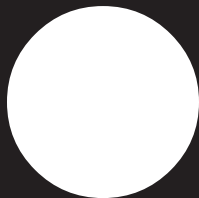
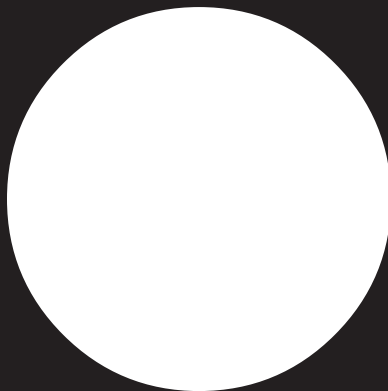


2006

Report to
the Citizens
of
Chattanooga



NCCI

This report was made possible through a grant from the National Center for Civic Innovation (NCCI) as a part of its Government Performance Reporting Demonstration Project. Chattanooga was one of 27 local governments to receive the NCCI's 2004 "trailblazer" award for innovation in performance and performance reporting. This is the second annual report on departmental performance. The City is grateful to NCCI for their support for this ongoing effort.

2006

Report to the
Citizens
of
Chattanooga

Ron Littlefield, Mayor
Daisy W. Madison, City Finance Officer
Fredia F. Kitchen, Management & Budget Director



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City

Officials

Mayor: Ron C. Littlefield
Chief of Staff: L. Dan Johnson
City Council: Leamon Pierce, Chair, District 8
Dan B. Page, Vice-Chair, District 3
Linda Bennett, District 1
Sally L. Robinson, District 2
W. Jack Benson, Sr., District 4
John P. Franklin Jr., District 5
Marti Rutherford, District 6
Manuel Rico, District 7
Debbie Gaines, District 9
Legislative Staff: Carol K. O'Neal, Clerk to Council
Legal: Randall Nelson, City Attorney
City Court: Russell Bean, City Court Judge
Sherry Paty, City Court Judge

Department Administrators and Directors

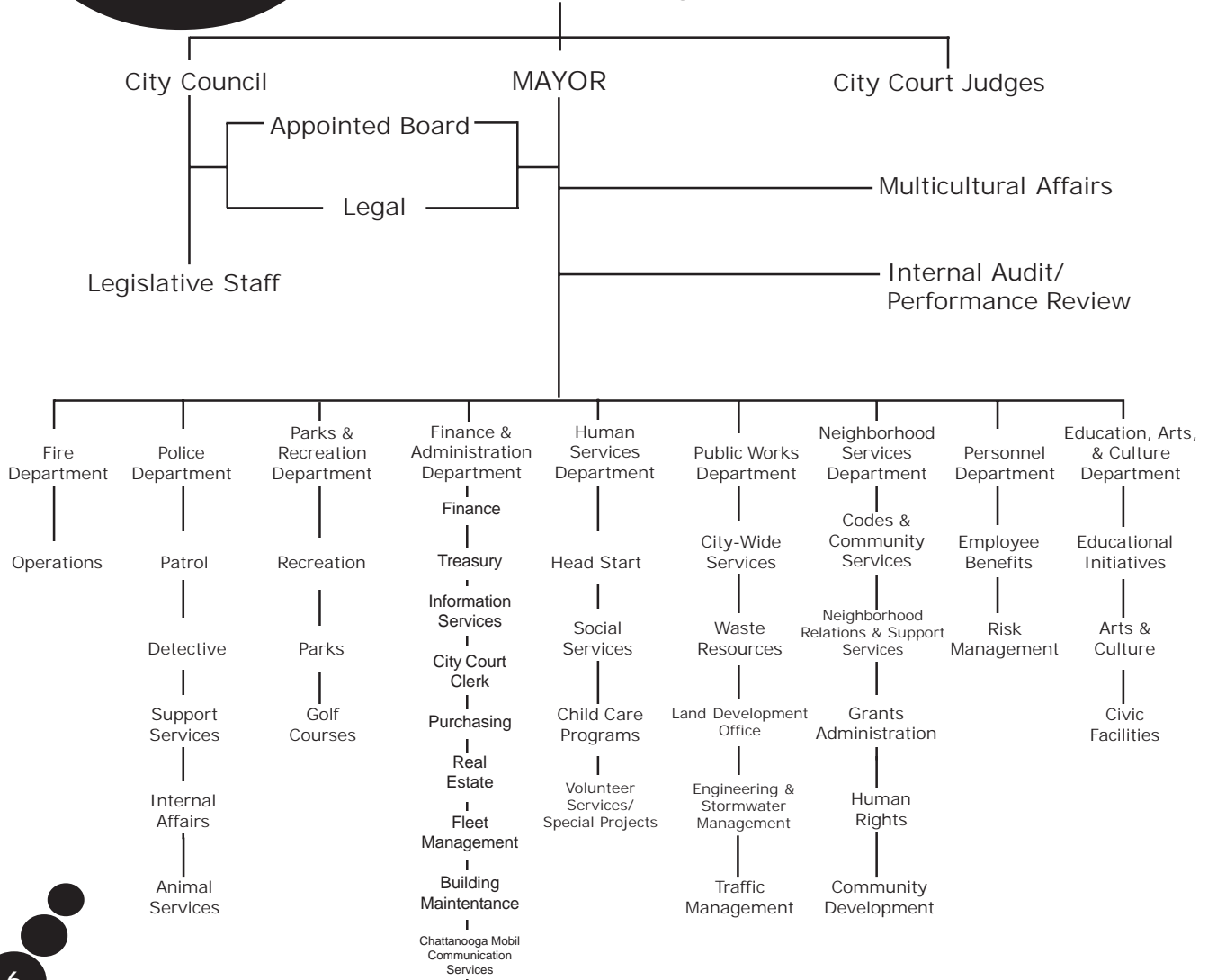
Fire	Wendell Rowe, Chief	Randy Parker, Deputy Chief
Police	Steve Parks, Chief	Freeman Cooper, Executive Chief
Personnel	Donna Kelley, Administrator	Susan Dubose, Deputy Administrator
Public Works	Steve Leach, Administrator	Lee Norris, Deputy Administrator
Human Services	Bernadine Turner, Administrator	Tommie Pruitt, Deputy Administrator
Parks & Recreation	Larry Zehnder, Administrator	
Neighborhood Services	Beverly Johnson, Administrator	Anthony Sammons, Assistant Administrator
Finance & Administration	Daisy W. Madison, Administrator	Vickie Haley, Assistant Administrator
Education, Arts, & Culture	Missy Crutchfield, Administrator	David Johnson, Deputy Administrator



rganizational Chart

2005/2006

Citizens of Chattanooga



Introduction to the Report

We are pleased to present the second annual performance report for the City of Chattanooga to the citizens we serve. You will see many of the same indicators of performance that were reported last year, and will be able to track our progress as we try to constantly improve our performance. You will also see new measures that reflect new priorities and needs. It is absolutely critical that we revise our measures and redirect our focus when the priorities and needs of our citizens change. Consider this: if we got better and better at doing things that were less important, it would hardly be considered exemplary performance.

You will see a report in two parts: the first is a communication from the citizens to city government about how they perceive the quality of city services and the responsiveness of city officials to issues that concern them. The second part is a communication from city employees to citizens about their performance goals and their progress this year in meeting them. The two should be considered together and evaluated against each other. In general, we conclude that the departments are working toward objectives that matter to citizens and citizens are satisfied that their priorities are being addressed.

Accountability for Performance

As you read our Report to the Citizens of Chattanooga, keep in mind that we have three reasons for presenting the results of our efforts to you:

Chattanooga is accountable for its progress toward achieving its service goals.

We regularly set goals and priorities for providing city services. We update those goals and priorities as your service needs change.

Performance measures allow us to track our success in achieving our service goals.

There are many ways to monitor success, but performance measures are effective and reliable, both for short- and long-term goals.

The 2006 Report to the Citizens of Chattanooga is our way of sharing our service successes and service challenges with those we serve.

We want you to know how well we did, and spotlight special service efforts that are designed to meet your needs.

It's Not Just About Money

While we are always trying to provide the best service for the lowest possible cost to the taxpayer, this report's focus is not primarily about how resources were spent but what was accomplished as a result. The city's Finance Department publishes two award-winning documents each year that detail exactly how revenues are raised and how they are spent. The first, our Comprehensive Annual Budget Report (www.chattanooga.gov/Finance/66_2665.htm) tells how the city's budget is prepared and monitored, and what policies governed the process. The second, the Comprehensive Annual Finance Report, (www.chattanooga.gov/Finance/66_2687.htm) contains the audited financial statements of the city. Each year auditors from the private sector review the financial records of the city for accuracy, completeness and conformity with best government accounting practices. The auditors issue an opinion to assure citizens that the city is accountable for its financial management practices.

As useful as these documents are, they tend to focus on what the city is doing rather than how the city is doing. That is their purpose. The purpose of this report is to focus on how the city is doing. It is divided into two parts. The first part summarizes the results of a collaboration between the Community Research Council, the University of Tennessee at Chattanooga and Georgia State University to learn what kinds of issues Chattanooga's citizens are concerned about and what kinds of information they would like the city to report to them. The report, issued in 2006, describes how citizens perceive the quality of city services and what types of service or quality of life issues concern them most. Using citizen surveys and focus groups, the researchers analyzed citizen responses and made recommendations for improvement.

