



# 2005

## Report to The Citizens of **Chattanooga**



Issue #1

1

June 2005

***Ron Littlefield, Mayor***

***Daisy W. Madison, City Finance Officer***

***Fredia F. Kitchen, Management & Budget Analysis***

### **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 first annual report on departmental performance. The City is grateful to NCCI for their support for this ongoing effort.

# Table of

# Contents

## Page

3	Introduction
4	Executive Summary
10	Chattanooga City Officials
11	The Structure of Your City Government
12	2005 Annual Performance Report Summary
15	From the Desk of the Mayor
17	Supported Agencies

Issue #1

2

June 2005

## Part One – Customer Satisfaction

18	Chattanooga.gov Website Survey
19	311 Call Center Survey

## Part Two – Departmental Performance

22	Executive Branch Economic and Community Development Office of Performance Review 311 Call Center
26	Finance and Administration
28	Police
30	Fire
32	Public Works
34	Parks & Recreation
36	Human Services
38	Personnel
40	Neighborhood Services
42	Summary and Conclusions

## Introduction

We are committed to the highest standards of service quality for the citizens of Chattanooga. Several recent initiatives demonstrate our commitment, none more visibly than the 311 call system that gives our citizens a one-call link to meeting their service needs. The City Services Guide is one of the many features of our expanded online services. Response to another of our online services, GIS Map Maker, has been especially positive.

But other very important initiatives are taking place behind the scenes, where our employees work to continually improve the quality of services they provide and hold down service costs. A process implemented last year called *chattanoogaRESULTS* is paying big dividends for our citizens. Every month, the mayor and city executives sit down with each department administrator to review that department's performance. The result of those meetings has enhanced accountability and provided opportunities for departments to collaborate to offer better and more responsive services than would have been possible otherwise.

In the pages that follow you will learn more about the 311 one-call system and other initiatives that city departments are taking to improve service quality. You will see some measures of service performance for each department. These are the same measures that are reviewed monthly during *chattanoogaRESULTS* meetings. You will also see the results from our customer satisfaction survey of the 311 system, and some results from our web survey about how you prefer to communicate with us and what you value most about living in Chattanooga.

The report is arranged so that you first see the perspective of citizens about how well we are performing and then the perspective of department administrators and managers about how well they are performing. Both views are essential to accountability. And all of the indicators have accountability as their sole purpose.

As you read our Report to the Citizens of Chattanooga, there are three main ideas behind everything you see...

- **Chattanooga is accountable for how well we achieve our service goals**

We regularly set goals and priorities for providing City services. We update our 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 long and short-term goals.

- **The 2005 Report to the Citizens on Chattanooga is our way of sharing our successes and our challenges with the citizens we serve**

We want you to know how well we did, what events or conditions challenged us and what opportunities lie ahead for us as a result of our efforts.

# Highlights

## Executive Summary

The 2005 Report to the Citizens of Chattanooga is based on three principles:

1. Chattanooga is accountable for how well we achieve our service goals
2. Performance measures allow us to track our success in achieving our service goals
3. We are committed to report our performance, accurately and fairly, to the citizens of Chattanooga.

### Citizen Survey Findings (or Reports from the Citizens to the City of Chattanooga)

In October 2004 the Office of Performance Review (OPR) surveyed a sample of citizens that requested a service through the 311 Call Center from the period June 19 to July 18, a total of 3,092 service requests. Findings from the survey included:

- o 78% were “very satisfied” or “satisfied” with the work performed by the City departments.
- o 10% percent of citizens reported that the City department did not complete the work they requested
- o 12% were not satisfied with the work the City completed as requested

OPR continually monitors citizen requests for service submitted through the 311 system for quality control. As a result of the survey, OPR recommended that city employees contact citizens regarding the status of their request if the work cannot be performed promptly.

## Departmental Performance Report Highlights

### EXECUTIVE BRANCH Ron Littlefield, Mayor

The Executive Branch is comprised of the Mayor’s Office, Office of Performance Review, and Human Rights Commission. The Mayor serves as the chief executive officer and oversees the operations of all city departments. The Office of Performance Review (OPR) consists of the audit department, the grants department and the 311 Call Center, the single point of contact for all City services.

## Goals and Objectives

- o Encourage job growth through funding and partnership with economic development organizations
- o Make recommendations that will enhance effectiveness of service delivery, reduce costs where appropriate, and ensure compliance with applicable standards and guidelines
- o Deliver audits and specialized performance reviews on a timely basis.
- o Maximize the flow of grant and foundation dollars to the city departments and city-funded agencies, as well as to the greater community.
- o Maintain customer satisfaction ratings of “good” or “excellent” for 90 percent of 311 contacts

## Performance Measures

- o Added 1,900 new jobs (July 2003 to July 2004)
- o Wages rose 4.2% (compared to 2.7% nationally),
- o \$21,260,740 in grant funding secured
- o 10 internal audits/reviews conducted
- o 85% customer satisfaction with service requests placed through the 311 call center
- o 137,865 calls to the 311 call center

## FINANCE & ADMINISTRATION Daisy W. Madison, City Finance Officer

The Finance and Administration Department provides financial and management information, control, and guidance to the Mayor, department 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.

## Goals and Objectives

- o Develop, monitor and help implement a balanced budget that secures the efficient and appropriate delivery of City services.
- o 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.

## Performance Measures

- o Third year in a row of balanced budgets without tax increases or layoffs.
- o Maintained delivery of essential services and a AA bond rating from Standard and Poor’s and Fitch Investor Services without raising taxes.
- o Maintained a strong fiscal position as indicated by its healthy undesignated reserves of more than 20% of general fund expenditures.
- o Ended 2004 with a surplus of \$6 million.

## POLICE

Steve Parks, Chief

The Police 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

- o Meet or surpass national Uniform Crime Report crime reduction trends each year.
- o Maximize the visibility and effectiveness of police officers.
- o Increase police awareness and respect for citizens rights to effect fewer litigation claims and more legally defensible police actions

### Performance Measures

- o 26% reduction in index crime and a 51% reduction in violent crime.
- o 544 weapons seized, up 26% from 2003.
- o 107 citizen complaints against police officers, up 30% from 2003.

## FIRE

Jim M. Coppinger, Chief

The Fire Department's operations includes 17 fire stations and more than 350 firefighters who respond to fires, automobile accidents, first response medical emergencies, hazardous materials incidents and other emergencies.

### Goals and Objectives

- o Reduce fire fatalities and injuries for civilians and firefighters.
- o Provide a timely first response to fire and medical emergencies, and to offer well trained emergency personnel to administer appropriate treatment.
- o Provide a Homeland Security regional response team that is capable and ready to respond to any chemical, biological, radiological, nuclear or explosive incidents, as well as hazardous materials spills or structural collapse emergencies.

### Performance Measures

- o Average response time of 5:32 minutes
- o 53 fire injuries and no fire fatalities in 2004.
- o Conducted a full-scale Homeland Security exercise at Finley Stadium; received a very positive evaluation from Department of Justice

**PUBLIC WORKS**  
**Steve Leach, Administrator**

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**

- o Preserve and enhance the city's physical environment
- o Consistently provide on time response to citizen service requests and inquiries.
- o Protect the health, safety and welfare of the City's residents through the enforcement of building codes

**Performance Measures**

- o Maintained approximately 1,200 miles of sewer, aged from new to 110 years old.
- o 87% of citywide customer service requests (CSR) closed on time
- o 96% of codes and inspection CSR closed on time
- o 13,287 building permits issued

**PARKS & RECREATION**  
**Rob Healy, Administrator**

Parks, Recreation, Arts, and Culture provides activities throughout a network of well-maintained parks and public facilities.

**Goals and Objectives**

- o Increase attendance at the City's parks, facilities and recreational programs

**Performance Measures**

- o 269,011 people attended 359 events at civic facilities
- o 51,005 rounds of golf were played at the municipal golf courses
- o 120,170 visited the Chattanooga Zoo in 2004
- o 176,369 Chattanooga residents visited one of the city's 15 recreation centers



## HUMAN SERVICES

### Bernadine Turner, Administrator

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. The department also offers emergency assistance to help individuals or families in dire circumstances maintain independent living.

#### Goals and Objectives

- o Promote independent living, offering support and assistance to help the greatest number of residents maintain their autonomy.
- o Offer emergency assistance including food vouchers, clothing, and rent or utility funds to prevent eviction or service interruption.
- o Increase the availability of decent and affordable shelter through the Low Income Home Energy Assistance Program (LIHEAP), weatherization, mortgage assistance, rental assistance and reverse mortgage counseling.
- o Increase childhood immunizations.

