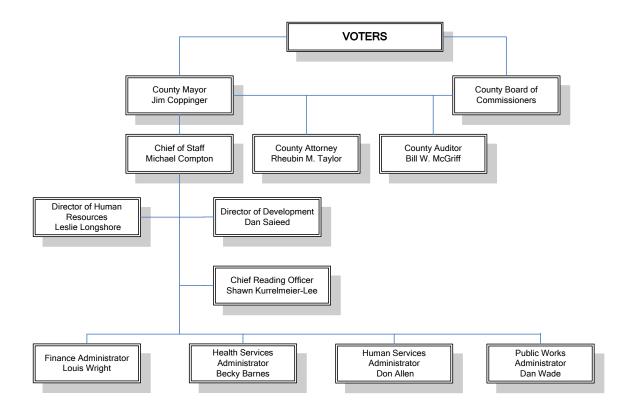
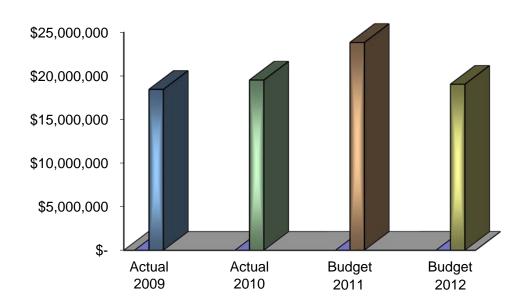


# **Unassigned Departments**

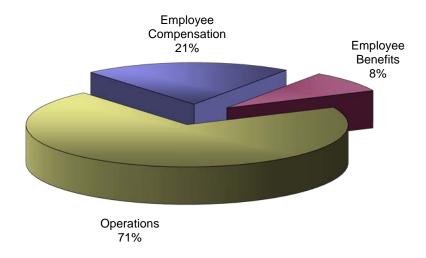
The departments accounted for within Unassigned Departments are those that do not fall into any specific category of the General Fund.



# **Unassigned Department Expenditures**



FY 2012 Expenditures by Type



# **Unassigned Departments Expenditures by Departments**

Departments	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Utilities	\$ 1,982,983	\$ 1,794,957	\$ 2,233,317	\$ 2,293,242
Insurance	125,910	123,403	165,000	165,000
Employee Benefits	1,897,851	1,598,752	2,532,972	2,565,348
Trustee's Commission	2,805,113	2,946,086	3,100,000	3,000,000
External Audits	219,327	205,412	232,321	230,000
County Mayor	632,237	616,046	654,064	663,512
Chief of Staff	365,546	370,580	372,425	375,659
County Attorney	900,454	930,574	1,098,103	829,144
Chief Reading Officer	263,883	267,033	272,822	274,237
County Board of Commissioners	641,771	637,284	789,062	649,083
County Auditor	940,056	951,294	985,869	994,322
Microfilming	389,167	344,833	426,573	429,564
Telecommunications	625,669	891,154	913,800	922,727
Human Resources	728,681	746,490	761,871	704,002
County EEO	51,487	23,278	57,000	57,000
Development	467,609	470,290	458,569	462,146
Railroad Authority	130,535	127,867	124,561	124,835
Capital Outlay	3,280,922	4,897,122	5,960,248	3,369,900
Other	2,004,403	1,583,006	2,703,826	936,306
	\$ 18,453,604	\$ 19,525,461	\$ 23,842,403	\$ 19,046,027

Authorized Positions 78 78 79 76.5

#### Utilities - 2900

#### **FUNCTION**

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

Expenditures by type	Actual 2009	Actual 2010	Budget 2011		Budget 2012	
Development Resource Center	\$ 238,394	\$ 133,810	\$	182,455	\$ 182,455	
Telephone	6,997	6,422		7,741	9,245	
Electricity	1,215,960	1,119,264		1,419,004	1,426,007	
Water	252,078	255,757		291,840	329,020	
Gas	269,554	279,704		332,277	344,175	
Internet Service	-	-		-	2,340	
Total Expenditures	\$ 1,982,983	\$ 1,794,957	\$	2,233,317	\$ 2,293,242	