Performance Measures

The second part of the 2006 performance report focuses on departmental performance. Department Administrators set broad goals for their department based on the priorities established by the Mayor and Council. They also set more narrow goals based on their understanding of what citizens expect from them. Yet another source for their goals are other departments that have been identified as high performers or national standards and goals recommended by professional organizations. Finally, department administrators look at the resources available to them and decide what level of service is possible given those resources and the service environment. All these factors help department administrators develop expectations for service quality that they ultimately measure through performance measures.

City administrators now have a structured, systematic way of managing and monitoring performance based on a variety of indicators selected by department administrators. Department administrators meet monthly with the Mayor's Office, City Finance Officer, and other key city officials to review and assess trends, identify issues and problem-solve. As a result, departments are constantly changing and improving the way they do business. The process, called chattanoogaRESULTS, allows top city officials to regularly review the performance of city departments and city-funded agencies. The performance measures you are about to review come from this process.

There are several types of performance measures. The most common are output measures, which show the level of service the department is providing. An example would be the number of fire calls to which the fire department responded. Another would be the number of safety inspections performed by the fire department.

The more important performance measures are outcome measures that correspond to departmental goals. These measure the accomplishments of the department, not just its efforts. For example, the fire department wants to meet or surpass the National Fire Prevention Association reduction number for fatalities, injuries and total fires. Therefore, the number of fatalities, injuries and total fires is an outcome measure for the Fire Department.

Another example illustrates the difficulty of measuring outcomes. The Department of Human Services set this goal for themselves: "Within the reach of Hamilton County, make certain that no one perishes because they lacked the resources to provide for the most basic human needs." The perfect outcome measure for that goal would tell us how many citizens survived due to the efforts of the Department of Human Services. We can never know that number. Some people would have survived unassisted; others would not. We will never know which ones. Therefore, the Department of Human Services reports how many households they assisted as their performance measure. Like many other providers of social services, they must sometimes rely on output measures rather than outcome measures of service performance.

With that background, you are ready to review the report to the citizens of Chattanooga. You will see a brief description of each department and its mission, and the goals and objectives that department administrators selected for 2006. That is followed by their service performance: the actual for 2005, the target for 2006, the actual for 2006 and the target for 2007. This presentation will give you a multi-year perspective on the department's performance, which makes for a better evaluation. Each department section concludes with a description of a special program or service that the department head chose to spotlight for 2006.

Performance is only meaningful when it meets citizen service needs. This report is about accountability for performance based on the quality and quantity of services you expect from your city government. We need your ideas and preferences to help department administrators shape future service priorities. Please contact us by e-mail with your comments and questions: performancereport@mail.chattanooga.gov.



Mayor Ron Littlefield

From the Desk of the Mayor

Our second annual Report to the Citizens of Chattanooga reinforces my commitment to make Chattanooga a model for performance accountability in the region and beyond. But good performance is not determined by some arbitrary standard, set somewhere other than Chattanooga. Real excellence in performance means that our daily activities reflect our overarching priorities. Those priorities come from you. I have made it my priority to visit each of the nine districts that make up our great city and to listen to the residents that live in the fine neighborhoods within those districts. I've learned that Chattanoogaans have strong opinions about what is right for our city and a wealth of knowledge about how to achieve it.

My job as Mayor is to put those great ideas to work for all Chattanoogaans, and to hold the city administration accountable for progress toward achieving them. Here's my Seven Step Strategy for the next four years:



Finish What We've Started

When Chattanoogaans envisioned a renaissance for their city 20 years ago, they returned to the river. Now the banks of the Tennessee River flourish with an aquarium, a children's museum, a carousel, theaters, walking paths, a pedestrian bridge and a score of other projects that helped revitalize a dying downtown. The transformation of the waterfront is complete. 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 – perhaps the finest industrial park in the Southeastern United States. The Enterprise Center's success in bringing

attention to Chattanooga's economic potential led to a decision to capitalize on advanced technology projects for job creation. Today, the Enterprise Center serves as an umbrella organization overseeing 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, each of the independently run entities overseen by The Enterprise Center have come together to form a Council of Managers, encompassing the heads of each agency. As a result, The Center has poised itself as a virtual stage where ideas are presented and acted upon for the sake of efficient technology and to ensure the economic future of the area.

Fill in the Economic Gaps

The renewed downtown and rising economic tide that has enriched some in Chattanooga in recent years unfortunately has not been effective in lifting many segments of the population out of a persistent state of underemployment, joblessness and poverty. We can never be a great city until all citizens enjoy the fruits of our community's dazzling new look and new spirit. The loss of employment in old-line manufacturing must be matched by creation of new family wage jobs. The shrinking manufacturing base must be rebuilt. Otherwise, Chattanooga risks becoming an unbalanced city of rich and poor – with a diminished and struggling middle class. There are gaps in the economic fabric of the community that must be mended.

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. For our downtown and riverfront, the improved freeway entrance at Fourth Street is a good beginning, but the other principal downtown ramps need significant treatment as well. The long delayed reworking of U.S. Highway 27 through the central business district must proceed without diminishing the carrying capacity or safety of this principal thoroughfare. New interstate access points are needed to serve the rapidly growing Hamilton Place area and the reviving Brainerd/East Ridge commercial center. The new interchange at Enterprise South must be connected to the existing street grid – with extension through to Highway 58. The outdated confluence of Interstates 24 and 75 must be redesigned and rebuilt to resolve the growing problem of truck crashes and other accidents that often result in complete blockage of the highway and near total disruption of traffic on area surface streets. 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.

Nourish Neighborhoods

Downtown is unquestionably important, but there is more to “the greater city” than downtown. Nothing is more essential to a healthy city than healthy neighborhoods. People must have confidence and feel comfortable in the surroundings where they invest their lives and livelihoods most directly. As Chattanooga has reinvented itself, the neighborhoods have not been left out – and they must not be neglected in the future. We must continue to strengthen the Department of Neighborhood Services and Community Development to encourage and support grassroots neighborhood organizations. Traffic calming, removal of blighting

influences, noise abatement, and other quality of life issues have been addressed during the last four years. The same period has seen a flurry of neighborhood plans. Such initiatives must continue in order to guarantee stronger, safer residential areas with rising property values.

Keep Growing the Green

Chattanooga has gained new recognition for its parks, greenways and outdoor initiatives. We must have more of this! Beginning with the Brainerd Levee Trail in the 1970's, Chattanooga has expanded its system of walkways and greenways into a community wide network serving residents and visitors alike. Before the end of 2005, the last segment in the Tennessee Riverwalk was opened – completing

a dream first envisioned in the mid 1980's.

Finally, it is possible to walk between downtown and Chickamauga Dam in a safe and scenic environment. Likewise, the new parks on the north shore of the Tennessee River are the product of decades of preparation and effort. The development of Coolidge Park got underway in the late 1980's with action by the (then) City

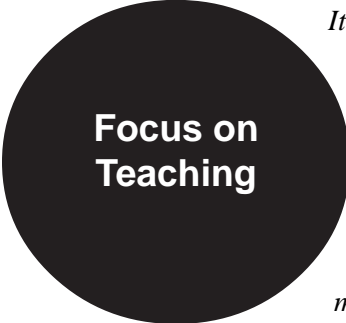
Commission beginning the process of moving the old military reserve facilities to new and improved quarters. The park presently under construction on the former Roper site offers an opportunity to complement our assets and further enhance our newfound prominence as "the Boulder of the East". The greening of Chattanooga with parks, trails, trees and outdoor facilities must continue.



Attack Fear with Technology

Crime, vandalism, fire and natural disasters are now joined by the new fear of terrorism. Fortunately, there are effective resources – some old, some new

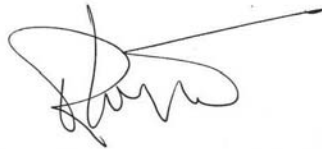
– to address such troublesome issues. Our police officers and our fire fighters must be well trained, well paid and well equipped in keeping with the increased challenges of today. In addition, the capabilities offered by hardware and software such as the city’s 311 and 911 operations, plus the county’s Geographic Information System must be coordinated to better track and manage response to emergencies.



**Focus on
Teaching**

It might be said that the City of Chattanooga is no longer in the business of operating a school system, but we can never be out of the business of providing the best learning environment for our leaders of the future. The provision of appropriate educational opportunities for all citizens – children and adults – must remain a top priority. We must continue to provide incentives and rewards for top rank teachers performing in a measurably effective manner. In fact, such programs should be expanded whenever and wherever possible. Further, we must provide all teachers – not just some - with the support and resources needed for the task at hand. Still, as important as it might be, the public school classroom offers only one means for delivering the benefits of education. Therefore, to a greater degree, we must equip all citizens – and especially parents - to be teachers. One example: our local library system can be modeled into a more modern, more readily accessible learning resource. The computer age and the internet offer almost limitless possibilities. Chattanooga can become a city of teachers.

