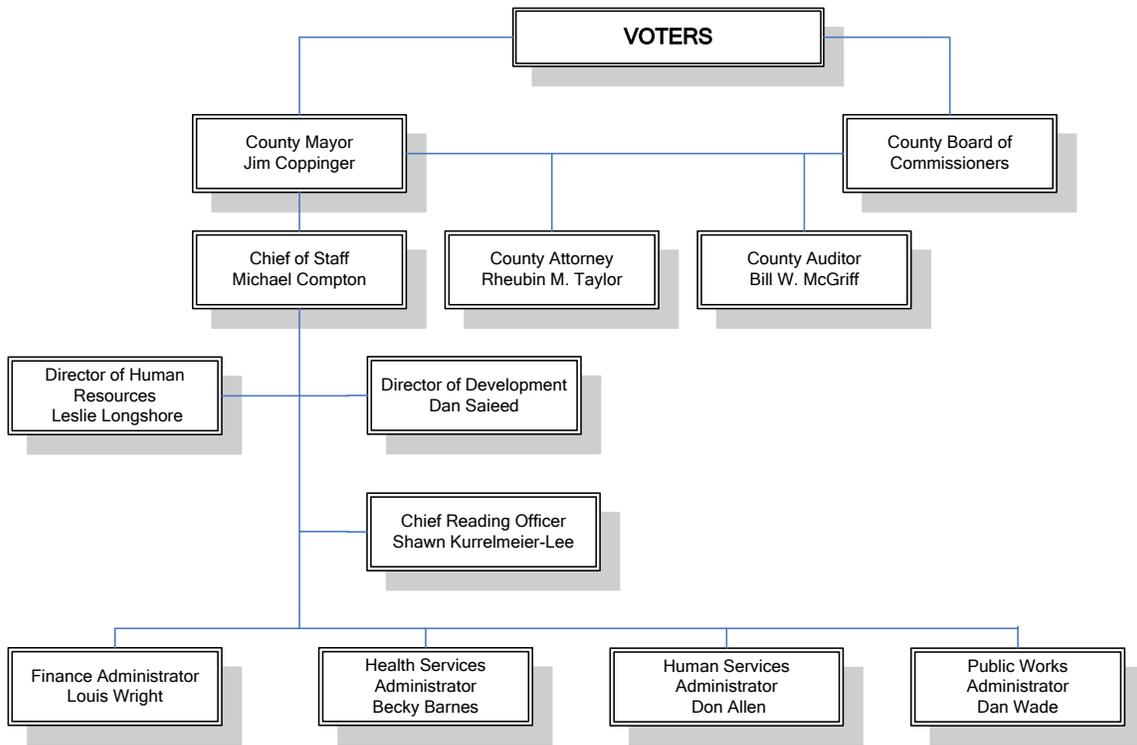
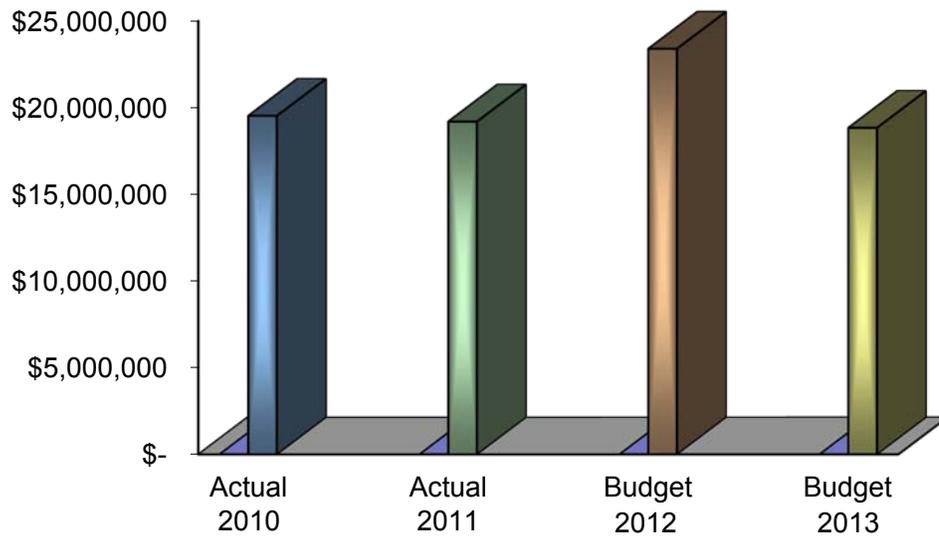


