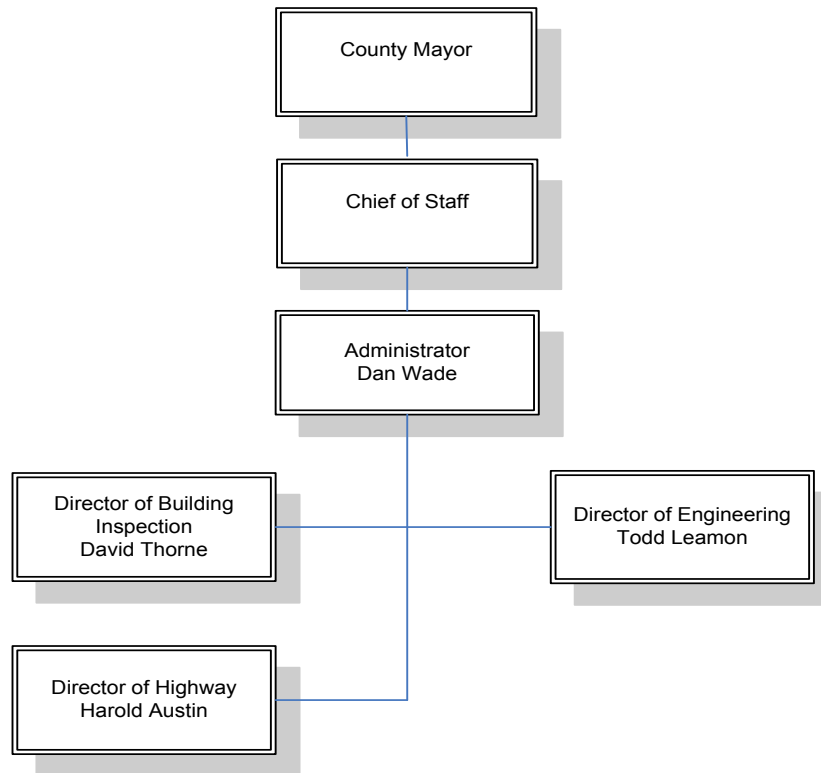




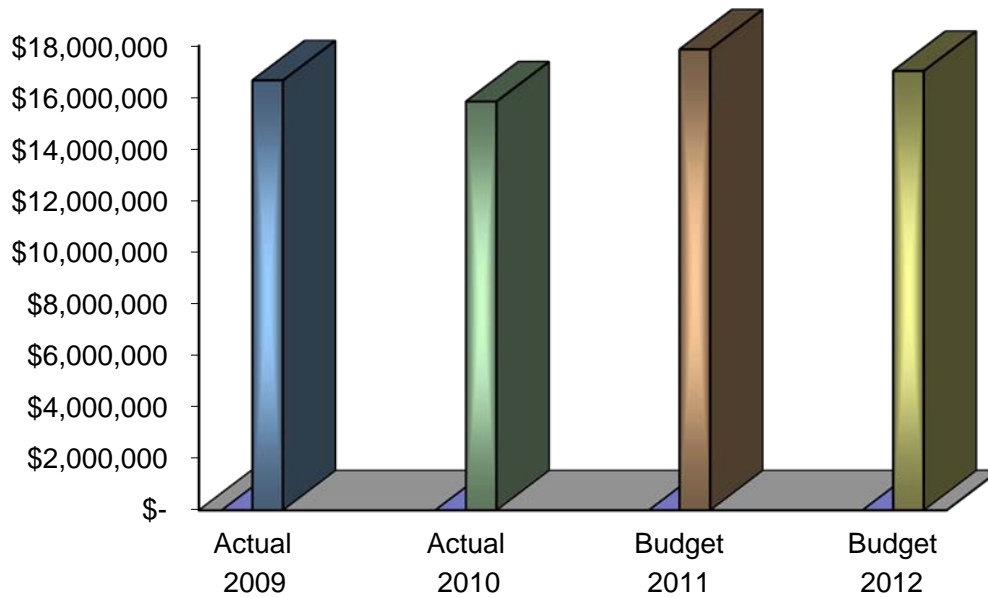
Public Works Division

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

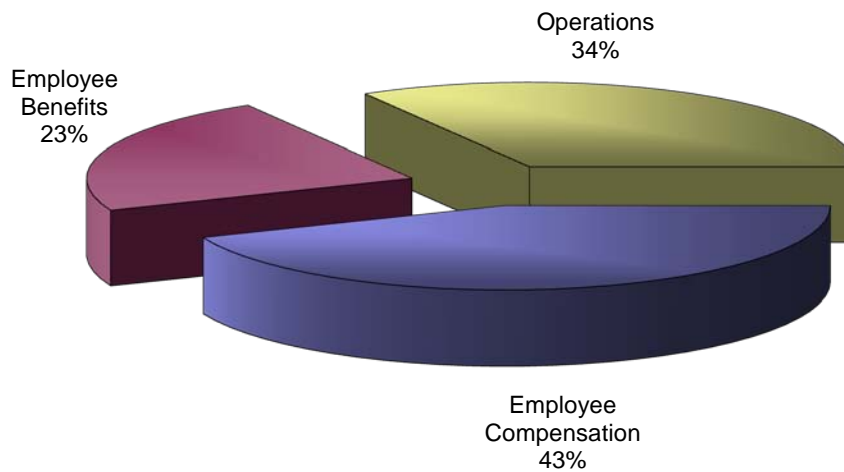


Left to right: Todd Leamon, David Thorne, Harold Austin, Dan Wade

Public Works Division Expenditures



FY 2012 Expenditures by Type



Public Works Division Expenditures by Departments

Departments	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Public Works Administrator	\$ 209,443	\$ 211,191	\$ 214,701	\$ 222,186
Building Inspection	840,798	848,850	844,004	783,157
Custodial / Security Service	1,656,597	1,692,408	1,717,961	1,722,134
Security Services	731,177	770,021	953,380	944,501
Traffic Shop	422,193	342,544	411,309	385,942
Real Property	316,952	406,092	352,803	331,730
Engineering	1,200,881	1,201,375	1,250,264	1,257,076
Highway	6,389,884	5,367,825	6,465,102	6,241,213
PLM I Shop	270,728	260,903	293,218	241,741
PLM II Shop	123,851	149,869	191,116	135,249
PLM III Shop	838,518	843,425	877,595	876,763
Stockroom	396,815	357,217	348,207	347,525
Recycling	183,917	202,293	183,607	183,851
Spring Creek Transfer	276,617	301,328	342,803	-
Sequoyah Transfer	259,812	234,547	269,750	260,355
Waste Tire Program	283,832	290,732	330,500	269,300
Water & Wastewater Treatment Authority	1,777,021	1,868,236	2,185,117	2,195,703
Stormwater-Phase II	475,478	486,516	627,621	621,681
	\$ 16,654,514	\$ 15,835,372	\$ 17,859,058	\$ 17,020,107
Authorized Positions	218.39	215.39	213.39	208.13

Public Works Administrator – 3200

FUNCTION

Administer and supervise Public Works Division including Highway Department, Recycling, Building Inspection, Engineering, Waste Water Treatment Authority, Stormwater Phase II, Real Property and Support Services.

PERFORMANCE GOALS

Serve as Public Works advisor and consultant to County Mayor and County Commission and see that the needs of citizens of the County are met in the Public Works area.

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 156,991	\$ 156,991	\$ 156,991	\$ 158,741
Employee Benefits	45,468	46,903	46,140	51,875
Operations	6,984	7,297	11,570	11,570
Total Expenditures	\$ 209,443	\$ 211,191	\$ 214,701	\$ 222,186

Authorized Positions	2	2	2	2
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Building Inspection – 3204

FUNCTION

The administration and enforcement of Hamilton County's adopted building, plumbing, electrical, gas, mechanical codes and zoning regulations for the unincorporated areas of Hamilton County and also those parts of the County lying within the corporate limits of municipalities which have not adopted and are not enforcing municipal building codes. For new construction, alterations, and additions, this department issues the necessary permits, examines plans when required and checks for compliance with building codes and zoning regulations. This department examines and certifies applicants for three (3) classifications of plumbing