The departmental performance reports demonstrate the City's focus on these priorities as we move to the future.



*Ron Littlefield,
Mayor*



Part One

REPORT FROM CITIZENS TO CHATTANOOGA CITY GOVERNMENT

Overview

In March 2005, Chattanooga received a \$100,000 grant from the Alfred Sloan Foundation to create a process for citizens to have more direct input into performance reporting in the city. The research was conducted through a partnership between the Community Research Council of Chattanooga, The University of Tennessee at Chattanooga and Georgia State University. The partners wanted to learn what kind of performance reporting citizens preferred, and aspects of performance that were not currently being measured that citizens believed would help them assess the effectiveness of city programs. These efforts were guided by a sixteen member citizen advisory group and not the city or the partners, making the results truly a citizen-led and citizen-driven process.

Through a series of town hall meetings and focus groups, the partners developed a series of performance measures that mattered to citizens. The focus groups reflected a range of demographic features such as age, race, income, education and occupation. In fact, the groups were comprised so that particular issues and concerns of any one race and age demographic would be represented. The five focus groups were comprised of: younger white women, younger white men, senior citizen of all races, younger African-American men and younger African-American women. The results described in this section are summarized from the full report, *Citizen Perspectives on Measurement of Local Government Performance in Chattanooga, Tennessee*. A copy of this report may be obtained from the Community Research Council, PO Box 4029, Chattanooga, TN 37405. You may also contact them by phone, (423)267-7766 or email www.researchcouncil.net.

Here is what all groups agreed upon:

- ☑ Chattanooga is a good place to live and raise a family
- ☑ Chattanooga is a relatively safe city that is growing due to downtown development
- ☑ Chattanooga is a culturally and historically rich city
- ☑ Chattanooga is a naturally beautiful city and has used its natural resources to promote appropriate and desirable growth

However, there were some differences in satisfaction with the quality of life in the city or with the quality of city services:

- ☒ White residents felt safer and were more supportive of the police department than African-American residents.
- ☒ Both races believed they had benefited from the revitalization of downtown, but African-Americans believed they had not benefited as much and were concerned about the displacement of long-time residents due to gentrification of residential areas.
- ☒ Both races thought overall service quality in the city was good, but African-Americans believed that some neighborhoods received a lower quality of some services like trash pickup or less attention to certain issues such as street lighting.

Specific Areas of Citizen Concern

Availability of Affordable Housing

The concern over affordable housing was linked to the downtown redevelopment effort, which all agreed had been largely successful. Specifically, participants were concerned that the rise in value of properties downtown as a result of gentrification had the potential to divide the city along socioeconomic and racial lines. While all agreed that the conversion of dilapidated buildings into offices and condominiums was an improvement, some expressed concern that the conversion came at the expense of low-and moderately priced housing.

Employment

While there is no department of employment in Chattanooga's organizational chart, jobs are a critical part of the economic development focus of the city. The city provides financial support to the Chamber of Commerce and other organizations that support employment, and invests in projects that are designed to create jobs for city residents. Some residents, men in particular, thought that job-creating opportunities should be given priority over tourism opportunities.

Crime and Police Misconduct

This area showed the greatest difference in perception among citizens, though the consensus was that Chattanooga is a safe place to live. Consistent with national citizen surveys, white and senior citizens praised the police department for keeping their neighborhoods safe. They supported police officers and believed them to be underpaid for the type of work they do and the dangers they face. African-American citizens were somewhat less supportive. African-Americans believed that greater representation of African-Americans in the police department – specifically in command ranks - and better training could alleviate their concerns.

Neighborhood Conditions

Most participants believed that Chattanooga does a good job providing basic neighborhood services like trash pick-up, street and sidewalk maintenance and street lighting. Again, there was less satisfaction among African-American residents with neighborhood conditions

Parks and Recreation

Participants affirmed their impression that Chattanooga is an attractive, family-friendly place to live that offers numerous cultural and recreational opportunities. Chattanooga city government is responsible for parks, facilities, and city-sponsored recreational programs. City government also provides direct and indirect support

for nonprofit recreational, arts, and cultural organizations to provide services and amenities for citizens.

Traffic and Parking

Resident concerns regarding traffic reflected the impact of downtown development on citizens who must compete with visitors for scarce parking spaces. Parking adjacent to parks was a special concern, as was parking in proximity to the shuttle services. Participants were also concerned with the congestion on the interstate highways caused by construction and repair projects. They preferred these projects be done on weekends and evening rather than during peak commute hours.

Citizen-Driven Performance Measurement

In addition to the focus groups just described, the research partners held ten town-hall type community meetings – one in each of the nine city council districts – and a general meeting for Hispanic residents to ensure their concerns were represented. There were two areas that both groups believed were important to citizens and should be reported, or reported at a greater level of detail. The first was crime and police misconduct. Citizens were interested in regular reporting of incidents of crime by neighborhood, or at least zone or sector, so that they could evaluate safety in their own area. They believed the city's website would be a good place for this information.

The second type of reporting that citizens desired was updated status of road work projects. The city currently provides this information to the local newspaper, but citizens believed that an on-line source that included project status and expected completion date would be more useful to citizens trying to avoid traffic delays.

In general, citizens' desire to use the Internet for city information contrasted with their actual use of the city's website as a resource. The new website launched by the city in early 2005 was intended to offer citizens a greater

array of services and information. However, most citizens still prefer the telephone as a way to get or give information or ask for assistance. Elderly and African-American citizens are not as likely to use the Internet to communicate with the city. This corresponds with national survey results for Internet use generally and for use of the Internet for municipal service requests and communications specifically. The challenge for Chattanooga is to encourage use of the newly revamped website, initially among those who are already frequent users of the Internet and eventually for a wider group of citizens who are not as likely to use the Internet as their first choice for information and assistance.

Conclusion

The focus group meetings and town hall meetings identified three areas where citizens would like to see both targeted action and enhanced reporting: availability of quality affordable housing, neighborhood blight and codes enforcement and job opportunities. Citizens believed that, in these areas:

- Citizen interest in city reporting measures was high,
- Measures were not currently being collected by the city or other organizations or not reported through ChattanoogaResults,
- Reporting the measures would benefit the city and citizens organizations like neighborhood associations, and
- Citizens could actually participate with the city in the collection of the data for reporting.

City administrators have reviewed the findings from the focus groups and surveys and are considering ways to enhance citizen participation in the development and collection of performance measures. The 311 system was a tremendous step toward greater accessibility by citizens to their city service providers. Next steps could include more citizen feedback on the way specific service requests were handled and the way information regarding the request was communicated until the problem was resolved.



Spotlight:

Mayor's Council on Disability

The Mayor's Council on Disability's overall mission is to promote policies, programs, practices, and procedures that give equal opportunity for all individuals with disabilities, regardless of the nature or severity of the disability; and to empower individuals with disabilities to achieve economic self-sufficiency, independent living, and inclusion and integration into all aspects of society.

On Saturday, October 1, 2005 there was a gathering at Chattanooga's beautifully remodeled riverfront to celebrate those who place their abilities above their disabilities. Go!Fest was an idea that originated out of the city's Therapeutic Division of the Department of Parks and Recreation. It was quickly adopted as a special project by Mayor Ron Littlefield early in his term. Recognizing the importance of inclusion for all Chattanoogaans, Mayor Littlefield said, "Making our community accessible to everyone starts with compassion, but in the end, we all benefit from unlocking the unique gifts of every citizen. That's what Go!Fest is all about".

Mayor Littlefield envisions Go!Fest as a festival that will become a highly anticipated, premier autumn event for Chattanooga and will create a model for other cities to follow as they strive to create barrier-free communities.

Part Two

DEPARTMENT PERFORMANCE REPORTS

General Government

Mission: To administer the executive, legal and judicial affairs for the City of Chattanooga.

Description: The General Government budget provides for legal and legislative functions of government that pertain to the general day-to-day operations of the City of Chattanooga as well as appropriations for most agencies and nonprofit organizations or other special funds to which the city contributed funding. The City Council Office and City Court Judges represent the elected officials of the city and their respective operations. The City Attorney's Office represents the city in all legal matters, litigating on behalf of the city, as well as providing legal advice to the government body and other departments where appropriate. The audit department enhances government efficiency and accountability by conducting performance and financial reviews of city departments and city-funded agencies.

- **Goals** and ○ *Objectives*
- **Develop prudent and applicable laws to further economic development, enhance educational opportunities and respond to citizen requests as deemed prudent and necessary**
 - *Council minutes to be made available to any concerned party within 2 workdays after completion of a Council meeting*

- **Enforce all laws pertaining to city ordinances and to support the city in legal disputes in which the city is involved.**
 - *Hear 100% of cases in violation of any city ordinance and applicable traffic violations*
 - *Efficiently and effectively administer fines received through the municipal courts*

<u>Performance Measures</u>	<u>Goal</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Goal</u> <u>2006</u>	<u>Actual</u> <u>2006</u>	<u>Goal</u> <u>2007</u>
Days from Council meeting to minutes	2	2	2	2	2
Paid in full prior to judgment	50%	40.90%	50%	49.40%	50%
Percent w/final judgements	80%	70.00%	80%	83.20%	80%

311 Call Center

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, as indicated by an astounding 140% increase in the number of calls from 2004 (the first full year of operation) to 2006. Over 40% of the calls to the 311 Center generate a Customer Service Request (CSR) which is sent immediately to the appropriate department.