Unassigned Departments

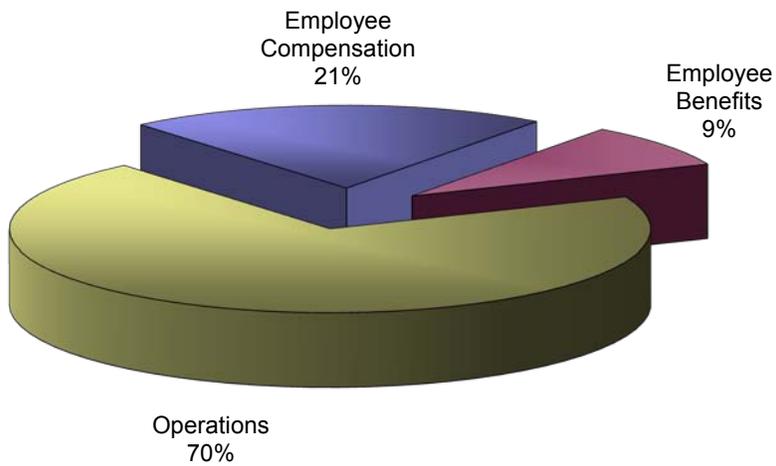
The departments accounted for within Unassigned Departments are those that do not fall into any specific category of the General Fund.



Unassigned Department Expenditures



FY 2013 Expenditures by Type



Unassigned Departments Expenditures by Departments

Departments	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Utilities	\$ 1,794,957	\$ 1,928,979	\$ 2,293,242	\$ 2,243,018
Insurance	123,403	134,903	165,000	150,500
Employee Benefits	1,598,752	1,772,369	2,569,847	2,836,146
Trustee's Commission	2,946,086	3,003,301	3,451,444	2,303,000
External Audits	205,412	180,343	230,000	220,000
County Mayor	616,046	631,378	663,512	675,975
Chief of Staff	370,580	510,203	375,659	361,221
County Attorney	930,574	1,186,639	829,144	831,801
Chief Reading Officer	267,033	265,332	274,237	282,226
County Board of Commissioners	637,284	660,584	736,246	675,331
County Auditor	951,294	959,727	994,322	1,019,984
Microfilming	344,833	390,337	429,564	434,903
Telecommunications	891,154	825,734	922,727	923,292
Human Resources	746,490	709,113	704,372	671,006
County EEO	23,278	495	57,000	57,500
Development	470,290	456,346	492,146	476,101
Railroad Authority	127,867	125,785	124,835	127,846
Capital Outlay	4,897,122	3,921,173	5,354,075	3,772,073
Other	1,583,006	1,528,708	2,731,052	767,256
	\$ 19,525,461	\$ 19,191,449	\$ 23,398,424	\$ 18,829,179
Authorized Positions	78	79	76.5	74.5

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 2010	Actual 2011	Budget 2012	Budget 2013
Development Resource Center	\$ 133,810	\$ 131,714	\$ 182,455	\$ 155,000
Telephone	6,422	6,987	9,245	9,327
Cellular & Pager	-	871	-	-
Electricity	1,119,264	1,280,828	1,426,007	1,425,782
Water	255,757	277,364	329,020	329,020
Gas	279,704	225,186	344,175	321,177
Miscellaneous Purchas Svs	-	5,707	-	-
Internet Service	-	322	2,340	2,712
Total Expenditures	\$ 1,794,957	\$ 1,928,979	\$ 2,293,242	\$ 2,243,018

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 2010	Actual 2011	Budget 2012	Budget 2013
Operations	\$ 123,403	\$ 134,903	\$ 165,000	\$ 150,500
Total Expenditures	\$ 123,403	\$ 134,903	\$ 165,000	\$ 150,500

PROGRAM COMMENTS

Effective September 1, 1986 Hamilton County became self-insured for all comprehensive general liability, errors and omissions, law enforcement, and auto liability exposures. The Financial Management Department in cooperation with the County Attorney's office administers the self-insurance program.

