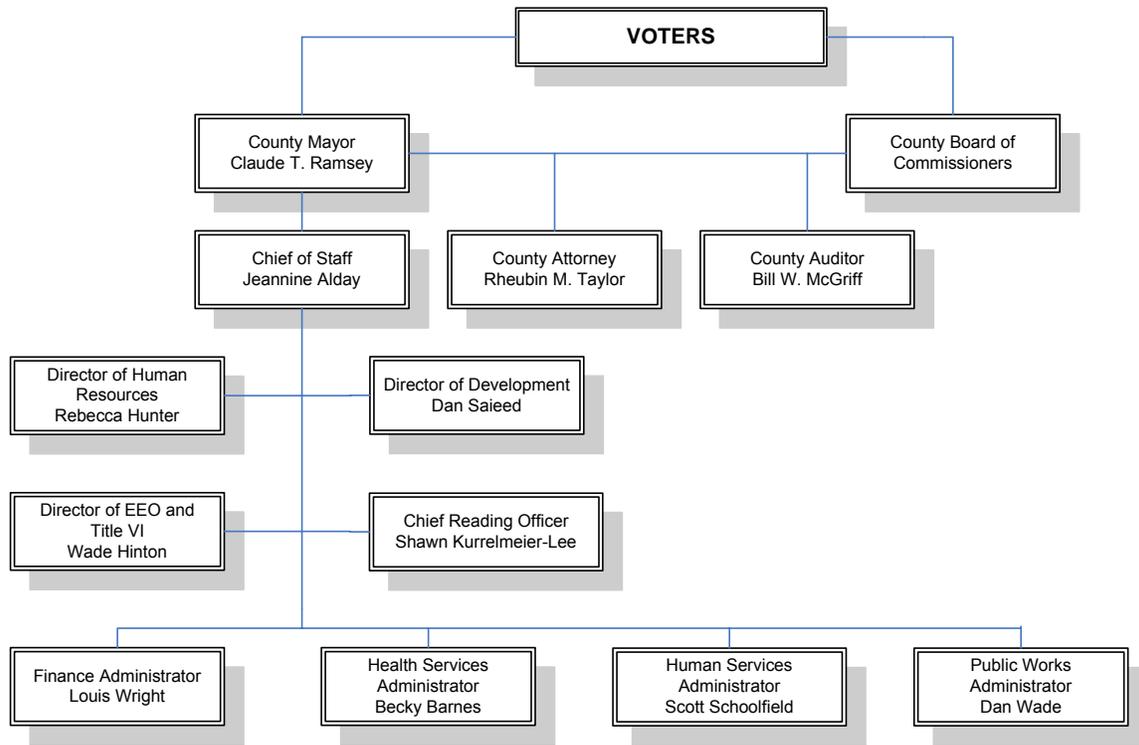
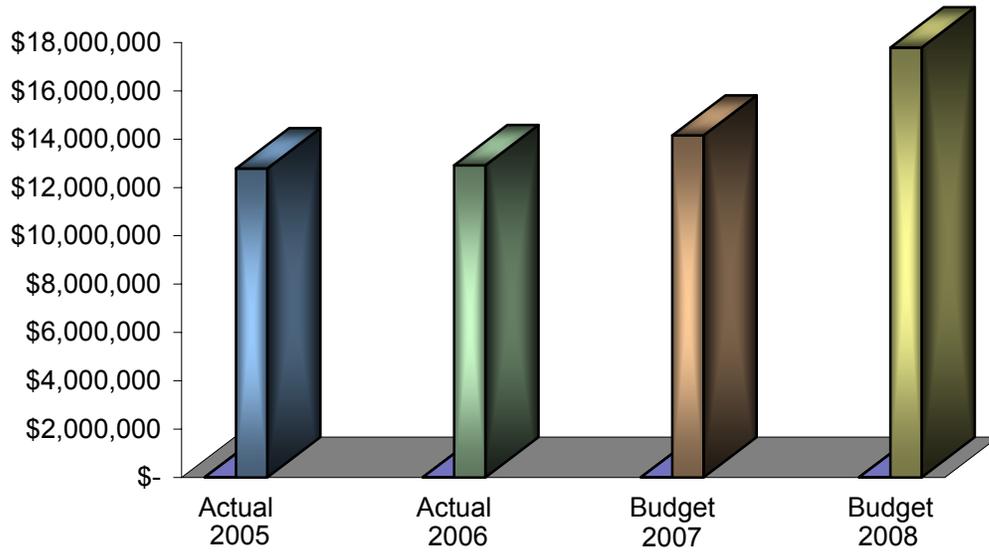