For example, a complaint about litter on private property is sent to Neighborhood Services. When that department receives the complaint, it is opened and assigned to a Codes Enforcement Inspector. The Inspector is responsible for turning in all related information, up to and including citations to court, for any CSR assigned to him/her. This information is then entered into the system, and the CSR is tracked until resolved or closed. The percentages you see below indicate the volume of CSRs generated by citizens and the percentage of them that have been closed.

You will see the letters CSR frequently in departmental performance measures throughout this report. Often they will be reported as a percentage of CSRs

closed “on time.” The departments establish target times for resolving CSRs and report the percentage of CSRs that met their time target.

While the 311 Call Center was created to serve citizens’ needs, it has an important role in planning and monitoring in city government. Department heads use 311 data to identify service needs and trends, and to monitor how quickly their employees respond to the requests that come into their departments. The larger city-wide accountability initiative, *chattanoogaRESULTS*, uses 311 data to hold department heads accountable for their service outcomes.

The University of Tennessee at Chattanooga’s Center for Applied Research conducts periodic surveys of citizens who request service through the City’s 311 Service Center. The survey reviews customer satisfaction with Service Center performance as well as with services rendered by City departments. From the most recent survey:

- 86 % of 311 customers surveyed rated customer service representatives as “excellent” or “good”
- 74% percent rated the handling of their request by customer service representatives as “excellent” or “good”
- 70% percent indicated satisfaction with the way the city handled their request

➤ **Goals** and ○ *Objectives*

- **Deliver a quality customer experience to 311 customers**
 - *Answer 85% of calls within two minutes or less and 95% of e-mails within 24 business hours*
 - *Meet or exceed target service levels of 135 calls per day per customer service representative*
 - *Maintain satisfaction ratings of “good” or “excellent” for 90% of 311 contacts*

<u>Performance Measures</u>	<u>Goal</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Goal</u> <u>2006</u>	<u>Actual</u> <u>2006</u>	<u>Goal</u> <u>2007</u>
311 service requests created	151,652	192,165	200,000	259,860	300,000
311 service requests closed	100%	98.9%	100%	99.2%	100%
311 customer satisfaction rating	90%	90%	90%	N/A*	90%

*N/A

Spotlight

Top 10 Customer Service Request

1. Bulky Item Collection
2. Garbage Collection Missed
3. Brush Collection Missed
4. Abandoned/Inoperable Vehicle
5. Litter
6. Illegal Dumping on City Streets
7. Stormwater Drainage and Erosion
8. Overgrowth on an Occupied Lot
9. Overgrowth on an Unoccupied Lot
10. Park Reservation

Finance & Administration

Mission: To ensure the overall fiscal health of the City of Chattanooga and provide high quality support services to city departments and agencies.

Description: The Finance and Administration Department provides finance and management information, control, and guidance to the Mayor, administrators and the City Council. The department is responsible for all budget and finance related functions of the city including purchasing, accounting, and treasury operations. The department also provides support to other departments and agencies in the areas of radio and electronics, building maintenance, fleet services, information services and City Court operation.

- **Goals** and ○ *Objectives*
- **Using prudent economic forecasts, develop, monitor and help implement a balanced budget that secures the efficient and appropriate delivery of city services**
 - *Propose and maintain a balanced budget that accounts for recurring revenue and cost*
 - *Develop an accurate and prudent economic forecast*
 - *Provide for the efficient and effective use of budgeted funds to eliminate wasteful spending, and maximize the service and program results from each tax dollar spent*

Daisy W. Madison, Administrator
Vickie Haley, Assistant Administrator

- Provide for the fair and efficient collection of and appropriate use and accounting of city revenues in a manner consistent with federal, state and local laws
 - *Maximize revenue collection and increase collection efficiency*
 - *Maintain best use and investment of asset*
- Provide timely, efficient and quality telecommunications and information services, as well as fleet, real estate and facilities management and support services for all city departments and agencies
 - *Achieve 100% on-time job performance*
 - *Strive for an excellent quality response to every support service request*

<u>Performance Measures</u>	<u>Goal</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Goal</u> <u>2006</u>	<u>Actual</u> <u>2006</u>	<u>Goal</u> <u>2007</u>
Yield on investment portfolio	2%	2.10%	3.80%	4.51%	5%
Percent of tax levy collected	96%	95.7%	96%	95.5%	97%
Annual debt service requirement as a % of general fund budget	5%	5.7%	5%	7.4%	8.6%
Bond rating (Fitch, Standard & Poor's)	AA	AA	AA	AA	AA
Info service requests resolved on time	N/A	N/A	90%	90.30%	90%
Building service requests resolved on time	N/A	91.38%	92%	90.65%	92%



Fiscal Year 2005-2006 Undesignated General Fund

	Budget	Actual (unaudited)	% Var
Revenues			
Property Taxes	\$86,977,01	\$88,093,147	1.28%
Other Local Taxes	\$10,921,254	\$11,682,993	6.97%
Licenses, Permits	\$3,409,99	\$3,812,822	11.81%
Intergovernmental Revenue	\$5,325,04	\$6,632,695	24.56%
State Sales Tax	\$9,989,523	\$10,379,781	3.91%
County Wide Sales Tax	\$24,529,206	\$25,063,557	2.18%
Charges for Services	\$1,831,700	\$1,982,665	8.24%
Fines, etc.	\$1,172,500	\$1,472,403	25.58%
Miscellaneous Revenue	\$4,916,832	\$7,933,061	61.34%
Transfers - EPB	\$3,141,176	\$3,141,564	0.01%
TOTAL REVENUES	\$152,214,238	\$160,194,688	5.24%
Expenditures			
Department of Finance	\$8,804,945	\$8,068,992	8.36%
Department of Police	\$38,883,221	\$37,831,132	2.71%
Department of Fire	\$25,722,775	\$24,200,937	5.92%
Department of Public Works	\$27,662,751	\$28,581,938	-3.32%
Department of Parks & Recreation	\$10,055,886	\$9,834,046	2.21%
Department of Personnel	\$6,684,279	\$6,113,622	8.54%
Department of Neighborhood Services	\$1,827,966	\$1,414,522	22.62%
General Gov't & Supported Agencies	\$29,619,077	\$31,263,425	-5.55%
Department of the Executive	\$1,432,397	\$1,208,802	15.61%
Department of Education, Arts, & Culture	\$1,520,941	\$1,661,309	-9.23%
Capital Improvements	\$3,500,000	\$3,500,000	0.00%
TOTAL EXPENDITURES	\$155,714,238	\$153,678,725	1.31%
Revenues over/under Expenditures	(3,500,000)	6,515,963	-169.86%
Beg. Undesignated Fund Balance FY05	\$38,975,983	\$38,975,983	
Ending Undesignated Fund Balance FY06	\$35,475,983	\$45,491,946	

The Department of Finance must project revenues for the upcoming budget year from a variety of sources and also project spending for a multitude of purposes. Our actual revenues were slightly over 5% of our projected revenues. Expenditures are monitored throughout the year to ensure that, within acceptable limits, the actual amount spent is less than or equal to the amount appropriated. Our actual expenditures were slightly less than 1% of planned spending. The more precisely revenues are projected and expenditures are planned and monitored, the more stable the city's finances. A good measure of our success is the city's bond rating, a very favorable rating that we have maintained for the past eleven years. A good bond rating is an indication of the city's strong fiscal position that translates into lower financing costs for the taxpayers in the form of reduced interest.

The excess of annual revenues over expenditures goes to the city's fund balance, or the amount held in reserve. It is the equivalent of a personal savings account – ready when needed but best invested and held for unplanned needs. In fiscal 2006 you can see the impact of a good fiscal plan on the city's fund balance. The city's general fund budget included a \$3.5 million use of fund balance for FY06. Actual operations resulted in a \$10 million variance from budget, or a \$6.5 million increase in fund balance.

Police

Mission: To work cooperatively with the public and within the framework of the constitutions of the United States and the State of Tennessee to enforce the laws, preserve the peace, maintain order, and provide for a safe community.

Description: The department is separated into three major divisions: police administration and support services, operations, and animal services. The department's responsibilities include effective and efficient police protection through investigation of criminal offenses, enforcement of state laws and city ordinances, response to citizen requests for services, and maintenance of support services.

