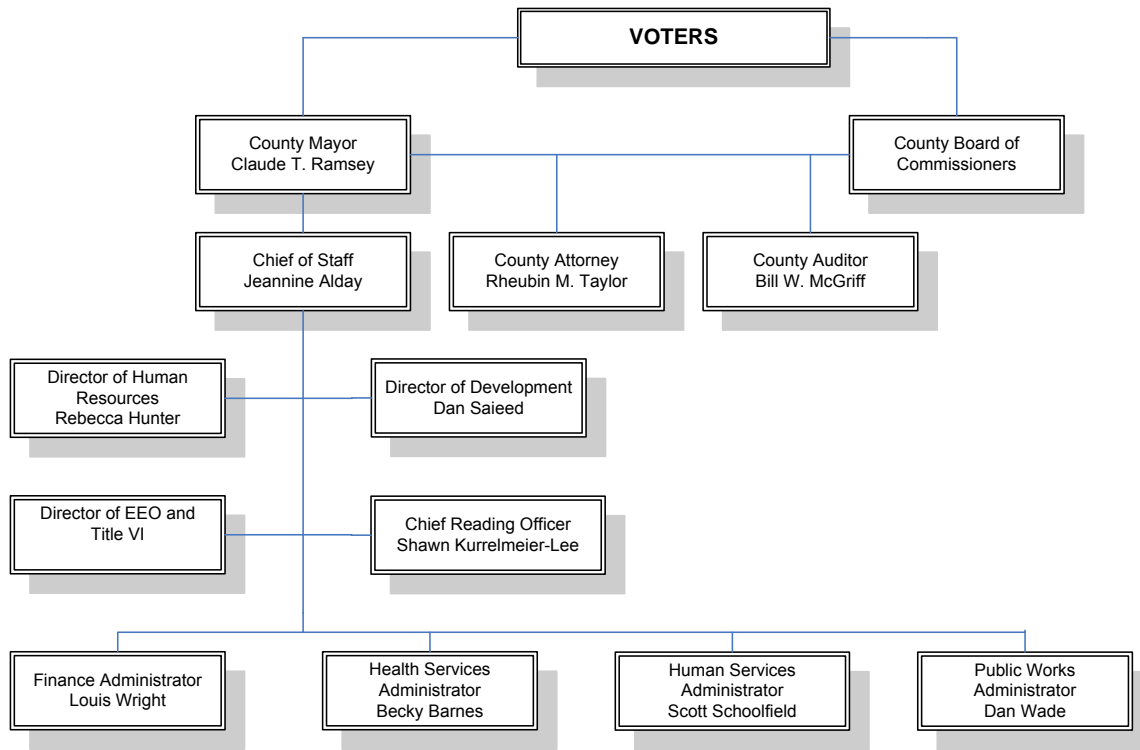
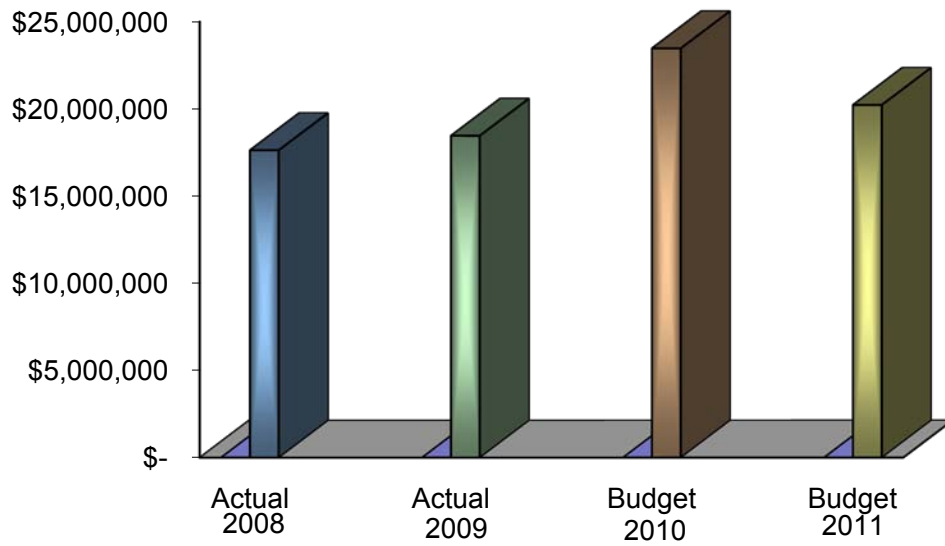