Employee Benefits – 2931

FUNCTION

Supplemental funding for Hamilton County's Employee's Pension Plan, Commissioner Plan, and the Teachers' Retirement Plan are charged to this department. The majority of County employees participate in the Tennessee Consolidated Retirement System, the cost for which is allocated among the various departments. The County Pension Plans are administered by the County and have been closed to new participants since July 1976.

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ -	\$ -	\$ -	\$ 36,765
Employee Benefits	-	14,840	39,880	7,989
Operations	1,598,752	1,757,529	2,529,967	2,791,392
Total Expenditures	\$ 1,598,752	\$ 1,772,369	\$ 2,569,847	\$ 2,836,146

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 2010	Actual 2011	Budget 2012	Budget 2013
Operations	\$ 2,946,086	\$ 3,003,301	\$ 3,451,444	\$ 2,303,000
Total Expenditures	\$ 2,946,086	\$ 3,003,301	\$ 3,451,444	\$ 2,303,000

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 2010	Actual 2011	Budget 2012	Budget 2013
Operations	\$ 205,412	\$ 180,343	\$ 230,000	\$ 220,000
Total Expenditures	\$ 205,412	\$ 180,343	\$ 230,000	\$ 220,000

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 the only Tennessee County with a AAA rating from three rating agencies.
3. Created and secured passage of a no property tax increase fiscal budget allowing Hamilton County Government to continue to operate a financially responsible government.
4. Held a series of 13 county wide conversations with the general public in every Hamilton County electoral district engaging the public in discourse about the needs, desires and hopes for residents and direction for Hamilton County.
5. 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.
6. Continued construction of the new Red Bank Middle School with completion date set for summer of 2013. Issued 50 million dollars of Commercial Paper for the construction of 2 new Hamilton County schools. Purchased property for new Ooltewah Elementary School now under construction with completion date of August, 2013. Worked with school officials to acquire property for a future Ganns-Middle Valley Elementary School. Worked with school officials to select an architect for new East Brainerd Elementary School. Supported creation of STEM School specializing in Science, Technology, Engineering and Math.
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 208,213 books worth approximately \$1,873,917.
8. The Chattanooga-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. Step ONE has also served on multiple taskforces at the state level helping to develop the state's first nutrition and physical activity plan and the state's first recommendations on attracting grocery stores to food deserts. Through Step ONE's Robert Wood Johnson Foundation grant, our community leadership advisory committees and agency/organizational partners have contributed to over \$1million in infrastructural and programmatic improvements. Some of these include CARTA receiving a federal livability grant for 40 bus shelters and the Chattanooga Mobile Market, which brings fresh fruit and vegetables to Hamilton County's food desert. Because of Step ONE and its partners, 69% of the 62,000 residents in the food desert now live within a mile of healthy affordable food options.
9. Conducted a Hamilton Shines billboard art contest among all Hamilton County Elementary Schools to promote litter awareness and education as part of the Hamilton Shines Anti-Litter Initiative. Winners had a billboard produced and placed in a prominent location near the student's school.
10. Continued our discount drug program through our partnership with the National Association of Counties saving residents over 9.7 million dollars since the program's February 2007 inception. The program remains one of NACo's most successful discount drug programs; it is still ranked number three in the nation.



- 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 Board of Commissioners – 3010

FUNCTION

The County Commission is the legislative and policy-making body of the County. It is composed of nine residents who are elected from and represent nine districts within the County. Commission members are elected for four-year terms. The Chairman and the Chairman Pro Tempore of the Board of Commissioners are selected as the presiding officers of the Commission by the other members and serve for one year.

PERFORMANCE GOALS

1. Enacting resolutions and orders necessary for the proper governing of the County's affairs
2. Reviewing and adopting the annual budget
3. Reviewing and deciding on recommendations for various boards and commissions
4. Approving recommendations of the County Mayor for the position of County Attorney, administrators, directors and various boards and commissions
5. Appointing residents to various boards and commissions
6. Establishing policies and measures to promote the general welfare of the County and safety and health of its residents
7. Representing the County at official functions and with other organizations
8. The County Commission conducts its business in public sessions held in the County Commission meeting room at the Hamilton County Courthouse on the first and third Wednesdays of each month