- **Goals and Objectives**
- **Reduce index offenses crime**
 - *Reduce all crime 3% in 2005 (calendar year)*
 - *Reduce all property crime 5% in 2005*
 - *Meet or surpass national Uniform Crime Report reduction trends each yea.*
- **Prevent crime and make citizens safe**
 - *Increase traffic safety*
 - *Reduce "broken window" crimes and violations*
 - *Maximize the visibility and effectiveness of police officers*
- **Promote the attractiveness and long-term economic growth of the area**

Steve Parks, Chief of Police
Freeman Cooper, Executive Chief

Performance Measures	Goal	Actual	Goal	Actual	Change	Goal
	2004	2004	2005	2005	2004-05	2006
Crimes committed	-3%	-7.5%	-3%	-3.3%		-3%
Parking violations	-3%	-5.7%	-3%	+2.4%		-5%
Moving violations	-3%	-1.4%	-3%	-1.6%		-3%
Traffic fatalities	20	25	20	26	4.00%	20
Citizen complaints	75	109	102	95	-12.84%	100
Weapons seized	400	542	600	596	9.96%	600

- *Create a safe, orderly and appealing destination for visitors*
- *Build a community environment that is conducive to the maintenance of peace and order and attractive to businesses*
- **Rigorously comply with all local, state and federal laws in the pursuit of a safe, lawful community**
- *Minimize sustained incidences of police misconduct*
- *Increase police awareness and respect for citizens rights to affect fewer litigation claims and more legally defensible police actions*
- *Provide sufficient assistance, time, resource and training for officers to insure successful prosecution of charges.*

Spotlight:

Citizens Police

The Citizens Police Academy started in 1999 as an outreach effort to create positive interaction and communication between the department and the citizens it serves. Since its inception, it has had approximately 10 academy classes with over 180 citizens participating. Citizens Police Academy Alumni Association is comprised of graduates from the Citizens Academy. These graduates serve as ambassadors for the Department within their respective communities, as well as volunteers for the Department. The Citizens Police Alumni Translating Team was developed in 2001 as a means of using Hispanic Citizens Police Academy Alumni to assist CPD officers and precinct employees with translation assistance.

Fire

Mission: To protect life, property and community resources through prevention, preparation, response and mitigation.

Description: The department has four core divisions: fire administration, operations, fire prevention and training. Operations include 17 fire stations and more than 350 firefighters who respond to fire, automobile accidents, first response medical emergencies, hazardous materials incidents and other emergencies. The fire prevention bureau includes code enforcement, fire investigation, and fire safety education. The training division provides instruction to all fire fighters on the latest tactics and technology in the fire service, and also trains new recruits in fire academies.

- **Goals and Objectives**
- **Reduce fire fatalities and injuries for civilians and firefighters**
- *Meet or surpass National Fire Prevention Association reduction numbers for fatalities, injuries and fires*
- *Pursue an aggressive fire prevention education program to reach throughout the community*
- **Reduce property loss resulting from fire**
- **Maintain or improve the city's Insurance Services Office (ISO) public protection classification in order to reduce insurance costs to residents and businesses**

Wendell Rowe, Fire Chief
Randy Parker, Deputy Fire Chief

- Provide a timely first response to medical emergencies, and offer well-trained emergency personnel to administer appropriate treatment
- Provide a Homeland Security regional response
 - *Establish a regional response team that is capable and ready to respond to any chemical, biological, radiological, nuclear, or explosive incident, as well as hazardous spills or structural collapse emergencies*

<u>Performance Measures</u>	<u>Goal</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Goal</u> <u>2006</u>	<u>Actual</u> <u>2006</u>	<u>Goal</u> <u>2007</u>
Average response time (minutes)	5:00	5:55	5:00	5:35	5:00
Inspections	3,116	2,586	3,190	2,492	3,116
Civilian deaths	0	10	0	6	0
Civilian injuries	0	10	0	7	0
Firefighter injuries	0	38	0	47	0
Property damage in millions	\$6.55	\$7.91	\$5.45	\$6.60	\$5.45
Fire calls	0%	+1%	0%	+2.2%	0%
Non-fire calls	N/A	N/A	+3%	7.5%	+5%



Spotlight:

Fire Education and Prevention

After the Fire

The Fire Prevention Bureau plays a critical proactive role in promoting fire safety in Chattanooga. When a fire causes any significant damage to a home or vehicle, Chattanooga firefighters will provide the resident or owner with an “After the Fire” brochure that contains a lot of useful information about how to recover from the physical and mental process of a fire. When fire strikes, lives are suddenly turned upside down. Often, the hardest part is knowing where to begin and who to contact. The Chattanooga Fire Department developed this pamphlet to provide citizens with information they need to begin rebuilding their life.

Juvenile Fire Stoppers

Tennessee Valley Juvenile Firestoppers, Inc. is a non-profit organization made up of volunteer members from the Hamilton County District Attorney's Office, Erlanger Hospital, the Chattanooga Fire Department and the Hamilton County Department of Education. These organizations work together to provide fire education and counseling services to children within the Tennessee Valley who have exhibited inappropriate behavior with fire. Those children referred to the program attend a fire education class. There they are taught fire prevention skills, burn prevention and care, and the legal consequences of the crime of arson. These classes are held quarterly, and the guardians of the children are also required to attend.

Public Works

Mission: To preserve and enhance the quality of the physical environment through prompt, cost effective and courteous delivery of services that protect the health, safety and welfare of citizens, and to maintain and improve the city's infrastructure.

Description: Public Works is responsible for the city's infrastructure, its design, construction and maintenance; the interceptor sewer system; the city's storm water system; the collection and disposal of garbage and brush, recycling and household hazardous waste, building inspections and code enforcement, and traffic management, signs and markings.

- **Goals and Objectives**
- **To preserve and enhance the city's physical environment, provide clean streets and clean water, and enforce zoning regulations as a foundation for a healthy and pleasing community**
 - *Increase the number of clean communities by achieving 100% maintenance of rights-of-way and dependable curbside garbage collection*
 - *Insure full compliance with zoning laws to preserve and protect communities and their citizens*
- **To provide prompt, courteous and cost-effective service delivery for solid waste collection, building inspection, permitting and response to citizen inquiries and requests**

Steve Leach, Administrator
Lee Norris, Deputy Administrator

- *Consistently provide “on-time” response to citizen service requests and inquiries.*
- *Maintain and increase the percentage of residents satisfied with the city’s response to service requests, including those whose requests fall outside the department’s authority*
- **Maintain and improve the infrastructure of the city, including streets, bridges, traffic lights, signals and parking meters, sewers, treatment plant and storm water facilities, and the landfill and recycling center**
- *Maintain and increase the quality of paved streets*
- *Maintain and improve the condition and flow of the storm water infrastructure to address any existing or anticipated problem areas*
- **To Protect the health, safety and welfare of the city’s residents through the enforcement of building codes, flood protection and mitigation, traffic safety, and by providing for recycling and solid waste disposal, all within compliance of applicable state and federal regulations**
- *Reduce the threat of personal or property damage or loss due to non-compliant construction. Prevent or mitigate property damage due to flooding*
- *Anticipate and provide adequate capacity for disposal of the city’s solid waste*

<u>Performance Measures</u>	<u>Goal</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Goal</u> <u>2006</u>	<u>Actual</u> <u>2006</u>	<u>Goal</u> <u>2007</u>
Citywide CSRs* closed on time	90%	94.5%	95%	94.9%	95%
Trash Flash CSRs closed on time	90%	96.4%	95%	97.1%	96%
Engineering CSRs closed on time	90%	93%	95%	92.5%	95%
Missed garbage CSRs closed on time	90%	96.5%	95%	97.2%	96%
Traffic administration CSRs closed on time	90%	90.7%	95%	90.6%	95%
Waste resource CSRs closed on time	90%	96.8%	95%	98.7%	96%

*CSR = Customer Service Request



Q and A for Garbage and Brush Collection

Q: What time should I set out my garbage?

A. Garbage should be set out by 7:00 a.m. EST. on the day of collection.

Q. If my garbage can gets turned over by animals and the contents gets spilled out, will the sanitation workers still pick it up?

A. Our workers will only pick up garbage if they spill it onto the road/curb as they are emptying the can. Garbage that is spilled or scattered before they arrive will not be collected. Bagging your garbage will help prevent litter problems.

Q. I've noticed a foul smelling liquid drip from the back of the garbage trucks. What is that and is it harmful?

A. What you see is water and liquid from the garbage that has been collected in the truck. The liquid spills out of a drain hole in the rear hopper. The liquid is not toxic.

Q. I've seen those green garbage cans, what is that about?

A. These cans are used in our automated waste collection program. They are roll-out carts that we issue to residents on the routes we have converted to this system. Material placed in the automated container must be bagged to reduce spillage, discourage animals and insects, and eliminate odors.

Q. What if I have more garbage than will fit in a single garbage cart?

A. Residents may lease a second cart from City-Wide Services for \$60.00. No more than two carts will be serviced at any one location.

Q. I had a party and have a few extra bags that won't fit into my cart, can I stack them on top of the cart or set them to the side?

A. Unfortunately, nothing can be stacked on top of the cart. When the mechanical arm lifts the cart, anything not inside the cart will drop to the ground. The arm can only pick up carts, not bags. Our driver will not get out and reload a cart with materials not inside the cart. However, the driver will dump the can again if the owner reloads the can when the driver is still at the location.

Q. What about the elderly or disabled who can't push the big green can? Can they use bags?

A. City-Wide Services can make special accommodations. Please dial 423-425-6311 or 311 from a city residence or business for additional information.

