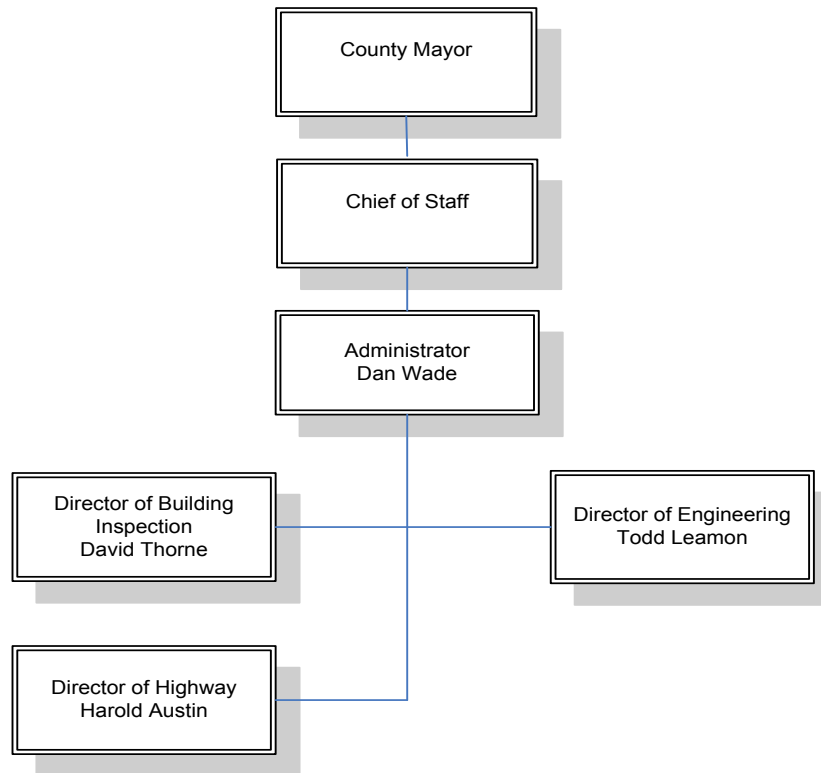


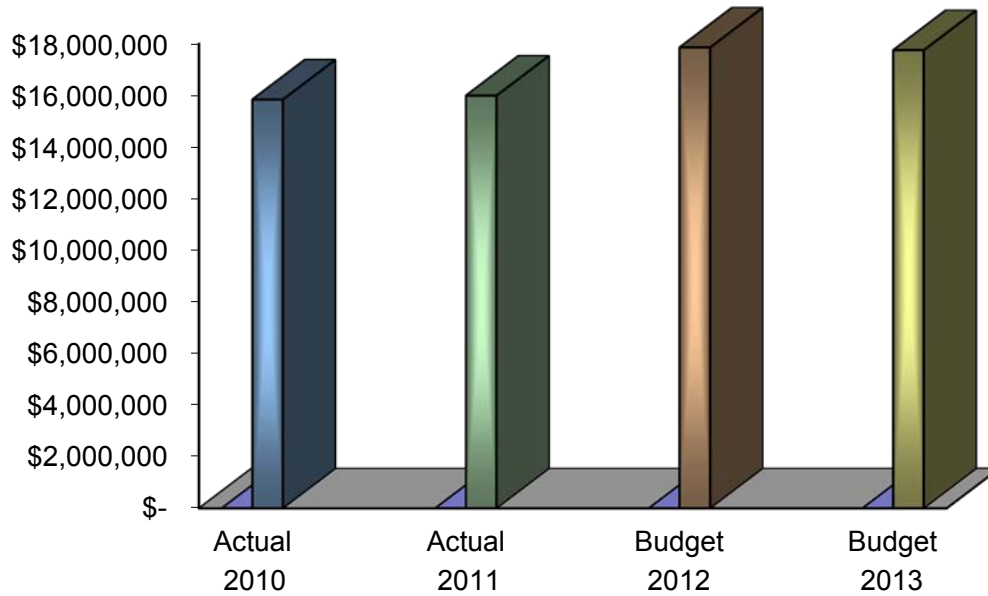
Public Works Division

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

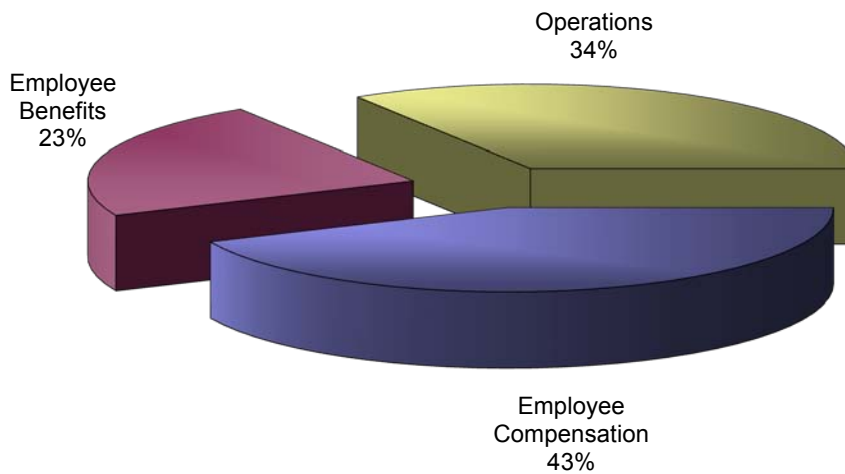


Left to right: Todd Leamon, David Thorne, Harold Austin, Dan Wade

Public Works Division Expenditures



FY 2013 Expenditures by Type



Public Works Division Expenditures by Departments

Departments	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Public Works Administrator	\$ 211,191	\$ 211,755	\$ 222,186	\$ 228,952
Building Inspection	848,850	810,746	955,012	929,829
Custodial / Security Service	1,692,408	1,888,243	1,730,009	1,802,602
Security Services	770,021	686,632	949,526	962,102
Traffic Shop	342,544	341,143	385,942	407,524
Real Property	406,092	321,498	331,730	336,413
Engineering	1,201,375	1,226,260	1,257,076	1,308,918
Highway	5,367,825	5,680,545	6,854,110	6,435,765
PLM I Shop	260,903	243,963	241,741	250,109
PLM II Shop	149,869	71,697	135,249	132,806
PLM III Shop	843,425	800,103	876,763	892,113
Stockroom	357,217	354,398	347,525	356,282
Recycling	202,293	158,792	221,766	182,693
Spring Creek Transfer	301,328	274,679	-	-
Sequoyah Transfer	234,547	255,304	260,355	271,112
Waste Tire Program	290,732	315,563	269,300	289,300
Water & Wastewater Treatment Authority	1,868,236	1,854,777	2,195,702	2,305,877
Stormwater-Phase II	486,516	491,006	621,681	656,797
	\$ 15,835,372	\$ 15,987,104	\$ 17,855,673	\$ 17,749,194
Authorized Positions	215.39	213.39	206.13	207.13

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 156,991	\$ 154,770	\$ 158,741	\$ 163,541
Employee Benefits	46,903	49,765	51,875	53,841
Operations	7,297	7,220	11,570	11,570
Total Expenditures	\$ 211,191	\$ 211,755	\$ 222,186	\$ 228,952

Authorized Positions	2	2	2	2
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Building Inspection – 3204

MISSION STATEMENT

To protect the life, safety, health, and welfare of the citizens within the corporate limits of municipalities as well as the unincorporated areas, by enforcing municipal building codes adopted by Hamilton County Commissioners, in a professional, accurate prompt, and courteous manner.