license, six (6) classifications of electrical license, two (2) classifications of gas license, and three (3) classifications of mechanical license. This department is also responsible for the issuance of the electrical, plumbing, gas, mechanical and sign permits as well as beer license. Building and Zoning is responsible for the conducting of public meetings and the data pertaining to those meetings for the Board of Zoning Appeals, Board of Electrical Examiners, County Beer Board, Plumbing Advisory Board, the Construction Appeals and Adjustments Board and the Board of Gas and Mechanical Examiners. This department also inspects properties for code and zoning compliance routinely and on a complaint basis. We also verify that the regulations within the floodways of Hamilton County are followed.

PERFORMANCE GOALS

1. Adopt and maintain building standards for structures, housing and properties
2. Answer inquiries requested by the public and other municipalities in a qualified manner
3. Provide inspections for building, electrical, plumbing, gas and mechanical permits issued
4. Provide information and services required to Board of Zoning Appeals on variance and conditional permit cases
5. Provide information and services required to Beer Board on prospective beer applicants and complaints
6. Provide information and services for four (4) construction and licensing boards administered by this department
7. Answer 98 percent of requests for inspections, which have proper permits and approvals from various departments, in a timely and courteous manner
8. Maintain files for development, substantial improvements, and amendments to properties located within flood zones

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 519,873	\$ 524,293	\$ 483,581	\$ 447,995
Employee Benefits	270,699	271,925	268,343	242,182
Operations	50,226	52,632	92,080	92,980
Total Expenditures	\$ 840,798	\$ 848,850	\$ 844,004	\$ 783,157

Authorized Positions	13.63	13.63	13.13	12
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PERFORMANCE ACCOMPLISHMENTS

	Actual 2009	Actual 2010	Projected 2011	Estimated 2012
Number of permits	909	950	1,000	980
Fees Collected	327,914	342,728	365,000	350,000
Value of Construction	\$76,903,419	\$79,983,816	\$84,000,000	\$81,000,000
Inspections & Investigations	11,210	11,445	11,600	11,500

Custodial / Security Service – 3205

FUNCTION

To provide, supervise and monitor support services for Hamilton County General Government offices, elective offices and buildings. Contracted services involved include: security, custodial, pest control, walk-on mats, and elevator maintenance. Other functions include coordinating duties and supervise County general service personnel, provide weekday security for County parking facilities in the downtown area, coordinate recycling pickup, process Waste Tire Options manifests, and post time sheets to payroll report for all departments within Public Works.