#### Performance Measures

- o 5,115 households assisted
- o 868 children received up-to-date immunizations
- o 193 housing units weatherized
- o 2,952 households received emergency and regular heating assistance; 635 households received summer cooling assistance
- o 925 housing units received homeless prevention assistance

## PERSONNEL

### Donna Kelley, Administrator

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.

#### Goals and Objectives

- o Recruit and retain a highly qualified and diversified workforce that reflects a representation of local workforce.
- o Reduce to zero the number of positions posted for which no qualified candidates apply.
- o Reduce turnover of the most successful employees, and make a concerted effort to retain those that have been highly qualified and productive.



### **Performance Measures**

- o Reduced the number of authorized employees by 250; achieved \$2 million in savings
- o 100% of applicants qualified or well-qualified and 100% of positions filled with qualified applicants
- o 36.4% of full time City employees are persons of color (compare to 40.3% of City residents and 36% of City residents 18 or older).
- o 5.9% turnover rate

## **NEIGHBORHOOD SERVICES**

**Beverly Johnson, Administrator**

The department of Neighborhood Services is comprised of the Codes and Community Services division that has the responsibility of enforcing the City's minimum housing, antilitter, overgrowth and inoperable vehicle codes; the Neighborhood Relations division that works with Chattanooga's neighborhood associations to identify and resolve specific community problems; the Animal Services division that licenses animals and provides emergency and rescue services for animals.

### **Goals and Objectives**

- o Increase the investment in housing in every neighborhood in the City annually
- o Respond promptly and appropriately to code violation and other complaints received through the 311 Call Center
- o Provide care and control of animal population

### **Performance Measures**

- o 80% of abandoned/inoperable vehicle complaints closed within goal time
- o 80% housing complaints closed within goal time
- o 84% illegal dumping complained closed within goal time
- o 80% litter complaints closed within goal time
- o 9,227 code inspections performed

# City Officials

## June 2005

Issue #1

10

June 2005

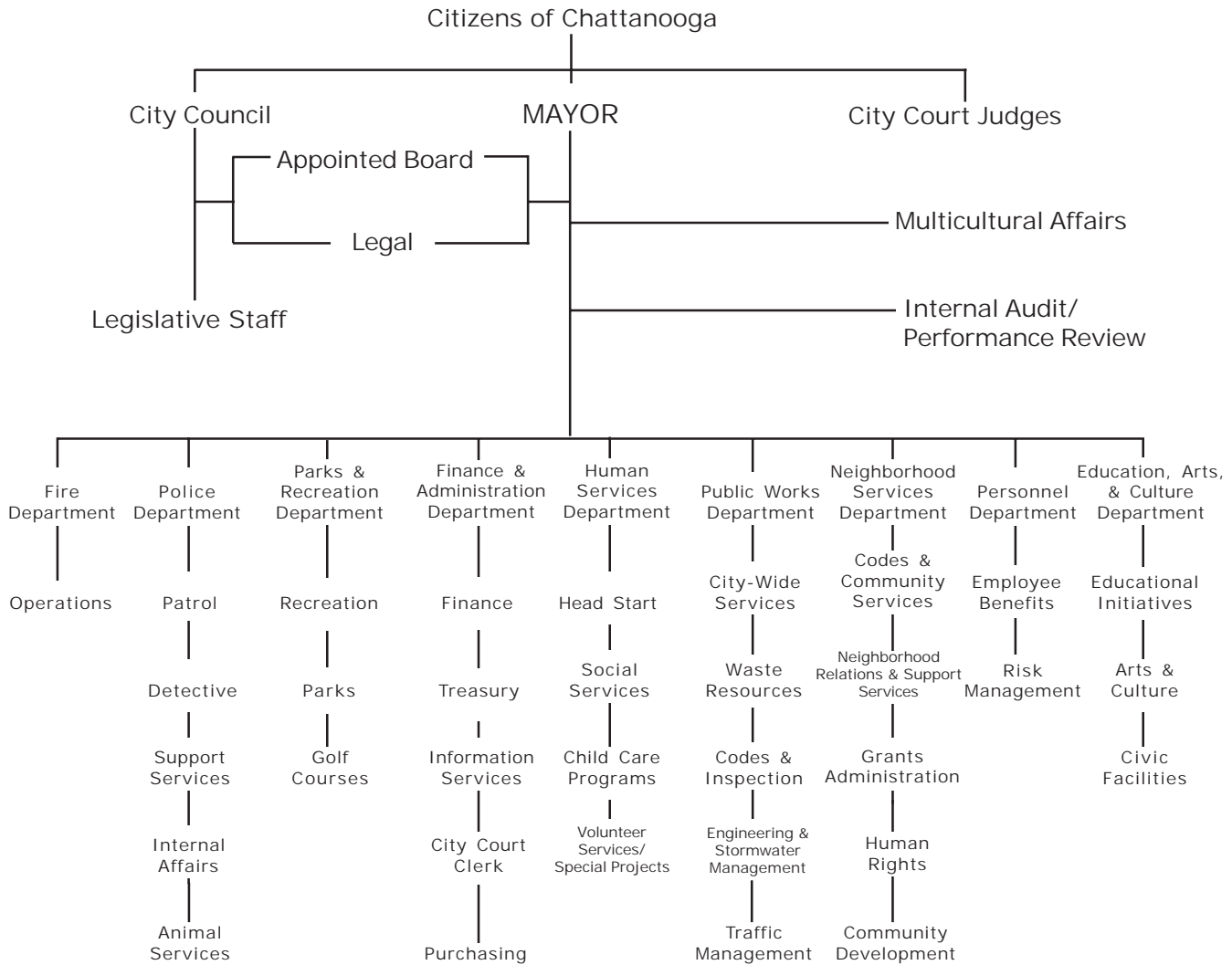
Mayor:	Ron C. Littlefield
Chief of Staff:	Dan Johnson
City Council:	Linda Bennett, District 1 Sally L. Robinson, District 2, Chair Dan B. Page, District 3 W. Jack Benson, Sr., District 4, John P. Franklin Jr., District 5 Marti Rutherford, District 6 Manuel Rico, District 7 Leamon Pierce, District 8, Vice-Chair Yusuf A. Hakeem, 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:

Finance & Administration:	Daisy W. Madison, City Finance Officer
Police:	Steve Parks, Chief Freeman Cooper, Executive Chief
Fire:	Jim M. Coppinger, Chief Kelvin Flint, Deputy Chief
Public Works:	Steve Leach, Administrator Lee Norris, Deputy Administrator
Parks & Recreation:	Rob Healy, Administrator
Human Services:	Bernadine Turner, Administrator Tommie Pruitt, Deputy Administrator
Personnel:	Donna Kelley, Administrator Susan Dubose, Deputy Administrator
Neighborhood Services:	Beverly Johnson, Administrator Steven Hargis, Assistant Administrator
Education, Arts, & Culture*:	Missy Crutchfield, Administrator

\*Department established during Mayor Littlefield's administration

# Organization Chart 2005/2006



Issue #1

11

June 2005

# 2005 Annual Performance Report Summary

Issue #1

12

June 2005

Most cities the size of Chattanooga publish detailed reports on their budgeted activities and financial condition. Ours are the Comprehensive Annual Budget Report and the Comprehensive Annual Financial Report, both of which won the distinguished presentation award from the Government Finance Officer's Association each year. As good as they are, these two documents tend to focus on *what* we are doing rather than *how* we are doing. That is their purpose, and we will continue to produce award-winning annual budget and financial reports that serve that purpose.

This report has a different focus. Part One reveals what citizens themselves think about the availability and quality of public services in the city of Chattanooga. Part Two shows the performance goals each department set for itself and how well it met those goals in 2004.

## Part One: Citizen Survey Results

Citizen surveying is a common tool of outcome assessment for progressive governments. The idea is simple; if you want to know if you're doing a good job, ask the customer. Our customers are our citizens, who contribute to the resources of the city and who have certain expectations about the quality of service the city provides.

We have two sets of survey results to share with you. The first is a survey of the users of our newly expanded City website. We made the user survey available for one month in the fall of 2004, after we significantly expanded the information and services offered on the website. Three hundred ten users volunteered to take the survey and tell us what kinds of information they would most like to see on the City's website. They also told us a bit about themselves so we could learn which of our citizens were most likely to use the website as their first resource for contacting the City of Chattanooga.