#### 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 2009	Actual 2010	Budget 2011	Budget 2012
Operations	\$ 125,910	\$ 123,403	\$ 165,000	\$ 165,000
Total Expenditures	\$ 125,910	\$ 123,403	\$ 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		tual 009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$	2	\$ _	\$ 36,765	\$ 36,765
Employee Benefits		75,258	-	3,115	3,116
Operations	1,8	22,591	1,598,752	2,493,092	2,525,467
Total Expenditures	\$ 1,8	97,851	\$ 1,598,752	\$ 2,532,972	\$ 2,565,348

#### 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 2009	Actual 2010	Budget 2011	Budget 2012	
Operations	\$ 2,805,113	\$ 2,946,086	\$ 3,100,000	\$ 3,000,000	
Total Expenditures	\$ 2,805,113	\$ 2,946,086	\$ 3,100,000	\$ 3,000,000	

# 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 2009	Actual 2010	Budget 2011	Budget 2012
Operations	\$ 219,327	\$ 205,412	\$ 232,321	\$ 230,000
Total Expenditures	\$ 219,327	\$ 205,412	\$ 232,321	\$ 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 2009	Actual 2010		Budget 2011	Budget 2012	
Employee Compensation	\$ 425,132	\$ 425,232	\$	425,332	\$	429,133
Employee Benefits	150,363	154,231		153,942		159,589
Operations	56,742	36,583		74,790		74,790
Total Expenditures	\$ 632,237	\$ 616,046	\$	654,064	\$	663,512

Authorized Positions 6 6 6

#### **PERFORMANCE OBJECTIVES**

- 1. To focus our business recruitment efforts toward creating quality jobs that enable citizens to enjoy a
- 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

#### PERFORMANCE ACCOMPLISHMENTS

- 1. Worked with the State of Tennessee, Hamilton County Municipalities and the Chamber of Commerce recruiting or expanding 22 businesses, bringing an additional \$242,353,000 and 2,528 new jobs into Hamilton County. An additional 25 jobs were saved through negotiations.
- 2. Maintained AAA bond rating from Standard and Poor's, Moody's and Fitch's rating services. Standard and Poor's credit analyst, James Breeding analysis of Hamilton County states, "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.
- Continued to champion efforts to promote improved education for Hamilton County students to meet the challenge of companies like Alstom, Amazon, Gestamp and Volkswagen who are creating jobs that require a well trained, skilled, educated work force.
- Opened bids for construction of the new Red Bank Middle School. Rentenbach Constructors was awarded the 29.6 million dollar contract. Ground clearing for construction was scheduled to start in midsummer.
- 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 programs for all children in child care settings and all public elementary schools in Hamilton County. Books are donated to the classroom libraries, as well as individual children. This has resulted in the donation of over 162,394 books worth approximately \$1,461,546.
- 8. The Hamilton County Health Department's Step ONE program continued its outreach to the community through the Partnership for Healthy Living, the 250 person membership involves non-profits, private business, government, faith based organizations and private citizens. The partnership continues to support our community through a \$30,000 Walmart Foundation Grant to the YMCA, United Way, and Step ONE. This grant is being used to increase local participation, access, and sustainability of the USDA's Summer Lunch Program. As of 2010, Hamilton County was only feeding 6.7% of the possible 21,000 qualified children. Step ONE and partners were able to increase the number of open sites from 15 to 24, increasing the number of meals served per day from 620 to 876.
- 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 8 million dollars since the program's February 2007 inception. The program remains one of NACo's most successful discount drug programs, again ranked as number three in the nation.



#### Chief of Staff - 3001

#### **FUNCTION**

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

#### PERFORMANCE GOALS

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

Expenditures by type	Actual 2009	Actual 2010		Budget 2011		Budget 2012	
Employee Compensation	\$ 264,195	\$	264,245	\$	264,295	\$	266,945
Employee Benefits	87,923		89,967		89,810		90,394
Operations	13,428		16,368		18,320		18,320
Total Expenditures	\$ 365,546	\$	370,580	\$	372,425	\$	375,659

Authorized Positions 3 3 3

#### **Human Resources:**

- To assist departments in the employee recruitment and selection process
- To provide a competitive yet fiscally conservative fringe benefits package for County employees
- To conduct an equitable market survey of employee classification and compensation
- To provide employee training and employee recognition programs

