



City of Chattanooga

Report to the Citizens 2007

Founded in 1816 by the leader of the Cherokee Indians, the City of Chattanooga was created on the site of Ross' Landing Trading Post. Chattanooga, a Cherokee word for "rock coming to a point", was incorporated in 1839 and is the county seat of Hamilton County. Chattanooga was one of the nation's oldest manufacturing cities, where river and rails met to create a commercial and industrial base. Blessed with abundant natural resources, efficient transportation systems and a trained work force, Chattanooga is still an ideal location for industrial and economic development. Today, the city is equally known as a destination for visitors. Now, investing in the historic waterfront, and other recreation and cultural attractions are equally important to Chattanooga's economic future.

The city operates under a mayor-council form of government. The mayor is elected at-large and is not a member of the city council. The council is composed of nine members, with each member being elected from one of nine districts within the geographic boundaries of the city. The mayor and council are elected for four year terms. The mayor is the city's chief executive officer and oversees the operation of all city departments. The city employs about 2,300 full time employees in nine principal departments. The Electric Power Board, a non-profit agency of the City of Chattanooga, was established in 1935 for the sole purpose of providing electric power to the people of the greater Chattanooga area. It has 400 additional employees.

Accountability Results

Chattanooga publishes two detailed reports, one on our budgeted departmental service activities and accomplishments, and another on our financial condition, which is independently audited. Our Comprehensive Annual Budget Report and Comprehensive Annual Financial Report win the distinguished presentation award from the Government Finance Officer's Association each year. Though they are available on the city's website, very few citizens care to read them, simply because they are so detailed. These two documents also tend to focus on **what** we are doing rather than **how** we are doing. This report has a different focus, guided by three ideas:

1. **Chattanooga is accountable to citizens for achieving our service goals.**
2. **We set goals and priorities and we update them as your service needs change.**
3. **Performance measures allow us to track our success and improve our performance.**

There are many ways to monitor success, but performance measures are effective and reliable, both for long and short-term goals. Reporting our performance is a necessary step to achieving our service goals. We want you to know how well we did, what events or conditions challenge us, and what opportunities lay ahead.

Performance goals are only meaningful when they meet citizen service needs. We need you to communicate your ideas and preferences to us so we can shape future service priorities. To offer comments or questions about this report, please e-mail us at performancereport@mail.chattanooga.gov. We look forward to hearing from you.



From the Mayor.....



In my inaugural remarks, I outlined three values that would guide my administration – change, creativity and compassion. At this point it's time for a report card; an accounting of where we have been, where we stand today, and where we will be going in the future. This is our report card to the citizens of Chattanooga, and we're proud of our grades.

We have one of the finest teams of department administrators that I can recall in more than three decades of experience with Chattanooga government. I specifically and intentionally emphasize the word "team." Along with Council, they share my commitment to achieve the greatest unity, efficiency and a more cooperative atmosphere for providing city services.

Every administrator embraces accountability for performance. Though we can only highlight a few accomplishments in this report, we believe we have accomplished what we set out to do – provide a unified and effective system where the citizens of Chattanooga are really receiving full value for their tax dollars.

How We Have Progressed

Progress in Fiscal Year 2007

Quick Facts for FY 2007

Public Works:

Solid waste accepted at landfill84,548 tons
 Center line miles maintained992 miles
 Traffic signals maintained311 intersections

Interceptor Sewer System:

- Handles 22 billion gallons/yr.
- Suspended solids removed at 97.9% efficiency
- 140,000 tons of biosolids to landfill per year
- 3.5 million gallons of septage per year

Sewer and Pump Stations:

Miles of sewer.....1,200
 Major pump stations.....8
 Minor pump stations.....59
 Residential/grinder stations.....130

Police Protection

Sworn officers.....471
 Crimes committed.....13,999
 TN average crime index.....14,259
 Crime rate (per 1,000 pop.)..... 91.41
 Parking violations.....66,810
 Moving violations.....32,174
 Calls for service.....227,019

Fire Protection

Sworn officers.....400
 Fire stations.....17
 Front line ladder trucks.....2
 Front line fire engines.....11
 Front line quints.....11
 Fire responses.....6,145
 EMS responses.....5,240
 Avg. response time (minutes).....5.05
 *In district

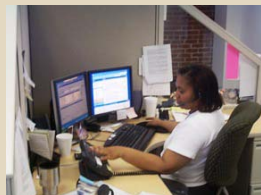
Building Permits Issued & Value

2000.....2,421.....\$283,589,165
 2001.....2,443.....\$365,734,755
 2002.....2,330.....\$287,929,751
 2003.....2,596.....\$345,528,832
 2004.....2,500.....\$347,658,477
 2005.....2,678.....\$388,424,847
 2006.....2,667.....\$415,215,320

Values are based on the current industry averages as published by the Southern Building Code Congress International (SBCCI).