Governments are just beginning to understand how providing online services can be as effective and more efficient than traditional service delivery. Businesses have understood this for some time. Our aim is to offer both traditional and online services to citizens who are more comfortable with that system. We believe that a well designed website is an important part of our service delivery plan.

The second is a survey of the users of our 311 "one call for service" system. The Office of Performance Review continually monitors

citizen requests for service submitted through the 311 system for quality control. They do this by conducting user surveys at least twice yearly in conjunction with the Center for Applied Social Research at the University of Tennessee-Chattanooga. This report is based on the results of the fifth survey conducted since the inception of the 311 call system; the sixth survey is currently underway.

Each call to the 311 system generates a service request. A request can range from concerns over stray animals, to litter complaints, to traffic safety issues, to abandoned vehicles, to flooding... to almost anything a citizen might need to tell their city government. We went back to the citizens who called the 311 number and asked how well we did. We wanted to know if our response was timely and if it met their need. By and large, we were prompt and our customers were satisfied. When we failed to meet our target for timeliness and resolution, we figured out why and took corrective action. We will be repeating that survey this year and hoping to see even better results.

The days of being transferred from one city department to another while staff figure out who exactly is responsible for litter on private property (Neighborhood Services) and who is responsible for dumping on public property (Public Works) is over. Now one call to a knowledgeable operator generates a service ticket that goes to the appropriate department in one business day – sooner if the request is an emergency. We believe this is the highest level of service we can offer and we are committed to continually improving it.

## Part Two: Departmental Performance

Goal setting is a critical aspect of managerial leadership. Department heads first look at what their service recipients expect of them when they set goals. Next, they look at what other top-performing government departments like theirs are able to accomplish. Finally, they look at the resources available to them and decide what level of performance is possible given the resources and the service environment. From this, they develop expectations for service quality that they ultimately measure through performance measures.

There are several types of performance measures. The most common are **output measures**, which measure the service efforts of a department. 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 most 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 Chattanooga Fire Department wants to meet or surpass the National Fire Prevention Association reduction numbers 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: "To promote independent living, offering support and assistance to help the greatest number of residents maintain their autonomy." The perfect outcome measure for that goal would tell us how

# Report to the Citizens of Chattanooga

Issue #1

14

June 2005

many residents maintained their autonomy because of the support services received from the Department of Human Services. Clearly, this measure is unknowable. Some households 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 as background, you are ready to examine the citizen survey results and the department performance report pages. You will see a brief description of the department and its mission. You will then see the goals and objectives each department selected to represent its service priorities. Then you will see measures of their service performance, which tells you their target level of performance for 2004, their actual performance for 2004 and their target level of performance for 2005.

Each department section concludes with a brief discussion of the opportunities and challenges that lie ahead. The recent change in mayoral leadership brought change in department leadership. The current department administrators are listed in this report, but many priorities and accomplishments are those of last year's leaders. We are grateful to former Mayor Bob Corker, David Eichenhal, City Finance Officer and Director of Performance Review, Public Works Administrator Bill McDonald, Neighborhood Services Administrator Kenardo Curry, and Parks, Recreation, Arts, & Culture Administrator Jerry Mitchell for their role in the city-wide

performance initiative and their individual departmental performance records.

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 you to communicate your ideas and preferences to us so that we can shape future service priorities. To offer recommendations for future service goals or for questions or comments about this report, please e-mail us at [performancereport@mail.chattanooga.gov](mailto:performancereport@mail.chattanooga.gov).



# From the Desk of the Mayor

If there is one word that describes Chattanooga over the past few years it would have to be “change.” I have described Chattanooga as a master of change. Some of those changes are very visible, like our downtown transformation. Leaders from the region and the nation have visited our city to find out how we did it. We earned the recognition for a job well done, and I am proud to have been a part of the process. But the process of change never ends when a city is vibrant and growing, and I look forward to meeting our new challenges with the same enthusiasm and success.

There have been equally transformational changes in the business of government in Chattanooga, but they are not quite so visible. The **chattanoogaRESULTS** program transformed the way our city delivers services to our citizens. It streamlined city departments and gave department administrators the statistical tools they need to monitor and continually improve their service performance. As you will see, our early results are impressive and demonstrate that department leaders have risen to the challenge. But we must keep monitoring and improving our services as we respond to the service challenges of a vibrant and growing city.

A recent survey conducted by the Community Research Council found that 90% of Chattanoogans are satisfied with their quality of life, and more than half believe that Chattanooga is a better place to live than it was five years ago. When we consider the tragedies we have faced as a nation, and challenges we have faced as a community, I believe this level of optimism is remarkable. Clearly, the people of Chattanooga believe their government is on the right track. I believe it too, thanks to the dedication of our employees and their determination to serve the citizens wisely and well.

The 311 “One Call for Service” has been instrumental in enhancing city services. Since it began, the 311 Call Center has logged nearly 160,000 calls and the level of service and customer satisfaction is continually rising. The information we get from citizens through the 311 Call Center also helps department heads monitor their service performance, and helps us hold departments accountable for meeting their service responsibilities.

In the next few pages you will learn more about our 311 Call center and how users evaluated the quality of the service they received both during their call for service and with the resolution of the service request they made. You will also see the results of a satisfaction survey of our newly enhanced City website. At [www.chattanooga.gov](http://www.chattanooga.gov) you can:

- ✓ Send a service request to our 311 Call Center
- ✓ Learn about the \$120 million 21st Century Waterfront Plan, which will complete the city's return to the river and forever transform the waterfront.
- ✓ Find a career opportunity
- ✓ Search the City Code
- ✓ Find your council districts and see council agendas and minutes
- ✓ See property lines, zoning information, and various other municipal and geographic details using the GIS Map Maker
- ✓ Search City of Chattanooga's property tax database online by owner's name, business name, or street name
- ✓ Find a comprehensive guide to all of Chattanooga's essential services in the Chattanooga City Services Guide
- ✓ Pay your property taxes, and parking or traffic citations online
- ✓ Read the City's budget and financial report
- ✓ Apply for a business license, a building permit, an electrical permit, a gas



# Report to the Citizens of Chattanooga

Issue #1

16

June 2005

- permit, a sign permit, a plumbing permit and a mechanical permit
- ✓ Download an activity book for the kids - The CC Otter Fun Book
- ✓ Notify the police about a problem in your neighborhood
- ✓ Download the RentWise! tenant handbook

We are currently working to expand the range of services and information available online even farther.

Sometimes the best way to work is in cooperation with other organizations, or perhaps by supporting other organizations financially. You may be surprised to learn how many nonprofit organizations we support with an annual contribution, and how our support makes their success possible. On the next page you will see a list of our supported agencies and level of support we provide.

We are working harder and smarter in Chattanooga, and we are being recognized in Tennessee and beyond for our efforts. But no recognition is as important as hearing from you that the job was well done.

Thank you for the privilege of service.

A handwritten signature in black ink, appearing to be "D. H. ...", with a long horizontal line extending to the right.

# Supported Agencies

There are two types of supported agencies. The first is a type that is jointly supported with Hamilton County or other governments, some of which are accounted for on the City's books. These include the Chattanooga Area Regional Transportation Authority (CARTA), Library, Regional Planning Agency and the Air Pollution Control Bureau. For the second type, the City Government determines the level of support to offer based on the public purpose the organization serves. These organizations are not accounted for on the City books. They include agencies such as

Urban League, Allied Arts, and Chattanooga Neighborhood Enterprise (CNE).

Below is a list of the agencies we funded last year and the amount they received. A few of the appropriations are for temporary programs, but most are for ongoing programs or agencies that the City Government supports on a continual basis.

Air Pollution Control Bureau	\$ 270,820
Allied Arts of Greater Chattanooga	250,000
Association of Visual Artists	15,000
Bessie Smith Hall, Inc.	70,000
CARTA	3,285,000
Carter Street Lease Agreement	1,419,100
Chattanooga African-American Museum	42,123
Chattanooga Area Urban League	50,000
Chattanooga Downtown Partnership	140,000
Chattanooga - Hamilton County Bicentennial Library	2,487,660
Chattanooga Neighborhood Enterprise	2,000,000
Chattanooga Regional History Museum	24,000
Chattanooga Area Regional Council of Governments	31,111
Children's Advocacy Center	30,000
Community Foundation Scholarships	160,000
Community Impact of Chattanooga	450,000
Homeless Healthcare Center	17,500
Community Research Council	10,000
Chattanooga/Hamilton Co. Regional Planning Agency	988,817
Scenic Cities Beautiful	30,294
Tennessee Riverpark	798,471
WTCI TV 45	60,000
Westside Development Corp	75,000

# Part One

# Customer Satisfaction

## Chattanooga.gov Website Survey

Last fall, after updating the City's website and adding new features like GIS Map Maker and expanded services like online property tax payments, we decided to get feedback from the website's users to determine what kinds of new features and services they would like. The survey had three parts. One described the current users, one asked users how they would like to conduct the most common transactions with city government, and the last asked the kinds of information about the community users would like to see provided on the website in the future. Here is what we learned from the 310 respondents to our survey:

The typical respondent was employed (85.5%), Caucasian (91.4%), and between the ages of 25-54 (79.5%). Other respondents were full-time homemakers, retired or students (10.4%) Men were more likely to respond (61.1%) than women (38.9%) and the typical respondent had at least one college degree (58.4%) or some college (33.1%) All these characteristics are typical of respondents to Internet surveys – slightly more male, more educated and younger.