#### **Development:**

- To secure all possible funding sources for county government through applications for new grants and reapplications for continuation grants
- To administer and track all grants to insure compliance with all rules and regulations
- To provide strategic planning services where appropriate

#### **Public Relations:**

- To coordinate with department reporters to create and distribute a monthly newsletter to all employees
- To create, promote and manage special events, projects, and programs for Hamilton County Government
- To review current county department communications strategies and recommend improvements
- To coordinate with the Communications Manager to ensure that information released from the Mayor's Office is also promptly distributed to employees
- To coordinate the Hamilton County Green Government Initiative with the goal of providing quality and efficient government services with environmental responsibility as a guiding principal
- To coordinate an anti-litter program to educate the public about negative effects of littering and to advocate for the local enforcement of litter laws

#### Read 20 Program:

- To create a community of readers by promoting the importance of reading with infants and children for at least 20 minutes every day
- To advocate for an established curriculum for children ages birth to kindergarten
- To increase the efficiency and effectiveness of existing community literacy resources by identifying potential partnerships and strategic alliances

- To provide opportunities for teacher training through literacy partnerships
- . To distribute books to children and model reading behaviors through group read aloud events
- To contribute to classroom libraries through various programs and partnerships
- To facilitate grassroots outreach for literacy among all groups, organizations and populations

#### **Equal Employment Opportunity Office:**

- To ensure compliance with all Federal, State and Local laws and regulations
- To investigate all EEO complaints as outlined in the Affirmative Action Plan
- To recommend changes in policies and practices when needed
- To act as a liaison with minority, female, disabled, and veteran's organizations
- To provide staff training and support regarding EEO policies, regulations and laws
- To assist in recruiting minority applicants
- To compile and evaluate personnel reports and ensure compliance to the Affirmative Action Plan
- To submit an annual report to the Federal Equal Employment Opportunity Commission



# 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 2009	Actual 2010	Budget Budge 2011 2012		Budget 2012	
Employee Compensation	\$	448,899	\$ 525,421	\$	542,081	\$	448,981
Employee Benefits		154,039	181,788		188,217		157,358
Operations		297,516	223,365		367,805		222,805
Total Expenditures	\$	900,454	\$ 930,574	\$	1,098,103	\$	829,144

Authorized Positions 6 6 7 6

#### **PROGRAM COMMENTS**

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 2009	Actual Budget E 2010 2011		Budget 2012		
Employee Compensation	\$ 186,750	\$ 186,750	\$	186,751	\$	187,500
Employee Benefits	62,591	63,609		63,666		63,832
Operations	14,542	16,674		22,405		22,905
Total Expenditures	\$ 263,883	\$ 267,033	\$	272,822	\$	274,237

Authorized Positions 3 3 3 3

#### **PERFORMANCE OBJECTIVES**

- 1. Increase public awareness on the value of reading with children for 20 minutes or more each day and impact children's lives.
- Demonstrate the impact of the value of reading on personal success and economic vitality in the community
- 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

#### PERFORMANCE ACCOMPLISHMENTS

- Distributed over 162,394 books worth over \$1,461,546
- 2. Interacted with over 102,506 children
- Confirmed at least 40,133 adults are reading with children every day for at least 20 minutes
- Provided resources and training for 1,977 teachers and administrators in area public elementary schools and day cares
- Donated approximately \$133,000 worth of children books for classroom libraries in Hamilton County public elementary schools in 2008, 2009, and 2010
- Recognized 54,760 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
- 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
- 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 2009	Actual Budget 2010 2011		Budget 2012	
Employee Compensation	\$ 335,384	\$ 345,179	\$	328,315	\$ 328,962
Employee Benefits	172,966	177,198		196,712	158,671
Operations	133,421	114,907		264,035	161,450
Total Expenditures	\$ 641,771	\$ 637,284	\$	789,062	\$ 649,083

Authorized Positions 12 12 12 12

#### 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 2009	Actual 2010	Budget 2011	Budget 2012	
Employee Compensation	\$ 652,143	\$ 660,803	\$ 671,209	\$	678,134
Employee Benefits	251,803	260,514	263,160		264,688
Operations	36,110	29,977	51,500		51,500
Total Expenditures by type	\$ 940,056	\$ 951,294	\$ 985,869	\$	994,322

Authorized Positions 11 11 11 11



#### Microfilming - 3016

#### **FUNCTION**

The function of the Microfilm department is to provide microfilm services to all County offices and departments and to provide a centralized records storage area. The department provides technical assistance to the Hamilton County Records Commission and maintains all County microfilm equipment.