PERFORMANCE GOALS

1. To see that contracted services are performed as agreed and that any complaints regarding services are corrected in an efficient and timely manner
2. To verify that all contractual bills are correct, according to contract, and to see that all invoices that are paid are correct for supplies ordered
3. To provide general cleaning services for offices and common areas in downtown buildings
4. To maintain an inventory of supplies and equipment, as required, sufficient for County/Contracted personnel to serve offices and buildings
5. To provide a safe environment and parking assignment enforcement for County parking lots behind M.L. King Building, across the street from the old Election Commission site and by the Courts Building
6. To coordinate recycling pick-up from County facilities to local waste paper centers
7. To process Waste Tire Options Grant manifests to all Accounting and Development departments
8. To post time sheet information to payroll reports for all salary employees in the Public Works Division

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 226,899	\$ 222,642	\$ 235,691	\$ 239,812
Employee Benefits	133,591	132,228	150,189	151,880
Operations	1,296,107	1,337,538	1,332,081	1,330,442
Total Expenditures	\$ 1,656,597	\$ 1,692,408	\$ 1,717,961	\$ 1,722,134

Authorized Positions	8	8	8	9
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Security Services – 3206

FUNCTION

To provide security to the Hamilton County Courthouse and Courts Buildings, employees in those buildings, and individuals having business inside and on the grounds of the buildings. To provide back up assistance to Courtroom Officers as needed to maintain Courtroom decorum.

PERFORMANCE GOALS

1. To assure that the buildings are secure for business prior to opening the offices during normal business hours
2. To protect against violent acts or actions, which may be taken against the building, government employees and the general public coming to the buildings
3. To operate all walk-through metal detector equipment along with the X-ray equipment used to inspect all packages before they are allowed in the building
4. To assist Courtroom Officers as needed
5. To work with the elected officials, courts, courts staff and other government offices/agencies to maintain security

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 250,673	\$ 256,989	\$ 265,217	\$ 257,942
Employee Benefits	142,989	145,978	149,110	147,506
Operations	337,515	367,054	539,053	539,053
Total Expenditures	\$ 731,177	\$ 770,021	\$ 953,380	\$ 944,501

Authorized Positions	8	8	8	8
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PROGRAM COMMENTS

Security Services is under the direct supervision of the Hamilton County Sheriff and his deputies. Civilian security officers are contracted and utilized to support the Sheriff Department's operations.

Traffic Shop – 3207

FUNCTION

The Traffic Shop is responsible for making, installing, and maintaining street and traffic signs. The work includes working with the Engineering Department for new subdivisions and GIS Department for updating the roads. The Traffic Shop also meets with the general public for their traffic sign needs. All construction signs are made, installed and maintained by the Traffic Shop for road improvement projects. The Traffic Shop also provides cones, barrels, lights and fencing (plastic if required) for these sites. We are on 24-hour emergency call for weather related situations such as flooding or snow. We provide all emergency signs, barrels, cones, and lights that will ensure public safety. In addition to the previously mentioned functions, the traffic shop also works with other departments such as Parks and Recreation on projects including the County Fair.

PERFORMANCE GOALS

Our goal is to provide a high level of excellence in all the above responsibilities, and also have a safe working area at the most economical cost to the taxpayer of Hamilton County.

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 173,357	\$ 171,358	\$ 163,560	\$ 152,041
Employee Benefits	103,792	98,380	105,278	102,401
Operations	145,044	72,806	142,471	131,500
Total Expenditures	\$ 422,193	\$ 342,544	\$ 411,309	\$ 385,942

Authorized Positions	6	6	5	5
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PROGRAM COMMENTS

This activity provides signs and markers for all County agencies and is a sub-activity of the Highway Department. It is estimated that 10% of the activity will be for other departments.



Real Property – 3210

FUNCTION

The Real Property Office functions as the real estate office for Hamilton County Government.

PERFORMANCE GOALS

- Serve as primary contact for industrial development for Hamilton County Government
- Negotiate and implement all sales of industrial park property at Enterprise South Industrial Park for Hamilton County and the City of Chattanooga
- Direct Development Review Committees that review and approve all plans submitted by purchasers of industrial park property
- Work with consultants and City and County staff on infrastructure construction for industrial parks
- Coordinate regular inspections of building projects within industrial parks to assure compliance with the tenant restrictions and covenants
- Provide development support for purchasers, utility companies, contractors, architects, and engineers regarding industrial park projects
- Direct public sales of surplus and back-tax property owned by Hamilton County and jointly owned with the City of Chattanooga and or other municipalities
- Perform all aspects of research, document preparation, appraisals, and field review for surplus and back-tax property sales
- Responsible for conducting annual property auction involving 50-100 parcels of property with several hundred bidders participating each year
- Negotiate and manage lease agreements for County-owned property
- Direct special projects involving historic properties
- Handle all matters relating to Hamilton County property, including acquisition of property, requests for proposals needed for schools, recreation areas, utility easements, industrial parks, ambulance stations, fire-halls, and radio transmitter sites, etc.
- Develop and administer real property policies and procedures for Hamilton County
- Regularly update computerized inventory of all Hamilton County-owned property
- Act as central clearing house for information relating to County property
- Assist the Chattanooga Area Chamber of Commerce as major contact for the purchase and development of Enterprise South Industrial Park (Volunteer Army Ammunition Plant (VAAP) property) and Centre South/Riverport Industrial Park.

