

## Status on Major County Goals Targeted on County Web site for Completion

### Approve and fund a plan for addressing jail overcrowding

#### Begin construction of expanded jail

- Funding was approved
- The dormitory addition is under construction and will be completed this summer.
- The main jail upgrade and POD expansion are in final design. Construction will be completed in mid 2013.
- Hired a part time temporary Jail Construction Inspector to oversee these projects for the county

#### Establish an “Alternatives to Incarceration” program

- Funding is in place for this program.
- A position of Director was advertised and there were 50 applicants for the job. These are being screened and interviews and hiring are scheduled for January
- The alternatives program will be designed and implemented by the director in coordination with the criminal justice system staff. Through a DOJ grant we have identified several opportunities to help fund this program.

### Identify and place an option on land for industrial development

- \$4 million in funding for land purchase is in place. Potential sites are being evaluated as to availability, suitability, and cost.

### Bring in two large industrial expansions/or additions to the county and 2 large retailers

- S&L Tennessee is undergoing a \$14 million expansion that will add 100 jobs and several other exiting industries are expected to announce expansions in the next several months
- Several hundred new jobs have been created in the last year by existing industries
- Funding by the county and others for a retail recruitment effort was approved to cooperatively market retail throughout the county. ACEDA is working on plans to begin implementing these recruitment efforts over the next several months.
- The TIF project that will bring 2 large restaurants and other retail in Oak Ridge was approved by the county, a hotel is being built at the Clinton exit off I-75, and large convenience stores were build in Claxton and Lake City.

### Increase fund balance to \$2 million (and \$1 million more in 2013)

- A policy was put in place by county commission that will increase the fund balance to \$2 million
- The fund balance was increased from \$0.9 million to \$1.5 million in 2011
- The rollover of year end funds in July 2012 is expected to increase the fund balance to over \$2 million

### Finalize the Comprehensive Land Use Plan

- Planning commission had adopted and is implementing a plan to complete the plan in CY 2012

### Select and construct an alternative to Glen Alpine Convenience Center

- An viable alternative to relocate the center was identified and presented to County Commission and Clinton City Council

### Establish a master list of current and potential grants supported by the county

- A master list has been prepared and is posted on the county web site

### Obtain approval for \$2 million in new grants

- Grants of over \$1 million have been obtained for several projects including Claxton Sewer expansions, DOJ alternatives to jail projects, tornado cleanup, water line expansions
- Several other grants are pending or are in the application process that are likely to result in over \$1 million in new grants

### Establish IT department

- This initiative has been put on hold until exiting IT contracts can be consolidated to fund this arrangement

### Inventory of building upgrade needs

- Building upgrades needs have been identified
- Successfully completed \$2 million energy upgrades to the Jolly building and Court House and replacement of the jail roof
- Funds are in place and designs underway for several projects including
  - Roofs on the courthouse and Health Department building,
  - Air conditioner upgrades at the Jolly building and at the Health Department building,
  - Upgrades to the Courthouse elevator,
  - Relocation of the Health Department dental clinic in Oak Ridge
  - Building new ambulance facilities at several locations

### Build up EMS emergency funds to \$1 million by July 1, 2012

- The EMS emergency fund has been increased to \$1 million

### Establish a county-wide comprehensive personnel policy

- The policy was completed and approved by County Commission and all Department Heads

## **Additional Accomplishments in Past Year**

### **Balanced the 2011/2012 operating budget**

- For the first time in 7 years, did not use undesignated funds (one time money) to balance the budget
- Cut funding an average of 3 percent in all departments and reduced the number of county employees without adversely effecting service

### **Consolidate emergency dispatch**

- The county and all five cities approved resolutions to fully support evaluating consolidating all emergency dispatch in the county
- A cooperative task force was agreed to and is evaluating consolidation issues and making recommendations

### **Establish a Scenic Train in New River**

- Obtained approval from the Northeast Tennessee Railroad Authority, R. J. Corman Railroad Company, and the New River train owner to pursue a plan to reestablish the scenic railroad as a major tourist attraction
- The target date for operation of the train is fall of 2012

### **Bond financing**

- Secured low interest rate loans for the Jail, Schools, and other projects

### **David Hall cabin**

- Initiated a process to help cabin owner increase awareness and preserve the cabin and get it registered on the national historic preservation registry

### **Completed a reorganization of functions under the Mayor**

- Improved professionalism in how employees treat the public, elected officials and each other
- Improved efficiency and accountability

## **Challenges for the Year Ahead**

- **Approving a balanced budget for 2012/2013 with no increase in taxes**
- **Complete implementation of the 12 goals and other initiatives**
- **Transition to the newly elected Mayor in September**