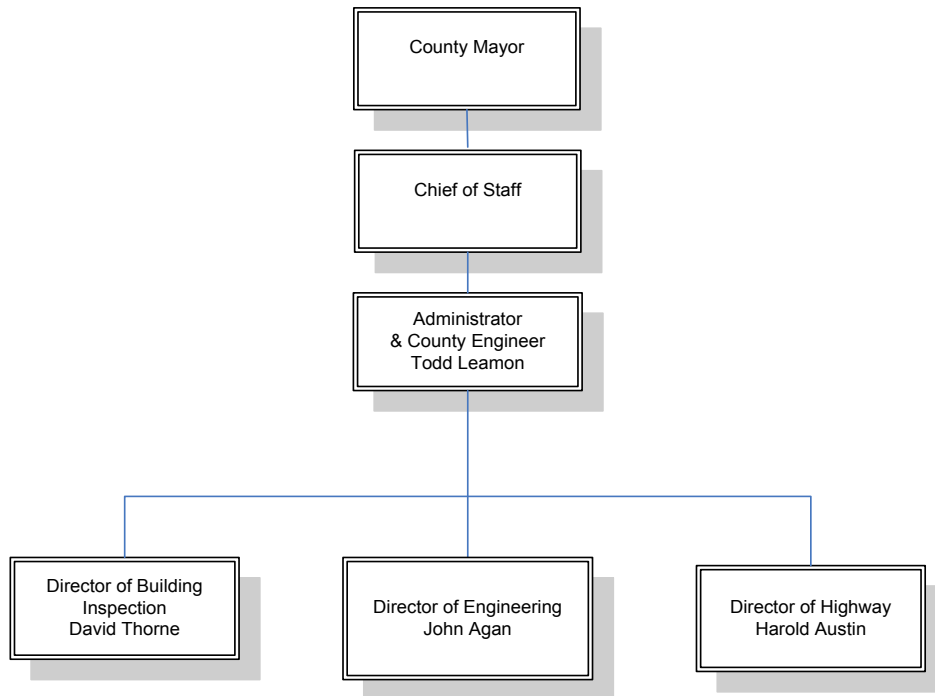


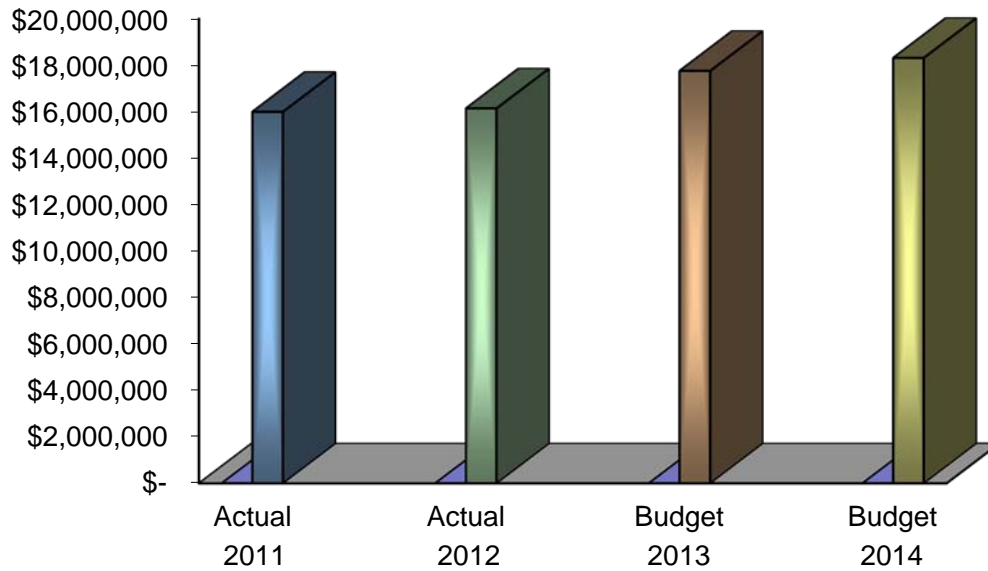
Public Works Division

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

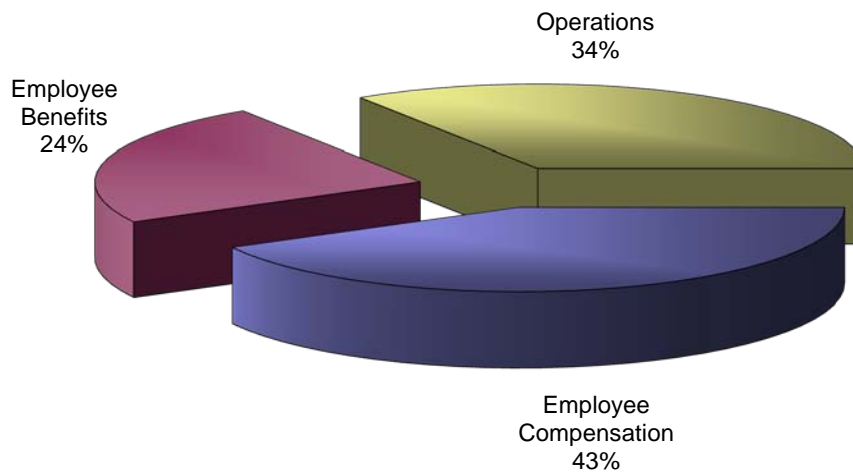


Left to right: Todd Leamon, Harold Austin, David Thorne, John Agan

Public Works Division Expenditures



FY 2014 Expenditures by Type



Public Works Division Expenditures by Departments

Departments	Actual 2011	Actual 2012	Budget 2013	Budget 2014
Public Works Administrator	\$ 211,755	\$ 214,986	\$ 228,952	\$ 242,720
Building Inspection	810,746	976,285	929,829	1,120,532
Custodial / Security Service	1,888,243	1,885,087	1,910,255	1,915,543
Security Services	686,632	743,175	854,449	1,056,026
Traffic Shop	341,143	397,897	407,524	420,716
Real Property	321,498	304,611	336,413	347,047
Engineering	1,226,260	1,222,902	1,308,918	1,175,808
Highway	5,680,545	5,549,829	6,435,765	6,482,186
PLM I Shop	243,963	294,156	250,109	254,283
PLM II Shop	71,697	71,436	132,806	138,370
PLM III Shop	800,103	876,036	892,113	906,022
Stockroom	354,398	450,282	358,978	374,901
Recycling	158,792	140,518	182,693	195,107
Spring Creek Transfer	274,679	32,632	-	-
Sequoyah Transfer	255,304	262,595	271,112	274,752
Waste Tire Program	315,563	295,482	289,300	312,600
Water & Wastewater Treatment Authority	1,854,777	1,872,966	2,305,877	2,394,971
Stormwater-Phase II	491,006	543,621	656,797	698,796
	\$ 15,987,104	\$ 16,134,496	\$ 17,751,890	\$ 18,310,380
Authorized Positions	213.39	206.13	207.13	209.13

Public Works Administrator – 3200

FUNCTION

The Public Works Administrator manages, develops and maintains responsive public work services; serves at County Engineer and advisor to the County Mayor and County Commission; responsible for all operations and supervision of the Highway Department, Building Inspection, Engineering, Storm Water Phase II, Real Property, Support Services and Recycling.

PERFORMANCE GOALS

1. Ensure all departments operate efficiently and within fiscal year budget guidelines
2. Coordinate with Planning Commission on new subdivisions and developments in Hamilton County
3. Promote health, safety and welfare to the community