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 190,653	\$ 192,434	\$ 195,506	\$ 180,482
Employee Benefits	85,639	90,008	91,147	85,098
Operations	40,660	123,650	66,150	66,150
Total Expenditures	\$ 316,952	\$ 406,092	\$ 352,803	\$ 331,730

Authorized Positions	4.63	4.63	4.63	4
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PERFORMANCE ACCOMPLISHMENTS

Since the Real Property Office was established in 1981 there have been 2,204 parcels of unused public property returned to the tax rolls producing over \$5.3 million in sales revenue. Industrial park property sales have generated over \$104 million. Currently over 6,000 employees work in the County's industrial parks. The development of the County's industrial parks has facilitated over \$1.5 billion in private investment within the parks, and generates over \$4 million in tax revenues each year. In 2004, U.S. Xpress purchased the remaining property at the Silverdale Industrial Park, creating many new jobs.

The Real Property Office accomplishments include: initiated the first standardized leasing policy for Hamilton County; developed the first property disposition procedure; creating the first computerized inventory of all County-owned property; establishing the first review guidelines and covenants for industrial parks; and

setting up the private roads program. Also, the Real Property Office facilitated the transfer of close to 3,000 acres of the former Volunteer Army Ammunition Plant from the federal government to the City and County for economic development. The purchase of a nineteen (19) mile rail system was completed at VAAP in 2004. The Real Property Office handled and negotiated the purchase of the Enterprise South Industrial Park property totaling approximately \$24.6 million from the Federal Government.

Inspections of building projects within the industrial parks are performed twice a month for compliance with the covenants and restrictions of each park.

The sale of surplus and back tax property has generated over \$5.3 million in revenue since the sale process began in 1981. There were 51 parcels sold for a total of \$144,791 in 2011.

Enterprise South Nature Park- Acquired 2,757 acres in 2005 for passive, low impact, nature park. After several years of hard work and dedication the nature park opened for public use on December 16, 2010.

Moccasin Bend – Handled the transfer of the Moccasin Bend property and easements to the National Park Service for the creation of the Moccasin Bend National Archaeological District. We continue to work with the National Park Service in developing a management plan for the development of the park.

Enterprise South Industrial Park – Working as an Economic Development Partner with the Federal Government, State of Tennessee, Chattanooga Area Chamber of Commerce and the City of Chattanooga in the recruitment of Volkswagen of North America to the Enterprise South Industrial Park. Volkswagen has completed their North American auto assembly plant which began production May, 2011. The 1.8 million square foot assembly plant represents an estimated \$1 billion investment, creating 2,000 local jobs, with another 4,000 jobs being created by suppliers of whom many will locate within Enterprise South, City of Chattanooga, Hamilton County, surrounding counties and states. The arrival of Volkswagen of North America is projected to create a total of 14,000 jobs.

Gestamp Chattanooga LLC - As of August 2009, this company has come onboard at the Enterprise South Industrial Park, West Campus, as a Tier I supplier for Volkswagen. The company has international operations with corporate headquarters based in Madrid, Spain. They will provide undercarriage and structural components for the new Volkswagen mid-size clean diesel automobile being developed for the North American market. Gestamp purchased approximately 35 acres (\$35,000 per acre, \$1,225,000) at Enterprise South and investing more than \$90 million in a new manufacturing facility and equipment that will provide 230 local jobs by December, 2011.

Espin Technologies, Inc.- In November of 2009, this company purchased the former Raytheon Building with eight (8) acres of land for the price of \$1,460,000 at Enterprise South Industrial Park. Espin is a Chattanooga grown and based corporation specializing in the manufacture and development of products in the field of nanotechnology. Product applications are developed for use by medical, industrial and national defense. Espin recently received a federal grant for the development and application of Nano-Carbon Fibers. They currently have 23 employees and are projected to double that amount within the next three years as new products are developed.

PROGRAM COMMENTS

As a member of the Economic Development Team, the Hamilton County Real Property Office will continue managing and assisting in the future development of Centre South/Riverport Industrial Park and Enterprise South Industrial Park, and work with the Chattanooga Area Chamber of Commerce, City of Chattanooga and the State of Tennessee in identifying and qualifying prospective purchasers for the Parks to promote the greatest number of high paying, quality jobs for Hamilton County.

We are currently searching for future industrial park land to provide further economic development opportunities for Chattanooga and Hamilton County.