#### **PERFORMANCE GOALS**

- To educate elected officials and department heads regarding the destruction of permanent records after they are microfilmed
- 2. To computerize the records storage and retrieval system
- 3. To maintain, through liaison with offices, standardized microfilm equipment countywide
- 4. To review and maintain the quality of old microfilm

Expenditures by type		Actual 2009		Actual 2010	Budget 2011	Budget 2012		
Employee Compensation	\$	231,639	\$	205,346	\$ 255,309	\$	273,504	
Employee Benefits		129,445		116,118	140,464		125,260	
Operations		28,083		23,369	30,800		30,800	
Total Expenditures	\$	389,167	\$	344,833	\$ 426,573	\$	429,564	

Authorized Positions 8 8 8.5

#### 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 2009		Actual 2010	Budget 2011	Budget 2012		
Employee Compensation	\$	339,180	\$	480,541	\$ 494,942	\$	498,317	
Employee Benefits		213,848		230,605	236,240		241,792	
Operations		72,641		180,008	182,618		182,618	
Total Expenditures	\$	625,669	\$	891,154	\$ 913,800	\$	922,727	

Authorized Positions 10 10 10 10

**FOCUS ON THE FINEST WINNER** 

2009 Educational Achievement Recognition Jeffrey Jose' Simmons – Sr. Telecom 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. Conduct the workforce training program focusing on career and leadership skills

Expenditures by type	Actual ditures by type 2009		Actual 2010	Budget 2011	Budget 2012		
Employee Compensation	\$	447,568	\$ 460,028	\$ 464,942	\$	429,955	
Employee Benefits		200,739	210,993	214,183		185,912	
Operations		80,374	75,469	82,746		88,135	
Total Expenditures	\$	728,681	\$ 746,490	\$ 761,871	\$	704,002	

Authorized Positions 10 10 10 10

#### **FOCUS ON THE FINEST WINNERS**

2009 Educational Achievement Recognition Donna Garrison – Compensation & Benefits Manager

2010 Educational Achievement Recognition Donna Garrison – Compensation & 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**

- Ensure compliance with all Federal, State and Local Equal Employment Opportunity laws and regulations
- 2. Investigate all EEO complaints as outlined in the Hamilton County Government Employee Handbook
- 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
- 8. Submit an annual EEO report to the Federal Employee Equal Opportunity Commission (EEOC)

Expenditures by type	1	Actual 2009		Actual 2010	Budget 2011	Budget 2012		
Operations	\$	51,487	\$	23,278	\$ 57,000	\$	57,000	
Total Expenditures	\$	51,487	\$	23,278	\$ 57,000	\$	57,000	

The County EEO administration services are provided under contract.

#### PERFORMANCE OBJECTIVES

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

# PERFORMANCE ACCOMPLISHMENTS

- 1. Reached a timely resolution to 100% of complaints
- 2. Provided diversity training to county workforce
- 3. Made available to the public Hamilton County's Affirmative Action Plan (AAP)
- 4. Maintained the Hamilton County Equal Employment Opportunity website
- 5. Chaired EEO/Title VI Compliance Committee



#### 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**

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

Expenditures by type		Actual 2009	Actual 2010	Budget 2011	Budget 2012		
Employee Compensation	\$	315,714	\$ 315,484	\$ 300,802	\$	304,652	
Employee Benefits		110,898	116,113	115,072		121,800	
Operations		40,997	38,693	42,695		35,694	
Total Expenditures	\$	467,609	\$ 470,290	\$ 458,569	\$	462,146	

Authorized Positions 6 6 6 6

#### **PERFORMANCE OBJECTIVES**

- 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, corrections, Juvenile Court and law enforcement.
- 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