Expenditures by type	Actual 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 154,770	\$ 167,104	\$ 175,814	\$ 162,001
Employee Benefits	49,765	40,298	41,568	65,969
Operations	7,220	7,584	11,570	14,750
Total Expenditures	\$ 211,755	\$ 214,986	\$ 228,952	\$ 242,720

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

PERFORMANCE OBJECTIVES

1. Serve the public works needs of Hamilton County
2. Continue to ensure effective and efficient operation of all Public Works departments and their respective programs
3. Coordinate with the State of Tennessee, City of Chattanooga and private sector entities for new development, projects and infrastructure within Hamilton County
4. Answer inquiries from citizens of Hamilton County, provide information as necessary



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 building permits, examines construction 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 two (2) classifications of plumbing license, six (6) classifications of electrical license, two (2) classifications of gas license, and two (2) 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. The Building Inspection Department is responsible for the conducting of public meetings and the administration pertaining to those meetings for the Board of Zoning Appeals, Board of Electrical Examiners, Hamilton County Beer Board, Plumbing Advisory Board, the Construction Appeals and Adjustments Board and the Board of Gas and Mechanical Examiners. The department enforces the adopted Hamilton County Flood regulations for construction and land disturbance with the floodway boundaries of Hamilton County. The department provides a monthly building permit schedule to the necessary departments for reporting purposes on a timely basis. Groundwater Protection was merged with this department in September 2011. Groundwater Protection functions include enforcing the State of Tennessee regulations regarding septic tank installations and the use of existing septic systems, issuing pumper and installer's license, collecting and testing well and ground water samples, reviewing lot/subdivision plats and issuing recertification letters.