Unassigned Departments

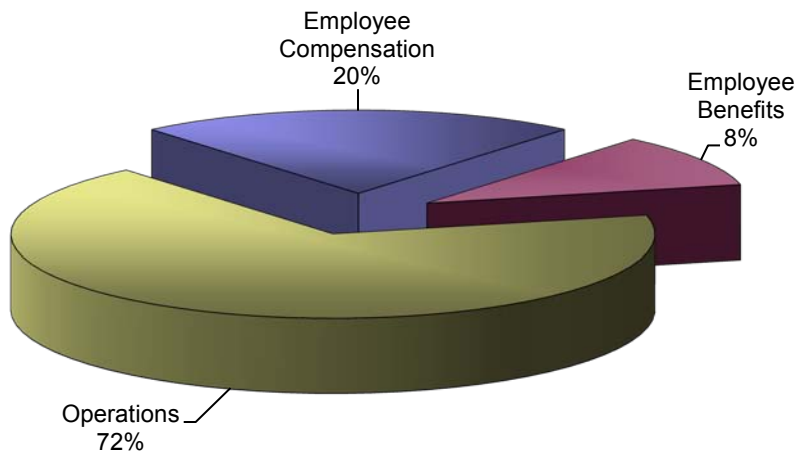
The departments accounted for within Unassigned Departments are those that do not fall into any specific category of the General Fund.



Unassigned Department Expenditures



FY 2011 Expenditures by Type



Unassigned Departments Expenditures by Departments

Departments	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Utilities	\$ 1,652,767	\$ 1,982,983	\$ 2,135,050	\$ 2,233,317
Insurance	120,096	125,910	165,000	165,000
Employee Benefits	1,725,852	1,897,851	2,438,266	2,531,472
Trustee's Commission	2,717,043	2,805,113	3,082,586	3,100,001
External Audits	220,772	219,327	225,000	230,000
County Mayor	606,696	632,237	656,493	654,064
Chief of Staff	354,223	365,546	372,722	372,425
County Attorney	700,363	900,454	922,214	953,103
Chief Reading Officer	215,173	263,883	276,993	272,822
County Board of Commissioners	609,632	641,771	758,891	690,627
County Auditor	878,314	940,056	988,850	985,869
Microfilming	384,019	389,167	427,315	426,573
Indigent Care	109,566	112,475	116,146	118,528
Telecommunications	1,182,588	625,669	956,199	913,800
Human Resources	660,410	728,681	764,164	761,811
County EEO	50,381	51,487	57,000	57,000
Development	455,209	467,609	467,112	458,569
Railroad Authority	122,594	130,535	140,848	124,561
Capital Outlay	3,043,626	3,280,922	6,614,280	4,417,511
Other	1,812,956	1,891,928	1,908,082	753,676
	\$ 17,622,280	\$ 18,453,604	\$ 23,473,211	\$ 20,220,728

Authorized Positions

76.5

78

78

79

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 2008	Actual 2009	Budget 2010	Budget 2011
Development Resource Center	\$ 83,086	\$ 238,394	\$ 182,455	\$ 182,455
Telephone	6,194	6,997	7,014	7,741
Electricity	1,030,921	1,215,960	1,332,629	1,419,004
Water	238,052	252,078	250,223	291,840
Gas	294,268	269,554	362,729	332,277
Microfilming/Record Reduct	246	-	-	-
Total Expenditures	\$ 1,652,767	\$ 1,982,983	\$ 2,135,050	\$ 2,233,317

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

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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Operations	\$ 120,096	\$ 125,910	\$ 165,000	\$ 165,000
Total Expenditures	\$ 120,096	\$ 125,910	\$ 165,000	\$ 165,000

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

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 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 335	\$ 2	\$ 36,765	\$ 36,765
Employee Benefits	75,258	75,258	3,115	3,115
Operations	1,650,259	1,822,591	2,398,386	2,491,592
Total Expenditures	\$ 1,725,852	\$ 1,897,851	\$ 2,438,266	\$ 2,531,472

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 2008	Actual 2009	Budget 2010	Budget 2011
Operations	\$ 2,717,043	\$ 2,805,113	\$ 3,082,586	\$ 3,100,001
Total Expenditures	\$ 2,717,043	\$ 2,805,113	\$ 3,082,586	\$ 3,100,001

PROGRAM COMMENTS

For the fiscal year 2010, the General Fund paid the Trustee \$2,410,943 for commissions on Property Tax collections and \$469,225 for commissions on other collections, and reimbursed the Trustee \$65,918 for bank analysis charges paid by the Trustee. The Trustee uses these commissions earned to fund the operations of the Trustee's Office, and any fees collected over the operating expenditures for the office are remitted to the County General Fund semi-annually as Excess Fees.

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 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.