Q. What should I do if my cart gets damaged?

A. Carts that are damaged as a result of normal use will be repaired free of charge by our department. Simply dial 423-425-6311 or 311 from a city residence or business for assistance. However, if the cart is damaged or lost through neglect by the resident, the resident will be responsible for the repair/replacement cost.

Q. How do I dispose of insulin or other syringes?

A. Place the plastic end cap over the needle and place the entire syringe inside a non-recyclable plastic container with a tight lid. Dispose of the plastic container in your regular garbage.

Parks & Recreation

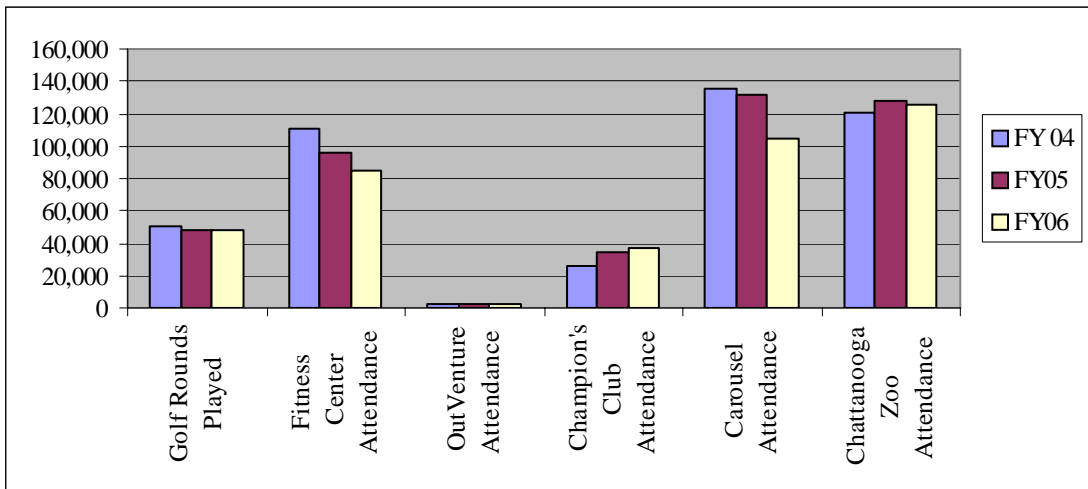
Mission: To provide public space and/or outdoor recreation that invites a healthy, active lifestyle that will impact our community's economy and tourism. To have programs, parks and facilities offered equitably to maximize use by the broadest spectrum of Chattanooga residents and visitors, which will, in turn, help develop and educate our community physically, socially and morally.

Description: Parks & Recreation provides a wide variety of education and recreational activities throughout a network of programs, parks and public facilities. The department is divided into two major divisions: Program Services and Parks and Facilities. Sports, fitness centers, and OutVenture activities operate through Program Services, while the Parks and Facilities division oversees park activities and maintenance. The department also operates golf courses.

- **Goals** and ○ *Objectives*
- **To operate the city's parks, facilities and recreation programs in order to maximize usage**
 - *Increase the use/attendance at parks, recreation centers, golf courses and the zoo*
- **To increase access to the park systems for all residents, and to offer facilities and programs that appeal to all segments of our diverse community**

Larry Zehnder, Administrator

- *Ensure that parks and programs are offered in diverse areas, and to anticipate different priorities or needs in each one*
- **To work in concert with existing preservation groups**
- *Maintain existing conservation sites within the parks department*
- *Increase land set aside for conservation along creeks and waterways*



<u>Performance Measures</u>	<u>Goal</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Goal</u> <u>2006</u>	<u>Actual</u> <u>2006</u>	<u>Goal</u> <u>2007</u>
Park permit CSRs closed on time	90%	100%	90%	89.4%	90%
Park reservation CSRs closed on time	90%	98.1%	90%	84.3%	90%
Park work requests closed on time	90%	82.1%	90%	68.7%	90%

CSR = Customer Service Request

Spotlight:

Outdoor Chattanooga OutVenture

OutVenture is a division of recreation that has served the community for more than 10 years from its home base at the Greenway Farm in Hixson. OutVenture specializes in outdoor recreation activities such as Canoeing, Sea Kayaking, Whitewater Kayaking, Mountain Biking, Rock Climbing and Team Building Retreats. We have many scheduled events and trips throughout the year for the general public or we can custom design a program for a group of any size. OutVenture has well trained staff with many years of experience leading groups and guiding individuals. OutVenture prides itself on providing high quality instruction, while maintaining a focus on education and stewardship.

Featured Trips:

South Chickamauga Creek:

This seldom paddled waterway is rich in history and full of breath taking beauty. Rock ledges, beavers, herons, old railroad bridges, and hardwood canopies are what you can expect to see as you paddle along this creek. Boats launch by the Brainerd Levee and paddle nine miles down stream, running the occasional little rapid. Participants have the opportunity to paddle a canoe or recreational kayak for this adventure.

River Gorge trip

The trip starts at The Greenway Farm and returns to the farm the next day. Boats launch from The River Gorge Trust's private boat launch, which is located at the mouth of the river gorge, and paddle 8.5 miles to a campsite where



participants spend the night along the banks of the river and enjoy a hearty meal, hot drinks, and campfire camaraderie. There is an evening paddle under the star lit sky framed by the towering walls of the Cumberland Plateau. The next morning participants enjoy a hot breakfast with plenty of coffee as they break down camp, pack up boats, and prepare for an 8 mile paddle to Sullivan's Landing where the van waits to return them to Greenway Farm.

North Chickamauga Canoe

The OutVenture staff has taught countless groups of people to canoe and pride themselves on teaching people with little or no experience. Staff will make sure everyone is properly outfitted, teach the basic canoeing skills, and answer all questions before starting the trip. Participants will launch from a dock at The Greenway Farm and navigate down stream towards the confluence of the creek and the Tennessee River. Along the way participants can expect to see turtles, herons, king fishers, and more. While on the water OutVenture staff will continue to work with participants who need further instruction and provide advanced techniques for those who are ready. This is a very popular experience with camps, school groups, and families who are looking for a less traditional outing.



Sunset Kayak Tour of Downtown

Enjoy the sunset from a new prospective while paddling your sea kayak on Chattanooga's greatest natural resource. Get up close and personal with the breathtaking cliffs of The Hunter Museum, wave to the curious pedestrians on the Walnut Street Bridge, and sneak up on wildlife that lives on Maclellan Island. This is the perfect opportunity to try the fast growing sport of sea kayaking.

Human Services

Mission: To improve the quality of life by providing a safety net of services for very low income and/or disadvantaged citizens in Hamilton County.

Description: The Department of Human Services seeks to improve the lives of the lower income or disadvantaged citizens in Hamilton County through a number of programs funded by the federal, state or local governments. These include Social Services, Head Start, Foster Grandparents and child care. The department also offers emergency assistance to help individuals or families in fire circumstances maintain independent living.

- **Goals and Objectives**
- **To promote independent living, offering support and assistance to help the greatest number of residents maintain their autonomy**
 - *Maintain the Foster Grandparents program to enable older adults to help special needs children within their community, while strengthening their bond to the neighborhood*
 - *Offer emergency assistance including food vouchers, clothing and rent or utility funds to prevent eviction or service interruption*
 - *Within the reach of Hamilton County, make certain that no one perishes because they lacked the resources to provide for the most basic human needs*

Bernadine Turner, Administrator
Tommy L. Pruitt, Deputy Administrator

- *Increase the availability of decent and affordable shelter through the Low Income Home Energy Assistance Program, weatherization, mortgage assistance, rental assistance and reverse mortgage counseling*
- *Reduce foreclosures, eviction and utility cutoffs within the very low income population*
- *Offer numerous channels to reduce hunger and improve nutrition*
- **Provide early education for low income children through Head Start and Early Head Start**
- *Seek constant improvement in each child's skill attainment level as a gauge of school readiness*
- *Increase the number of children in Early Head Start*
- *Increase childhood immunizations*

<u>Performance Measures</u>	<u>Goal</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Goal</u> <u>2006</u>	<u>Actual</u> <u>2006</u>	<u>Goal</u> <u>2007</u>
Number of foster grandparents	*	110	95	115	95
Gas, electric, water shutoffs prevented	*	1,366	2,000	2,241	2,250
Homeless preventions	723	789	1,200	1,442	1,200
Participants in food distribution program	*	2,221	5,000	2,433	3,500
Dwelling units weatherized	106	68	135	92	72
Headstart funded enrollment	622	625	622	627	622
Early Headstart funded enrollment	146	147	146	147	146
Children immunized	865	867	880	877	880
Parents in adult ed/GED training	297	176	326	168	250



Spotlight:

Foster Grandparents

The Foster Grandparent Program (FGR) provides older individuals the opportunity to give one-on-one attention to children and youth with special needs.

This special care helps young people grow, gain confidence and develop needed skills. In improving the lives of the children they serve, Foster Grandparent volunteers also profoundly enrich their own lives. In the process, they strengthen communities by providing youth services that budgets cannot afford and by building bridges across generations.