#### PERFORMANCE ACCOMPLISHMENTS

#### Goal #1

- 1. The Development Department currently manages 42 grants and match for a total of \$35,414,802.
- 2. A \$500,000 CDBG Water Source Improvement grant was awarded to Hamilton County in 2009 by the Tennessee Department of Economic and Community Development and is in a construction phase. 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 3,776 persons. This grant is administered by Southeast Development.
- 3. A \$500,000 Tennessee Housing Development Agency grant was awarded to Hamilton County in 2009 to provide funding for the rehabilitation of 12 units of owner occupied housing in Hamilton

- County. Currently five homes of the twelve have been rehabilitated. These funds are being administered by Southeast Development.
- 2011 Presentation to the staffs of Congressman Chuck Fleischmann, Senators Lamar Alexander and Bob Corker.
  - A. Regional Planning Initiative for \$4.1 million
  - B. Nuclear Non Destructive Testing Center of Excellence for \$500,000
  - C. Regional Law Enforcement Training Center for \$6 million
  - D. Rail Projects: Additional Rail Capacity \$480,000; Rail Upgrade \$500,000; Low Emission Locomotive \$1.3 million; Crossing Signal Protection \$400,000; Grade Separation \$1.3 million
- 5. A \$240,864 Title XX grant from the Tennessee Department of Human Services was awarded to Hamilton County in 2011. This grant provided continuation funding for the County's Homemaker Services operated by Partnership for Families, Children and Adults, Inc. and Adult Day Care Services operated by Signal Centers, Inc.
- 6. A \$315,748 grant from the State office of Probation and Paroles was awarded to Hamilton County in 2011 for the continuation of the Felony Community Corrections Program.
- 7. A \$616,500 Energy Efficiency and Conservation Block Grant was awarded to Hamilton County in 2009 from the U.S. Department of Energy for improving energy efficiency. This grant is funding the installation of a green roof for the County Health Department, a school environmental educational program, energy efficient lights at the Tennessee Riverwalk and Chester Frost Park and heating and air upgrades at the McDaniel Building.
- 8. A \$200,000 grant from the U.S. Environmental Protection Agency was awarded to Hamilton County in 2009 for the cleanup of contamination at the former Charles A. Bell School.
- 9. A \$2,803,749 grant from TDOT was awarded to Hamilton County in 2010 for construction of the Tennessee Downtown Riverwalk from Ross's Landing to St. Elmo.
- 10. Hamilton County Drug Court received two grants totaling \$1,005,500 from the U.S. Department of Justice in 2010 and 2011 for an alternative sentencing program for repeat felony adult offenders.
- 11. A \$295,187 grant for the Domestic Violence Courts Project from the Department of Justice was awarded to Hamilton County in 2011. The grant provides assistance to Hamilton County Sessions, Civil and Criminal Courts to enhance management of cases involving sexual assaults, domestic violence, dating violence and/or stalking.
- 12. A \$348,682 grant from the Tennessee Department of Health for the Parents are First Teachers program was awarded to Hamilton County in 2011 and is operated by the County Health Department.
- 13. A \$60,329 Justice Assistance Grant for the Sheriff's Office was awarded to Hamilton County in 2011. The grant will provide video equipment for police vehicles.
- 14. A \$120,000 grant from the Department of Environment and Conservation was awarded to Hamilton County in 2011 for construction of a baseball pavilion at Shackleford Ridge Park.
- 15. The Development Department secured a \$20,000 grant from the Lyndhurst Foundation to develop a federal funding approach to regional planning.
- 16. Hamilton County is in the application process for the following grants:
  - A. Phase III Riverwalk from Ross's Landing to St. Elmo
  - B. Volkswagen Rail Expansion Project
  - C. Safe Haven Visitation for Families
  - D. Family Crisis Arrest Program
  - E. Enterprise South Nature Park Trails Development
  - F. FastTrack Economic Development grants to provide necessary infrastructure for startup and/or expansion of Amazon, Arch Plastics, Design Alloy, Southern Tool Steel and Wrigley companies.

#### Goal # 2

- 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 Development Department facilitated an update of Hamilton County's Three-Star Strategic Plan for Economic Development to meet state program requirements.
- The Development Department assisted community partners with grant applications for Choice Neighborhoods and Promise Neighborhoods to the Departments of Housing and Urban Development and Education.
- 4. The Development Department is participating in a regional planning group for a sixteen county effort and Southeast Tennessee, North Georgia and North Alabama. This multi-year initiative will use federal, private and foundation dollars to fund a forty-year growth plan based on the impact of VW, Alstom and Amazon. The Department coordinated a community-wide forum to discuss regional growth.