Unassigned Departments

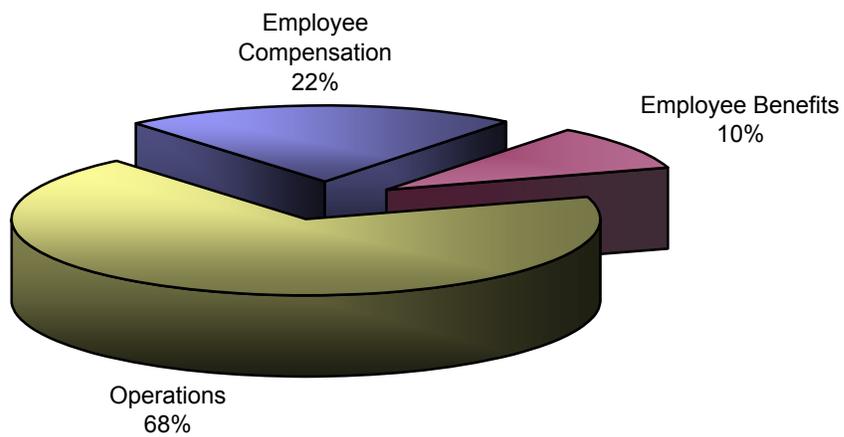
The departments accounted for within Unassigned Departments are those that do not fall into any specific category of the General Fund.



Unassigned Department Expenditures



FY 2008 Expenditures by Type



Unassigned Departments Expenditures by Departments

Departments	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Utilities	\$ 1,519,673	\$ 1,512,111	\$ 1,772,834	\$ 1,754,366
Insurance	127,566	78,404	267,000	165,000
Employee Benefits	428,009	194,817	328,246	2,118,559
Trustee's Commission	2,171,585	2,471,954	1,928,420	2,074,877
External Audits	168,522	211,963	221,700	245,000
County Mayor	450,590	497,753	594,352	625,601
Chief of Staff	310,762	318,367	336,382	357,904
Title VI	25,000	10	-	-
County Attorney	726,430	731,774	784,471	805,066
Chief Reading Officer	-	-	202,139	208,536
County Board of Commissioners	509,107	543,763	602,609	643,921
County Auditor	694,969	764,464	870,325	941,249
Microfilming	309,020	337,276	352,047	388,287
Indigent Care	93,153	101,079	104,878	110,476
Telecommunications	731,073	934,193	898,717	922,888
Human Resources	465,665	530,440	584,814	685,901
County EEO	123,641	54,097	55,000	55,000
Development	385,452	492,770	432,735	454,039
Railroad Authority	70,792	104,988	114,031	119,045
Capital Outlay	2,464,483	2,314,562	2,547,216	4,153,591
Other	1,010,000	723,239	1,153,623	963,436
	\$ 12,785,492	\$ 12,918,024	\$ 14,151,539	\$ 17,792,742
Authorized Positions	74	73	75.5	76.5

Utilities – 2900

FUNCTION

Utility costs for gas, electricity, water, and telephone, which cannot be allocated among the various departments, are shown in this location. Utility costs which can be directly billed to a department are shown in that department as part of its total operating expenses. The costs of utilities for the City/Hamilton County DRC are also budgeted here.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Development Resource Center	\$ 154,599	\$ 158,090	\$ 170,000	\$ 170,000
Telephone	8,327	7,078	9,472	9,473
Electricity	862,926	942,903	1,042,583	1,001,140
Water	215,054	195,298	246,260	230,274
Gas	278,767	208,742	304,519	343,479
Total Expenditures	\$ 1,519,673	\$ 1,512,111	\$ 1,772,834	\$ 1,754,366

Insurance – 2930

FUNCTION

The insurance program, administered by the Department of Financial Management, 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, 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 AND OBJECTIVES

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

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. The Financial Management Department in cooperation with the County Attorney's office administers the self-insurance program.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Operations	\$ 127,566	\$ 78,404	\$ 267,000	\$ 165,000
Total Expenditures	\$ 127,566	\$ 78,404	\$ 267,000	\$ 165,000

Employee Benefits – 2931

FUNCTION

Supplemental funding for Hamilton County's Employee's Pension Plan, Commissioner Plan, and the Teachers' Retirement Plan are charged to this department. 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.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 75,302	\$ 82,306	\$ -	\$ 39,879
Employee Benefits	329,708	88,310	221,703	221,703
Operations	22,999	24,201	106,543	1,856,977
Total Expenditures	\$ 428,009	\$ 194,817	\$ 328,246	\$ 2,118,559

Trustee's Commission – 2932

FUNCTION

The County Trustee is authorized under T.C.A. section 8-11-110 to receive compensation for receipting and paying the rightful authorities all moneys collected. The compensation is based on a percentage of collected funds (e.g. the Trustee receives 2% compensation for Property and Occupancy Tax collected and 1% compensation for various State and Federal revenues received).