Low-Income Heating Emergency Assistance Program

Provides assistance to low income individuals/ and families with winter heating costs. In cases of extreme weather during the summer months, assistance is provided with cooling costs, fans, or other items donated to help alleviate the conditions that are weather related. Intake for winter heating program is done in the fall of the year, and applications are processed for payment by the first month of winter. The emergency portion of the program is opened after the initial intake process closes. Applications can be obtained at utility companies, and various other locations throughout the area. Eligibility is based on income guidelines and age.

Personnel

Mission: Recruit and retain a qualified and diverse workforce to serve our citizens in compliance with federal, state and local laws.

Description: Personnel works with each department to develop specific standards for the recruitment and hiring of a qualified, diverse workforce, and to help identify those employees who should be considered for promotion. The department also assesses job classifications, compensation and benefits, and offers employee training and skill development. In addition, Personnel maintains a competitive and quality medical insurance program as well as two on-site medical clinics dedicated to employee wellness. The department also offers an employee assistance program for confidential counseling services. All safety issues and on-the-job injuries are addressed through risk management.

- **Goals and Objectives**
- **Recruit a highly qualified workforce**
 - *Determine the percentage of applicants that are qualified/well qualified*
 - *Reduce to zero the number of positions posted for which no qualified candidates apply*
 - *Determine and reduce the number of declined job offers*
- **Recruit and retain a diversified workforce that reflects a representation of local workforce**
 - *Recruit individuals that are representative of the local demographics*
 - *Retain a well, qualified, diverse workforce*

Donna Kelley, Administrator
Susan Dubose, Deputy Administrator

- **Use strategic initiatives to attract and retain employees**
 - *Reduce turnover of the most successful employees, and make a concerted effort to retain those that have been highly qualified and productive*
 - *Implement a competitive compensation and benefit packet*
 - *Implement the exit interview process to highlight areas needing improvement*

<u>Performance Measures</u>	<u>Goal</u>	<u>Actual</u>	<u>Goal</u>	<u>Actual</u>	<u>Goal</u>
	<u>2005</u>	<u>2005</u>	<u>2006</u>	<u>2006</u>	<u>2007</u>
Percent of applicants qualified/well qualified	50%	68.5%	50%	56.2%	55%
Positions where qualified applications found	100%	100%	100%	100%	100%
Declined job offers	<10	51	<20	30	<30
Turnover rate	<20%	8.6%	<10%	7.7%	<10%
Number of Promotions	100	139	100	75	100
Applicant diversity-overall*	80%	85.9%	85%	88.4%	85%
Applicant diversity-minorities*	80%	93.0%	85%	96.9%	90%

**Goal is to achieve +/-3% diversity compared to benchmark measurement for the listed percentage of each demographic category.*



WellAdvantage

For the last several years, the City of Chattanooga has been committed to employee wellness through our program, Well Advantage. It is provided to offer our employees the opportunity to understand, improve and take charge of their health. The programs offered

include: annual Health Risk Assessments which measure an individual's current health and provide indications about possible future health risks; ImProve It Reward Program which offers cash incentives for incremental improvement in individual health risks; ParticiPoints Program which rewards regular participation in exercise and education programs.

This year, the City has taken our commitment to our employees' health to unprecedented levels with the addition of our Health and Wellness Centers. These Centers provide primary health-care to all employees and dependents that are covered by the City's health-care plan. Providing medical services to our employees and their families is a bold and progressive step designed to ensure a healthier workforce while stabilizing medical costs for the City's health plan.

Neighborhood Services and Community Development

Mission: Make all Chattanooga neighborhoods a choice for people to live and invest in through the elimination of blight, code enforcement, individual participation and expanded civic engagement.

Description: Neighborhood Services and Community Development is comprised of Administration, Grants Administration, Codes and Community Services, Neighborhood Relations, Human Rights, and Community Development. The Codes and Community Services and Neighborhood Relations Divisions have responsibility for enforcing the city's minimum housing, anti-litter, overgrowth and inoperable vehicle codes. They also share responsibility for overseeing spot blight acquisition code. The Neighborhood Relations Coordinators work hand-in-hand with Chattanooga's neighborhood associations to identify and resolve specific community problems.

- **Goals and Objectives**
- **Empower the community to use the tools of code enforcement and citizen participation to guarantee that every neighborhood throughout Chattanooga offers a pleasant and peaceful environment and makes an appealing choice for residents**
- **Increase the investment in housing in every neighborhood in the city annually**
- *Provide all neighborhoods the tools to make their community one that offers the real expectation of a sound investment and an appealing home*

Beverly P. Johnson, Administrator
Anthony O. Sammons, Deputy Administrator

- *Increase housing investment in every neighborhood annually*
- *Increase commercial investment in neighborhoods zoned commercial and manufacturing*
- **Eliminate blight in Chattanooga**
- *Reduce abandoned vacant land*
- *Increase compliance on non-vacant land 5-10% annually*

Performance Measures	Goal	Actual	Goal	Actual	Goal
	<u>2005</u>	<u>2005</u>	<u>2006</u>	<u>2006</u>	<u>2007</u>
Abandoned vehicle CSRs closed on time	90%	88.1%	95%	97.7%	95%
Housing CSRs closed on time	90%	85.8%	95%	96.3%	95%
Illegal dumping CSRs closed on time	90%	91.0%	95%	94.4%	95%
Litter CSRs closed on time	90%	89.6%	95%	98.4%	95%
Vacant lot overgrowth CSRs closed on time	90%	87.4%	95%	97.5%	95%
Non-vacant overgrowth CSRs closed on time	90%	87.5%	95%	96.5%	95%



Spotlight:

2006 Neighborhood Partners Projects for Beautification

In keeping with Mayor Ron Littlefield's commitment to "nourish neighborhoods," a maximum of \$7,000 is awarded for projects that substantially, positively and measurably impact neighborhoods. Projects must demonstrate civic participation and create community-based solutions that will substantially eliminate or reduce blighted conditions. Eligible projects include community building and neighborhood identity programs such as neighborhood histories, public school partnership projects that directly benefit a neighborhood such as after school programs, English as a Second Language classes, youth career preparation programs, programs designed to sustain or improve the health, safety or welfare of neighborhood residents, and beautification (planting of trees, shrubbery, creating passive parks). Eligible applicants are nonprofit organizations, neighborhood associations, community based groups or neighborhood youth groups located within the Chattanooga city limits that has been organized for at least six (6) months prior to application date. Ineligible applicants are governmental agencies, educational institutions, religious institutions, private and for-profit businesses and individuals and private property owners. The Neighborhood Partners Projects for Beautification create opportunities for organizations to make their neighborhoods safer, cleaner, and healthier and improve their neighborhood environments as well as develop and nurture relationships among neighbors.

Community Development

Mission: To improve housing and employment opportunities for all low-to-moderate income Chattanooga residents and to provide the support needed to stabilize and revitalize low income communities.

Description: Community Development, using grants from the US Department of Housing and Urban Development, is dedicated to the revitalization of low-to-moderate income neighborhoods and the economic improvement of its residents. To assist the community as a whole, the department funds affordable housing initiatives, employment and business assistance, public facility and infrastructure improvements, and social services projects.

- **Goals** and ○ *Objectives*
- **Increase availability and access to affordable, quality housing in the city's low-to-moderate income communities.**
 - *Increase the stock of available, quality housing by the creation of new homes and rental units or providing financing to enable residents to build a new home.*
 - *Help homeowners preserve existing housing and restore structures that have become uninhabitable*
 - *Encourage home ownership as a means of further stabilizing the community.*
- **Drive the revitalization to Community Development Block Grant eligible neighborhoods.**
 - *Strengthen the foundation of neighborhoods through infrastructure repairs and streetscape improvements.*
 - *Increase or renew public facilities to be used as community centers in targeting neighborhoods.*



Spotlight:

Neighborhood Relations

The Neighborhood Relations Coordinators collaborate with neighborhood associations throughout the city to:

- ✓ Promote individual citizen involvement through each citizen's active participation in their respective neighborhood organization;
- ✓ Encourage, support, and assist neighborhood leaders in their efforts to formally organize their neighborhoods and to establish identified goals and objectives for action;
- ✓ Promote a positive, responsive attitude from public officials to the needs of neighborhood organizations;
- ✓ Promote active, cooperative participation in broad-based community programs, issues and ideas by providing a forum in which they can be presented and discussed;
- ✓ Promote cooperation among the neighborhood organizations to find creative, constructive, positive solutions to community problems;
- ✓ Serve as a clearinghouse for information, referral and resources to neighborhood organizations;
- ✓ Encourage the celebration of historical, cultural, racial, economic and other diversities that exist within each neighborhood;
- ✓ Plan and implement activities that generate genuine caring among and between all the neighborhood organizations in an atmosphere of fun and fellowship.

Citizens register their neighborhood association and stay on top of their neighborhood news with the Neighborhood Services Department's newsletter ***Common Ground***. The registration form and most recent issue and back issues of the newsletter are available online at www.Chattanooga.gov. Some citizens download the newsletter and pass it out at their neighborhood association meetings.