5. The Development Department worked with the City of Red Bank and TN Department of Environment and Conservation officials to organize a land swap for the construction of a new middle school.



# 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 Jim Coppinger, 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 Greg Beck

Expenditures by type		Actual 2009	Actual 2010	Budget 2011	Budget 2012	
Employee Compensation	\$	81,784	\$ 82,034	\$ 82,084	\$	82,309
Employee Benefits		33,046	34,101	34,504		34,553
Operations		15,705	11,732	7,973		7,973
Total Expenditures	\$	130,535	\$ 127,867	\$ 124,561	\$	124,835

Authorized Positions 1 1 1 1 1

# **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.

epartments		Actual 2009		Actual 2010	Budget 2011		udget 2012
	œ	26 204	æ		œ	¢	
Medical Examiner Clerk & Master	\$	26,204	\$	-	\$ -	\$	-
		155,253		-	-		-
Circuit Court Clerk		1,200		-	-		-
County Clerk		10,804		65,900	5,900		-
Register of Deeds		2,200		-	-		-
Trustee		1,185		-	-		-
Assessor of Property		54,531		34,690	18,000		18,000
District Attorney General		-		17,345	<u>-</u>		-
Election Commission		-		-	12,500		-
Criminal Court Clerk		11,943		-	-		-
Sheriff		507,547		932,780	962,580		451,814
Public Defender		-		-	-		-
Criminal Court Judges		-		-	-		-
Circuit Court Judge		793		-	-		-
Juvenile Court Clerk		11,217		11,115	48,875		62,537
Register Computer Fees		-		-	-		-
Juvenile Court Judge		9,970		_	39,000		28,000
Juvenile Court Detention Unit		, <u> </u>		_	13,000		13,000
Juvenile Court IV-D Admin		_		_	24,000		_
Chamber of Commerce-Econ Develop.		28,777		_	- 1,555		_
African American Museum Bldg. Maint.		50,313		_	_		_
Commissioners		2,451		990,578	_		_
Chief of Staff		2,500		-	_		_
County Attorney		2,000		1,810	1,500		3,000
County Board of Commissioners		578,126		-	1,848,860		900,000
County Auditor		5,839		12,310	40,267		1,750
		20,041		738			
Microfilming					6,200		2,450
Telecommunications		157,467		81,661	129,585		302,302
Human Resources		2,602		1,002	2,398		1,000
Development		17,341		-	-		-
Finance Administrator		1,774		-	-		-
Accounting		3,216		1,800	3,600		3,600
Financial Management		-		-	1,400		1,400
Information Technology Services		201,516		146,389	368,569		283,000
Purchasing		625		<del>-</del>	-		1,745
Geographic Information System		35,279		37,162	23,500		23,500
Public Works Administration		-		1,002	-		-
Building Inspection		17,341		17,345	22,250		28,000
Real Property		-		-	-		-
Engineering		37,078		527,616	5,200		2,650
Highway		85,682		106,335	250,463		47,000
Recycling		-		-	146,000		-
Spring Creek Transfer		-		-	-		9,500