PROGRAM COMMENTS

For the fiscal year 2006, the total 2% fees collected were \$4,155,653.43 and the total 1% fees collected were \$1,316,445.79. These fees are used to fund the operations of the Trustee's Office and any fees collected over operating expenditures are turned over to the County General Fund semi-annually as excess fees.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Operations	\$ 2,171,585	\$ 2,471,954	\$ 1,928,420	\$ 2,074,877
Total Expenditures	\$ 2,171,585	\$ 2,471,954	\$ 1,928,420	\$ 2,074,877



External Audits – 2933

FUNCTION

The laws of the State of Tennessee require that an audit of County funds be performed on an annual basis. The cost of the audit as well as the cost of publication of the Comprehensive Annual Financial Report (CAFR) is charged to this location. The purpose of the annual audit is to ensure compliance with applicable state and federal laws and to ensure that financial reporting is in accordance with generally accepted accounting principles.

PERFORMANCE OBJECTIVES

To ensure proper stewardship is maintained over the County's assets and that all activities are reported in accordance with generally accepted accounting principles.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Operations	\$ 168,522	\$ 211,963	\$ 221,700	\$ 245,000
Total Expenditures	\$ 168,522	\$ 211,963	\$ 221,700	\$ 245,000

County Mayor – 3000

FUNCTION

The County Mayor is elected by citizens of Hamilton County to head the executive branch of Hamilton County Government. The Hamilton County Mayor manages daily operations of County General Government and implements all applicable laws, policies and resolutions. As the county's chief fiscal officer, the Mayor oversees preparation and administration of the county budget and all financial reports. The Mayor is empowered to enter into contracts and has authority to negotiate and execute loans, notes or other forms of indebtedness on behalf of Hamilton County. The Mayor's knowledge and oversight of county government's daily workings allows him to provide recommendations to the County Commission. The County Mayor is responsible for keeping the County Commission advised on the financial condition and future needs of Hamilton County

PERFORMANCE GOALS

1. Continue to focus on economic development to ensure progressive and sustainable growth for the future needs of Hamilton County citizens
2. Conduct county financial operations in a sound and progressive manner
3. Focus on improving the quality, effectiveness and efficiency of our public education system
4. Preserve our natural and community resources to perpetuate the high quality of life that our citizens enjoy

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 321,559	\$ 353,113	\$ 386,725	\$ 412,167
Employee Benefits	93,374	108,417	132,837	138,644
Operations	35,657	36,223	74,790	74,790
Total Expenditures	\$ 450,590	\$ 497,753	\$ 594,352	\$ 625,601

Authorized Positions	5	5	6	6
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SERVICE OBJECTIVES

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

2006/2007 ACCOMPLISHMENTS

1. Worked with the City of Chattanooga and the Chamber of Commerce recruiting or expanding 28 businesses bringing an additional \$457,328,000 and 1,818 new jobs into Hamilton County
2. Worked closely with Governor Bredesen and the Hamilton County Legislative Delegation to change the funding formula for the Basic Education Program which will result in more than \$25 million in additional education funding annually
3. Created and secured passage of a fiscal budget allowing Hamilton County Government to improve services including expanded jails, additional public defenders, more school resource officers, construction of two new schools and funding for necessary road work
4. Established Read 20 as the community's lead organization in promoting early literacy
5. Furthered the nationally recognized Step ONE Initiative through promotion of healthy lifestyle messages via the media, and secured a grant with the Junior League of America to guarantee 50,000 volunteer hours toward the effort
6. Increased use of bio-diesel fuel over the standard formula. Initiated environmentally-friendly pilot program with the purchase of a hybrid car for evaluation and study of possible fleet expansion
7. Expanded the nationally-recognized Hamilton SHINES Anti-Litter Initiative into middle and high schools
8. Implemented a prescription drug discount program through a partnership with the National Association of Counties that has saved residents \$317,242 since the program started in February 2007



Chief of Staff – 3001

FUNCTION

The Chief of Staff oversees and coordinates all areas of County General Government, coordinates specific initiatives, and serves as a secondary point of contact for the Hamilton County Board of Commissioners and other elected officials. The Chief of Staff also coordinates and oversees internal communications regarding county government operations, programs, and services. The Chief of Staff exists to assist the County Mayor carry out his initiatives in an efficient and effective manner.