Not surprisingly, most of our respondents indicated that they would prefer to conduct most of their business with the city online rather than in person or over the phone. When asked how they would prefer to pay taxes, tickets, and other fees or charges, 70% of respondents chose online over mail (21.5%) or phone (8.5%). When asked how they would prefer to request services, 71% of respondents chose online over telephone (27%). In person and mail requests for assistance were selected by only 2% of respondents.

When asked how they would prefer to suggest or complain to the City, 70% chose online, while 27% preferred the telephone. However, when asked how they would prefer to conduct business with the city, 70% again selected online services, but 24% indicated they preferred to conduct business in person. The telephone (5%) and by mail (1%) were less frequently chosen.

From these results, it seems there is an overwhelming demand for expanded services online, but also a need to maintain prompt telephone and in-person service delivery. More than a quarter of respondents who are presumably comfortable with online services still prefer to conduct business with the City by telephone or in person on occasion.

The last section of our survey asked what kinds of community information users would most like to see on the City's website. We divided the kinds of information that might be made available on the website that would feature Chattanooga as a place to live, work, and play. Respondents indicated they would like to see community and educational information, job and business development opportunities, and information about area attractions and recreational opportunities on the City's website.

The website has already been expanded and many new features added based on the responses that we received. You will also have an opportunity to give us your opinions and ideas in a future survey. If you haven't visited the website yet - log on!

[www.chattanooga.gov](http://www.chattanooga.gov)

## **311 Call Center Customer Satisfaction Survey**

In the spring of 2004, approximately one year after the 311 Call Center began operation, the Office of Performance Review (OPR) surveyed a sample of citizens that requested a service through the 311 Call Center. OPR staff worked with Information Services to design a customer satisfaction survey form that could be used periodically to monitor the quality of the program. OPR staff called a sample of citizens for interviews about their experience. OPR staff randomly selected a sample of 15 percent of service requests for the week ending March 19, 2004. OPR was able to contact 5 percent or 34 citizens from the 15% sample.

Out of the 34 service requests, 28 were confirmed by the citizen as completed and resolved to their satisfaction. Most citizens (82%) were either very satisfied or satisfied with the way their request had been resolved. However, six citizens were not satisfied with their service request. One complaint involved reserving a room at one of the City's parks for a family reunion; another had to do with the arrangements the citizen made to exchange a damaged trash can for a new one. Two of the instances where the citizen was not satisfied involved a difference of opinion between the City employee and the citizen over the nature or extent of the problem. In one case, the citizen reported a clogged storm drain but the City employee did not find the drain clogged. In another case, a citizen asked to have a cracked trash can replaced but the City employee could not find any damage to the trash can.

As a result of this survey, OPR staff concluded a lack of communication between some City departments and the citizen contributed to the

citizen's dissatisfaction with the way the service was handled. This was an important finding as it suggested that communication directly with the citizen – reporting that the trash can was examined for cracks – might have left the citizen satisfied that the City responded appropriately to their call for service even if the employee's conclusion did not match the citizen's.

OPR staff repeated their customer survey in October 2004. This time they expanded their time frame to a month, June 19 to July 18, 2004, which produced 3,092 service requests. The staff drew a sample of 15%, or 464 requests. They were able to contact 164 citizens out of the sample of 464. Some of the reasons for not being able to contact the entire sample of 464 included: the caller wished to remain anonymous, there was no answer at the residence, or the number was wrong or had been disconnected.

### **Citizen Satisfaction**

During the phone survey, the OPR staff asked citizens what level of satisfaction they experienced with the work performed by the City. Overall, out of the 164 that responded, 128 (or 78%) were "very satisfied" or "satisfied" with the work performed by the City departments. Only 20% citizens were not satisfied with the work performed.

Ten percent of citizens contacted reported that the City department did not complete the work they requested, although the employee assigned to the work indicated on their report

# Report to the Citizens of Chattanooga

Issue #1

20

June 2005

that the work had been complete. Some citizens also indicated when they were not satisfied with the work as performed. The following table breaks down the unresolved

Week Ending	Total Responses	Not Resolved	Not Satisfied
6/25/2004	40	5	7
7/2/2004	37	4	4
7/9/2004	44	3	5
7/18/2004	43	4	4
Total	164	16	20

or incomplete work requests and the requests that were complete but left the citizen unsatisfied.

An example of a service request not solved as indicated by the citizen:

*Citizen reported sewage backup because the sewer line is too small. Although the City employee did flush the line, the citizen stated, "This will not solve the problem. It will back up again and I will have to call 311 again."*

An example of a citizen not satisfied with the work performed by a City department:

*Citizen stated, "I am not satisfied with the way the City fixed the traffic problem on Bailey Avenue and Watkins. They just placed barricades that can be moved easily. This is not stopping accidents from occurring when someone pulls out from Watkins onto Bailey."*

## Opportunities and Challenges

A large number of service requests for Neighborhood Services are anonymous. The 311 Call Center does not require contact information in order to encourage people to report violations they might otherwise be reluctant to report. Examples include litter or

an abandoned vehicle on a neighbor's property. Callers to the 311 Call Center are asked for their name, but their request for service is treated the same whether or not they provide a name and address. However, for quality control purposes, vital information necessary to perform the phone survey is absent.

A few service requests could not be categorized as resolved or unresolved, nor could citizens determine whether or not they were satisfied. In some cases citizens did not know whether the work was performed, so they could not form a judgment about their satisfaction.

An example of an inconclusive service request:

*A citizen called in a dead animal complaint, but she could not confirm whether or not the animal had been picked up.*

Other requests were inconclusive because they involved long-term construction or other solutions. An example of this type of request is flooding after heavy rains. The City maintains a long-term work order to respond to flooding problems, but some projects take years to complete due to their location and severity. Citizens who made requests for long-term projects would not have their problem resolved, but may or may not be satisfied with the City's performance. City employees now typically contact citizens who have made long term requests to explain the backlog of projects and how their requests will be treated. These citizens may be satisfied with the quality of service

they received, even though their problem was not solved.

The majority of inconclusive service requests involved overgrowth on vacant lots, litter, or abandoned cars. The City employee can only inspect the complaint and issue a citation to the violator to appear in court. The property owner must complete the actual work of cleaning up the property or moving the vehicle. The process can take weeks to administer, because the property owner must be given enough time to clean up the property or move the vehicle before being issued the citation. During this time after notification and prior to citation, the citizen may not realize that the City is actually handling the request and may continue to report the problem as “not solved.” These types of complaints are further complicated by the reluctance of many citizens to furnish their name and telephone number when they are making a complaint about a neighbor.

The OPR continually monitors citizen requests for service submitted through the 311 system for quality control. The early survey drawn from a smaller sample revealed overall satisfaction with the services received but also demonstrated that City employees should communicate their findings to citizens when the solution to their problem is not apparent. The second survey, drawn from a much larger sample and over a longer period of time, showed improvement in communications between employees and citizens, and confirmed general satisfaction with the way service requests were resolved.

Some problems remain and the affected departments, primarily Neighborhood Service and Public Works, are working toward solutions. Long-term projects like flooding will need a different approach than short term problems like missed garbage collection. Complaints involving

private property like littering and abandoned vehicles may appear unresolved when, in fact, the City employee has taken all the action available to him/her by law. Again, OPR staff recommended communication with the citizen regarding progress on the request. OPR staff will also continue to survey citizens to discover and address service problems and concerns.



# Part Two

## Departmental Performance Reports

### Executive Branch

The Executive Branch is comprised of the Mayor's Office, Office of Performance Review, and Human Rights Commission. The Mayor is elected-at-large for a four year term. He serves as the chief executive officer and oversees the operations of all city departments. The Mayor sets administrative procedures and provides direction and leadership in carrying out the wishes of the citizens in matters of government operations.