FUNCTION

This department issues the necessary permits, examines plans when required and checks for compliance with building codes and zoning regulations for new construction, alterations, and additions. 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. We verify regulations within the floodways of Hamilton County are followed. Groundwater Protection was merged with this department September 2011. The functions of inspecting septic tank installations, issuing pumper and installer's license, collecting well and ground water samples for testing, reviewing lot/subdivision plats and issuing recertification letters have been added.

PERFORMANCE GOAL

Adopt and maintain building standards for structures, housing and properties

PERFORMANCE OBJECTIVES

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

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 524,293	\$ 491,866	\$ 555,892	\$ 534,299
Employee Benefits	271,925	254,330	293,969	287,950
Operations	52,632	64,550	105,151	107,580
Total Expenditures	\$ 848,850	\$ 810,746	\$ 955,012	\$ 929,829

Authorized Positions	13.63	13.13	12	13
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PERFORMANCE MEASURES

	Actual <u>2010</u>	Actual <u>2011</u>	Projected <u>2012</u>	Estimated <u>2013</u>
Number of permits	950	983	1,200	1,000
Fees Collected	\$342,728	\$364,267	\$500,000	\$400,000
Value of Construction	\$79,983,816	\$85,584,058	\$130,000,000	\$110,000,000
Inspections & Investigations	11,445	10,579	12,000	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, to see that all invoices that are paid are correct for supplies ordered, and to balance and submit P-Card monthly statements
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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 222,642	\$ 247,284	\$ 239,812	\$ 244,035
Employee Benefits	132,228	150,006	151,880	158,371
Operations	1,337,538	1,490,953	1,338,317	1,400,196
Total Expenditures	\$ 1,692,408	\$ 1,888,243	\$ 1,730,009	\$ 1,802,602