PERFORMANCE GOALS

1. To facilitate improvements to the public education system through networking and focus groups
2. To assist in a community-wide effort to reduce obesity among residents
3. To recognize and reward employees who perform above the standard
4. To promote economic development and to provide start up support to high tech businesses
5. To oversee the renovation and remodeling of County Courthouse
6. To manage an internal communications program and to assist in the coordination of public information and media relations
7. To provide training to enhance staff supervisory skills and succession management
8. To coordinate with the City of Chattanooga in planning the Enterprise South Industrial Park and Nature Park and the continued management and development of the Tennessee Riverpark
9. To reduce public littering through educational programs and awareness campaigns
10. To review the performance of departments in meeting their goals

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 231,176	\$ 233,054	\$ 239,730	\$ 256,636
Employee Benefits	69,299	73,856	85,221	89,078
Operations	10,287	11,458	11,431	12,190
Total Expenditures	\$ 310,762	\$ 318,367	\$ 336,382	\$ 357,904

Authorized Positions	3	3	3	3
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SERVICE OBJECTIVES

1. Coordinate programs and strategies to achieve the four key goals identified through the Education Summit
2. Network with community partners to institute into practice the eight-core turning points to reduce obesity
3. Foster and improve employee performance through incentives and recognition
4. Provide support for local development of high tech start up businesses through the Center for Entrepreneurial Growth (CEG)
5. Oversee the renovation of the Courthouse
6. Establish a committee to formulate a strategy for ensuring the safety of the public and employees during a crisis situation in a public building
7. Maintain internal communications and assist County Mayor with external communications and public information to create better awareness of county government roles and services
8. Provide specialized training targeted to improve the performance of county staff managers in motivating and supervising their employees
9. Work closely with the City of Chattanooga to plan and develop the Enterprise South Industrial Park and Nature Park
10. Network with public schools to administer anti-litter educational program and to promote anti-litter message to local businesses and public at large
11. Motivate county departments to set and meet service goals

SERVICE ACCOMPLISHMENTS

1. Read 20 has identified and recruited community partners, established a website and provides dozens of programs each month
2. Step ONE continues to implement ways to battle obesity through eight core turning points.
3. The ***Focus on the Finest*** employee recognition program continues to grow and be refined.
4. The Center for Entrepreneurial Growth continues to surpass expectations with record numbers of participants in the program.
5. Courthouse interior renovations underway.
6. Committee is studying equipment and plans successfully used in our municipalities
7. Publication of a monthly internal employee newsletter provides communication, builds teamwork and promotes county goals. The intranet site and emails continue to strengthen internal communication. Work with Mayor's Communication Manager to coordinate public information and media relations.
8. A Professional Development Academy prepares qualified employees to train for future management positions. Specialized training in technology, managerial, and interpersonal skills to improve employee performance.
9. On-going coordinated development of Enterprise South Industrial Park.
10. The Hamilton SHINES Anti-Litter Program is now integrated into both elementary and secondary education. The Builders Checklist is a component of the building permit process. A publicity campaign is planned for later this year.
11. Staff meetings and individual conferences to generate ideas for streamlining and refining costs while improving service.



Read 20 - Chief Reading Officer - 3005

FUNCTION

Read 20 is a direct outgrowth of the 2004 Education Summit. Read 20 is a public/private partnership promoting literacy skills for early childhood, in an effort to create a community of readers, and in support of Hamilton County's community literacy goal, to ensure by 2010, at least 95% of all Hamilton County children will read at or above grade level by the end of the 3rd grade and thereafter will maintain or improve their grade level equivalence.

PERFORMANCE GOALS

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

PERFORMANCE OBJECTIVES

1. Increase public awareness on the value of reading with infants and young children for 20 minutes or more each day and its impact on personal success and economic vitality in the community
2. Convene community, faith-based organizations, businesses, educators, and parents to support efforts in improving early childhood literacy being made across the community
3. Increase efficiency and effectiveness of existing community resources directed at early childhood literacy, by identifying potential partnerships and strategic alliances
4. Create and maintain an early childhood literacy network that provides strategies and support for parents, teachers, and other community/business members who want to engage children in reading
5. Conduct research and focus groups in the community to better understand local reading behaviors, and to set benchmarks for improvement
6. Engage community in ongoing benchmarking process
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

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ -	\$ -	\$ 130,000	\$ 148,057
Employee Benefits	-	-	57,539	52,275
Operations	-	-	14,600	8,204
Total Expenditures	\$ -	\$ -	\$ 202,139	\$ 208,536

Authorized Positions

0

0

2

2



County Board of Commissioners – 3010

FUNCTION

The County Commission is the legislative and policy-making body of the County. It is composed of nine residents who are elected from and represent nine districts within the County. Commission members are elected for 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 AND 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. Appointing residents to various boards and commissions
6. Establishing policies and measures to promote the general welfare of the County and safety and health of its residents
7. Representing the County at official functions and with other organizations
8. 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