PERFORMANCE GOALS

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 inspections for septic tanks, new and existing
4. Provide information and administrative services required to Hamilton County Board of Zoning Appeals on variance and conditional permit cases from the Hamilton County zoning regulations
5. Provide information and administrative services required to Hamilton County Beer Board on prospective beer applicants and complaints
6. Provide information and services for six (6) construction and licensing boards administered by this department
7. Answer 98 percent of requests for inspections, which have proper permits and approvals from various departments, in a timely and courteous manner
8. Maintain files for development, substantial improvements, and amendments to properties located within flood zones
9. Inspects properties for code and zoning compliance routinely and on a complaint basis
10. The monitoring of monthly permits aids with the planned growth and development strategies for Hamilton County

Expenditures by type	Actual 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 491,866	\$ 601,395	\$ 534,299	\$ 618,626
Employee Benefits	254,330	303,780	287,950	362,118
Operations	64,550	71,110	107,580	139,788
Total Expenditures	\$ 810,746	\$ 976,285	\$ 929,829	\$ 1,120,532

Authorized Positions	13.13	12	13	13
-----------------------------	--------------	-----------	-----------	-----------

PERFORMANCE MEASURES

	Actual <u>2011</u>	Actual <u>2012</u>	Projected <u>2013</u>	Estimated <u>2014</u>
Number of permits	983	1,424	1,200	1,260
Fees Collected	\$364,267	\$593,729	\$525,000	\$551,250
Value of Construction	\$85,584,058	\$181,721,441	\$120,000,000	\$132,000,000
Inspections & Investigations	10,579	12,216	13,500	14,175

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, first-come-first-served 519 East 4th Street and by the Courts Building
6. To process Waste Tire Options Grant manifests to all Accounting and Development departments

Expenditures by type	Actual 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 247,284	\$ 237,658	\$ 244,035	\$ 247,711
Employee Benefits	150,006	149,558	158,371	180,062
Operations	1,490,953	1,497,871	1,507,849	1,487,770
Total Expenditures	\$ 1,888,243	\$ 1,885,087	\$ 1,910,255	\$ 1,915,543

Authorized Positions	8	9	8	8
-----------------------------	----------	----------	----------	----------

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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 259,082	\$ 261,327	\$ 266,001	\$ 270,315
Employee Benefits	147,916	147,587	155,949	166,057
Operations	279,634	334,261	432,499	619,654
Total Expenditures	\$ 686,632	\$ 743,175	\$ 854,449	\$ 1,056,026

Authorized Positions	8	8	8	8
-----------------------------	----------	----------	----------	----------

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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 143,527	\$ 156,559	\$ 156,826	\$ 163,492
Employee Benefits	87,790	106,043	113,498	123,424
Operations	109,826	135,295	137,200	133,800
Total Expenditures	\$ 341,143	\$ 397,897	\$ 407,524	\$ 420,716

Authorized Positions	5	5	5	5
-----------------------------	----------	----------	----------	----------

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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 196,361	\$ 181,694	\$ 186,364	\$ 186,662
Employee Benefits	87,924	81,690	83,898	92,085
Operations	37,213	41,227	66,151	68,300
Total Expenditures	\$ 321,498	\$ 304,611	\$ 336,413	\$ 347,047

Authorized Positions	4.63	4	4	4
----------------------	------	---	---	---

PERFORMANCE ACCOMPLISHMENTS

Since the Real Property Office was established in 1981 there have been 2,412 parcels of unused public property returned to the tax rolls producing over \$6.4 million in sales revenue through the sale of surplus and back tax property. There were 138 parcels sold for a total of \$938,868 in 2013.

County industrial park property sales have generated over \$105 million. Currently over 8,000 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.

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

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, and surrounding counties and states. The arrival of Volkswagen of North America is projected to create a total of 9,500 jobs.

