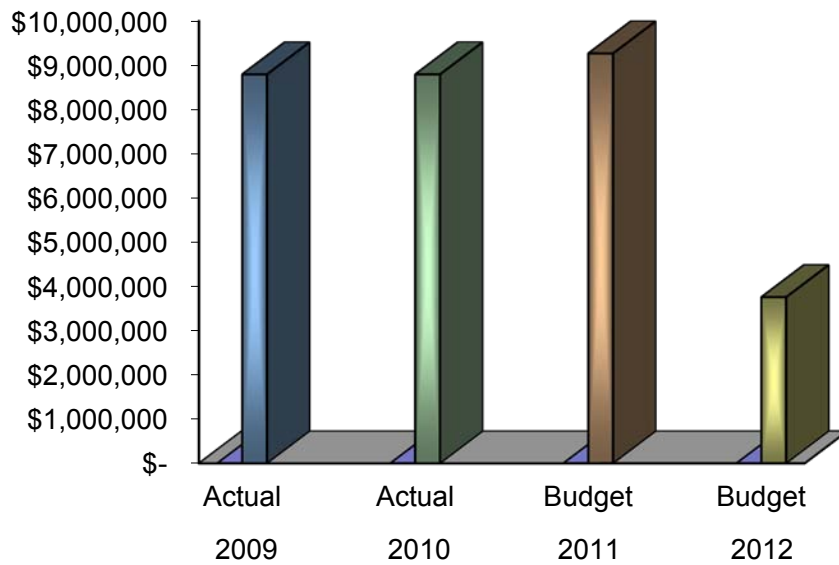




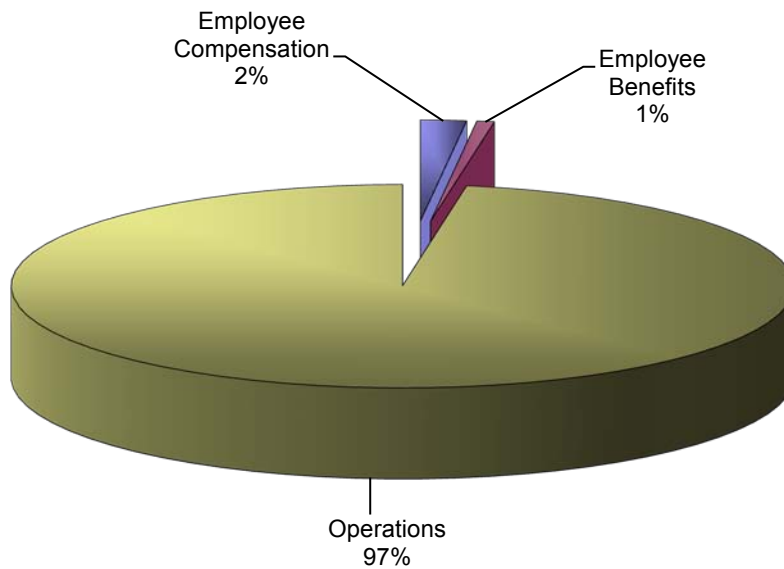
Supported Agencies

The departments accounted for within Supported Agencies represent those entities that receive support from Hamilton County Government and the City of Chattanooga. Beginning Fiscal Budget Year 2006 Soil Conservation is the only agency for which personnel is specifically monitored.

Supported Agencies Expenditures



FY 2012 Expenditures by Type



Supported Agencies Expenditures by Departments

| Departments | Actual 2009 | Actual 2010 | Budget 2011 | Budget 2012 |
|-----------------------------|----------------|----------------|----------------|----------------|
| Soil Conservation | \$ 110,894 | \$ 108,513 | \$ 104,158 | \$ 109,507 |
| Other Supported Agencies | 8,678,532 | 8,681,377 | 9,160,503 | 3,644,647 |
| | \$ 8,789,426 | \$ 8,789,890 | \$ 9,264,661 | \$ 3,754,154 |
| Authorized Positions | 2 | 2 | 2 | 2 |

Soil Conservation – 1502

FUNCTION

The Hamilton County Soil Conservation District works with individuals, industry, and units of city, county, state, and federal governments in carrying out a program of natural resources conservation. The program includes: (1) assistance in community planning, (2) making orderly changes in land use, (3) multiple use of resources, (4) soil and water management on agricultural and non-agricultural land, (5) watershed and river basin planning, (6) reclamation of disturbed areas, (7) wildlife and recreational improvement, and (8) conservation information and education.

PERFORMANCE GOALS

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

| Expenditures by type | Actual 2009 | Actual 2010 | Budget 2011 | Budget 2012 |
|-----------------------|----------------|----------------|----------------|----------------|
| Employee Compensation | \$ 67,554 | \$ 67,490 | \$ 67,554 | \$ 71,174 |
| Employee Benefits | 29,340 | 27,023 | 22,604 | 27,123 |
| Operations | 14,000 | 14,000 | 14,000 | 11,210 |
| Total Expenditures | \$ 110,894 | \$ 108,513 | \$ 104,158 | \$ 109,507 |

| | | | | |
|----------------------|---|---|---|---|
| Authorized Positions | 2 | 2 | 2 | 2 |
|----------------------|---|---|---|---|

PROGRAM COMMENTS

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



Other – Various

FUNCTION

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

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

Forest Fire Prevention - Helps to reduce the destructive nature of fires by preventing and/or suppressing forest and brush fires. The objective is to control all wildfires before they reach 10 acres in size.