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 302,739	\$ 323,103	\$ 308,340	\$ 322,577
Employee Benefits	116,389	122,966	156,993	163,444
Operations	89,979	97,693	137,276	157,900
Total Expenditures	\$ 509,107	\$ 543,763	\$ 602,609	\$ 643,921

Authorized Positions	12	12	12	12
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PROGRAM COMMENTS

The County Commission is promoting effective government through responsive policy directions and leadership and has endeavored to meet the current and future needs of the County. This has been accomplished by attracting new industries to the area in full or partial funding of projects such as the development of the old Volunteer Army Ammunition Plant property (Enterprise South), the Riverport, Riverpark development, several industrial parks, the Max Finley Stadium, the expansion of the Trade Center, and the building of numerous recreational facilities including North Shore/Coolidge Park. The County Commission has provided funding for the building of numerous fire halls throughout the County and fully funds a countywide ambulance service. The Commission has also provided funding for several new schools currently under construction and has funded several school renovations and additions. The challenge for the County Commission in the future will be to complete the recommendations of the Site and Facilities Task Force.

County Auditor – 3015

FUNCTION

To perform various audits of departments, offices, agencies, programs, etc. which operate under the auspices of the Hamilton County Government. The audits may include reviews of internal control systems and accounting systems, reviews of the efficiency and effectiveness of the County's programs or activities and/or financial audits. Other primary functions of the Auditor's office include providing assistance to various departments or offices in establishing effective accounting systems and systems of internal control, and assisting in the implementation of computerized accounting systems at various locations.

PERFORMANCE GOALS AND OBJECTIVES

To perform the functions listed above in the most effective and efficient manner while serving as a valuable resource to the Hamilton County Government and its constituents.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 489,839	\$ 543,228	\$ 570,090	\$ 633,644
Employee Benefits	176,781	193,773	251,235	257,355
Operations	28,349	27,462	49,000	50,250
Total Expenditures by type	\$ 694,969	\$ 764,464	\$ 870,325	\$ 941,249

Authorized Positions	11	11	11	11
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Indigent Care – 3017

FUNCTION

To interview all potential patients at Erlanger Hospital and T.C. Thompson Children’s Hospital, to determine that these patients are residents of Hamilton County and qualify financially for assistance with their hospital bills, and to certify the patients as indigent to the hospital staff.

PERFORMANCE GOALS AND OBJECTIVES

To insure that all Hamilton County residents who qualify for financial assistance with their medical bills at Erlanger are treated fairly and receive this assistance in a manner that will allow them to get the necessary treatment and to maintain the health of all County residents.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 65,328	\$ 70,582	\$ 69,691	\$ 74,555
Employee Benefits	27,825	30,497	34,887	35,621
Operations	-	-	300	300
Total Expenditures	\$ 93,153	\$ 101,079	\$ 104,878	\$ 110,476

Authorized Positions	2	2	2	2
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Telecommunications – 3018

FUNCTION

To provide telecommunication services to all County offices and departments. These services include maintaining and programming a private switch network of eleven (11) Northern Telecom telephone switches, maintaining and programming over 2,000 telephones on the network, producing monthly telephone bills for all County offices and departments on the network, installing and maintaining all voice and data cabling for County Government, maintaining the County's voice mail system, maintaining all other County telephone systems which are not on the network, maintaining all Department of Education (including schools) telephone systems, and providing technical assistance to all County offices and departments. This department is responsible for the design of communication infrastructure on all construction and renovation projects and coordination with architects and contractors.

PERFORMANCE GOALS AND OBJECTIVES

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 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 432,273	\$ 427,926	\$ 459,421	\$ 492,042
Employee Benefits	163,462	185,881	215,868	206,818
Operations	135,338	320,385	223,428	224,028
Total Expenditures	\$ 731,073	\$ 934,193	\$ 898,717	\$ 922,888
Authorized Positions	10	10	10.5	10.5

Human Resources – 3025

FUNCTION

The Human Resources department is a service agency that coordinates human resource management activities for Hamilton County General Government, the Assessor of Property's Office, Juvenile Court and the Juvenile Court Clerk's Office. These activities include (1) administering the approved Career Service System's policies and procedures, including the employee handbook; (2) receiving applicants, advertising vacancies and processing employment applications; (3) updating and maintaining the position classification plan, including job descriptions; (4) evaluating, updating and maintaining employee compensation plan; (5) coordinating and managing the bi-annual performance evaluation process; (6) providing employee orientation and training; (7) maintaining employee records; (8) administering and maintaining the employee benefits package; (9) assisting departments with promotional and disciplinary activities, and other general policies and procedures; (10) conducting employee exit interviews; (11) representing Hamilton County General Government in unemployment claims; (12) coordinating employee recognition programs; and (13) coordinating the Employee Assistance Program and the Department of Transportation (DOT) Drug and Alcohol testing program.