Amazon – In 2010, worked in cooperation with the Chattanooga Area Chamber of Commerce, local and state officials which resulted in Amazon's decision to invest more than \$90,000,000 in locating a one (1) million square foot fulfillment center at Enterprise South Industrial Park. Thanks to the support of local officials, Amazon was able to move from ground preparation and construction to full operation in about eight months. Amazon maintains an annual workforce of 2,000 with several thousand more hired during the holiday season. In the winter of 2012, the company scaled up its holiday peak employment to approximately 6,000.

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) at 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 of 350 within 2013/2014.

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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 816,450	\$ 819,428	\$ 863,437	\$ 758,802
Employee Benefits	337,230	337,899	358,181	329,706
Operations	72,580	65,575	87,300	87,300
Total Expenditures	\$ 1,226,260	\$ 1,222,902	\$ 1,308,918	\$ 1,175,808

Authorized Positions	17	17	17	17
----------------------	----	----	----	----

FOCUS ON THE FINEST WINNERS

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 885 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 station, the distribution of supplies from the Stockroom. 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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 2,345,108	\$ 2,314,625	\$ 2,675,116	\$ 2,648,021
Employee Benefits	1,220,402	1,166,083	1,536,999	1,638,515
Operations	2,115,035	2,069,121	2,223,650	2,195,650
Total Expenditures	\$ 5,680,545	\$ 5,549,829	\$ 6,435,765	\$ 6,482,186

Authorized Positions	86.5	85	85	85
----------------------	------	----	----	----

PERFORMANCE ACCOMPLISHMENTS

The Highway Department put down over 20,000+ tons of hot mix asphalt in the 2013 budget; which included three State Aid jobs. The Department also repaired two major slide areas on the W Road; consisting of 1400 feet of guardrail and several drainage issues.

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

2011 MVP Award ***Darrell Aslinger – Road Crew Leader***

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

Preventive Line Maintenance Shop I – 3214

FUNCTION

The 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. The PLM I shop also conducts inspections on all county owned vehicles for emission testing. These services are performed at a reduced rate and are available to all county departments. The PLM I shop uses a Vehicle Work Order system that keeps an accurate record of all repairs and costs to county vehicles. This system allows departments to track the total costs of vehicle repairs and maintenance throughout the service life of the automobiles.

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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 114,967	\$ 144,445	\$ 119,008	\$ 118,408
Employee Benefits	58,976	58,183	62,002	58,575
Operations	70,020	91,528	69,099	77,300
Total Expenditures	\$ 243,963	\$ 294,156	\$ 250,109	\$ 254,283

Authorized Positions	4	3	3	3
----------------------	---	---	---	---

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

The 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 50% 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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 39,350	\$ 40,309	\$ 75,014	\$ 75,014
Employee Benefits	25,040	25,183	48,092	53,656
Operations	7,307	5,944	9,700	9,700
Total Expenditures	\$ 71,697	\$ 71,436	\$ 132,806	\$ 138,370

Authorized Positions	3	2	2	2
----------------------	---	---	---	---

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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 400,038	\$ 424,830	\$ 450,716	\$ 448,353
Employee Benefits	200,687	209,616	234,898	256,869
Operations	199,378	241,590	206,499	200,800
Total Expenditures	\$ 800,103	\$ 876,036	\$ 892,113	\$ 906,022

Authorized Positions	12	12	12	12
----------------------	----	----	----	----

PROGRAM COMMENTS

PLM III performs an estimated 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. The Highway Department is currently working with the Accounting and the IT Department to implement the Stores Inventory program. The SI Program will allow the Stockroom to better track and stock supplies used by the various County departments.

Expenditures by type	Actual 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 61,720	\$ 62,262	\$ 64,121	\$ 64,271
Employee Benefits	41,455	41,462	43,962	45,830
Operations	251,223	346,558	250,895	264,800
Total Expenditures	\$ 354,398	\$ 450,282	\$ 358,978	\$ 374,901

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

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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 69,667	\$ 69,473	\$ 88,323	\$ 95,599
Employee Benefits	27,895	29,822	34,171	43,908
Operations	61,230	41,223	60,199	55,600
Total Expenditures	\$ 158,792	\$ 140,518	\$ 182,693	\$ 195,107

Authorized Positions	5.13	4.13	4.13	4.13
-----------------------------	-------------	-------------	-------------	-------------

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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 35,516	\$ 8,014	\$ -	\$ -
Employee Benefits	20,586	4,053	-	-
Operations	218,577	20,565	-	-
Total Expenditures	\$ 274,679	\$ 32,632	\$ -	\$ -