Authorized Positions	8	8	9	8
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FOCUS ON THE FINEST WINNERS

2011 Career Services Award *Willie Humphreys – Custodian Supervisor*

2012 MVP Award *Marcus Smith – Building and Grounds Custodian*

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 256,989	\$ 259,082	\$ 257,942	\$ 266,001
Employee Benefits	145,978	147,916	147,506	155,949
Operations	367,054	279,634	544,078	540,152
Total Expenditures	\$ 770,021	\$ 686,632	\$ 949,526	\$ 962,102

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, road striping, marking 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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 171,358	\$ 143,527	\$ 152,041	\$ 156,826
Employee Benefits	98,380	87,790	102,401	113,498
Operations	72,806	109,826	131,500	137,200
Total Expenditures	\$ 342,544	\$ 341,143	\$ 385,942	\$ 407,524

Authorized Positions	6	5	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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 192,434	\$ 196,361	\$ 180,482	\$ 186,364
Employee Benefits	90,008	87,924	85,098	83,898
Operations	123,650	37,213	66,150	66,151
Total Expenditures	\$ 406,092	\$ 321,498	\$ 331,730	\$ 336,413

Authorized Positions	4.63	4.63	4	4
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PERFORMANCE ACCOMPLISHMENTS

Since the Real Property Office was established in 1981 there have been 2,274 parcels of unused public property returned to the tax rolls producing over \$5.3 million in sales revenue. County 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.

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 (2,274 parcels) has generated over \$5.3 million in revenue since the sale process began in 1981. There were 71 parcels sold for a total of \$141, 632 in 2012.

Moccasin Bend – Handled the transfer of the Moccasin Bend (City of Chattanooga and Hamilton County 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 over 3,300 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 9,500 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 are currently providing undercarriage and structural components for the new Volkswagen Passat. Gestamp purchased approximately 34.6 acres for \$758,980 (\$21,685 per acre) Enterprise South and invested more than \$90 million in a new manufacturing facility and equipment. Gestamp currently has 260 local employees and is projecting an additional 90 jobs, for a total 350 within 2012 and 2013.

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 high technology 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 received a federal grant for the development and application of Nano-Carbon Fibers. They currently have 30 employees.

American Tire Distributors - In July of 2012, this company came onboard at the Enterprise South Industrial Park. This is a national company that distributes tires regionally to automotive retailers. The company purchased 8.90 acres at the price of \$378,045 (\$42,477 per acre) with a projected investment of \$10 million. As of August 2012, the building and site are currently under construction and are scheduled for completion by October of 2012. The company will provide 30 local jobs by 2015.

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

MISSION STATEMENT

To work efficiently and effectively with other departments, elected officials, organizations and citizens in the successful completion of Hamilton County priorities and projects.

FUNCTION

Provide engineering, inspection and administration services.

SERVICES

Provide engineering design and support; maintain the Hamilton County, Tennessee Master List of Roads and Speed Limits; monitor and program traffic signals, traffic flashers and school flashers; monitor permits; provide construction and inspection support; review and approve subdivision plats; inspect and approve new subdivisions for compliance with the Hamilton County Subdivision Regulations; respond to and investigate drainage complaints; approve and process consultant and contractor invoice payments; provide administrative support.

PERFORMANCE GOALS

1. Provide efficient delivery of survey, design, plan development and construction bid documents for projects
2. Obtain federal and state funding from the Transportation Planning Organization for road and enhancement projects
3. Provide effective administration of architect, engineer and construction contracts for grant funded and non-grant funded projects
4. Provide appropriate response to drainage complaints and problems
5. Monitor construction of new subdivisions to ensure compliance
6. Provide necessary departmental administrative support

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 798,786	\$ 816,450	\$ 832,942	\$ 863,437
Employee Benefits	335,634	337,230	342,834	358,181
Operations	66,955	72,580	81,300	87,300
Total Expenditures	\$ 1,201,375	\$ 1,226,260	\$ 1,257,076	\$ 1,308,918

Authorized Positions	17	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*

2011 MVP Award *Autumn Friday – Project Engineer*

Highway – 3213

MISSION STATEMENT

Providing and maintaining a safe roadway system in the most cost efficient manner for the well being of all the citizens of Hamilton County.

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 2,212,349	\$ 2,345,108	\$ 2,613,585	\$ 2,675,116
Employee Benefits	1,219,728	1,220,402	1,471,378	1,536,999
Operations	1,935,748	2,115,035	2,769,147	2,223,650
Total Expenditures	\$ 5,367,825	\$ 5,680,545	\$ 6,854,110	\$ 6,435,765

Authorized Positions	85.5	86.5	85	85
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PERFORMANCE ACCOMPLISHMENTS

On March 2, 2012 a tornado descended upon the Harrison and Snowhill communities leaving over 60,000 cubic yards of trees and construction debris in the roads and right of ways. 90% of all this material was taken to the county's debris management site where it was turned into reusable mulch; the remainder was disposed of in C & D landfill. The department expended over 24,000 man hours and over 20,000 equipment hours to return the county roadways to a safe and passable condition.