Engineering – 3212

FUNCTION

Provide engineering and administration services to the properties and projects of Hamilton County. Review all subdivisions to make sure all subdivision regulations are met with respect to roadway construction and drainage; review subdivision plats for correctness; prepare cost estimates and plans for traffic signs, signals and striping; maintain a record of all County roads and publish a yearly road book; issue road cut permits for utilities in County roads and inspect cut-ins; respond to and investigate storm drainage complaints; testify in lawsuits with respect to various Public Works problems; prepare all necessary documents for long range transportation planning for the Metropolitan Planning Organization; prepare design plans and specifications and provide construction administration of miscellaneous projects in Hamilton County; administers design contracts by outside consultants.

PERFORMANCE GOALS

1. Provide surveys, designs, plan preparation and construction documents for County road reconstructions, recreation projects, bridge and storm drainage needs, sewer projects, industrial parks, office building renovations, small building projects, and traffic projects.
2. Work with TDOT and the Metropolitan Planning Organization to obtain federal and state funds for road and enhancement projects in Hamilton County.
3. Provide for the administration of architect and engineer contracts and of construction contracts both grant funded and non-grant funded.
4. Administrate County contracted architect and engineering services to provide the most cost effective way to construct roads, bridges, sewers, and buildings.
5. Provide solutions to drainage problems; coordinate troubleshooting of drainage problems with the Highway Department and Water Quality Program, schedule field inspections as necessary to assure that the recommended solution is carried out.
6. Monitor the construction of new subdivisions to assure compliance with Subdivision Regulations. Work in conjunction with the Planning Commission in reviewing subdivision plats.

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 801,943	\$ 798,786	\$ 822,446	\$ 832,942
Employee Benefits	333,227	335,634	340,518	342,834
Operations	65,711	66,955	87,300	81,300
Total Expenditures	\$ 1,200,881	\$ 1,201,375	\$ 1,250,264	\$ 1,257,076

Authorized Positions	18	17	17	17
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FOCUS ON THE FINEST WINNERS

2010 MVP Award *Gregory (Pete) Burnette – Senior Engineering Technician*

2011 Educational Achievement Recognition *Autumn Friday – Project Engineer*

Highway – 3213

FUNCTION

The Highway Department's main function is to maintain 880 miles of hot mixed paved, surface treated roads and bridges to a level that is safe for the traveling public. This also includes the maintaining of all right-of-ways owned by the County. Other functions the Highway Department performs include the maintenance of all County owned vehicles and equipment, the construction of all traffic related signs, the operating of the transfer stations, the distribution of supplies from the Stockroom, and the Interstate Landscaping program. Hamilton County Highway Department does an average of three State-Aid resurfacing projects annually in conjunction with the Tennessee Department of Transportation. These projects are done on a 25/75 percent payment basis which enables the Highway Department to further utilize its resurfacing budget more effectively and realize a tremendous cost savings to the taxpayers.

PERFORMANCE GOALS

The Highway Department is dedicated to performing all these functions as efficiently as possible. Road maintenance such as repaving is done in house with our own forces and equipment versus using private contractors so that cost can be reduced. All repair work done on County vehicles is also done in-house so that cost can be minimized for all departments. The goal of the Highway Department is to be as self-sufficient as possible in every way.

The Highway Department has formed a Safety Committee that meets bi-monthly to discuss safety issues and update committee members on concerns that are brought up at the Executive Safety Committee meetings. Each shop within the Highway Department has a representative on the Committee that discusses safety issues and topics with their designated areas after each meeting. The goal of this Committee is to make employees aware of safety problems and help them understand and comply with written safety policies with the ultimate goal being a reduction in on-the-job injuries and loss production due to injuries.

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 2,563,905	\$ 2,212,349	\$ 2,792,245	\$ 2,613,585
Employee Benefits	1,376,661	1,219,728	1,557,177	1,471,378
Operations	2,449,318	1,935,748	2,115,680	2,156,250
Total Expenditures	\$ 6,389,884	\$ 5,367,825	\$ 6,465,102	\$ 6,241,213

Authorized Positions	88	85.5	86.5	85
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PERFORMANCE ACCOMPLISHMENTS

The Highway Department resurfaced 20 miles of County roadways this fiscal year.

During the incident period of April 25 – 28, 2011, severe storms, tornadoes, straight line winds and associated flooding caused approximately 54,930 cubic feet of debris and 129.35 tons of construction debris to be placed on the County roadways and right of ways. Approximately 680 tons of debris was hauled to the Wood Recycling Center. The remaining 52,208 cubic yards were hauled to the County's debris management site. Debris taken to the management site was placed in the woodchipper to be ground into reusable mulch. The department expended a total of 18,328 man hours and 15,287 equipment hours to regain safe and passable conditions on the County roadways.

PROGRAM COMMENTS

The Highway Department strives to become the most efficiently run department in County government. As this goal is achieved the effects will be apparent in other departments' ability to reduce their cost of operating and therefore give the citizens more value for their tax dollars.

FOCUS ON THE FINEST WINNERS

2010 MVP Award *Chris Hixson – Office Supervisor*

2011 MVP Award *Darrell Aslinger – Road Crew Leader*

2011 Safety Award *Johnny Cannon – Heavy Equipment Maintenance Supervisor*

Preventive Line Maintenance Shop I – 3214

FUNCTION

PLM I Shop is primarily responsible for repair and maintenance of automobiles, pick-up trucks, vans, and police vehicles that are owned by the County. The responsibilities range from overhauling engines and transmissions to replacing headlights. PLM I inspect all County owned vehicles for emission test being performed on all passenger vehicles. These services are available to all County departments.