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Operations	\$ 220,772	\$ 219,327	\$ 225,000	\$ 230,000
Total Expenditures	\$ 220,772	\$ 219,327	\$ 225,000	\$ 230,000



County Mayor – 3000

FUNCTION

The County Mayor is elected by citizens of Hamilton County to head the County Government executive branch. The County Mayor is responsible for managing daily operations of County General Government. The County Mayor implements all applicable laws, policies and resolutions. As the county's chief fiscal officer, the County Mayor oversees preparation and administration of the county budget and all financial reports. The County 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 County 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. The County Mayor also serves on a number of boards and commissions. In summation, the County Mayor's mission is to provide good government for our residents to live, work and play.

PERFORMANCE GOALS

1. Planned Growth Strategies
2. Economic and Workforce Development
3. Public Education Improvement
4. Implementation of Green Practices
5. Quality of Life Issues

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 415,505	\$ 425,132	\$ 425,232	\$ 425,332
Employee Benefits	142,563	150,363	156,471	153,942
Operations	48,628	56,742	74,790	74,790
Total Expenditures	\$ 606,696	\$ 632,237	\$ 656,493	\$ 654,064

Authorized Positions	6	6	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 skilled, 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 Hamilton County Read 20 program, public education, community partnerships 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

2009/2010 ACCOMPLISHMENTS

1. Worked with the City of Chattanooga and the Chamber of Commerce recruiting or expanding 24 businesses, bringing an additional \$60,780,000 and 1,159 new jobs into Hamilton County. An additional 210 jobs were saved through negotiations. Continued efforts to bring VW supply industry to Enterprise South.
2. Received AAA bond rating from Standard and Poor's, Moody's and Fitch's rating services. Standard and Poor's credit analyst, James Breeding said, "The rating reflects our assessment of the county's diverse and expanding regional economic base, with good income levels and the prospects for significant future growth; very strong financial positions and rapid amortization of existing debt, coupled with limited additional debt plans." Hamilton County is one of only two Tennessee counties to receive AAA bond ratings.
3. Created and secured passage of a fiscal budget allowing Hamilton County Government to continue to operate a financially responsible government
4. Continued to champion efforts to promote improved education for Hamilton County students to meet the challenge of companies like Alstom, Gestamp and Volkswagen who are creating jobs that require a well trained, skilled, educated work force
5. Opened new elementary school for East Ridge and built a new gymnasium-auditorium at Woodmore Elementary School.
6. Increased pool use of vehicles to carry more employees to work sites. This reduced our number of on road vehicles by 10 percent. Employees are encouraged to only make trips necessary for operations and to turn off engines when not in use.
7. Improved literacy efforts through Read 20 recognition program which provides a certificate to all children K-5 in all Hamilton County public schools. A book is donated to the classroom library of each child who is reading on or above grade level. This has resulted in the donation of 66-thousand books worth approximately \$132,000.
8. The Hamilton County Health Department's Step ONE program continued its outreach to the community through the Partnership for Healthy Living. The Partnership's 250 person membership involves non-profits, private business, government, faith based organizations and private citizens. The partnership helped position Step ONE and other partners in the successful application and award of a \$360,000 Robert Wood Johnson Foundation Grant. The Healthy Kids, Healthy Communities Grant will allow Step ONE and its community partners to address healthy food access and increase physical activity throughout East and South Chattanooga.
9. Held a billboard art contest among all Hamilton County Elementary Schools to promote litter and education awareness as part of the Hamilton Shines Anti-Litter Initiative.
10. Continued our discount drug program through our partnership with the National Association of Counties saving residents over 6 million dollars since the program's February 2007 inception. The program has again been recognized as NACo's number three discount drug program in the nation



Chief of Staff – 3001

FUNCTION

The Chief of Staff develops and initiates programs and strategies to improve the efficiency and effectiveness of all areas of County General Government, and serves as a secondary point of contact for the Hamilton County Board of Commissioners and other elected officials. The Chief of Staff also supervises the Public Relations Manager, Human Resources, Development, and Equal Employment Opportunity offices. The Chief of Staff assists the County Mayor in carrying out his initiatives.

PERFORMANCE GOALS

1. To prepare for the community impact/growth readiness that will result from the location of the Volkswagen Manufacturing Facility and its suppliers at Enterprise South Industrial Park, along with other businesses locating and expanding in Hamilton County
2. To provide start up support to high tech businesses through the CEG Program
3. To create a community of readers through public education, community partnerships, Read 20 and other means.
4. To facilitate development of Enterprise South Nature Park, and continued development and management of the Tennessee Riverpark
5. To oversee the renovation and remodeling of County Courthouse
6. To facilitate the creation of an emergency plan for county buildings which will ensure the safety of staff and the public
7. To ensure that Hamilton County has a Continuity of Operations Plan (COOP)
8. To facilitate the provision of training to improve staff supervisory skills and performance goals management
9. To manage an internal communications program
10. To reduce public littering through educational programs and awareness campaigns
11. To establish "green" county government policies, procedures and practices