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 345,179	\$ 328,526	\$ 328,962	\$ 342,656
Employee Benefits	177,198	164,352	158,671	171,225
Operations	114,907	167,706	248,613	161,450
Total Expenditures	\$ 637,284	\$ 660,584	\$ 736,246	\$ 675,331

Authorized Positions	12	12	12	12
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PROGRAM COMMENTS

The County Commission is promoting effective government through responsive policy directions and leadership and has endeavored to meet the current and future needs of the County. This has been accomplished by attracting new industries to the area in full or partial funding of projects such as the development of the old Volunteer Army Ammunition Plant property (Enterprise South), the Riverport, Riverpark development, several industrial parks, the Max Finley Stadium, the expansion of the Trade Center, and the building of numerous recreational facilities including North Shore/Coolidge Park. The County Commission has provided funding for the building of numerous fire halls throughout the County and fully funds a countywide ambulance service. The Commission has also provided funding for several new schools currently under construction and has funded several school renovations and additions. The challenge for the County Commission in the future will be to complete the recommendations of the Site and Facilities Task Force.

County Auditor – 3015

FUNCTION

To perform various audits of departments, offices, agencies, programs, etc. which operate under the auspices of the Hamilton County Government. The audits may include reviews of internal control systems and accounting systems, reviews of the efficiency and effectiveness of the County's programs or activities and/or financial audits. Other primary functions of the Auditor's office include providing assistance to various departments or offices in establishing effective accounting systems and systems of internal control, and assisting in the implementation of computerized accounting systems at various locations.

PERFORMANCE GOALS

To perform the functions listed above in the most effective and efficient manner while serving as a valuable resource to the Hamilton County Government and its constituents.

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 660,803	\$ 661,003	\$ 678,134	\$ 698,215
Employee Benefits	260,514	259,801	264,688	270,269
Operations	29,977	38,923	51,500	51,500
Total Expenditures by type	\$ 951,294	\$ 959,727	\$ 994,322	\$ 1,019,984

Authorized Positions	11	11	11	11
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FOCUS ON THE FINEST WINNER

2011 Educational Achievement Recognition

Jenneth Randall – Senior Auditor



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

1. 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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 205,346	\$ 242,943	\$ 273,504	\$ 281,109
Employee Benefits	116,118	120,048	125,260	122,994
Operations	23,369	27,346	30,800	30,800
Total Expenditures	\$ 344,833	\$ 390,337	\$ 429,564	\$ 434,903

Authorized Positions	8	8	8.5	8.5
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Telecommunications – 3018

FUNCTION

To provide telecommunication services to all County offices and departments. These services include maintaining and programming a private switch network of eleven (11) Northern Telecom telephone switches, maintaining and programming over 2,000 telephones on the network, producing monthly telephone bills for all County offices and departments on the network, installing and maintaining all voice and data cabling for County Government, maintaining the County's voice mail system, maintaining all other County telephone systems which are not on the network, maintaining all Department of Education (including schools) telephone systems, and providing technical assistance to all County offices and departments. This department is responsible for the design of communication infrastructure on all construction and renovation projects and coordination with architects and contractors.

PERFORMANCE GOALS

To provide telecommunication services to County Government in the most cost effective and efficient manner while maintaining a high quality and dependable system.

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 480,541	\$ 482,281	\$ 498,317	\$ 507,224
Employee Benefits	230,605	232,826	241,792	233,450
Operations	180,008	110,627	182,618	182,618
Total Expenditures	\$ 891,154	\$ 825,734	\$ 922,727	\$ 923,292

Authorized Positions	10	10	10	10
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County Equal Employment Opportunity – 3040

FUNCTION

The Equal Employment Opportunity (EEO) Office administers Hamilton County's Equal Employment Opportunity policy and investigates discrimination complaints as defined in the Hamilton County Government Employee Handbook (July 21, 2012). This department exists to help eliminate and prevent discrimination against any employee or applicant for employment, because of age, disability, genetic information, national origin, political affiliation, race/color, religion, sex/gender, sexual orientation or veteran's status. The official policy of Hamilton County General Government states human resource decisions, actions and conditions affecting employees, including, but not limited to assignment, transfer, promotion and compensation are governed by the principles of equal opportunity. The EEO Office shall also serve as the Hamilton County Title VI Department. The Title VI Department's Administrative Officer is responsible for the overall administration, coordination, operation, and implementation of the Title VI program in all of Hamilton County Government.