SERVICE GOALS AND OBJECTIVES

1. Assist departments in the employee recruiting and selection process
2. Engage in a perpetual and equitable market/work place survey of employee classification and compensation
3. Provide a reasonable and attractive fringe benefits package for County employees
4. Conduct employee training to enhance job performance and skills
5. Coordinate the employee recognition program
6. Develop the new Employee Online system for implementation in FY 2008
7. Develop a new Workforce training program focusing on career and leadership skills

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 294,584	\$ 332,788	\$ 341,048	\$ 423,276
Employee Benefits	104,233	136,766	157,918	176,777
Operations	66,848	60,885	85,848	85,848
Total Expenditures	\$ 465,665	\$ 530,440	\$ 584,814	\$ 685,901

Authorized Positions	8	8	8	9
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SERVICE ACCOMPLISHMENTS

1. Successfully recruited 273 employees in FY 2007 from a pool of 2,823 applicants
2. Updated the employee compensation and position classification plans through the annual market survey in May of 2007
3. Modified the employee benefits package as needed to stay within budget, and educated employees on benefit changes in November 2006
4. Provided orientation to new hires and other employee training in the areas of Defensive Driving and Harassment in the Workplace; coordinated management training for FY 2007.
5. Planned the annual Employee Service Awards Luncheon in October 2006 and coordinated the Focus on the Finest Recognition Program throughout the year
6. Made significant progress toward implementation of the Employee Online System
7. Implemented Hamilton County's Professional Development Academy designed to prepare Hamilton County Government employees to advance their careers. The curriculum includes: Functions of Management, Decision Making Skills, Effective Communication, Conflict Resolution and Time Management. The first class of 25 graduated in March 2007.

FOCUS ON THE FINEST WINNER

2006 MVP Award
Brenda Hixson





County Equal Employment Opportunity – 3040

FUNCTION

The Equal Employment Opportunity department (E.E.O.) carries out Hamilton County's Equal Opportunity policy and investigates discrimination complaints as defined in the Affirmative Action Plan. This department strives to eliminate and prevent discrimination against any employee or applicant for employment, because of race, handicap, color, religion, sex, national origin, age, or political affiliation. The official policy of Hamilton County General Government is to recruit, hire, and promote all job classifications without regard to race, age, sex, national origin, disability, religious, opinion or political affiliation.

PERFORMANCE GOALS

1. Ensure compliance with all Federal, State and Local laws and regulations
2. Investigate all E.E.O. complaints as outlined in the Affirmative Action Plan
3. Identify issues before they become problems and educate staff appropriately
4. Act as liaison with minority, female, disabled, and veteran's organizations
5. Recommend changes in policies and rules where applicable, and develop training where needed
6. Assist in recruiting of minority applicants
7. Compile and evaluate personnel reports and monitor the use of Hamilton County's Affirmative Action Plan
8. Submit an annual E.E.O.4 report to the Federal Employee Equal Opportunity Commission (E.E.O.C.)

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 101,182	\$ -	\$ -	\$ -
Employee Benefits	17,736	-	-	-
Operations	4,723	54,097	55,000	55,000
Total Expenditures	\$ 123,641	\$ 54,097	\$ 55,000	\$ 55,000

Authorized Positions	1	1	-	-
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SERVICE OBJECTIVES

1. To satisfactorily resolve EEO complaints
2. To aid in the recruitment, hiring and promotion of minorities
3. Educate County Government staff and the community

SERVICE ACCOMPLISHMENTS

1. Reached a resolution satisfactorily to both parties of 100% of complaints
2. Provided diversity training to county workforce
3. Made available to the public Hamilton County's Affirmative Action Plan (AAP)
4. Developed a web site
5. Created the Diversity Task Force



SERVICE ACCOMPLISHMENTS

Goal # 1

a) Hamilton County retained its certification as a Three Star County in 2007. This economic designation creates lower match requirements for State grants for existing business relocations and new company startups.

b) A grant for \$148,000 was secured from the federal government for construction of a facility for the Center of Entrepreneurial Growth (C.E.G.) high tech incubator. This program now has over 55 clients that are engaged in technology-based business start ups.

c) Presentations were made in 2007 to the federal government requesting \$1.5 million for the ESIP Center for Advanced Manufacturing, \$650,000 for the Hamilton County Workforce Initiative, \$500,000 for the Step ONE Health Initiative, \$467,500 for the Walden's Ridge water project and \$700,000 for construction of a combined CEG and Business Development Center incubator facility.

