rating agency.

Full Time Equivalents (FTE): A method of measuring the equivalent number of full time employees by giving a percentage value to temporary, part time and SKIMP employees based on the percentage of hours worked compared to a permanent full time employee.

Fund: An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or governmental functions. The funds included in this document are General Fund, Debt Service Fund, Special Revenue Funds and Hamilton County Schools Funds.

Fund Accounting: An accounting system organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses, as appropriate. Resources are allocated to and accounted for in

individual funds based upon purposes for which they are to be spent and the means by which spending activities are controlled.

Fund Balance: Difference between assets and liabilities reported in the government fund.

General Fund: The principal fund of the County, the General Fund is used to account for all activities not included in other specified funds. General Fund revenue sources include property and business taxes, licenses and permits, intergovernmental revenues, service charges, fines and forfeitures, and other types of revenue. This fund includes most of the basic operating services, such as Emergency Services, Community Corrections, Health Services, Parks and Recreation, Public Works, General Government Administration and Law Enforcement.

General Obligation Bonds: This type of bond is backed by the full faith, credit and taxing power of the government.

GAAP: Generally Accepted Accounting Principles (GAAP) are uniform standards and guidelines for financial accounting and reporting which govern the form and content of the basic financial statements of an entity.

GASB: Government Accounting Standards Board, which is the ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.

GFOA: Government Finance Officers Association

Governmental Funds: Funds generally used to account for tax-supported activities. There are three different types, in this document: the General Fund, Special Revenue Funds, and the Debt Service Fund.

Grants and Appropriations: This classification of expense covers funds appropriated from various institutions not directly under the operational control of the County. This classification also includes monies appropriated to the County for Federal and State supported programs.

GCEP: Greater Chattanooga Economic Partnership

HOPWA: Housing Opportunities for Persons with AIDS

ICS: Incident Command Structure

IRIS: Increasing the Rate of Infant Survival

IT: Information Technology

Interfund Transfers: Amounts transferred from one fund to another. Transfers are not expenditures and must be appropriated for expenditures in the fund receiving the transfer.

Intergovernmental Revenue: Revenue received from another government for general purposes or a specific purpose.

LEED: Leadership in Energy and Environmental Design

MUTCD: Manual on Uniform Traffic Control Devices.

Modified Accrual: Revenue is recognized in the accounting period when it becomes “susceptible” to accrual; that is, when it becomes measurable and available.

Moody’s Investors Service: A recognized bond rating agency.

MS4: Multiple Separate Storm Sewer System

NACo: National Association of Counties

NAPCP: National Association of Procurement Card Professionals

NFPA: National Fire Protection Association

NIMS: National Incident Management System

NIGP: National Institute for Governmental Purchasing

OSHA: Occupational Safety and Health Administration

Operations: The classification of expense that covers all expense other than employee compensation, employee benefits and capital outlay necessary for a department to perform its intended function.

Organizational Chart: A pictorial depicting the organization’s chain of administration regarding services provided.

PTBMIS: Patient Tracking Billing Management Information System

Performance-Based Pay Plan: A performance-based evaluation system, which is tied to a market based pay plan.

Performance Goals: A strategic goal identifying program or department priorities used to develop a plan of action.

Performance Measures: A quantitative means of assessing the efficiency and effectiveness of a program or department.

POD: Point of Dispensing

PSLP: Private Service Lateral Program

RPE: Rape Prevention Education

Reserves: Money set aside and restricted for a specific purpose which can only be used for the purpose specified. Any unspent reserves revert back to the appropriate Fund Balance.

Resolution: Any measure adopted by the County Commission that requires a majority vote for passage.

Retainage: A reserve held back for contract payments for construction, pending completion and approval of the project.

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income.

STEM: Science, Technology, Engineering and Math

Situs: The place where something (as a right) is held to be located in law.

SKIMP: A permanent part time employee working an average of 25 hours per week who qualifies for medical and life benefits but who does not qualify for pension benefits.

SETD: Southeast Tennessee Development District

Standard and Poor's: A recognized bond rating agency.

SLFRF: State and Local Fiscal Recovery Funds

Statute: A law enacted by the legislative branch of a government.

Tax Levy: The total amount of tax that optimally should be collected based on tax rates and assessed values of personal and real properties.

Tax Rate: The level at which taxes are levied. Hamilton County's tax rate is \$2.2373 of assessed value for FY 2022 – 2023.

TBCSP: Tennessee Breast Cancer Screening Program

TCA: Tennessee Code Annotated

TCSA: Tennessee County Services Association

TDEC: Tennessee Department of Environment and Conservation

TDOT: Tennessee Department of Transportation

TEMA: Tennessee Emergency Management Agency

TennIIS: Tennessee Immunization Information System

TISA: Tennessee Investment in Student Achievement

TVA: Tennessee Valley Authority

Transfers In / Out: Amounts transferred from one fund to another to assist in financing the services for the recipient funds.