Performance Measurement Findings

We have excerpted a few performance statistics from our departments to highlight for this report.



The 311 Call Center simplifies citizen access to government by providing a single point of contact for all city services. The Center began operation in February of 2003. The concept of “one call for service” has been enormously popular with citizens, and growing more popular each year. In fiscal year 2007, 188,086 calls were received.

Over 40% of the calls to the 311 Center generate a customer service request which is sent immediately to the appropriate department for a response. In 2007, 76,401 requests were created and 99% of them were resolved. The city tracks the amount of time it takes to resolve a Customer Service Request and compares it to the department’s goal time for resolution. In 2007, the top ten service requests were:

	Number	Percent Resolved
Bulky Trash Item Collection	18,471	100.0%
Nuisance Animal	6,323	99.7%
Illegal Dumping	4,348	100.0%
Overgrown Occupied Lot	2,845	99.3%
Litter	2,728	99.5%
Garbage Collection Missed	2,699	100.0%
Garbage Container Repair	2,551	100.0%
Housing Complaint	2,306	97.2%
Abandoned Vehicle	2,162	99.5%
Garbage Container Request	2,031	100.0%

While the 311 Call Center was created to serve citizens’ needs, it has an important role in the city-wide accountability initiative, chattanoogaRESULTS. Department heads use 311 data to identify service needs and trends, and to monitor their response times. The Mayor’s office uses 311 data to hold department administrators accountable for service outcomes.

CUSTOMER SATISFACTION

The University of Tennessee at Chattanooga surveys citizens who request service through the City’s 311 Service Center. From the most recent survey:

- ✓ 78% had their call answered on the first try
- ✓ 40% had no waiting time to talk to a representative
- ✓ 70% were on hold less than 4 minutes

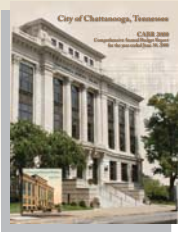
- ✓ 82% rated the courtesy of the representative as “excellent” or “good”
- Overall average response time for Fire units in FY07 was 5 minutes and 39 seconds, down from 5:43 in FY06 and 5:55 in FY05.
- The Chattanooga Head Start program has been designated as one of 25 National Head Start Programs of Excellence.
- Through the first two quarters of 2007, complaints against police officers from citizens were down 28.26% compared to the first two quarters of 2006.
- The number of construction inspections performed increased 34.32% in FY07.
- Attendance at recreation centers increased 18.1% in FY07 compared to FY06.
- Chattanooga added 14,500 new jobs from the beginning of FY04 through the end of FY07, with the unemployment rate dropping from 4.6% at the beginning of FY04 to 3.9% at the end of FY07.
- The average weekly wage in the Chattanooga MSA increased 11.59% from Q2 FY06 to Q2 FY07 (latest data available).
- The number of tickets sold in FY07 for events staged at Chattanooga’s civic facilities (Memorial Auditorium and Tivoli Theater) increased by 24.9% compared to FY06, while the number of tickets sold online increased 73% over last year.
- For the eleventh consecutive year, the City of Chattanooga was honored with the distinction of receiving the Distinguished Budget Presentation Award from the Government Finance Officers Association.
- For the past fourteen years, the City of Chattanooga was honored with the distinction of receiving the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association.

For a complete performance report from all departments, click on the link below.