PERFORMANCE GOALS

PLM I has a goal to perform the functions listed above in a timely manner so that down time is kept to a minimum and that all vehicles can be safely operated for the life of the vehicle. By achieving these goals and objectives vehicles will last longer and the cost of replacing vehicles will be reduced.

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 158,279	\$ 149,630	\$ 146,736	\$ 115,472
Employee Benefits	71,919	62,980	79,293	59,169
Operations	40,530	48,293	67,189	67,100
Total Expenditures	\$ 270,728	\$ 260,903	\$ 293,218	\$ 241,741

Authorized Positions	5	5	4	4
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PROGRAM COMMENTS

PLM I performs an estimated 50% of its repairs and maintenance on vehicles belonging to other departments within the County. By performing these services, other departments are able to reduce their vehicle operating budgets.

Preventive Line Maintenance Shop II – 3215

FUNCTION

PLM II Shop is responsible for tire installation, tire repairs, tire rotation, front-end alignment, oil change, brake repairs, and minor tune-ups on County owned vehicles. By performing these responsibilities the County can also keep accurate records of when these different services are done and at what intervals they are performed. PLM II also performs tire changes on all tri-axle dump trucks, single axle dump trucks, and County owned tractors.

PERFORMANCE GOALS

PLM II performs an estimated 65% of its routine maintenance and repair work on other departments' vehicles within the County fleet. This service is performed at a reduced rate compared to cost charged at private service centers.

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 72,785	\$ 99,224	\$ 109,048	\$ 73,877
Employee Benefits	41,971	44,417	65,268	45,922
Operations	9,095	6,228	16,800	15,450
Total Expenditures	\$ 123,851	\$ 149,869	\$ 191,116	\$ 135,249

Authorized Positions	3	3	3	3
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Preventive Line Maintenance Shop III – 3216

FUNCTION

PLM III Shop is primarily responsible for repair and maintenance of the Highway Department's heavy equipment, tri-axle dump trucks, single-axle dump trucks, and tractors. These repairs include rebuilding engines, transmissions, rear ends, brake overhauls, and general routine maintenance. PLM III also performs welding, body repair, and automotive/equipment painting.

PERFORMANCE GOALS

PLM III's main objective is to maintain the heavy equipment of the Highway Department to a level that will minimize breakdowns and excess down time. By doing the required maintenance and repairs on the equipment in-house, the costs are substantially less than having to go to outside sources.

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 428,510	\$ 446,732	\$ 437,420	\$ 443,995
Employee Benefits	207,283	205,957	230,275	227,868
Operations	202,725	190,736	209,900	204,900
Total Expenditures	\$ 838,518	\$ 843,425	\$ 877,595	\$ 876,763

Authorized Positions	12	12	12	12
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PROGRAM COMMENTS

PLM III performs an estimated 10-15% of its repair and maintenance for other County departments such as automotive body repair and painting. This results in a substantial savings to other departments versus private repairs centers.

Stockroom – 3217

FUNCTION

The stockroom maintains an inventory of various supplies as needed by the Highway Department to operate in an efficient manner. The inventory includes parts for vehicle repair, oils, lubricants, antifreeze, fuel, and tires. The stockroom also supplies the Highway Department employees with equipment such as gloves, hand tools, water coolers, etc., on a daily basis.

PERFORMANCE GOALS

The Stockroom is an important sub-activity within the Highway Department's overall operation. The on-site supplies eliminate costly down time on the routine repair of fleet vehicles. The stockroom supervisor also has the ability to obtain quotes on all items purchased so that the lowest price can be maintained.

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 61,100	\$ 61,225	\$ 61,300	\$ 62,175
Employee Benefits	39,264	40,979	41,507	41,700
Operations	296,451	255,013	245,400	243,650
Total Expenditures	\$ 396,815	\$ 357,217	\$ 348,207	\$ 347,525

Authorized Positions	2	2	2	2
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PROGRAM COMMENTS

The Stockroom has the responsibility to purchase various specialized supplies such as automotive cleaners, parts, and batteries for all county-wide departments. These other departments depend on the stockroom's ability to obtain quotes on their behalf for these specialized supplies in order to save time and cost to these departments.

Recycling – 3220

FUNCTION

To create, coordinate, and manage a county-wide recycling program. Conduct public awareness programs and develop training programs for all school grades to inform the public of the importance of recycling and stimulate public participation. Create a simple and effective program that will allow residents of the County to participate in recycling opportunities for a wide range of waste materials. Compile current information on all market opportunities to ensure the best available economic benefits to participants. Organize and direct cleanliness of collection sites. Coordinate office paper recycling program for Hamilton County Government.

The mission of the Recycling Program is to meet and ultimately exceed the 25% waste reduction goal set by the State of Tennessee. A major effort set up to achieve this mandate is the collection of recyclables from households and businesses.