The Office of Performance Review (OPR) consists of three functional areas. The audit department enhances government efficiency and accountability by conducting performance and financial reviews of City departments and City-funded agencies. The Grants department facilitates funding initiatives and special projects that bring additional resources to Chattanooga to create new opportunities for service, growth, and achievement. 311 Call Center simplifies citizen access to government by providing a single point of contact for all City services. In addition, 311 provides City departments with data needed to identify service needs, trends, and outcomes.

#### Goals and Objectives:

- Encourage job growth through funding and partnership with economic development organizations

**FY2005 Appropriation:**

**Percent of General Fund:**

**Decrease from FY04:**

**Percent Change:**

**1,273,990.00**

**0.87%**

**120,365.00**

**-8.63%**

#### Mission:

To provide executive leadership for City government and enhance the City's capability to meet the needs of citizens by facilitating the effective, efficient and innovative application of information and resources.

- Make recommendations that will enhance effectiveness of service delivery, reduce costs where appropriate, and ensure compliance with applicable standards and guidelines

#### Opportunities and Challenges:

In the past few years, Chattanooga mirrored national employment trends – a decline in manufacturing jobs and increases in information, financial, professional and business services. There was a strong local trend in employment as well. Transportation, warehousing, and utilities grew 214%. We experienced slower than average job growth in the local economy from the 1990s to early 2000s, but unemployment remained lower than the national average.

We are committed to encourage job growth through funding and partnership with successful economic development



organizations. The City has adopted a three-pronged approach to development: 1) encourage start-ups 2) retain and expand existing businesses and 3) recruit new businesses to Chattanooga.

Two notable development projects are targeted to new business recruitment and job growth. Enterprise South Industrial Park Phase I infrastructure was completed in December 2003 and two companies have located there. The I-75 interchange project will soon be under construction at an estimated cost of \$23 million, and will position Chattanooga well to enhance our already strong growth in transportation and warehousing. The Chamber of Commerce is working 51 active recruitment projects as a result of these investments.

The Chattanooga Area Chamber of Commerce launched ***Tell the World!*** as a broad-based community initiative to create new jobs and a thriving business environment by growing existing businesses, encouraging entrepreneurship, and recruiting businesses to come to the area. ***Tell the World!*** is coordinating efforts to make Chattanooga a better place to do business for both existing industries and recruited businesses. Early results have been impressive:

- Added 1,900 new jobs (July 2003 to July 2004)
- Fastest job growth since 1998
- Wages rose 4.2% (compared to 2.7% nationally), twice the increase in local wages of the previous year.
- Projecting another 1900 new jobs and \$126.2 million investment in year two.

Success creates the expectation of continued success, and to achieve continued success we must broaden our strategy. Our future challenges include helping new entrepreneurs, especially those in small businesses, find access

to the capital they need to start their business. We also need to look beyond the city limits to find transportation and technology initiatives that connect Chattanooga to other high-growth, hi-tech areas. Air service is an integral part of the vision. The Chattanooga Metropolitan Airport Authority is working to link Chattanooga to New York and Washington DC with direct flights and increase the number of flights to existing destinations.

Finally, job growth though tourism has remained strong thanks to the efforts of organizations like the Chattanooga Convention and Visitor's Bureau, Greater Chattanooga Sports Committee and Outdoor Chattanooga. Our 21<sup>st</sup> Century Waterfront plan is critical to our tourism goals and a magnet for investment services and amenities that is enjoyed by visitors and residents alike.

## Office of Performance Review

### Goals and Objectives :

- Deliver audits and specialized performance reviews on a timely basis.
- Maximize the flow of grant and foundation dollars to the city departments and city-funded agencies, as well as to the greater community.
- Maintain customer satisfaction ratings of "good" or "excellent" for 90 percent of 311 contacts.
- Answer 85% of calls within two minutes or less and 95 percent of emails within 24 business hours.

Measure	Goal 2004	Actual 2004	Goal 2005
Audits/reviews conducted	n/a	10	18
Grants funds/revenues received	n/a	\$21,260,740	\$23,386,814
311 calls/e-mails answered	n/a	137,865	151,652
311 service requests created	16,491	68,265	75,092
Customer satisfaction rating	n/a	85%	90%

### Opportunities and Challenges:

**chattanoogaRESULTS** is a philosophy as much as a process. Performance management is a commitment to define performance goals and targets, and measure the success and failure of our strategies to achieve those goals and attain those targets. The result is accountability, both individually and collectively, for the actions we take and the outcomes we produce.

Before we implemented **chattanoogaRESULTS** we looked at the success some other cities were having with their performance management initiatives. Specifically we studied COMPSTAT in New York and CITISTAT in Baltimore, arguably the two most successful programs in the nation. We learned that measuring is easy, but measuring what matters is difficult. Data must not only be timely and accurate – it must be meaningful for managers to use to make decisions.

We also learned that what gets counted gets done, and the choice of measures is critically important to how departments operate. That being the case, we can't keep measuring the same things every year because our priorities change and citizens' service needs change. Our department managers

must have the flexibility to select measures that reflect their current service priorities and citizen service demands.

By the end of 2003 more than 100 performance indicators were being reported on a monthly basis by all City departments and major outside agencies. By the end of 2004, departments had refined their measures and were focusing on fewer, but better, measures of service outcomes. The weekly one hour meetings with each department or agency head and the Mayor, Chief of Staff and City Finance Officer are now routine. City employees from department managers to line supervisors to the newest departmental employee all have a better sense of how they should organize their efforts based on the outcomes the department is committed to achieve.

Our challenge for the future is to build on this success to further improve our service performance. We also need to find better and more effective ways to communicate our progress to citizens. The annual "Report to the Citizens of Chattanooga" will be our primary means of communicating the results we achieve from our **chattanoogaRESULTS** program to the citizens we serve.

### The 311 Call Center

The Office of Performance Review was created in July 2002. In August 2002 City Council approved a contract with the Motorola

## Part Two: Departmental Performance Reports

Corporation for customer service software and implementation. For the next three months, September - December 2002, the Office of Performance Review, Information Services, and Motorola worked closely with City departments to configure the customer service request system. A Customer Service Coordinator and four customer service representatives were hired in early 2003. The new staff tested the Call Center and, assured it was working properly, took the 311 call system live on February 27, 2003.

The early response times were exceptionally good:

Average response time for CSR to answer initial call:

*69% of respondents: 1-2 minutes*

*17% of respondents: 3-4 minutes*

*10% of respondents: >6 minutes*

The staff began to compile statistics immediately. Some of the most important were quality assurance and customer satisfaction, which were described in an earlier section of the report. For management purposes, it is important to monitor the frequency and types of calls, and how quickly they are being responded to by City personnel.

There are 197 service request types within the City, from a backed up sewer to court watch information. The top ten service requests in 2004 were:

Customer Service Request Type	2004 Total	Monthly Average
Bulky Trash Item Collection	17,607	1,467
Garbage Collection Missed	2,789	232
Garbage Container Request	2,575	215
Overgrowth (Property Not Vacant)	1,996	166
Garbage Container Repair	1,963	164
Abandoned/Inoperable Vehicle	1,942	162
Litter	1,899	158
Illegal Dumping	1,386	116
Drainage/Erosion Problem	1,325	110
Housing	1,249	104

Data from the 311 Call Center is a part of every **chattanoogaRESULTS** meeting. Department administrators set an estimated or target resolution date for every type of service call their department receives, and the actual and expected resolution dates are compared in the meeting. The result is constant monitoring of the types of services requested and how quickly and effectively departments respond to them. Additionally, as we described earlier, customer satisfaction with service outcomes are also collected and analyzed regularly. Our citizens are overwhelmingly satisfied with the service they receive through the 311 Call Center.

What people are saying about 311 services:

*"It is heartening to know that there are individuals within our local government who know what they are doing, and more importantly, provide excellent customer service to our citizens."*

*"I wanted to comment on what a good idea 311 is...having one number to call for everything! I am pleased with it and 311 staff deserves a pat on the back."*

*"I just moved here...and the 311 Center has been most helpful to me...makes me really glad that I moved here."*

These comments let us know we are on the right track, but we are committed to even further improvements in our service response time and quality. We will report to you next year on how much progress we have made.

# Finance & Administration

The Finance and Administration Department provides financial and management information, control, and guidance to the Mayor, department 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, real property management, fleet services, information service and City Court operations.