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 258,487	\$ 264,195	\$ 263,245	\$ 264,295
Employee Benefits	85,249	87,923	91,157	89,810
Operations	10,487	13,428	18,320	18,320
Total Expenditures	\$ 354,223	\$ 365,546	\$ 372,722	\$ 372,425

Authorized Positions	3	3	3	3
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SERVICE OBJECTIVES

1. Work closely with state and local officials and community partners to prepare plans and strategies to increase area infrastructure
2. Provide support for local development of high tech start up businesses through the Center for Entrepreneurial Growth (CEG)
3. To facilitate and implement strategies to improve literacy through the Read 20 program
4. Coordinate development of Enterprise South Nature Park, and continued development and management of Tennessee Riverpark
5. Work with architect to manage plans and reconstruction of the courthouse renovation project, and to facilitate the relocation of various offices as required during that time
6. Manage the creation of a building safety plan, secure funding for required equipment, and ensure that the plan becomes established procedure
7. Ensure that all departments examine their operations and develop a Continuity of Operations Plan (COOP)
8. Provide training to improve the performance of existing managers and to prepare appropriate staff for future management positions
9. Maintain internal communications

10. Network with public schools to administer anti-litter educational programs and to promote the anti-litter message to local businesses and public at large
11. Examine current county practices and policies regarding recycling and energy usage to determine where improvements can be made and savings can be recognized

SERVICE ACCOMPLISHMENTS

1. Working with appropriate planning groups to prepare for anticipated rapid population growth
2. Facilitated the establishment of a Crisis Intervention Team with appropriate community partners
3. Implemented a community reading pilot project and plan additional programs in the future
4. Established Read 20 Readmobile Program
5. Serve on Governor's Heritage Conservation Board and Governor's Greenways Committee
6. Working with key staff to create and implement a comprehensive safety plan and acquire necessary equipment
7. Providing input and oversight of off-site management academy
8. Oversee monthly newsletter and approve broad system emails
9. Serving on the Board of Directors for several community non-profit organizations
10. Serving on City of Chattanooga Green Committee; published "Climate Action Plan"
11. Oversee Hamilton SHINES program which promotes anti-litter message through public schools
12. Working with committee to host 2010 National Trails Symposium which will bring 800 plus attendees and national media attention to our community in November
13. Working with a staff committee to create and implement "greener" procedures for county offices
14. Facilitated the effort to position Hamilton County to apply for Promise Neighborhoods Grant Reviewing options for possible consolidation of selected City and County services
15. Reviewing options for possible consolidation of selected city and county services
16. Working with NACo and the Women's Fund on TANF re-authorization
17. Working with Sheriff's Office to relocate Law Enforcement Training Center



County Attorney – 3003

FUNCTION

The County Mayor with the approval of the County Commission appoints the County Attorney. This office is responsible for representing and defending the County in all litigation; attending all meetings of the County Commission, advising the County Commission, County Mayor, and other officers and employees of the County concerning legal aspects of the County's affairs and approving as to form and legality all official documents.

PERFORMANCE GOALS

Performance objectives are 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.

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 430,783	\$ 448,899	\$ 516,304	\$ 542,081
Employee Benefits	146,488	154,039	183,106	188,217
Operations	123,092	297,516	222,804	222,805
Total Expenditures	\$ 700,363	\$ 900,454	\$ 922,214	\$ 953,103

Authorized Positions	6	6	6	7
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PROGRAM COMMENTS

Assisting the County Attorney are three (3) full-time assistants and three (3) full-time legal secretaries. The office utilizes the services of outside counsel in certain limited areas. This is done on a retainer basis, which controls costs and avoids the fringe benefits payable to full-time personnel. Examples are the provision of Special Education legal services (which was requested by the County School Board), and representation of the County's Sheriff Department.

The mix of full-time staff with outside counsel provides an effective delivery of legal services and an efficient use of funding resources as the office continues to experience an increased demand for the delivery of legal services by all departments and agencies.





Read 20 - Chief Reading Officer - 3005

FUNCTION

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

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 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 150,750	\$ 186,750	\$ 188,097	\$ 186,751
Employee Benefits	52,509	62,591	65,092	63,666
Operations	11,914	14,542	23,804	22,405
Total Expenditures	\$ 215,173	\$ 263,883	\$ 276,993	\$ 272,822

Authorized Positions	2	3	3	3
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SERVICE OBJECTIVES

1. Increase public awareness on the value of reading with children for 20 minutes or more each day and impact children's lives.
2. Demonstrate the impact of the value of reading on personal success and economic vitality in the community
3. Support early childhood education through the articulation of curriculum between pre-Kindergarten and Kindergarten
4. Increase efficiency and effectiveness of existing community resources directed at literacy, by identifying potential partnerships and strategic alliances
5. Provide opportunities for teacher trainings through partnerships directed toward literacy
6. Distribute books to children across Hamilton County and model effective read aloud strategies
7. Contribute to classroom libraries throughout Hamilton County through various programs and partnerships
8. 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