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 149,630	\$ 114,967	\$ 115,472	\$ 119,008
Employee Benefits	62,980	58,976	59,169	62,002
Operations	48,293	70,020	67,100	69,099
Total Expenditures	\$ 260,903	\$ 243,963	\$ 241,741	\$ 250,109

Authorized Positions	5	4	3	3
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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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 99,224	\$ 39,350	\$ 73,877	\$ 75,014
Employee Benefits	44,417	25,040	45,922	48,092
Operations	6,228	7,307	15,450	9,700
Total Expenditures	\$ 149,869	\$ 71,697	\$ 135,249	\$ 132,806

Authorized Positions	3	3	2	2
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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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 446,732	\$ 400,038	\$ 443,995	\$ 450,716
Employee Benefits	205,957	200,687	227,868	234,898
Operations	190,736	199,378	204,900	206,499
Total Expenditures	\$ 843,425	\$ 800,103	\$ 876,763	\$ 892,113

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 61,225	\$ 61,720	\$ 62,175	\$ 64,121
Employee Benefits	40,979	41,455	41,700	43,962
Operations	255,013	251,223	243,650	248,199
Total Expenditures	\$ 357,217	\$ 354,398	\$ 347,525	\$ 356,282

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. 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. Manage household recycling centers
2. Continuously update market price on materials collected
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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 129,332	\$ 69,667	\$ 94,686	\$ 88,323
Employee Benefits	38,550	27,895	28,965	34,171
Operations	34,411	61,230	98,115	60,199
Total Expenditures	\$ 202,293	\$ 158,792	\$ 221,766	\$ 182,693

Authorized Positions	5.63	5.13	4.13	4.13
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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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 44,350	\$ 35,516	\$ -	\$ -
Employee Benefits	33,167	20,586	-	-
Operations	223,811	218,577	-	-
Total Expenditures	\$ 301,328	\$ 274,679	\$ -	\$ -

Authorized Positions	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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 81,941	\$ 92,151	\$ 90,631	\$ 95,034
Employee Benefits	54,692	64,538	64,374	68,278
Operations	97,914	98,615	105,350	107,800
Total Expenditures	\$ 234,547	\$ 255,304	\$ 260,355	\$ 271,112

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 \$140,000 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, manage, and monitor Waste Tire Recycling services for Hamilton County automobile dealers and citizens in accordance with applicable state laws, and rules and regulations promulgated by the Tennessee Department of Environment and Conservation (TDEC); To operate the waste tire collection center; To insure that tires collected are processed for beneficial end use; and, to oversee the TDEC Waste Tire Recycling Grant contract.

PERFORMANCE GOALS

1. To collect tires from eligible tire dealers and post data on TDEC's ReTrack program management tool and from citizens and obtain fees accordingly
2. To maintain transportation and certified end user contractor(s)
3. To process grant reimbursement documentation and contractor services

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Operations	\$ 290,732	\$ 315,563	\$ 269,300	\$ 289,300
Total Expenditures	\$ 290,732	\$ 315,563	\$ 269,300	\$ 289,300

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 1,130,313	\$ 1,122,958	\$ 1,279,451	\$ 1,352,598
Employee Benefits	548,105	522,969	623,852	652,880
Operations	189,818	208,850	292,399	300,399
Total Expenditures	\$ 1,868,236	\$ 1,854,777	\$ 2,195,702	\$ 2,305,877

Authorized Positions	30	29	29	30
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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.

FOCUS ON THE FINEST WINNERS

2010 Educational Achievement Recognition

Rich Zawislak – Wastewater Technician

2012 MVP Award

Steven A. Wright – Wastewater Specialist

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 and verify previous maps
5. Provide illicit discharge detection and elimination program and follow up
6. Inspect all municipal/county facilities for stormwater related good housekeeping compliance
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 runoff quality and pollution prevention
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 permanent runoff control facilities via construction permits
14. Inspect residential post construction runoff control facilities for compliance with Rules and Regulations
15. Perform complaint investigations on stormwater-related activities

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 267,706	\$ 291,029	\$ 340,735	\$ 350,849
Employee Benefits	110,474	115,145	137,023	149,719
Operations	108,336	84,832	143,923	156,229
Total Expenditures	\$ 486,516	\$ 491,006	\$ 621,681	\$ 656,797

Authorized Positions	8	9	9	9
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