## Mission:

To ensure the overall fiscal health of the City of Chattanooga and provide high quality support services to City Departments and agencies.

Issue #1

26

June 2005

## 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.
- To 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.
- To 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.
- Improve satisfactory interaction and engagement with citizens

## Opportunities and Challenges:

Over the last four years, the business functions of City government have been re-engineered leading to greater focus on efficiency and effectiveness. The emphasis on smaller and smarter government has allowed the City to close structural deficits without service reductions that affect quality of life. The ongoing **chattanoogaRESULTS** process with its focus on performance management should enable administrators to continue to improve service quality and efficiency.

Chattanooga is in the third year in a row of balanced budgets without tax increases or

<b>FY2005 Appropriation:</b>	<b>8,664,793.00</b>
<b>Percent of General Fund:</b>	<b>5.92%</b>
<b>Increase from FY04:</b>	<b>19,453.00</b>
<b>Percent Change:</b>	<b>0.23%</b>

Part Two:  
**Departmental Performance Reports**

Measure	Goal 2004	Actual 2004	Goal 2005
Cash management yield on investment portfolio	2%	1.10%	2%
Percent of current levy collected	95%	95.20%	96%
Delinquent taxes as a percent of current levy	10%	10%	10%
Credit card collections	\$250,000	\$430,323	\$600,000
Total city fleet	1,600	1,618	1,600
Total city fleet repairs	\$7,056,061	\$7,110,827	\$6,703,110
Annual Debt as a percent of budget	5%	5%	5%
Undesignated Fund balance as a percent of general fund revenue	18 - 20%	18 - 20%	18 - 20%
Properties returned to tax roll	24	24	61
Bond Rating	AA	AA	AA

layoffs. As other municipalities have weathered one of the worst budgetary periods since the Great Depression, the City has been able to maintain delivery of essential services and a AA bond rating from Standard and Poor's and Fitch Investor Services without raising taxes.

The City has maintained a strong fiscal position as indicated by its healthy undesignated reserves of more than 20% of General Fund expenditures. In the last three years, the City has added almost \$10 million to its now \$36.6 million unreserved fund balance - \$6 million was added last year alone.

Since FY 2002, the City has run annual surpluses of \$2.2 million, \$3.8 million and \$6 million. Actual City General Fund spending increased by just 1.1%, less than one-third of the rate of revenue growth. In FY 2004, the City actually spent less than it did in FY 2003. Since FY 2002, City revenues have grown 3.8% despite a significant reduction in State shared revenue (\$1.8 million cut in FY 2004). Some fees, permits and fines were increased as an offset to reduction in state shared revenue.

**Steve Parks, Chief**  
**Freeman Cooper, Executive Chief**

## Police

The Police Department is separated into three major divisions: Police Administration, Operations, and Administration & Support 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.

### 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.

### Goals and Objectives:

- Reduce all crime 3 percent in 2005 (Calendar Year)
- Reduce all property crime 5 percent in 2005 (Calendar Year)
- Meet or surpass national Uniform Crime Report crime reduction trends each year.
- Maximize the visibility and effectiveness of police officers.
- Increase police awareness and respect for citizens rights to effect fewer litigation claims and more legally defensible police actions

### Opportunities and Challenges:

In the past three years, through effective deployment of policing resources and partnerships with the community, Chattanooga has achieved a 26% reduction in index crime and a 51% reduction in violent crime. We did it by employing highly talented and dedicated police officers. In 2004, homicides have been cut in half and reached the lowest level since 1977 when the department began keeping records.

<b>FY2005 Appropriation:</b>	<b>36,161,001.00</b>
<b>Percent of General Fund:</b>	<b>24.69%</b>
<b>Decrease from FY04:</b>	<b>833,101.00</b>
<b>Percent Change:</b>	<b>-2.25%</b>



## Part Two: Departmental Performance Reports

Measure	Goal 2004	Actual 2004	Goal 2005
Crimes committed	15,020	14,315	13,456
Parking violations	37,275	37,197	34,965
Moving violations	24,272	21,638	20,332
Weapons seized	400	544	511
Citizen complaints	75	107	101

Chattanooga recorded only 13 homicides in 2004. Three of those were ruled as justified.

We have changed our management philosophy to empower officers to be problem solvers. We have pushed management to the lowest level, allowing officers and first line supervisors to formulate action plans to address crime problems plaguing their zones. We reassessed our staffing level and now utilize a balanced deployment of operational personnel.

For all these positive changes, we still face some challenges – both short and long term. Homeland security is one of the most immediate short term challenges. We, like other departments, are facing more security-related mandates from the federal government without the funding to comply with them. The expectations for effective response to security threats are also higher, and that requires more training for our officers, and especially for those officers assigned to special response teams. An integrated communications system and

modern and reliable communications equipment are an important component of readiness.

In the longer term, we need better state laws to address the growing methamphetamine problem. We need a comprehensive approach to safety in schools, and we need to continue our focus on gun violence to reduce crime and recidivism.

We have some opportunities for the long term as well. First, we want to enhance our cooperative efforts with other law enforcement and emergency services agencies. Second, we want to take advantage of science and technology advances to detect and solve crime, including proper collection and dissemination of intelligence information. Finally, and most important, we must work harder to further the development of public trust and confidence in the Chattanooga Police Department.



## Fire

The Fire Department has four core divisions: Administration, Operations, Fire Prevention and Training. Operations includes 17 fire stations and more than 350 firefighters who respond to fires, 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 firefighters 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.
- 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.
- Provide a timely first response to medical emergencies, and to offer well trained emergency personnel to administer appropriate treatment.
- Provide a Homeland Security regional response team that is capable and ready to respond to any chemical, biological, radiological, nuclear or explosive (CBRNE) incidents; as well as hazardous materials spills or structural collapse emergencies.

**FY2005 Appropriation:**  
**Percent of General Fund:**  
**Increase from FY04:**  
**Percent Change:**

**25,538,430.00**  
**17.44%**  
**639,575.00**  
**2.57%**

**Jim M. Coppinger, Chief**  
**Kelvin Flint, Deputy Chief**

### Mission:

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

### Opportunities and Challenges:

In 2004, we received 246,223 911 calls or an average 20,500 calls per month. We responded to 1,006 fires: 26% residential structures, 29% commercial structures, 45% other fires (cars, brush, outbuildings, etc.). There were 53 fire injuries and no fire fatalities in 2004.

Our 24 response units in 17 fire stations work 24-hour shifts, averaging 50 hours a week. Approximately 95% of our firefighters are in the Operations Division, ready to respond when called. Our response times decreased in 2004 and we are working on reducing response times even more in 2005.

Part Two:  
**Departmental Performance Reports**

Measure	Goal 2004	Actual 2004	Goal 2005
Average response time (min:sec)	5:00	5:32	5:00
Civilian deaths	0	4	0
Civilian injuries	0	8	0
Firefighter deaths	0	0	0
Firefighter injuries	0	53	0
Property damage (in millions)	7	6	7
Fire calls	1,000	1,006	1,004
First responder calls	6,332	4,765	5,529
Emergency calls	12,040	9,742	9,694

The work isn't over for the fire department when the fire is out. Last year we investigated 187 fires: 34% were accidental, 20% were arson, 28% were undetermined and 18% were from other causes (e.g. vandalism, bomb threats). As a result of these investigations, we made 34 arrests, 20 of which resulted in convictions. Thirteen are still pending in court and one was dismissed.

Chattanooga firefighters respond to serious wrecks involving injuries and/or extrication and our environment Haz-Mat Team responded to 785 incidents that involved a spill or contaminants or the threat of a spill. We also respond to weather emergencies such as

tornados and floods and man-made emergencies such as bomb threats.

On May 2, 2003 we conducted a full-Scale Homeland Security exercise at Finley Stadium, involving numerous emergency response agencies at the local, state, and federal levels. We received a very positive evaluation from Department of Justice, but we also were made aware of future training and equipment needs. We will continue to work with other safety agencies on the Bio-Terrorism Task Force and the Joint Terrorism Task Force to improve our response to emergency situations.

## Public Works

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.
- To provide prompt, courteous and cost-effective service delivery for solid waste collection, building inspection, permitting, and response to citizen inquiries and requests.
- To consistently provide on time response to citizen service requests and inquiries.
- 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.