SERVICE ACCOMPLISHMENTS

1. Distributed over 86,000 books
2. Interacted with over 48,237 children
3. Confirmed at least 23,680 adults are reading with children every day for at least 20 minutes
4. Through our partnership with WSMC 90.5 FM, our Read with Me program which airs every Thursday morning at 10:10 for a live 20 minute reading with children has received the National Association of Counties 2009 Achievement Award
5. Provided resources and training for 1,277 teachers and administrators in area public elementary schools and day cares
6. Donated approximately \$133,000 worth of children books for classroom libraries in Hamilton County public elementary schools in 2008, 2009, and 2010
7. Recognized 48,560 students for reading on or above grade level in Hamilton County public elementary schools



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

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 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 323,153	\$ 335,384	\$ 336,504	\$ 328,315
Employee Benefits	164,416	172,966	188,523	196,712
Operations	122,063	133,421	233,864	165,600
Total Expenditures	\$ 609,632	\$ 641,771	\$ 758,891	\$ 690,627

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

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 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 604,824	\$ 652,143	\$ 670,357	\$ 671,209
Employee Benefits	237,930	251,803	266,994	263,160
Operations	35,560	36,110	51,499	51,500
Total Expenditures by type	\$ 878,314	\$ 940,056	\$ 988,850	\$ 985,869

Authorized Positions	11	11	11	11
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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

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 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 481,367	\$ 339,180	\$ 491,975	\$ 494,942
Employee Benefits	210,257	213,848	238,202	236,240
Operations	490,964	72,641	226,022	182,618
Total Expenditures	\$ 1,182,588	\$ 625,669	\$ 956,199	\$ 913,800

Authorized Positions	10.5	10	10	10
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FOCUS ON THE FINEST WINNER

2009 Educational Achievement Recognition

Jeffery Jose' Simmons – Senior Telecommunications Technician

Human Resources – 3025

FUNCTION

The Human Resources department is a service agency that coordinates human resource management activities for Hamilton County General Government, the 911 Center, the Assessor of Property, the Election Commission, Juvenile Court and the Juvenile Court Clerk. These activities include (1) administering the approved Career Service System's policies and procedures; (2) 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 the County 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.

PERFORMANCE GOALS

1. Assist departments in the employee recruiting and selection process
2. Engage in an equitable market/work place 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. Coordinate the employee recognition program
6. Develop the new Applicant Online system for implementation in FY 2010
7. Conduct the workforce training program focusing on career and leadership skills
8. Update the Employee Handbook during FY 2010
9. Begin planning the implementation of an on-site pharmacy

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 398,877	\$ 447,568	\$ 464,635	\$ 464,942
Employee Benefits	172,591	200,739	216,904	214,183
Operations	88,942	80,374	82,625	82,686
Total Expenditures	\$ 660,410	\$ 728,681	\$ 764,164	\$ 761,811

Authorized Positions	9	10	10	10
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SERVICE ACCOMPLISHMENTS

1. Successfully recruited 106 employees in FY 2010 from a pool of 4,562 applicants
2. Updated the employee compensation and position classification plans through the annual market survey in May of 2010
3. Provided education to employees on benefit changes in October 2010 through a Health Fair with free Health Risk Assessments
4. Provided orientation to new hires and other employee training in the areas of Crime Prevention, Sexual Harassment, Defensive Driving, Stress Management, Pre-Retirement and DOT/EAP Review
5. Planned the annual Employee Service Awards Luncheon in November 2010 and coordinated the Focus on the Finest Recognition Program throughout the year
6. Fully implemented NeoGov (the County's applicant on-line system) and went live in January 2010. Percentage of online applicants via NeoGov rose to over 49% by June 30, 2010.
7. Coordinated Hamilton County's Professional Development Academy designed to prepare County employees to advance their careers. The fourth class of 16 graduated in March 2010
8. Reviewed, updated and published the Employee Handbook.
9. County Commission approved the management contract for an on-site employee pharmacy designed to save \$2.3 million over a 3-year period

FOCUS ON THE FINEST WINNERS

2008 Educational Achievement Recognition

Stephanie Penney – HR Records Specialist

2009 Educational Achievement Recognition

Donna Garrison – Compensation and Benefits Manager

2010 Educational Achievement Recognition

Donna Garrison – Compensation and Benefits Manager



County Equal Employment Opportunity – 3040

FUNCTION

The Equal Employment Opportunity department (E.E.O.) administers Hamilton County's Equal Employment Opportunity policy and investigates discrimination complaints as defined in the Affirmative Action Plan. This department exists to help 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. To further enhance the function of E.E.O. The Title VI Department is responsible for the overall administration, coordination, operation, and implementation of the Title VI program in all of Hamilton County's agencies and with its sub-recipients.