Transmittal Letter: A general discussion of the budget presented by the County Mayor and the Administrator of Finance to the Board of Commissioners as a part of the budget document. The transmittal letter explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the County Mayor and Administrator of Finance.

Unassigned Department: The departments or functions that do not fall into any specific category of the General Fund.

VRBO: Vacation Rental by Owner

VFC: Vaccines for Children

VRISM: Vital Records Information System Management

VOIP: Voice over Internet Protocol

WWTA: Water & Wastewater Treatment Authority

WMD-DOJ: Weapons of Mass Destruction – Department of Justice

WIC: Women, Infants, and Children



FRONT COVER PHOTO — Hamilton County Courthouse

INSIDE FRONT & BACK COVERS — Riverfront activity during 2021 Head of the Hooch

PAGE 2 — Participants in the 2022 Law Enforcement Torch Run for Special Olympics on final leg at Hixson High School

PAGE 4 — Members of the Hamilton County Sheriff's Office and Chattanooga Police Department form honor guard for 2022 Law Enforcement Memorial Service

PAGE 7 — Harvest Barn at McDonald Farm Park, the County's newest Park. Once renovations are complete, the Harvest Barn will become a premier event venue

PAGE 8 — Water Lanterns set adrift at Chester Frost Park Beach during the 2022 Water Lantern Festival.

PAGE 17 — Participants in the IronMan 70.3 Chattanooga cross the Veterans Bridge during the run portion of the race

PAGE 19 — One of the members of the 3rd Infantry Division Band performs during Military Appreciation Night at the 2022 Riverbend Festival

PAGE 21 — A young participant carries her lantern toward the water at the 2022 Water Lantern Festival

PAGE 23 — Paddlefest Chattanooga participants relax at Ross' Landing on the Tennessee Riverfront

PAGE 24 — Cooper Caldwell (193) & Chase Dutton (9), blast off from the start line for their race at the Chattanooga Watercross Premier held at Chester Frost Park

PAGES 26 & 27 — Evening shot of the Walnut Street Bridge

PAGE 26 — Wheland Foundry Trailhead, looking toward Lookout Mountain

PAGE 28 — Tennessee Aquarium, which celebrates its 30th Anniversary this year

PAGE 30 — "Matilda" cast members, during this summer's performance at the Signal Mountain Playhouse

PAGE 31 — Singing group "CAIN" performing during 2022 JFest at the Tennessee Riverpark

PAGE 32 — High flying antics during the Skaters River Launch event, which was part of the 1st Annual Paddlefest Chattanooga

PAGE 34 — Hunter Museum lit up at night

PAGES 36 & 37 — Coolidge Park on a beautiful fall day with Head of the Hooch participants making their way upriver to the start

PAGE 39 — Colton Dixon on stage during JFest 2022 at the Tennessee Riverpark

PAGE 41 — Light-up see saws, which were part of this year's Rock the Riverfront and the Tennessee Aquarium in the background

PAGE 43 — Charles Alsobrook, Veterans Service Officer for Hamilton County, drives one of the military vehicles during the 2022 Armed Forces Day Parade

PAGE 44 — Members of the Marine Corp Marching Band during this year's Armed Forces Day Parade; local celebrity and Riverbend Festival Grand Marshall, Leslie Jordan poses with 2 members of the Hamilton County Sheriff's Office during this year's festival

PAGE 45 — Play at home plate during one of this season's Lookouts games

PAGE 47 — Part of the Guatemala: Family Traditions section of the new ArtSpace at the Creative Discovery Museum

PAGE 48 — Athletes competing in the 2022 USA Cycling Para-cycling Road National Championships which were held at Enterprise South Nature Park. Several of the athletes who competed here were named to the Road World Championship roster and competed in the World Championships in Quebec, Canada

PAGE 50 — Sunset at Chester Frost Park Beach during 2022 Water Lantern Festival; Steve & Amy Meller with the Atlanta Braves World Series trophy during 2022 Riverbend Festival

PAGE 51 — Dylan Brock, recipient of the 2022 Shane Daughetee Award, along with members of the Hamilton County Fire Training staff and Daughetee family members

PAGE 52 — Pairs competition at the Skyhoundz World Championships

PAGE 61 — Part of the newly renovated Tennessee Riverplay exhibit at the Creative Discovery Museum

PAGE 63 — Flower vendor at the 2022 Chattanooga Market at the First Horizon Pavilion

PAGE 66 — One of EPB's 2021 Christmas windows

PAGE 88 — Tennessee Music Pathways marker, honoring Bessie Smith, "Empress of the Blues" outside Bessie Smith Cultural Center

PAGE 516 — Student art displayed in the hall at the new Chattanooga School for the Liberal Arts

PAGE 518 — Playground at the new Chattanooga School for the Liberal Arts

BACK COVER PHOTO — The farmhouse at McDonald Farm Park

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