PERFORMANCE GOALS

1. Have constructed and manage existing County recycling centers
2. Continuously update market price on materials collected at the six (6) existing recycling centers
3. Train employees on public education regarding the correct procedures of separating their recyclables, the importance of keeping the recycling centers clean and material in the appropriate containers
4. Coordinate Project reTREEve, Hamilton County Government's office paper recycling program. Ensure continued participation of all County government offices

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 119,542	\$ 129,332	\$ 95,015	\$ 95,226
Employee Benefits	41,215	38,550	28,392	28,425
Operations	23,160	34,411	60,200	60,200
Total Expenditures	\$ 183,917	\$ 202,293	\$ 183,607	\$ 183,851

Authorized Positions	5.13	5.63	5.13	4.13
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PERFORMANCE ACCOMPLISHMENTS

Goal # 1

- ✓ A recycling program was implemented by the Hamilton County Recycling Coordinator in a majority of Hamilton County Elementary Schools using the "Waste In Place" curriculum developed by Keep America Beautiful.
- ✓ Pamphlets were developed for and by the Hamilton County Recycling Coordinator for public education and are distributed at the recycling centers, churches, garden clubs, local realty offices and many public events.

Goal # 2

- ✓ Presently, Hamilton County has 6 recycling centers: Middle Valley and Standifer Gap - constructed in 1998, Sequoyah – 1999, East Ridge – 2000, Red Bank – 2003 and Hwy. 58 - 2006. In 2009, 50% of the residents in the unincorporated areas of Hamilton County, including the municipalities of East Ridge, Soddy-Daisy, Red Bank and Lakesite participated in the recycling program. From 2000 until 2010, 332,893.96 tons of materials have been recycled at Hamilton County's Recycling Centers.

Goal # 3

- ✓ Prices on paper and aluminum are checked on a monthly basis to obtain the best price for the materials.

Goal # 4

- ✓ The recycling centers are monitored on a bi-weekly basis to ensure cleanliness, and staff is updated regularly on any changes in recycling.

Goal # 5

- ✓ There is almost 100% participation in Project reTREEve, Hamilton County Government's office paper recycling program.
- ✓ Between 2000 and 2010, 975.85 tons of office paper has been diverted for the landfill.

Spring Creek Transfer – 3222

FUNCTION

To provide a collection center for waste disposal generated by the City of East Ridge, private collectors and residents of southeastern Hamilton County.

PERFORMANCE GOALS

The primary goal is to operate the solid waste processing facility in an efficient and safe environment. The facility also offers residents an alternative for the disposal of construction materials by accepting these items in specially designated collection bins. The facility has also added additional collection bins for the disposal of scrap metal. Our goal is to eliminate roadside dumping by offering these services.

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 36,271	\$ 44,350	\$ 63,148	\$ -
Employee Benefits	27,657	33,167	43,555	-
Operations	212,689	223,811	236,100	-
Total Expenditures	\$ 276,617	\$ 301,328	\$ 342,803	\$ -

Authorized Positions	2	2	2	-
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PROGRAM COMMENTS

This organization was closed at the end of the 2011 FY.

Sequoyah Transfer – 3223

FUNCTION

To provide a collection center for waste disposal generated by the private collectors and residents of northeast Hamilton County.

PERFORMANCE GOALS

The primary goal is to operate the solid waste processing facility in an efficient and safe environment. The facility also offers residents an alternative for the disposal of construction materials and scrap metal by accepting these items in special designated collection bins. Our goal is to eliminate roadside dumping by offering these services.

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 96,141	\$ 81,941	\$ 97,811	\$ 90,631
Employee Benefits	62,212	54,692	62,789	64,374
Operations	101,459	97,914	109,150	105,350
Total Expenditures	\$ 259,812	\$ 234,547	\$ 269,750	\$ 260,355

Authorized Positions	3	3	3	3
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PROGRAM COMMENTS

Sequoyah Transfer Station is located in Soddy Daisy and processes solid waste from private collectors and area residents. Estimated revenue is \$150,000 annually. The transfer station makes every effort to operate within the current guidelines and regulations set forth by the Tennessee Division of Solid Waste Management.

Waste Tire Program – 3225

FUNCTION

To provide end-use processing for Hamilton County's waste tire collection in conjunction with the State of Tennessee's Department of Environment and Conservation guidelines.

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Operations	\$ 283,832	\$ 290,732	\$ 330,500	\$ 269,300
Total Expenditures	\$ 283,832	\$ 290,732	\$ 330,500	\$ 269,300

Water and Wastewater Treatment Authority (WWTA) – 3299

FUNCTION

This program was established to provide for the operation and maintenance of the Water and Wastewater Treatment Authority (WWTA) sanitary sewer system; for the enforcement of the WWTA's sewer use rules and regulations; and Federal and State regulations relating to the wastewater system in the unincorporated area of Hamilton County as well as East Ridge, Signal Mountain, Red Bank, Lakesite, Ridgeside, Soddy Daisy, and Lookout Mountain, TN. Issues permits for sewer connections and grinder pumps for both residential and commercial properties. Inspects all new sewer lines during construction and inspects existing sewer lines for problems using TV cameras. Operates and maintains wastewater treatment plants in East Ridge and Signal Mountain.