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 2008	Actual 2009	Budget 2010	Budget 2011
Operations	\$ 50,381	\$ 51,487	\$ 57,000	\$ 57,000
Total Expenditures	\$ 50,381	\$ 51,487	\$ 57,000	\$ 57,000

The County EEO administration services are provided under contract.

SERVICE OBJECTIVES

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

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



Development – 3060

FUNCTION

The Development Department is responsible for securing and managing funds for County projects. It plays a lead role in developing new County programs. The department seeks funding and manages contracts for projects involving Housing, Economic Development, Parks and Recreation, Corrections, Law Enforcement, Juvenile Justice, Social Services, Health, and a variety of other efforts. The department also provides strategic planning services in the areas of Parks and Recreation and Economic Development.

In order to meet community needs and maximize the leveraging power of local dollars, the department applies for grants from state, federal and private sources. It also develops plans and program models; conducts feasibility studies; assists industries to locate in Hamilton County; prepares award nominations, environmental documents, and progress reports. The department administers millions of dollars in grant contracts to ensure compliance with regulatory and audit requirements.

PERFORMANCE GOALS

1. To apply for new grants and reapply for continuation grants in Economic Development, Law Enforcement, Corrections, Parks and Recreation, Social Services, Public Works, Community Development, and other project areas
2. To administer and monitor all grants using an online computer database to insure compliance with all applicable rules and regulations
3. To provide strategic planning services as appropriate

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 307,387	\$ 315,714	\$ 309,795	\$ 300,802
Employee Benefits	106,185	110,898	114,623	115,072
Operations	41,637	40,997	42,694	42,695
Total Expenditures	\$ 455,209	\$ 467,609	\$ 467,112	\$ 458,569

Authorized Positions	6	6	6	6
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SERVICE OBJECTIVES

1. Development staff will apply for new and continuation grants related to economic and workforce development, transportation enhancement, alternative sentencing, family violence prevention, public health, parks and recreation, community development, social services, corrections, juvenile court and law enforcement
2. Development staff will continue implementation of an online grant management system and insure that grant regulatory and federal single audit requirements are met
3. Development staff will assist in the development and implementation of a comprehensive communitywide visioning initiative and will coordinate an annual update of Hamilton County's Three Star Strategic Economic Development Plan

SERVICE ACCOMPLISHMENTS

Goal # 1

1. A \$500,000 CDBG Water Source Improvement grant was awarded to Hamilton County by the Tennessee Department of Economic and Community Development. This grant will upsize and upgrade existing pump stations and transmission lines operated by the Mobray Utility District to serve the Walden Ridge area to some 3776 persons. This grant is coordinated by the Southeast Tennessee Development District.
2. A \$500,000 Tennessee Housing Development Agency grant was awarded by T.H.D.A. to provide funding for the rehabilitation of 12 units of owner occupied housing in Hamilton County. These funds will be administered by the Southeast Tennessee Development Housing Program.

3. A presentation was made in 2010 to the federal government for:
 - A. A Highway 58 Connector Road for Enterprise South Industrial Park for \$14.4 million.
 - B. Hamilton County Rail Authority and rail upgrade projects for \$4.08 million
 - C. Riverwalk Extension for \$5 million
 - D. A Crisis Assessment Center operating grant for \$785,000
 - E. A Regional Planning Institute for \$500,000
 - F. A Nuclear Non Destructive Testing Center of Excellence for \$500,000
 - G. A Regional Law Enforcement Training Center for \$6 million
 - H. A Family Justice Center operating grant dealing with domestic violence for \$1.5 million
4. A State office of Criminal Justice Program Grant for \$250,000 was awarded to Hamilton County for The Sheriff's office to establish a management structure for the local Crisis Intervention Team (CIT). This program diverts the mentally ill from the local jails.
5. A \$423,345 grant to Title XX from the Tennessee Department of Human Services was awarded to Hamilton County. This grant provided continuation funding for the County's Homemaker and Adult Day Care Services.
6. A grant for \$1,387,804 grant from the State office of Probation and Paroles was received for Hamilton County continuation of the felony Community Corrections Program.
7. A grant for \$78,804 was received from the Tennessee Office of Criminal Justice for equipment for the Hamilton County Sheriff's Office.
8. A \$523,538 grant from the Tennessee Department of Homeland Security for the purchase of camera equipment to monitor Tennessee River traffic.
9. Hamilton County is in the process of preparing applications for :
 - A. Promise Choice Neighborhoods Community Development
 - B. Multi-Use Trails for Chester Frost Park
 - C. Riverwalk expansion from downtown to Alstom Manufacturing Company

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 2008 grants and no audit exceptions were found for the grants managed. The department currently manages 51 grants with budgets of \$34,780,292.