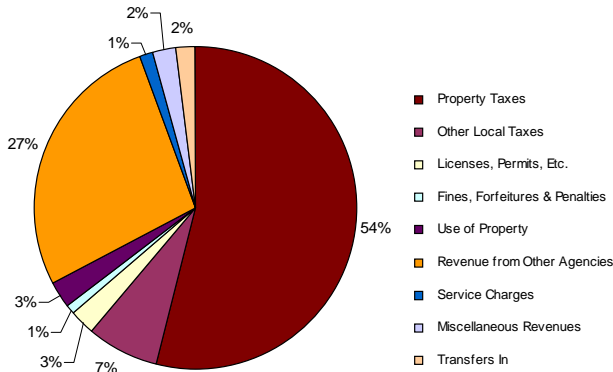
[Performance Measures](#)

Our City's Budget

Revenues and Expenses

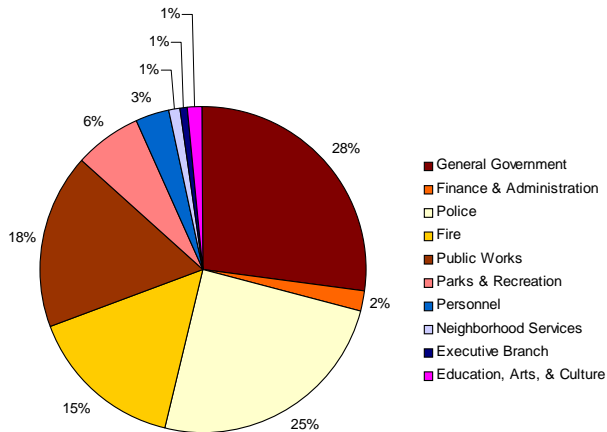


To review the complete budget report, click on the icon and select the section that interests you. The entire budget is 236 pages long (2.8mb).



Undesignated General Fund Revenue Summary
Fiscal Years ending June 30, 2006 thru 2007
(expressed in \$1,000)

Fund Type	Actual FY06	Actual FY07	Increase (Decrease)	% Change
Undesignated General Fund:				
Property Taxes	87,851,234	90,181,712	2,330,478	2.58%
Other Local Taxes	11,665,862	12,133,566	467,704	3.85%
Licenses, Permits, Etc.	3,812,822	4,317,260	504,438	11.68%
Fines, Forfeitures & Penalties	1,472,403	1,424,431	(47,972)	-3.37%
Use of Property	3,749,612	4,827,027	1,077,415	22.32%
Revenue from Other Agencies	42,076,033	45,337,334	3,261,301	7.19%
Service Charges	1,982,665	2,315,513	332,848	14.37%
Miscellaneous Revenues	3,983,382	4,035,440	52,058	1.29%
Transfers In	3,141,564	3,142,787	1,223	0.04%
Total General Fund	159,735,577	167,715,070	7,979,493	4.76%



Undesignated General Fund Expenditure Summary
Fiscal Years ending June 30, 2006 thru 2007
(expressed in \$1,000)

Fund Type	Actual FY06	Actual FY07	Increase (Decrease)	% Change
General Fund				
General Government	34,778,006	45,647,083	10,869,077	23.81%
Department of Finance & Administration	8,066,834	3,487,806	(4,579,028)	-131.29%
Department of Police	37,831,066	41,022,971	3,191,905	7.78%
Department of Fire	24,200,937	25,969,695	1,768,758	6.81%
Department of Public Works	28,686,559	29,768,637	1,082,078	3.63%
Department of Parks & Recreation	9,833,986	10,850,004	1,016,018	9.36%
Department of Personnel	6,113,618	5,807,916	(305,702)	-5.26%
Department of Neighborhood Services	1,414,522	1,830,698	416,176	22.73%
Executive Branch	1,203,834	1,643,143	439,309	26.74%
Department of Education, Arts, & Culture	1,660,920	2,146,395	485,475	22.62%
Total General Fund	153,790,282	168,174,350	14,384,068	8.55%

The Undesignated General Fund accounts for all financial resources applicable to the general operations of city government which are not accounted for in another fund. This fund is the only unrestricted fund of a government unit. For more detail, click here.

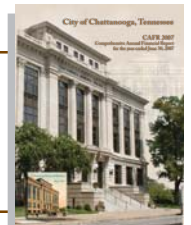
Enterprise funds are established for operations that the city operates as though they were private enterprises. An Enterprise fund might be established because an operation is expected to cover its costs (including depreciation expense) through user charges. The basis of accounting for these funds is the much like that of a private-sector business. Chattanooga has three budgeted enterprise funds: Interceptor Sewer Fund, Water Quality Management Fund and Solid Waste and Sanitation Fund. For more detail, click here.