PERFORMANCE GOALS

1. 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 Plan
8. Submit an annual EEO report to the Federal Employee Equal Opportunity Commission (EEOC)

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Operations	\$ 23,278	\$ 495	\$ 57,000	\$ 57,500
Total Expenditures	\$ 23,278	\$ 495	\$ 57,000	\$ 57,500

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's EEO and Title VI websites
5. Chaired EEO/Title VI Compliance Committees



Development – 3060

FUNCTION

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

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

PERFORMANCE GOALS

1. To apply for new grants and reapply for continuation grants in Economic Development, Law Enforcement, Corrections, Parks and Recreation, 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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 315,484	\$ 305,522	\$ 304,652	\$ 313,712
Employee Benefits	116,113	118,585	121,800	126,695
Operations	38,693	32,239	65,694	35,694
Total Expenditures	\$ 470,290	\$ 456,346	\$ 492,146	\$ 476,101

Authorized Positions	6	6	6	6
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PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

Goal # 1

1. The Development Department currently manages 27 grants and match for a total of \$24,386,096.
2. 2012 Presentation to the staffs of Congressman Chuck Fleischmann, Senators Lamar Alexander and Bob Corker for a National Center of Excellence for Non Destructive Testing for both nuclear and general industry certification in Chattanooga. Assistance was requested identifying funding sources for \$1 million to support development of a \$5 million training center and curriculum.
3. A \$259,171 Title XX grant from the Tennessee Department of Human Services was awarded to Hamilton County in 2012. 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.

4. A \$315,748 grant from the State office of Probation and Paroles was awarded to Hamilton County in 2012 for the continuation of the Felony Community Corrections Program.
5. 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.
6. 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.
7. A total of \$8,886,049 in grants from TDOT was awarded to Hamilton County in 2012 for construction of the Tennessee Downtown Riverwalk extension from Ross's Landing to St. Elmo.
8. Hamilton County Drug Court received two grants totaling \$1,005,500 from the U.S. Department of Justice in 2011 and 2012 for an alternative sentencing program for repeat felony adult offenders.
9. 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.
10. A \$380,057 grant from the U.S. Department of Justice for a supervised visitation program for families with a history of domestic violence.
11. A \$1.6 million economic development grant from the State of Tennessee to support rail improvements at Enterprise South Industrial Park.
12. A \$882,740 grant in 2010 and a \$497,527 grant in 2011 from the Tennessee Emergency Management Department for equipment, training and supplies for emergency responders to deal with acts of terrorism.
13. A \$1.5 million grant from the U.S. Economic Development Administration for the renovation of the Hamilton County Business Development Center resulted in a LEEDS certification of the building after completion.
14. Hamilton County is in the application process for the following grants:
 - A. Public, private and corporate financial support for the Riverpark extension from Ross's Landing to St. Elmo.
 - B. Continuing grant support for the gang prevention initiative for the Hamilton County District Attorney.
 - C. FastTrack – Economic Development grants to provide necessary infrastructure for startup and/or expansion of American Tire, Arch Plastics and Wrigley companies.

Goal # 2

1. The Development Department is facilitating the development of a 5-year Master Plan for County Parks and Recreation in partnership with the University of Tennessee at Chattanooga and the Regional Planning Agency.
2. The Development Department will update of Hamilton County's Three-Star Strategic Plan for Economic Development to meet state program requirements.
3. The Development Department is participating in a regional planning group Thrive 2055 for a sixteen county effort in Southeast Tennessee, North Georgia and North Alabama. This multi-year initiative will use local, private and foundation dollars to fund a forty-year growth plan based on the impact of VW, Alstom and Amazon.
4. 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.





Capital Outlay – Various

FUNCTION

General Fund capital expenditures for all departments are budgeted in this location. The amounts shown do not include capital projects financed by bond funds. Each year the General Fund contributes funding for projects that are not bond or debt eligible. These appropriations are approved after a thorough evaluation of all capital requests versus other available funding sources and General Fund affordability.