Goal # 3

1. The Development Department is coordinating an effort to explore the development of an International Center to support economic, social, cultural and educational exchanges with other countries.
2. The Department facilitated an update of Hamilton County's Three-Star Strategic Plan for Economic Development to meet state program requirements.
3. The Development Department is facilitating a local planning group to seek funding for a regional planning effort using federal resources to help plan for the impact of the VW Assembly Plant location.



Railroad Authority – 3099

FUNCTION

The Hamilton County Railroad Authority was established by the County Commission in February 2001. The Authority's purpose is to provide a variety of services in support of railroad transportation in Hamilton County.

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.

The Authority provides for the distribution of railroad rehabilitation funds from the Tennessee Department of Transportation to local shortline railroads. These railroads provide important connections from shippers to the major railroads in Chattanooga. The Authority also assists industries, government agencies and local citizens with issues related to railroads including grade crossing improvements, site selection, railroad siding additions or improvements, and real estate transactions.

The Authority is governed by a five member board consisting of:

County Mayor Claude Ramsey, Chairman
City of Chattanooga Mayor Ron Littlefield, Vice Chairman
Chattanooga Chamber CEO Tom Edd Wilson, Secretary/Treasurer
City Council Chairwoman Sally Robinson
County Commission Member Dr. Richard Casavant

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 80,145	\$ 81,784	\$ 82,034	\$ 82,084
Employee Benefits	31,571	33,046	34,985	34,504
Operations	10,878	15,705	23,829	7,973
Total Expenditures	\$ 122,594	\$ 130,535	\$ 140,848	\$ 124,561

Authorized Positions	1	1	1	1
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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 2008	Actual 2009	Budget 2010	Budget 2011
Medical Examiner	\$ -	\$ 26,204	\$ -	\$ -
Clerk & Master	15,185	155,253	5,991	-
Circuit Court Clerk	11,585	1,200	-	-
County Clerk	13,016	10,804	65,900	5,900
Register of Deeds	-	2,200	405,000	-
Trustee	1,159	1,185	-	-
Assessor of Property	20,744	54,531	36,400	18,000
District Attorney General	15,799	-	17,345	-
Election Commission	-	-	-	12,500
Criminal Court Clerk	12,780	11,943	-	-
Sheriff	741,747	507,547	1,112,786	547,760
Public Defender	11,511	-	-	-
Criminal Court Judges	4,860	-	-	-
Circuit Court Judge	-	793	-	-
Juvenile Court Clerk	13,434	11,217	6,250	48,875
Register Computer Fees	9,117	-	-	-
Juvenile Court Judge	32,315	9,970	10,000	39,000
Juvenile Court Detention Unit	-	-	-	13,000
Juvenile Court IV-D Admin	-	-	-	24,000
Chamber of Commerce-Econ Development	44,200	28,777	-	-
African American Museum Bldg. Maintenance	-	50,313	-	-
Commissioners	100	2,451	-	-
Chief of Staff	1,648	2,500	-	-
County Attorney	-	-	2,500	1,500
County Board of Commissioners	267,375	578,126	1,851,181	900,000
County Auditor	615	5,839	15,250	38,750
Microfilming	38,689	20,041	700	6,200
Telecommunications	80,126	157,467	81,880	129,585
Human Resources	2,164	2,602	1,700	1,700
Development	-	17,341	-	-
Finance Administrator	-	1,774	-	-
Accounting	11,092	3,216	1,800	3,600
Financial Management	-	-	-	1,400
Information Technology Services	95,319	201,516	331,811	280,000
Purchasing	8,242	625	-	-
Geographic Information System	58,390	35,279	42,620	23,500
Public Works Administration	-	-	1,500	-
Building Inspection	31,598	17,341	18,200	22,250
Real Property	20,000	-	-	-
Engineering	87,373	37,078	528,564	5,200
Highway	101,654	85,682	106,500	175,500
Recycling	-	-	-	146,000