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

Bethlehem Community Center – The Bethlehem Community Center is a Christian ministry that promotes, restores and sustains wholeness in individuals and families through service, leadership, advocacy, and empowerment in south Chattanooga, inner city of Chattanooga, and the greater Chattanooga area. The County did not fund this program in FY 12.

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

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

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

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

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

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

Public Library – The public library is a not-for-profit organization. Its mission is to preserve the past, present and future of the community, by providing the tools necessary for children and adults to build on their dreams, answer their questions, and become fully productive members of the larger society. The County did not fund this program in FY 12.

Scenic Cities Beautiful Commission – Serves as the coordinating body for county-wide cleanups and beautification programs, and provides support, information and materials to those involved in promoting a cleaner community. It also provides speakers and environmental exhibits for community affairs, garden clubs, civic groups, and neighborhood organizations. The County did not fund this program in FY 12.

Allied Arts Fund – Provides a united voice for all cultural organizations and activities, furthers the significance of their roles in the life of the community, provides financial assistance and such other measures necessary to strengthen the area's cultural resources, and works with other agencies in the public and private sectors to make quality of life a priority issue for the community. The County did not fund this program in FY 12.

WTCI Public Television – Provide informational, educational and quality cultural television programs to the people of the greater Chattanooga and Hamilton County community on Channel 45. The station provides information on the Chattanooga and Hamilton County governments, getting the public involved by way of television. The County did not fund this program in FY 12.

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

Regional History Museum – The mission is to collect, preserve, research, interpret and display the written, spoken, pictorial and artifactual record of the Chattanooga and Tri-State region from the earliest times to the present. Education is the primary purpose of the museum. The County did not fund this program in FY 12.

African American Museum – The goal is to strengthen the community's art and cultural life. To provide a quality after school and weekend art instructional program for students of all grades and ethnic groups, and support sustaining cultural heritage, life long learning and serving as a center of community engagement. The County did not fund this program in FY 12.

African American Museum Building Maintenance – The County continues to fund the Building Maintenance for the African American Museum.

Chattanooga – African American Chamber of Commerce (CAACC) – The CAACC is committed to economic development of the African American, Minority and Female communities. This will be accomplished through technical assistance, advocacy, education, public and private partnerships and facilitating access to resources for the betterment of the total community. The County did not fund this program in FY 12.

Choose Chattanooga – Is a marketing effort designed to increase area population growth as a necessary ingredient to acceleration of economic development and organically increasing the local tax base. The County did not fund this program in FY 12.

Urban League – The mission is the elimination of discriminatory behavior by empowering African-Americans and other minorities through educational and vocational training. It also provides technical assistance and makes available to contractors a pool of applicants for employment consideration.

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

| Departments | Actual 2009 | Actual 2010 | Budget 2011 | Budget 2012 |
|------------------------------------|----------------|----------------|----------------|----------------|
| Forest Fire Prevention | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 |
| Agriculture | 216,780 | 228,245 | 236,410 | 236,410 |
| Bethlehem Community Center | 15,000 | 15,000 | 15,000 | - |
| County-City Planning Commission | 990,007 | 990,007 | 1,323,500 | 500,000 |
| Reg. Council of Gov't & SETDD | 67,581 | 67,581 | 67,581 | 67,581 |
| Air Pollution Control | 188,548 | 188,548 | 188,548 | 188,548 |
| Humane Educational Society | 395,255 | 395,255 | 395,255 | 395,255 |
| Chamber - Community Eco. Dev. | 525,000 | 525,000 | 525,000 | 525,000 |
| Baroness Erlanger Hospital | 3,000,000 | 3,000,000 | 3,000,000 | 1,500,000 |
| Public Library | 2,640,000 | 2,640,000 | 2,777,468 | - |
| Scenic Cities Beautiful Commission | 22,888 | 22,888 | 22,888 | - |
| Allied Arts Fund | 150,000 | 150,000 | 150,000 | - |
| WTCI Public Television | 30,000 | 30,000 | 30,000 | - |
| CARTA | 105,200 | 105,200 | 105,200 | 105,200 |
| Regional History Museum | 28,000 | 28,000 | 28,000 | - |
| African American Museum | 64,000 | 64,000 | 64,000 | - |
| Chatt - A/A Museum Bldg Maint. | 71,273 | 62,653 | 62,653 | 62,653 |
| Chatt - A/A Chamber of Commerce | 75,000 | 75,000 | 75,000 | - |
| Choose Chattanooga | 30,000 | 30,000 | 30,000 | - |
| Urban League | 50,000 | 50,000 | 50,000 | 50,000 |
| Armed Forces Day Parade | 10,000 | 10,000 | 10,000 | 10,000 |
| | \$ 8,678,532 | \$ 8,681,377 | \$ 9,160,503 | \$ 3,644,647 |