**FY2005 Appropriation:**

**Percent of General Fund:**

**Decrease from FY04:**

**Percent Change:**

**26,672,947.00**

**18.21%**

**165,677.00**

**-0.62%**

**Steve Leach, Administrator**  
**Lee Norris, Deputy Administrator**

### Mission:

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

### Opportunities and Challenges:

The City of Chattanooga maintains an extensive infrastructure network that includes streets, bridges, tunnels, sidewalks, parks and open space and urban forestry. The city owns and maintains approximately 1,200 miles of sewer, aged from new to 110 years old. There are approximately 65 miles of combined sanitary sewers and storm drains in older parts of the City and 8 underground combined

## Part Two: Departmental Performance Reports

Measure	Goal 2004	Actual 2004	Goal 2005
City wide service customer service requests (CSR) closed on time	90%	86.80%	90%
Codes and inspection CSR closed on time	90%	96%	90%
Engineering CSR closed on time	90%	84.90%	90%
Storm water CSR closed on time	90%	52.10%	90%
Traffic engineering CSR closed on time	90%	86.50%	90%
Waste resources CSR closed on time	90%	84.20%	90%
Building permits issued	15,000	13,287	15,000

sewer overflow treatment structures - some are as large as 2 football fields.

Clean Water Act Compliance remains a challenge for the Public Works Department. The City passed an ordinance in 1993 to meet federal requirements of the Clean Water Act. The Stormwater Fee was established by the 1993 ordinance to fund the Water Quality Program mandated by Federal Clean Water Act. A common misconception is that the fee is for solving local drainage problems, but it actually funds Stormwater Management, the unit responsible for the maintenance of stormwater infrastructure in the public right-of-way. We continue to develop level of service policies regarding drainage on private property, balancing financial resources with citizen expectations.

We have engaged the community in our efforts at stormwater management. Stormdrain stenciling ("No Dumping, Drains to Creek")

promotes community awareness about stormwater runoff. Stencils remind citizens that whatever goes into the streets and stormdrains directly affects the life of our creeks and rivers.

Flooding continues to be a problem in certain areas of the City. Flood Plains naturally occur on all creeks and streams. Many homes built near creeks prior to 1980 were below the floodplain when constructed. Current regulations do not allow the practice of building in floodways or below base flood elevation in the floodplain. Future implementation of a Hazard Mitigation Grant will result in the removal of 9 homes from flood plains that experience repeated flooding. Our floodplain modeling and mapping project continues, allowing us to respond more effectively to flooding problems.

## Parks & Recreation

Parks, Recreation, Arts, and Culture provides activities throughout a network of well-maintained parks and public facilities. The department is divided into two major divisions: Program Services and Parks & Facilities. Sports, arts and cultural activities, and Therapeutic Recreation for individuals with special needs and disabilities operate through Program Services, while the Parks and Facilities division oversees park activities and maintenance. The department also operates golf courses, civic facilities and the Chattanooga Zoo.

### Mission:

To provide public space that invites active or passive enjoyment of recreational, cultural or conservation programs; and that the programs and facilities are offered equitably to maximize use by the broadest possible spectrum of Chattanooga residents and visitors.

### Goals and Objectives:

To operate the City's parks, facilities and recreational programs in order to:

- Increase the use/attendance of parks.
- Increase the use/attendance of recreation centers.
- Increase the use/attendance of civic facilities.
- Increase the use/attendance of the golf courses.
- Increase the use/attendance of the zoo.

### Opportunities and Challenges:

With the expansion of three museums, the development of new performance venues, the establishment of a new public art program, and the creation of a bold outdoor initiative, Chattanooga is seeking to grow its creative class and the \$41 million impact that arts and cultural institutions have on the local economy.

**FY2005 Appropriation:**

**10,660,008.00**

**Percent of General Fund:**

**7.28%**

**Increase from FY04:**

**12,367.00**

**Percent Change:**

**0.12%**

Part Two:  
**Departmental Performance Reports**

Measure	Goal 2004	Actual 2004	Goal 2005
Civic facilities attendance	300,000	269,011	280,000
Civic facilities number of events	295	359	380
Golf course number of rounds	70,000	51,009	55,000
Chattanooga Zoo attendance	112,184	120,170	132,187
Carousel attendance	163,575	135,737	150,000
Champion's Club attendance	24,000	26,306	27,000
Fitness Center attendance	106,000	110,402	118,000
Aquatics attendance	20,905	20,261	20,905
OutVenture attendance	2,400	2,060	2,500
Recreation centers attendance	n/a	176,369	180,000

The City owns and operates the Tivoli Theater, Memorial Auditorium, Coolidge Park, Ross's Landing Park, Warner Park including Chattanooga Zoo and the neighborhood Parks and Recreation Centers. The City is also advocate, catalyst and/or coordinator for public space (21st Century Waterfront), public art (Pier, Passage, First Street), and public concerts (Chattanooga Symphony & Opera Association, Pops in the Park).

The future of public art in Chattanooga is intertwined with economic development and tourism initiatives. Adopted by city council in 2003, the Public Art plan began with broad citizen support through community visioning sessions. Phase 1 of the implementation is concentrated at the 21st Century Waterfront.

Our challenge for the future is implementing the plan throughout the city that will require funding both for expansion and for collection maintenance and care. We see art and culture

as an investment that the City makes in its own future – one with real economic payoffs. Our arts and culture community has a \$41 million economic impact on the City, with 778 full time jobs, 5,326 volunteers, 600 performances and exhibits, 650,000 tickets sold and 1.8 million total attendance at events. It is key to our economic development agenda and to the quality of our life in the City.

## Human Services

The Department of Human Services seeks to improve the lives of low 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 dire 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.
- Offer emergency assistance including food vouchers, clothing, and rent or utility funds to prevent eviction or service interruption.
- Increase the availability of decent and affordable shelter through the Low Income Home Energy Assistance Program (LIHEAP), Weatherization, Mortgage Assistance, Rental Assistance and Reverse Mortgage counseling.
- Provide early education for low income children through Head Start and Early Head Start.
- Increase childhood immunizations.

### Opportunities and Challenges:

The City of Chattanooga is the major provider of social services to low income and special needs residents in our community. The City also addresses the needs of low income

**Bernadine Turner, Administrator**  
**Tommie Pruitt, Deputy Administrator**

### Mission:

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

residents through collaboration and by acting as a funding partner with state, federal and philanthropic sources.

According to the 2000 Census, there were 26,843 individuals living in poverty in Chattanooga – 17.9% of the total population – compared to 12.4% nationally. The poverty rate for children under 18 was 27% in Chattanooga – compared to 16.6% nationally. In Hamilton County, 12.9% of all individuals and 18.6% of all children were living in poverty. Our challenges are evident.

CHSD’s roots are in the 1964 Economic Opportunity Act. CHSD was originally the local community action agency for Hamilton County. In 1990, CHSD became a City department, with the administrator appointed by the Mayor. This year CHSD has 231 authorized full time employees and a \$13.6 million budget, of which less than 10% comes from City General Fund Revenue.

CHSD’s largest single program is Head Start/ Early Head Start. Head Start prepares children from low income families for learning and

<b>FY2005 Appropriation:</b>	<b>1,333,477.00</b>
<b>Percent of General Fund:</b>	<b>0.91%</b>
<b>Increase from FY04:</b>	<b>0.00</b>
<b>Percent Change:</b>	<b>0.00%</b>



Part Two:  
**Departmental Performance Reports**

Measure	Goal 2004	Actual 2004	Goal 2005
Children received up-to-date immunizations	858	868	865
Parents received adult education/GED training	269	291	297
Number of meals served	325,000	346,633	357,050
Units of weatherized dwellings	70	193	106
Number of households assisted	3,915	5,115	3,615
Emergency and regular heating assistance	1,391	2,952	1,973
Summer cooling assistance	199	635	620
Homeless prevention – total units served	783	925	723

provides direct assistance to their families. Head Start monitors children’s health and provides adult education and employment training services for parents. Approximately 80% of the Department’s budget and full time staff are dedicated to the program. In December 2004, there were 622 three- and four-year olds enrolled at 5 Head Start centers and 8 Collaboration sites in both the City and County. There were an additional 10 pregnant mothers and 136 infants under age 3 in 5 Early Head Start sites. Chattanooga is a leader in the delivery of comprehensive child development services.

CHSD’s other programs are designed to provide a safety net and basic emergency services to the poorest of the poor. CHSD administers two federally funded programs, Weatherization Assistance and Low Income Home Energy Assistance, designed to reduce energy costs for low income residents. CHSD also provides emergency assistance and oversees both food distribution and summer lunch programs in the community.