Departments	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Medical Examiner	\$ -	\$ -	\$ -	\$ 3,681
Clerk & Master	-	-	-	1,200
Circuit Court Clerk	-	-	-	-
County Clerk	65,900	4,852	-	-
Register of Deeds	-	-	-	-
Trustee	-	(6,700)	-	-
Assessor of Property	34,690	17,867	18,000	19,500
District Attorney General	17,345	-	-	-
Election Commission	-	8,908	-	-
Criminal Court Clerk	-	-	-	-
Sheriff	932,780	548,663	998,751	363,414
Public Defender	-	-	-	-
Criminal Court Judges	-	-	-	-
Circuit Court Judge	-	-	-	-
Juvenile Court Clerk	11,115	47,407	87,114	-
Register Computer Fees	-	-	-	-
Juvenile Court Judge	-	33,373	28,000	-
Juvenile Court Detention Unit	-	-	13,000	-
Juvenile Court IV-D Admin	-	23,822	-	-
Chamber of Commerce-Econ Develop.	-	-	-	-
African American Museum Bldg. Maint.	-	-	-	17,500
Commissioners	990,578	1,033,744	1,720,802	900,000
Chief of Staff	-	-	-	-
Chief Reading Officer	-	-	-	4,236
County Attorney	1,810	-	3,000	-
County Board of Commissioners	-	-	-	-
County Auditor	12,310	38,374	1,750	2,750
Microfilming	738	4,726	3,924	1,200
Telecommunications	81,661	129,489	367,052	51,080
Human Resources	1,002	2,427	1,000	-
Development	-	-	-	-
Finance Administrator	-	-	-	-
Accounting	1,800	3,544	3,600	3,600
Financial Management	-	-	1,400	-
Information Technology Services	146,389	330,483	295,963	276,000
Purchasing	-	-	1,745	4,000
Geographic Information System	37,162	22,298	23,500	423,500
Public Works Administration	1,002	-	-	-
Building Inspection	17,345	22,149	28,000	35,000
Real Property	-	-	-	-
Engineering	527,616	5,099	2,650	11,700
Highway	106,335	181,156	182,406	46,000
Recycling	-	110,000	-	-

Departments	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Spring Creek Transfer	-	-	9,500	-
Maintenance	45,000	142,500	-	50,000
Emergency Services	54,654	27,622	35,400	46,526
Recreation	20,000	42,000	25,000	20,000
Ross's Landing	-	-	70,500	34,000
Riverpark	20,000	259,450	46,000	24,000
Comm Corrections - Misdemeanor	20,555	-	-	-
Litter Grant	-	-	58,000	-
Corrections Admin	-	17,867	-	-
Silverdale	-	-	130,000	-
Haz Mat Team	28,369	4,981	21,658	10,350
Tri-Community Fire Department	72,256	39,330	39,330	39,330
Dallas Bay Fire Department	68,310	34,155	34,155	34,155
Mowbray Fire Department	15,525	15,525	15,525	15,525
Chattanooga/Hamilton Co. Rescue	10,350	10,350	10,350	10,350
Highway 58 Volunteer Fire Dept.	36,743	36,743	36,743	36,743
Sequoyah Fire Department	53,559	18,113	18,113	18,113
Walden's Ridge Fire Department	28,980	28,980	28,980	28,980
Sale Creek Fire Department	34,542	31,568	31,568	31,568
Volunteer State Rescue	39,977	10,350	10,350	10,350
Hamilton County Stars	39,465	10,350	10,350	10,350
Flattop Volunteer Fire Dept.	152,237	12,938	12,938	12,938
Enterprise South Industrial Park	70,500	4,485	42,515	-
Parents as Teachers	-	-	-	-
Childrens Home	-	-	-	-
Fortwood Center	50,000	50,000	50,000	50,000
Health Maintenance	92,723	24,810	381,621	-
Environmental Health	17,345	17,867	-	18,000
Health Promo & Wellness	-	7,291	2,800	1,400
Dental Health	5,600	1,678	8,522	2,500
Harriet Tubman Subst Abuse	-	(1,077)	-	-
Family Planning	-	-	-	-
Case Management Services	-	-	-	-
Nursing Administration	-	-	-	2,000
Teen Pregnancy Prevention	-	-	-	-
Family Health Clinic	812	-	-	19,034
County Wellness Center	-	10,114	7,500	5,000
Family Health Center	-	-	-	10,000
Ooltewah Clinic	-	-	-	-
Sequoyah Clinic	(456)	-	-	5,000
Chest Clinic/Epidemiology	1,689	3,200	-	8,000
STD Clinic	1,950	-	2,500	8,000
Community Assessment/Planning	-	17,867	-	-
Emergency Medical Services	926,798	480,435	432,500	1,045,500
Water Quality Program	2,061	-	-	-
Total Expenditures by type	\$ 4,897,122	\$ 3,921,173	\$ 5,354,075	\$ 3,772,073

PROGRAM COMMENTS

Of the budgeted \$3,772,073 capital outlay budget for FY 2013, 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.