PERFORMANCE GOALS

1. Continue providing all services required for the operation and maintenance of the WWTA's sanitary sewer system in accordance with governing State and Federal regulations.
2. Issue permits for the unincorporated area of Hamilton County and the cities of East Ridge, Signal Mountain, Red Bank, Lakesite, Ridgeside, Soddy Daisy, and Lookout Mountain, TN.
3. Monitor and record pump station readings.
4. Quickly respond to all emergencies in the system and continually rehabilitate the system to prevent future problems.
5. Establish programs in order to eliminate inflow and infiltration (I/I) from the WWTA system.
6. Continue to educate our customer base regarding the fats, oil and grease (FOG) program.
7. Define policies and procedures for financial guidance and stability.
8. Develop Supervisory Control and Data Acquisition Program (SCADA) for pump station sites.

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 1,088,490	\$ 1,130,313	\$ 1,269,232	\$ 1,279,451
Employee Benefits	515,196	548,105	621,505	623,852
Operations	173,335	189,818	294,380	292,400
Total Expenditures	\$ 1,777,021	\$ 1,868,236	\$ 2,185,117	\$ 2,195,703

Authorized Positions	30	30	29	29
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PERFORMANCE OBJECTIVES

1. To provide all services required for the operation and maintenance of the WWTA's sanitary sewer system in accordance with governing State and Federal regulations while taking our customer base's concerns and needs into consideration.
2. To issue permits for the unincorporated area of Hamilton County and the cities of East Ridge, Signal Mountain, Red Bank, Lakesite, Ridgeside, Soddy Daisy, and Lookout Mountain, TN.
3. To assist developers in the design and construction of sewers in proposed subdivisions.
4. To prepare and submit all required State and Federal forms and reports in a timely manner.
5. To respond to all emergencies in the system and to rehabilitate the system to prevent future problems.
6. To oversee the Private Service Lateral Program (PSLP) in order to eliminate inflow and infiltration (I/I) from the WWTA system as mandated by the State.
7. To continue training programs for master plumbers dealing with the PSLP.
8. To define policies and procedures for financial guidance and stability.

PERFORMANCE ACCOMPLISHMENTS

386 permits issued for 2011
53 pump stations monitored and recorded daily
14 flow meters monitored
478.52 miles of line maintained and/or rehabilitated
713 grinder pumps maintained and/or replaced

FOCUS ON THE FINEST WINNER

2010 Educational Achievement Recognition

Rich Zawislak – Wastewater Technician

Storm Water – Phase II – 3300

FUNCTION

This program operates within the parameters of National Pollutant Elimination System (NPSDES) Permit No.TNS0775566 in order to discharge stormwater from a municipal separate storm sewer system (MSA) into waters of the state. The Phase II Storm Water program is mandated by the Environmental Protection Agency (EPA) as authorized under the Clean Water Act of 1977 and the Water Quality Act of 1987. This multi-jurisdictional program represents seven cities within Hamilton County which include: Collegedale, East Ridge, Lakesite, Lookout Mountain, Red Bank, Ridgeside, Soddy Daisy, as well as the urbanized (density equal to or greater than 1,000 people per square mile) portion of unincorporated Hamilton County. Funding for this program is generated by an annual stormwater fee applied to the Hamilton County tax bills.

The permit includes an implementation schedule for the required six minimum measures required. The six minimum measures identified in the permit are:

1. Public education and outreach about stormwater issues and requirements
2. Public participation in storm water issues
3. Illicit discharge detection and elimination
4. Construction site stormwater runoff controls
5. Permanent stormwater management in new development and redevelopment
6. Stormwater pollution prevention/Good housekeeping for municipal operations.

The program must continue to be operational on a daily basis with regard to these six minimum measures.

The Phase II goal is to satisfy the permit requirements and thereby improve water quality in Hamilton County. This is achieved through education and regulation. By educating children and adults, erosion control industry professionals, the development community, and government employees about the importance of stormwater quality, prohibiting illicit discharges, and regulating aspects of development that can be detrimental to water quality (i.e. erosion, sedimentation, and runoff volume increases) the program will achieve its goal.

PERFORMANCE GOALS

1. Maintain staffing of 8 full-time staff and 1 seasonal intern.
2. Educate school teachers about stormwater quality via workshops and presentations.
3. Educate contractors, developers and the public about stormwater quality
4. Continue to map stormwater outfalls in program area
5. Provide illicit discharge detection and elimination
6. Inspect all municipal/county facilities for stormwater related good housekeeping
7. Provide updates for stormwater pollution prevention plans for municipal County facilities
8. Provide training for municipal/county employees regarding stormwater pollution prevention
9. Provide public service announcements regarding stormwater quality
10. Promote stormwater awareness at local events
11. Provide opportunities for the public to become involved in stormwater issues
12. Issue permits for construction/development activities
13. Issue permits for post-construction runoff control facilities
14. Maintain residential post construction runoff control facilities
15. Perform complaint investigations

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 260,596	\$ 267,706	\$ 337,976	\$ 340,735
Employee Benefits	115,884	110,474	149,279	137,023
Operations	98,998	108,336	140,366	143,923
Total Expenditures	\$ 475,478	\$ 486,516	\$ 627,621	\$ 621,681

Authorized Positions	8	8	9	9
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