Education, Arts, & Culture

Mission: To expand, enhance and increase awareness and opportunities related to education, arts and culture; to provide safe, attractive and accessible public venues that invite both active participation and passive enjoyment of entertainment, cultural and educational programs; and to take a leadership role in coordinating Chattanooga's public, private and nonprofit agencies to advance public art, foster the performing arts, and support education enrichment for all citizens.

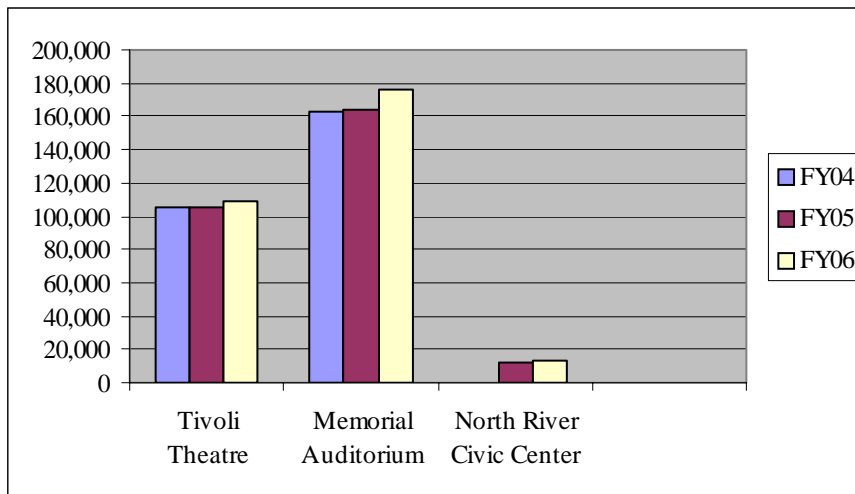
Description: Education, Arts, and Culture provides a wide variety of activities through the city through its civic facilities. The department is divided into two major divisions: Civic Facilities and Arts & Culture. Civic Facilities manage, maintain and promote the use of the Memorial Auditorium and Tivoli Theatre. These facilities offer a gathering place for all citizens to enjoy the arts, special events, as well as regular programming for the public. Arts & Culture promotes the arts throughout the city with programs that include art, craft and music classes. In addition to programs, information and publications are released to further enhance the awareness of the arts. Arts & Culture also manages the North River Civic Center. The facility offers various programs and activities related to arts and education.

- **Goals** and ○ *Objectives*
- **Maximize usage of all city venues and facilities and identify new sources of funding**
 - *Increase usage days and attendance by 10-25% in the coming year*
 - *Identify opportunities for new education, arts and cultural programs by actively seeking sponsorships, partnerships and grants*

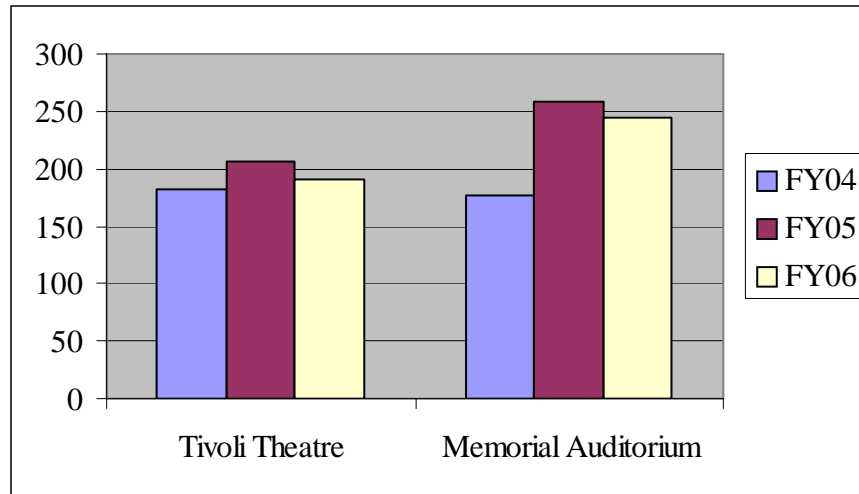
Missy Crutchfield, Administrator
David Johnson, Deputy Administrator

- **Expand education, arts and cultural opportunities for underserved segments of the community**
 - *Encourage networking between education, arts and cultural groups and area churches. Attract programming that addresses diversity issues, social issues and community concerns*
 - *Renovate the Community Theatre at Memorial Auditorium and establish it as an arts incubator for youth at risk, offering education, arts and cultural programs, workshops, performances and mentoring*
- **Enhance the visibility of the arts in Chattanooga**
 - *Maintain the integrity and historic preservation of the City of Chattanooga civic facilities*
 - *Collaborate with local education, arts and cultural groups to promote growth of festivals at public sites*

**Attendance Trend
FY2004 – FY2006**



Number of Events FY2004 – FY2006



Tivoli Theatre

The Tivoli Theatre is a spectacular historic showplace known as the "Jewel of the South." The Tivoli opened on March 19, 1921 following two years of construction. Construction cost was close to \$1 million—a lavish sum for its day. The Tivoli's interior reflects the Beaux Arts style popular for movie palaces of the 1920's. Its high domed ceiling, grand lobby, crystal chandeliers and elegant foyer were designed to transport patrons to a world of richness and splendor. More innovations followed. In 1924 a \$30,000 Wurlitzer organ was installed. And in 1926 the Tivoli became one of the first public buildings in the country to be air conditioned. Also in

1926, Paramount Studios bought the Tivoli, making it part of the Paramount-Publix theater chain.

Throughout the 1920's, 30's and 40's, the Tivoli reigned as Chattanooga's premier movie and variety theater. However, with the emergence of television in the 1950's its patronage declined. Forced to close in 1961, the Tivoli narrowly escaped demolition. In 1963, a grant from Chattanooga's Benwood Foundation allowed the Tivoli to reopen after a partial renovation. The Tivoli was placed on the National Register of Historic Places in 1974, and was purchased by the City of Chattanooga in 1976 for \$300,000.

In 1979, the Chattanooga Arts Council (now Allied Arts) received a \$25,000 grant from the Lyndhurst Foundation for a feasibility study on restoring the Tivoli to its former glory. It wasn't until 1986, however, that the State of Tennessee made \$3.5 million available for renovation. A private campaign raised another \$3.2 million, and the City of Chattanooga contributed \$300,000. After a two-year renovation, the Tivoli reopened to rave reviews on March 29, 1989. Home to the Chattanooga Symphony and Opera Association, the Tivoli is the at the center of Chattanooga's cultural life. Its elegance and intimacy have made it a favorite of audiences and performers alike.



Soldiers and Sailors Memorial Auditorium

Soldiers and Sailors Memorial Auditorium opened on February 22, 1924, a living memorial to Hamilton County war veterans. Built by the City of Chattanooga at a cost of \$700,000, Memorial Auditorium was designed by renowned architect R.H. Hunt. For forty years, the Auditorium served as Chattanooga's primary meeting hall and largest capacity indoor entertainment venue. But by the 1960's Memorial Auditorium was in

desperate need of repair. A renovation plan was approved in 1964 with a budget of \$2.1 million.

By 1985, its mission had changed. The completion of UTC's McKenzie Arena and the Chattanooga Convention and Trade Center had eliminated the need for an all-purpose hall. A coalition of civic and veterans groups led by former Chattanooga Mayor Robert Kirk Walker persuaded the community that it was time to reinvest in Chattanooga's great hall. \$5 million in public funds and almost \$2 million in private contributions were raised.

After an 18-month renovation, the Auditorium was rededicated on January 31, 1991 as a near-capacity crowd honored the men and women of the Armed Forces. Technical improvements included new dressing rooms, a hydraulic orchestra lift, state-of-the-art sound and lighting systems, and increased stage depth. However, the major change was that the Auditorium had been converted from an all-purpose exhibition hall with a flat floor and movable seating, to a sloped concert hall with permanent seating and greatly improved sightlines. These technical improvements, along with a complete cosmetic overhaul, have made Memorial Auditorium a first class performing arts facility second to none in style, comfort and acoustics.

Summary and Conclusion


We hope that you have learned more about the performance of your city government and some of the programs and activities that departments are especially proud of. The focus group and survey results described earlier affirm that citizens are generally satisfied with their city government and the services it provides, and we are grateful for public support. However, we are not content to keep doing the same things the same way. Our job is to anticipate and respond to changing service needs and changes in our state and local economies. We are constantly looking ahead, thinking about new ways to deliver existing services and ways to respond to existing service needs.

Your feedback on this report is important to us. Please e-mail us at performancereport@mail.chattanooga.gov with your comments and questions. And, as always, use the 311 number for your special problems or requests and calls for service.

If you haven't visited the city's website, www.chattanooga.gov, lately, please do so. You may be surprised at how many routine business matters can be handled there. We hope you are impressed with how easy it is to use the website to find out more about our departments, services and programs. Lots of free publications are available through our website, and the mayor regularly updates citizens on events and other timely matters on his home page.

We appreciate the efforts of all who participated in the preparation of this report, and especially the National Center for Civic Innovation, who provided funding for its preparation and dissemination.





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