Information Technology Services – The appropriation provides funding for the purchase of servers, data storage, network and video conferencing equipment. In addition, licenses for exchange server upgrades will be purchased.

Emergency Medical Services (EMS) – The appropriation for EMS provides funds for two new ambulances, one remount for an ambulance, 13 Lifepak 12 cardiac monitors, stretchers and back boards, protective clothing, training equipment, computers, and station furniture.

Geographic Information System (GIS) – GIS appropriation provides for the purchase of computer upgrades, web server, server license, imagery data acquisition project, and geomapping (state mandated).

The Sheriff's Department capital outlay appropriations are distributed among the individual departments for police vehicle replacements, 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. Representative to General Assembly – Registered lobbyists for Hamilton County Government represent the County's interest before the General Assembly by introducing legislation and by supporting or opposing other legislation.
2. Americans with Disabilities Act (ADA) – The Americans with Disabilities Act is a federal civil rights law enacted to protect qualified persons with disabilities from discrimination in employment, government services and programs, transportation, public accommodations and telecommunications. Minimal funds are budgeted to meet the reasonable accommodation needs of qualified applicants and/or employees.
3. Drug and Alcohol Testing Program – The Drug-Free Workplace Act of 1988 requires compliance by governmental agencies in providing a drug-free workplace. The Human Resources Department coordinates the program with Comprehensive Compliance, which is under contract the County to develop and administer a controlled substance and alcohol-testing program, supervisory training and medical review officer services for County employees. The contractor conducts six types of testing on a random basis or as required for employees who are either in a safety sensitive position and/or hold a commercial drivers license.
4. Employee Assistance Program (EAP) – The Employee Assistance Program is provided by the County to meet the needs of employees and the Federal Drug Free Workplace Act of 1988. The Human Resources department coordinates this program with EAP Care, Inc., who is under contract with the County to provide EAP services. These services include confidential assessment, short term counseling, referral and follow up to employees and their families. Up to four pre-paid counseling sessions per year are provided with further sessions covered by medical insurance when eligible. The performance objectives are to provide eligible County employees the necessary EAP service to reduce the occurrence of work-related problems and substance abuse; provide workplace training on such topics as drug abuse, stress, marital problems, aging, retirement, depression and parental care; provide supervisory training to all supervisors on how to make referrals for treatment; and to provide reports to the EAP Review Committee so that the program may be continuously upgraded to meet the requirements of law and changing methodology of drug and alcohol abuse treatment.
5. TCSA and NACO Dues – These amounts represent annual dues for membership in the Tennessee County Services Association and the National Association of Counties.
6. Indigent Care – 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 2010	Actual 2011	Budget 2012	Budget 2013
Representative to General Assembly	\$ 6,149	\$ 8,032	\$ 10,500	\$ 10,500
Americans with Disabilities Act	-	-	2,000	1,000
Drug & Alcohol Testing Program	6,145	8,850	9,500	10,500
Employee Assistance Program	26,102	22,395	25,350	23,300
TCSA Dues	9,937	9,937	9,937	9,937
NACO Dues	6,419	6,419	6,419	6,419
DOJ Domestic Violence Grant	130,719	-	-	-
CDBG Water Lines- Mowbray	-	55,254	444,746	-
Regional Planning Grant	-	-	167,000	-
THDA - Disaster Recovery Program	91,082	17,964	500,000	-
Drug Court	567,466	544,835	850,000	-
Indigent Care	124,466	118,800	-	-
CCC - Certified Cost Reimbursement	614,521	736,222	705,600	705,600
	\$ 1,583,006	\$ 1,528,708	\$ 2,731,052	\$ 767,256