	Actual	Actual	Budget	Budget
Departments	2009	2010	2011	2012
Maintenance	-	45,000	142,500	-
Emergency Services	112,868	54,654	52,970	35,400
Recreation	38,500	20,000	42,000	25,000
Ross's Landing	-	-	95,939	70,500
Riverpark	40,999	20,000	259,450	46,000
Comm Corrections - Misdemeanor	4,950	20,555	-	-
Litter Grant	-	-	31,000	58,000
Corrections Admin	-	-	18,000	-
Silverdale	-	-	-	130,000
Haz Mat Team	2,122	28,369	13,320	10,350
Tri-Community Fire Department	17,235	72,256	39,330	39,330
Dallas Bay Fire Department	-	68,310	34,155	34,155
Mowbray Fire Department	15,525	15,525	15,525	15,525
Chattanooga/Hamilton Co. Rescue	14,555	10,350	10,350	10,350
Highway 58 Volunteer Fire Dept.	36,743	36,743	36,743	36,743
Sequoyah Fire Department	16,870	53,559	18,113	18,113
Walden's Ridge Fire Department	28,980	28,980	28,980	28,980
Sale Creek Fire Department	28,593	34,542	31,568	31,568
Volunteer State Rescue	18,553	39,977	10,350	10,350
Hamilton County Stars	10,530	39,465	10,350	10,350
Flattop Volunteer Fire Dept.	2,785	152,237	12,938	12,938
Enterprise South Industrial Park	23,000	70,500	25,000	22,000
Parents as Teachers	17,341	-	-	-
Childrens Home	-	-	-	-
Fortwood Center	50,000	50,000	50,000	50,000
Health Maintenance	95,985	92,723	378,500	43,000
Environmental Health	34,682	17,345	19,000	-
Health Promo & Wellness	-	-	7,400	2,800
Dental Health	-	5,600	6,000	4,200
Family Planning	-	-	-	-
Case Management Services	-	-	-	-
Nursing Adminstration	-	-	2,000	-
Teen Pregnancy Prevention	-	_	3,000	-
Family Health Clinic	-	812	9,000	-
County Wellness Center	-	_	10,500	7,500
Family Health Center	5,727	_	-	-
Ooltewah Clinic	5,886	_	-	-
Sequoyah Clinic	-	(456)	2,250	-
Chest Clinic/Epidemiology	8,156	1,689	4,000	-
STD Clinic	2,430	1,950	3,500	2,500
Community Assessment/Planning	-	_	19,500	_
Emergency Medical Services	607,092	926,798	542,370	430,000
Water Quality Program	-	2,061	1,000	-
Total Expenditures by type	\$ 3,280,922	\$ 4,897,122	\$ 5,960,248	\$ 3,369,900

#### **PROGRAM COMMENTS**

Of the budgeted \$3,369,900 capital outlay budget for FY 2012, 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 purchase of communication equipment and computer hardware.

Information Technology Services – The appropriation provides funding for replacement and expansion servers, switches, and data storage. In addition, email development licenses, software, and network management applications will be purchased.

Silverdale - The appropriation will be used to address the steel cell rust issue repair and abatement.

Emergency Medical Services (EMS) – The appropriation for EMS provides funds for three new ambulances, one remount for an ambulance, two supervisor vehicles, stretchers and back boards, and protective clothing replacement.

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

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

# Other – 2936, 2937, 3004, 3011, 3017, 3026, 3027, 3028

#### **FUNCTION**

- 1. <u>Representative to General Assembly</u> 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. <u>Americans with Disabilities Act (ADA)</u> 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. <u>Drug and Alcohol Testing Program</u> 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.
- TCSA and NACO Dues These amounts represent annual dues for membership in the Tennessee County Services Association and the National Association of Counties.
- 6. <u>Indigent Care</u> A program to insure that all Hamilton County residents who qualify for financial assistance with their medical bills at Erlanger are treated fairly and receive this assistance in a manner that will allow them to get the necessary treatment and to maintain the health of all County residents. This program was terminated at the end of FY 11.

Departments		Actual 2009		Actual 2010	Budget 2011	Budget 2012		
Representative to General Assembly	\$	7,588	\$	6,149	\$ 10,500	\$	10,500	
Americans with Disabilities Act		1,143		-	2,000		2,000	
Drug & Alcohol Testing Program		8,892		6,145	6,500		9,500	
Employee Assistance Program		25,523		26,102	25,720		25,350	
TCSA Dues		9,937		9,937	9,937		9,937	
NACO Dues		6,419		6,419	6,419		6,419	
DOJ Domestic Violence Grant		197,549		130,719	-		-	
CDBG Water Lines- Mowbray		45,713		-	500,000		-	
Regional Planning Grant		-		-	-		167,000	
THDA - Disaster Recovery Program		440,516		91,082	500,000		-	
Drug Court		452,303		567,466	831,622		-	
Summer Youth Program		56,617		-	-		-	
Indigent Care		112,475		124,466	118,528		-	
CCC - Certified Cost Reimbursement		639,728		614,521	692,600		705,600	
	\$	2,004,403	\$	1,583,006	\$ 2,703,826	\$	936,306	