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

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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 92,151	\$ 95,395	\$ 95,034	\$ 95,260
Employee Benefits	64,538	65,074	68,278	71,242
Operations	98,615	102,126	107,800	108,250
Total Expenditures	\$ 255,304	\$ 262,595	\$ 271,112	\$ 274,752

Authorized Positions	3	3	3	3
----------------------	---	---	---	---

PROGRAM COMMENTS

Sequoyah Transfer Station is located in Soddy Daisy and processes solid waste from private collectors and area residents. Estimated revenue is \$120,000 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 2011	Actual 2012	Budget 2013	Budget 2014
Operations	\$ 315,563	\$ 295,482	\$ 289,300	\$ 312,600
Total Expenditures	\$ 315,563	\$ 295,482	\$ 289,300	\$ 312,600

Water and Wastewater Treatment Authority (WWTA) – 3299

FUNCTION

This program was established to provide for the operation and maintenance of the Water & 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. Designs, reviews, and approves sanitary sewer systems, pump stations, and wastewater treatment facilities. 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. Develop and update Standard Details & Specifications for the Construction of Sanitary Sewers.
5. Quickly respond to all emergencies in the system and continually rehabilitate the system to prevent future problems.
6. Establish programs in order to eliminate or reduce inflow and infiltration (I/I) from the WWTA system and create additional capacity in the existing system.
7. Provide a Service Lateral Program (SLP) to eliminate or reduce inflow and infiltration (I/I) from the private service laterals that connect to the WWTA system.
8. Continue to educate our customer base regarding the fats, oil and grease (FOG) program.
9. Define policies and procedures for financial guidance and stability.
10. Develop Supervisory Control and Data Acquisition Program (SCADA) for pump station sites.
11. Establish Management, Operations, and Maintenance (MOM) Program to meet guidelines and report annually to Environmental Protection Agency (EPA).
12. Provide Customer Service for the third party billing vendor and review sewer bills of the Tennessee American Water (TAW) Sewer Customers.
13. Provide Customer Service to sewer customers for leak adjustments.
14. Implement a revised work/asset management program through Cityworks and GIS data and create a user friendly work order system.
15. Improve, implement, and continually update website for the WWTA.

Expenditures by type	Actual 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 1,122,958	\$ 1,144,751	\$ 1,352,598	\$ 1,399,439
Employee Benefits	522,969	513,002	652,880	693,732
Operations	208,850	215,213	300,399	301,800
Total Expenditures	\$ 1,854,777	\$ 1,872,966	\$ 2,305,877	\$ 2,394,971

Authorized Positions	29	29	30	32
-----------------------------	-----------	-----------	-----------	-----------

PERFORMANCE OBJECTIVES

1. To provide all services required for the operation and maintenance of the WWTAs 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 WWTAs system as mandated by the State.
7. To continue managing the programs for master plumbers dealing with the PSLP emergencies.
8. To obtain required service lateral easements for the SLP.
9. To implement and administer Service Lateral Program (SLP).
10. To define policies and procedures for financial guidance and stability.
11. To review and resolve customer issues related to the contract billing system.
12. To provide asset management reports and work orders from Cityworks
13. To meet the objective goals of the MOM Program to meet EPA Guidelines

PERFORMANCE ACCOMPLISHMENTS

1. Implemented contract billing system with ENCO Utility Services in cooperation with City of Chattanooga and City of Rossville, GA on Tennessee American sewer customers.
2. Updated all WWTAs Developer Agreements to evaluate the status of the agreements that are based on time and total number of homes built and connected.
3. Signed Interlocal Agreement with Hamilton County Trustee and Hamilton County Government for accountability in IFAS system and electronic signature for the signing of WWTAs issued checks.
4. Obtained required easements for Year 1 of the SLP.
5. Implemented contracts for Year 1 of the SLP.
6. Implemented monthly progress meeting for the master plumbers in the PSLP to address customer emergencies.
7. Issued a contract to a vendor that will work with the County GIS Department to provide asset management reports and work orders from Cityworks.
8. Created a data spread sheet to calculate leak adjustments.

FOCUS ON THE FINEST WINNER

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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 291,029	\$ 322,499	\$ 350,849	\$ 355,973
Employee Benefits	115,145	136,923	149,719	160,978
Operations	84,832	84,199	156,229	181,845
Total Expenditures	\$ 491,006	\$ 543,621	\$ 656,797	\$ 698,796

Authorized Positions	9	9	9	9
----------------------	---	---	---	---