Departments	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Maintenance	-	-	45,000	142,500
Emergency Services	63,898	112,868	78,504	50,000
Recreation	76,000	38,500	20,000	42,000
Ross's Landing	-	-	-	95,939
Riverpark	105,000	40,999	20,000	259,450
Comm Corrections - Misdemeanor	15,799	4,950	20,555	-
Litter Grant	-	-	-	31,000
Corrections Admin	-	-	-	18,000
Haz Mat Team	1,258	2,122	34,395	10,350
Tri-Community Fire Department	30,459	17,235	72,256	39,330
Dallas Bay Fire Department	100,479	-	68,310	34,155
Mowbray Fire Department	15,525	15,525	15,525	15,525
Chattanooga/Hamilton Co. Rescue	6,144	14,555	10,350	10,350
Highway 58 Volunteer Fire Dept.	36,743	36,743	36,743	36,743
Sequoyah Fire Department	3,924	16,870	53,559	18,113
Walden's Ridge Fire Department	28,980	28,980	28,980	28,980
Sale Creek Fire Department	31,568	28,593	34,542	31,568
Volunteer State Rescue	1,228	18,553	39,977	10,350
Hamilton County Stars	9,343	10,530	39,465	10,350
Flattop Volunteer Fire Dept.	2,318	2,785	152,237	12,938
Enterprise South Industrial Park	42,637	23,000	70,500	25,000
Parents as Teachers	-	17,341	-	-
Childrens Home	50,000	-	-	-
Fortwood Center	-	50,000	50,000	50,000
Health Maintenance	43,381	95,985	93,576	378,500
Environmental Health	41,158	34,682	17,500	19,000
Health Promo & Wellness	1,400	-	-	7,400
Dental Health	7,000	-	6,200	6,000
Family Planning	-	-	1,600	-
Case Management Services	16,500	-	-	-
Nursing Administration	1,829	-	2,500	2,000
Teen Pregnancy Prevention	-	-	-	3,000
Family Health Clinic	-	-	1,250	9,000
County Wellness Center	3,000	-	-	10,500
Family Health Center	-	5,727	-	-
Ooltewah Clinic	-	5,886	2,540	-
Sequoyah Clinic	2,919	-	-	2,250
Chest Clinic/Epidemiology	2,965	8,156	2,050	4,000
STD Clinic	2,538	2,430	1,950	3,500
Community Assessment/Planning	-	-	1,500	19,500
Emergency Medical Services	496,953	607,092	942,338	535,000
Water Quality Program	50,843	-	6,500	1,000
Total Expenditures by type	\$ 3,043,626	\$ 3,280,922	\$ 6,614,280	\$ 4,417,511

PROGRAM COMMENTS

Of the budgeted \$4,417,511 capital outlay budget for FY 2011, items over \$100,000 are highlighted as follows:

County Board of Commission – The appropriation includes 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 the County voice mail system replacement, contracted re-cabling jobs, software, and the replacement of two computers.

Information Technology Services – The appropriation includes network infrastructure upgrades and software licensing and upgrades.

Recycling – The appropriation includes the replacement of one roll-off truck and the refurbishing of six retainers for the recycling centers.

Highway – The appropriation includes the purchase of a salt brine processing system with applicator tanks, one tandem axle dump truck, and one pickup truck.

Emergency Medical Services (EMS) – The appropriation for EMS provides funds for two new ambulances, two remounts for ambulances, two supervisor vehicles, ten digital 800 MHTZ radios, and miscellaneous other medical equipment.

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.

Maintenance - The appropriation includes the purchase of a chiller and cooling tower and the replacement of four vehicles.

Riverpark - The appropriation includes the Riverpark Trail Extension (matching grant), one ranger vehicle, purchase of computer software, and the replacement of existing caulking.

Health Maintenance - The appropriation includes refurbishing of 3rd Street Building, purchase of an HVAC unit at Sequoyah, replacement of a boiler at 3rd street building, and the replacement of a truck's lift gate.

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

Other – 2936, 2937, 3004, 3011, 3026, 3027, 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 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 the 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 the County to meet the needs of employees and the Federal Drug Free Workplace Act of 1988. The Human Resources department 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 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.
6. Summer Youth Program - A work program that affords the youth of Hamilton County an opportunity to gain work experience as well as learning life and job skills. This program was discontinued in 2010 and is now provided by the Southeast Tennessee Development District.

Departments	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Representative to General Assembly	\$ 9,783	\$ 7,588	\$ 10,500	\$ 10,500
Americans with Disabilities Act	-	1,143	2,000	2,000
Drug & Alcohol Testing Program	-	8,892	6,500	6,500
Employee Assistance Program	21,595	25,523	25,720	25,720
TCSA Dues	9,937	9,937	9,937	9,937
NACO Dues	6,419	6,419	6,419	6,419
DOJ Domestic Violence Grant	186,568	197,549	130,719	-
CDBG Water Lines- Mowbray	409,082	45,713	-	-
THDA - Disaster Recovery Program	244,047	440,516	91,082	-
Drug Court	-	452,303	837,605	-
Summer Youth Program	113,712	56,617	-	-
CCC - Certified Cost Reimbursement	811,813	639,728	787,600	692,600
	\$ 1,812,956	\$ 1,891,928	\$ 1,908,082	\$ 753,676