Goal # 2

Development and Information Technology Service departments created a database that is now in use that has daily status reports available to necessary staff. The County's outside auditors monitored FY 2006 grants and no audit exceptions were found for the grants managed. The department currently manages 58 grants with budgets of \$35,961,125.

Goal # 3

Continuation grants were applied for and awarded for Community Corrections, Emergency Management, Juvenile Court, Law Enforcement (Sheriff's Department), and Social Services. New grants awarded include support for Enterprise South Nature Park, Homeland Security, the Center for Entrepreneurial Growth, Domestic Violence Prevention, School Resource Officers, Community Corrections, Bulletproof Vests and a Countywide Home Rehabilitation Program.

Grant assistance for the expansion of local industries included grants for Hamilton Plastics, LJT, FedEx Ground and National Print Group.





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.

PROGRAM COMMENTS

Of the budgeted \$4,153,591 capital outlay budget for FY 08, items over \$100,000 are highlighted as follows:

Emergency Medical Services (EMS) – The appropriation for EMS includes five (5) new station furniture and station lockers, one (1) new medic station, two (2) new ambulances, training equipment, communication equipment, seven (7) stretchers and backboards, training equipment, five (5) new computers, six (6) mobile 800 Mhz radios, two (2) vehicles, one (1) vehicle storage building, a generator for one of the ambulance stations, and protective gear/ballistic vests.

Highway – The appropriation for Highway includes two (2) pickup trucks, a single axle dump truck, and one (1) computer.

County Board of Commission - The appropriation includes furniture and fixtures, office equipment, computer upgrades, and discretionary funds to help commissioners assist schools and communities within their district and to help with projects for the betterment of the community.

Telecommunications – The appropriation includes communication equipment, computer hardware, and motor vehicles.

Information Technology Services – The appropriation includes replacement of servers and purchase of GFI anti-virus for Exchange.

Riverpark – The appropriation includes one (1) mower, one (1) motor vehicle, renovate existing signs, concrete repairs, and carpet replacement.

The Sheriff's Department capital outlay appropriations are distributed among the individual departments for police vehicle replacement, computer replacement and upgrades, and other capital equipment as deemed appropriate by the Sheriff's Department within the budget parameters.

All other departments' capital outlay appropriations are used for office furniture and computer replacement and upgrades.

Departments	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Medical Examiner	\$ 7,788	\$ 5,221	\$ -	\$ -
Clerk & Master	10,657	17,129	1,419	25,000
Circuit Court Clerk	1,407	4,587	-	15,000
County Clerk	24,491	10,737	2,895	14,050
Trustee	3,856	1,800	1,800	1,500
Assessor of Property	50,803	43,091	53,876	42,245
District Attorney General	-	-	-	17,925
Election Commission	-	-	366,563	-
Criminal Court Clerk	4,173	1,996	-	26,700
Sheriff	531,932	465,742	559,132	678,092