CHSD operates the Family Neighborhood Center, a community outreach effort, which serves a variety of roles in the East Chattanooga community where area residents can come to

study for their GED, receive referral information for additional social services, and participate in a range of programs designed to strengthen families. And, through funding from the Corporation for National Service, CHSD runs a local foster grandparent program that both allows senior citizens to maintain self sufficiency and provides important mentoring and role models for at risk children.

Chattanooga, like all cities, is dependent on federal funding for delivery of social services. Our track record on Head Start and focused approach on homelessness has allowed the City to bring in significantly more federal funding. However, the present Administration has been considering shifting Head Start to Department of Education, as well as some funding changes for the program. If implemented, the City could be involved in a partnership with the Hamilton County Department of Education. However, given the increased State emphasis on universal pre-school programs the Administration’s proposal could create new funding opportunities for child care and Head Start.

## Personnel

Human Resources staff 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, and Employee Assistance Program for confidential counseling service. All safety issues and on-the-job injuries are addressed through the Risk Management Division.

### Goals and Objectives:

- Recruit a highly qualified workforce
- 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 diversified workforce that reflects a representation of local workforce.
- Reduce turnover of the most successful employees, and make a concerted effort to retain those that have been highly qualified and productive.
- Insure compliance with all federal, state, and City regulations and practices in all personnel circumstances.

**Donna Kelley, Administrator**  
**Susan Dubose, Deputy Administrator**

### Mission:

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

### Opportunities and Challenges:

Since FY 2002, the City has reduced the number of authorized employees by 250 as a part of the smaller, smarter government initiative. A reduction in force program and vacancy control practice has led to additional reductions in actual number of employees. All hiring for authorized positions is now reviewed by Chief of Staff, City Finance Officer and Personnel Director to assess continued need. In FY 2004, vacancy control contributed to \$2 million in savings.

Our City employees are representative of a diverse city. The June 2003 EEO Report indicates that 36.4% of full time City employees are persons of color compared to the 2000 Census which shows a minority population of 40.3% of City residents.

Like any employer, the City experiences turnover. During the first five months of FY 2005, 95 employees separated from City

<b>FY2005 Appropriation:</b>	<b>6,392,679.00</b>
<b>Percent of General Fund:</b>	<b>4.36%</b>
<b>Increase from FY04:</b>	<b>138,882.00</b>
<b>Percent Change:</b>	<b>2.22%</b>

Part Two:  
**Departmental Performance Reports**

Measure	Goal 2004	Actual 2004	Goal 2005
Percent applicants qualified or well-qualified	n/a	47%	50%
Posted positions where qualified candidates found	100%	100%	100%
Declined job offers	n/a	8	<10
Turnover rate	n/a	5.90%	<10%
Promotion rate	n/a	23%	>20%
Compliance with law	100%	100%	100%
Applicant diversity for each occupational group	n/a	n/a	+/- 3%

service. Most either retired (36) or resigned (38). Half of all resignations were by individuals with less than two years of City employment.

The City provides excellent health care benefits at competitive prices. Employees can choose from either an HMO open access plan, a point of service open access plan or a consumer model Health Savings Account provided by CIGNA. Retirees under 65 can be in either of the plans, while retirees over 65 are required to be in the Cigna PPO Plan. Under the CIGNA HMO open access plan, employees are required to contribute 20% of the cost. The plan includes office visits, emergency room care, and prescription drugs. Slowing increases in health care costs have been realized as a result of competitive bidding, disease management and a more consumer-driven health plan. CIGNA

has effectively lowered cost of claims, lowering the City's cost of coverage.

Our challenges for the future center on the potential rising health care and prescription costs. Although we have slowed the rate at which health care coverage costs are rising, we expect they will continue to rise and drive budget decisions. Some steps that the City is taking to reduce those costs include a wellness program which will produce long term health insurance cost savings and provide a significant benefit to employees. Improved claim processing from our insurance vendor should also produce significant improvements and cost savings. The Personnel office will also manage an aggressive competitive bidding program to ensure the best coverage for our employees at the lowest cost to taxpayers.

The increase in expenditures in FY05 is attributed to establishing a wellness initiative program to serve as a proactive health approach for a reduction in associated employee

**Beverly Johnson, Administrator**  
**Steve Hargis, Deputy Administrator**

# Neighborhood Services

The Department of Neighborhood Services is comprised of four divisions: Administration, Codes and Community Services, Neighborhood Relations, and Animal Services.

## Mission:

The Neighborhood Services Department transforms Chattanooga neighborhoods into attractive choices for people to live and invest in by enforcing codes, eliminating blight, and enhancing individual civic engagement.

The Codes and Community Services division is the agency that has the responsibility of enforcing the City's minimum housing, anti-litter, overgrowth and inoperable vehicle codes. They also share responsibility for overseeing proper brush and trash and garbage set out regulations along with the spot blight acquisition code.

## Goals and Objectives:

- Increase investment in housing in every neighborhood in the City annually
- Increase owner-occupied homes in every neighborhood
- Increase commercial investment in neighborhoods zoned commercial and manufacturing
- Reduce abandoned vacant land
- Respond promptly and appropriately to code violation and other complaints received through the 311 Call Center
- Provide care and control of animal population in the City of Chattanooga
- Ensure and protect the health, safety and welfare of citizens of Chattanooga

The Neighborhood Relations division works hand in hand with Chattanooga's neighborhood associations to identify and resolve specific community problems.

The Animal Services division provides essential services to residents of Chattanooga through the enforcement of animal-related codes as stated in the Tennessee Code and City Code. They also license animals; provide animal safety and educational programs; implement city's spay and neuter program; and provide emergency and rescue services for animals.

**FY2005 Appropriation:**

**2,611,041.00**

**Percent of General Fund:**

**1.78%**

**Increase from FY04:**

**1,155,222.00**

**Percent Change:**

**79.35%**

Part Two:  
**Departmental Performance Reports**

Measure	Goal 2004	Actual 2004	Goal 2005
Abandoned/inoperable vehicle complaints		916	
Percent closed on time	90%	81.10%	90%
Housing complaints		618	
Percent closed on time	90%	79.70%	90%
Illegal dumping complaints		78	
Percent closed on time	90%	84.00%	90%
Litter complaints		699	
Percent closed on time	90%	80.10%	90%
Overgrowth, not vacant		1,149	
Percent closed on time	90%	79.20%	90%
Overgrowth, vacant		250	
Percent closed on time	90%	78.50%	90%
All complaints	9,600	9,667	8,700
Complaint inspections	9,200	9,227	9,200

**Opportunities and Challenges:**

Neighborhood Services must keep one eye on meeting immediate service needs for our citizens and the other on a future where the quality of life in our neighborhoods makes them attractive to new and existing residents.

In the short term, we want to improve our response times and resolution rates to calls for service that come in through the 311 Call Center. That alone is a challenge. In FY 2004, Neighborhood Services responded to 9,667 requests for service, including overgrowth, litter and abandoned vehicles. We also performed 9,227 inspections – 59% in neighborhoods that are part of the Strategic Neighborhood Initiative.

In the long term, the City needs to continue to revitalize inner-core neighborhoods through redevelopment and public-private investment with continued emphasis on homeownership. This can be achieved through City-wide increases in property value, investment, and owner occupied housing. Improvements in

safety and reduction of quality of life complaints are key to continued revitalization and creation of neighborhoods of choice.

Neighborhood Services must strengthen its coordination of functions to achieve revitalization outcomes. Target areas we have identified for strengthening include: planning, codes enforcement and building inspection, lending services, housing development and community building activities.

Our partners in a coordinated effort are both within and outside the city. In partnership with Public Works, we need to focus on code enforcement. In partnership with Parks, Recreations, Arts and Culture we need to make City recreation centers community facilities that support strong neighborhoods. And, in partnership with our safety service providers, we need to ensure that neighborhoods are safe places to live.

# Summary & Conclusion

We hope that you have learned more about the performance of your city government and the challenges and opportunities departments face as we respond to changing service needs and changes in our local and state economies.

Although we are very proud of what we accomplished, we are not content with it. The employees of the City are constantly looking for new ways to deliver needed services and reviewing alternatives for current services that enhance both efficiency and quality.

In the coming year, we are going to provide opportunities for interested citizens to become more involved in the process of setting service priorities. We encourage you to consider being a part of that discussion.

For now, we welcome your feedback on this report. Please e-mail us at [performancereport@mail.chattanooga.gov](mailto:performancereport@mail.chattanooga.gov) with your comments and questions. And, as always, use the 311 number for special problems or requests and calls for service.

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.