Special Revenue Funds are used to account for revenues from specific taxes or other earmarked revenue sources which by law are designated to finance particular functions or activities of government. Included funds are State Street Aid, Human Services, Economic Development, Narcotics, Community Development, Hotel/Motel Occupancy Tax Fund, and Municipal Golf Course Fund. For more detail, click here.

Internal Service Funds are used to provide goods or services to other governmental operating units such as departments, bureaus, and agencies. The cost associated with providing these goods or services are usually recovered from those governmental units that receive benefits. For more detail, click here.

Audited Financial Statements

Each year Chattanooga's financial statements are independently audited. To read the 2007 audit opinion, click here. To view the complete financial report, click on the icon and select the section that interests you. The entire financial report is 188 pages long (3.3mb).



What's Next

Future Challenges

The Mayor's Seven Step Strategy

During Mayor Littlefield's inaugural remarks, he outlined three key elements that guide his administration: change, creativity, and compassion. The elements move Chattanooga to a model for performance accountability in the region and beyond. Outlined below is the Mayor's Seven Step Strategy and a scorecard of performance initiatives that have already been put in place.

1. Finish what we've started

When Chattanooga's envisioned a renaissance for their city 20 years ago, they returned to the river. The 21st Century Waterfront project completes the city's return to our greatest natural resource, the Tennessee River.



Meanwhile, out on the edge of the city, the old Volunteer Army Ammunition Plant has been reborn as Enterprise South.

The Enterprise Center oversees more than a dozen federally funded entities, many of which have a technology focus, from fuel cell development to heavy duty vehicle wind drag studies to electric and Maglev high speed ground transportation alternatives. The Center's focus on efficient technology ensures the economic future of the area.

See what we've done

2. Fill in the economic gaps

The renewed downtown and rising economic tide that enriched some in Chattanooga in recent years has not benefitted all segments of the population equally. We are committed to the economic success of all our citizens.



Chattanooga firefighters dedicate second Habitat for Humanity house

See what we've done

3. Enhance links and gateways

Chattanooga's future is heavily dependent on access to the outside world. Our principal gateways must offer an attractive and efficient opportunity for both visitors and local interests to enjoy the benefits of the renewing community. U.S. Highway 27 through the central business district must be reworked. New interstate access points are needed for the Hamilton Place area. The new interchange at Enterprise South must be connected to the existing street grid – with extension through to Highway 58.



Sight and sound barriers must be provided along limited access highways to protect residential areas from freeway noise. Finally, the much-discussed high-speed rail connection between Chattanooga's Lovell Field and Atlanta's Hartsfield-Jackson International Airport must continue to move forward toward reality.

See what we've done

4. Nourish the neighborhoods

Downtown is unquestionably important, but there is more to "the greater city" than downtown. As Chattanooga has reinvented itself, the neighborhoods have not been left out – and they must not be neglected in the future.



The Department of Neighborhood Services encourages and supports grassroots neighborhood organizations.

See what we've done

5. Keep growing the green

Chattanooga has gained recognition for its parks and greenways, and has expanded its system of walkways and greenways into a community wide network serving residents. The last segment in the Tennessee Riverwalk is open, completing a dream first envisioned in the mid 1980's.



You can walk between downtown and Chickamauga Dam in a safe and scenic environment.

See what we've done

6. Attack fear with technology

Crime, vandalism, fire and natural disasters are now joined by the new fear of terrorism. Fortunately, there are effective resources to address such troublesome issues. The Chattanooga Fire Department is the designated response agency to Tennessee Homeland Security District III. We have an advanced USAR, Urban Search and Rescue, team that responds to our 10 county district.



Our police officers and our fire fighters are well trained and well equipped to face today's challenges.

See what we've done

7. Focus on teaching

The City of Chattanooga does not operate a school system, but is committed to providing the best learning environment for our future leaders. We must expand programs to reward top ranked teachers performing in a measurably effective manner. Further, we must provide all teachers with the support and resources needed for the task at hand. Since learning begins at home, we must equip all citizens – and especially parents - to be teachers. Our local library system is integral to the success of a learning community.

The 'Youth School to Work Program' provides at risk students with paid internships in the community.

See what we've done