Departments	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Public Defender	-	-	-	13,940
Criminal Court Judges	-	2,716	-	4,860
Juvenile Court Clerk	27,227	16,937	4,946	-
Judicial Comm-Magistrate	-	-	-	1,300
Register Computer Fees	48,235	2,196	-	29,500
Juvenile Court Judge	(707)	26,264	27,649	44,600
Juvenile Court IV-D	9,279	-	-	-
Chamber of Commerce-Econ Development	-	-	-	44,200
African American Museum Bldg. Maintenance	-	-	-	20,000
Commissioners	-	-	100	-
Chief of Staff	-	-	-	2,800
County Attorney	740	-	-	-
Chief Reading Officer	-	-	4,600	-
County Board of Commissioners	2,966	-	-	905,700
County Auditor	3,019	-	4,405	7,500
Microfilming	2,429	7,967	7,107	44,900
Telecommunications	84,089	117,605	60,960	112,768
Human Resources	-	711	17,374	2,400
Railroad Authority	-	-	-	-
Accounting	21,448	4,337	1,980	3,900
Financial Management	3,000	2,234	-	-
Information Technology Services	140,396	74,427	31,935	128,200
Purchasing	2,000	-	-	-
Geographic Information System	3,597	5,000	5,711	70,561
Building Inspection	53,982	19,954	30,960	32,000
Custodial Services	151,000	143,000	-	-
Security Services	-	-	-	29,910
Real Property	938	980	347	24,075
Engineering	71,823	61,733	46,272	72,500
Highway	129,300	910	109,439	102,000
Recycling	-	1,617	-	-
Stormwater - Phase II	-	61,992	32,793	69,150
Maintenance	41,230	135,255	67,024	40,000
Emergency Services	59,754	56,261	55,035	86,334
Recreation	16,000	-	16,000	76,000
Riverpark	57,500	98,767	56,500	105,000
Rural Transportation	10,543	-	-	-
Comm Corrections Program	-	37,035	-	-
Comm Corrections - Misdemeanor	-	60,274	29,325	47,795
Litter Grant	-	-	22,120	-
Corrections Administration	17,297	-	-	-
Haz Mat Team	7,412	6,783	10,754	10,350
Tri-Community Fire Department	36,837	36,243	41,537	39,330
Dallas Bay Fire Department	42,646	4,150	3,700	34,155
Mowbray Fire Department	4,758	8,026	38,148	15,525
Chattanooga/Hamilton Co. Rescue	12,778	10,177	9,000	10,350
Highway 58 Volunteer Fire Dept.	31,950	31,950	31,900	36,743
Sequoyah Fire Department	24,233	26,320	15,848	18,113
Walden's Ridge Fire Department	47,519	25,200	25,200	28,980
Sale Creek Fire Department	27,378	21,522	30,359	31,568
Volunteer State Rescue	-	5,315	2,886	10,350
Hamilton County Stars	933	1,954	15,368	10,350
Flattop Volunteer Fire Dept.	-	-	-	12,938
Enterprise South Industrial Park	-	-	36,500	43,500
Parents as Teachers	-	17,886	-	-
Social Services Administration	15,265	-	-	-
Childrens Home	50,000	-	50,000	50,000
Birchwood Primary Care	2,851	-	-	-
Health Administrator	15,265	-	-	-
Health Administration	-	-	15,480	-
Health Maintenance	57,964	84,236	29,879	94,500
Environmental Health	21,212	130	46,562	41,500
Health Promo & Wellness	-	-	-	1,400
Dental Health	-	-	-	7,000
Family Planning	-	-	-	-
Case Management Services	-	15,750	-	16,500
Nursing Administration	33,882	3,000	-	5,000
Teen Pregnancy Prevention	-	-	-	1,400
Family Health Clinic	9,974	19,205	-	4,250
Primary Care	3,899	3,899	-	-
County Wellness Center	-	-	-	3,000
Family Health Center	1,800	1,800	-	-
Ooltewah Clinic	1,658	1,658	-	10,177
Sequoyah Clinic	-	-	17,334	3,450
Chest Clinic/Epidemiology	2,148	7,530	-	7,500
STD Clinic	14,930	6,484	1,802	4,000
Emergency Medical Services	404,999	486,869	506,692	645,757
Juvenile Court Clerk	-	-	-	11,050
Juvenile Court Clerk - Child Support	-	-	-	2,450
Total Expenditures by type	\$ 2,464,483	\$ 2,314,562	\$ 2,547,216	\$ 4,153,591

Other – 2936, 2937, 3004, 3026, 3028

FUNCTION

1. 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.
2. Americans with Disabilities Act (ADA) – The Americans with Disabilities Act is a federal civil rights law enacted on July 26, 1990. It is intended 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.
3. Drug and Alcohol Testing Program – The Drug-Free Workplace Act of 1988 requires compliance by governmental agencies in providing a drug-free workplace. The Human Resources Department coordinates the program with Comprehensive Compliance, which is under contract with Hamilton County to develop and administer a controlled substance, and alcohol-testing program, 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 drivers license.
4. Employee Assistance Program (EAP) – The Employee Assistance Program is provided by Hamilton County to meet the needs of employees and the Federal Drug Free Workplace Act of 1988. This program is available to all general government employees and their families as an employee benefit. The 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 service 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 on a quarterly basis so that the program may be continuously upgraded to meet the requirements of law and changing methodology of drug and alcohol abuse treatment.
5. TCSA and NACO Dues – These amounts represent annual dues for membership in the Tennessee County Services Association and the National Association of Counties.

Departments	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Representative to General Assembly	\$ 11,215	\$ 8,013	\$ 20,000	\$ 10,500
Americans with Disabilities Act	1,193	1,359	2,000	2,000
Drug & Alcohol Testing Program	5,270	6,195	6,500	6,500
Employee Assistance Program	19,749	21,537	22,300	22,300
Summer Yth Ldershp Dev & Work Prog	-	-	100,000	-
TCSA Dues	9,267	9,937	9,937	9,937
NACO Dues	5,938	6,104	6,421	6,599
DOJ Domestic Violence Grant	-	-	316,165	-
Streambank Erosion/Flood	172,877	-	-	-
THDA - Disaster Recovery Program	63,173	-	-	-
CCC - Certified Cost Reimbursement	721,318	670,094	670,300	905,600
	\$ 1,010,000	\$ 723,239	\$ 1,153,623	\$ 963,436