

City of Chattanooga

Report to the Citizens

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

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

Accountability Results

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

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

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

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

From the Mayor.....



Welcome to the fifth edition of the City of Chattanooga's Annual Performance Report. As mayor, I would like to extend a special thank you to the citizens of Chattanooga, the City Council and City staff for allowing me to update you on our progress and challenges. We have made great strides but much remains to be done and I am confident that, together, we will make certain Chattanooga continues to be the best place to live, work and play.



How We Have Progressed

Progress in Fiscal Year 2009

Quick Facts for FY 2009

Public Works:

Solid waste accepted at landfill81,568 tons
 Center line miles maintained687 miles
 Traffic signals maintained317 intersections

Interceptor Sewer System:

- Approx. 68.15 MGD or 24.9 billion gallons per year of flow.
- Approx. 51.3 mil lbs/yr CBOD removed at 95.97% efficiency
- Approx. 56.61 mil lbs/year Suspended Solids removed at 95.03 efficiency
- 79,981.45 wet tons/yr biosolids land applied

Sewer and Pump Stations:

Miles of sewer.....1,239
 Major pump stations.....8
 Minor pump stations.....59
 Residential/grinder stations.....184

Police Protection

Sworn officers.....472
 Crimes committed.....14,577
 Crime rate (per 1,000 pop.)..... 82.80
 Parking violations.....64,397
 Moving violations.....47,007
 Calls for service.....208,246

Fire Protection

Sworn officers.....400
 Fire stations.....17
 Front line ladder trucks.....2
 Front line fire engines.....11
 Front line quints.....11
 Fire responses.....6,796
 EMS responses.....6,093
 Avg. response time (minutes).....5.15
 *In district

Building Permits Issued & Value

2001.....2,443.....\$365,734,755
 2002.....2,330.....\$287,929,751
 2003.....2,596.....\$345,528,832
 2004.....2,500.....\$347,658,477
 2005.....2,678.....\$388,424,847
 2006.....2,667.....\$415,215,320
 2007.....2,387.....\$673,609,683
 2008.....1,186.....\$347,269,516

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

Performance Measurement Findings

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



The 311 Call Center simplifies citizen access to government by providing a single point of contact for all city services. The Center began operation in February of 2003. The concept of "one call for service" has been enormously popular with citizens, and growing more popular each year. In fiscal year 2009, 217,051 calls were received.

Over 30% of the calls to the 311 Center generate a customer service request which is sent immediately to the appropriate department for a response. In 2009, 66,457 requests were created and 97.3% of them were resolved. The city tracks the amount of time it takes to resolve a Customer Service Request and compares it to the department's goal time for resolution. In 2009, the top ten service requests were:

	Number	Percent Resolved
Bulky Trash Item Collection	17,390	99.4%
Illegal Dumping	4,663	98.2%
Overgrown Occupied Lot	3,269	88.7%
Bldg Main Misc Task	2,763	100.0%
Garbage Container Repair	2,471	100.0%
Garbage Collection Missed	2,352	99.2%
Garbage Driver Call in	2,335	99.6%
Litter	2,320	94.3%
Garbage Container Request	1,880	99.8%
Housing Complaint	1,525	88.2%
General Complaints	1,398	99.3%

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

Number of Calls

The City's 311 Service Center has answered more than 1,076,975 calls since its inception. The number of calls handled on fiscal year basis are the following:

2003 – 51,523*
 2004 – 133,737
 2005 – 150,887
 2006 – 166,779 (estimate)**
 2007 – 184,824
 2008 – 196,183
 2009 – 193,042

*1st yr (Feb) * *311 system had to be upgraded

In FY2009, the center also handled 53,788 After-hours emergency calls.

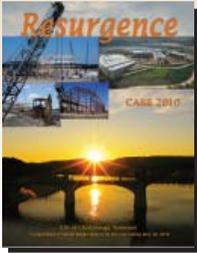
- Overall average response time for Fire units in FY09 was 5 minutes and 15 seconds, down from 5:36 in FY08 and 5:43 in FY06.
- The Chattanooga Head Start program has been designated as one of 25 National Head Start Programs of Excellence and Child Care Program received the NAEYC re-accreditation for 4 years.
- Through the first two quarters of 2009, complaints against police officers from citizens were up 100% compared to the first two quarters of 2008.
- The number of construction inspections performed decreased -14.0% in FY09.
- Attendance at recreation centers increased 3.8% in FY09 compared to FY08.
- During last three years, announcements for more than \$2.2 billion of investment in the Chattanooga area including 51 business expansions and 21 new businesses have been made, bringing in 6,560 new jobs. Meanwhile, mainly due to the tough economic climate, there were 65 announced layoffs or closures resulting in a loss of 5,249 jobs during the same period of time. Net job increase is 1311.
- The average weekly wage in the Chattanooga MSA increased 2.7% from Q4 CY07 to Q4 CY08 (latest data available calendar year basis).
- The North River Civic Center attendance rose 13.9% over last year. The Heritage House Center attendance increased 14% from FY08.
- For the fourteen consecutive year, the City of Chattanooga was honored with the distinction of receiving the Distinguished Budget Presentation Award from the Government Finance Officers Association.
- For the past seventeen years, the City of Chattanooga was honored with the distinction of receiving the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association.

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

[Performance Measures](#)

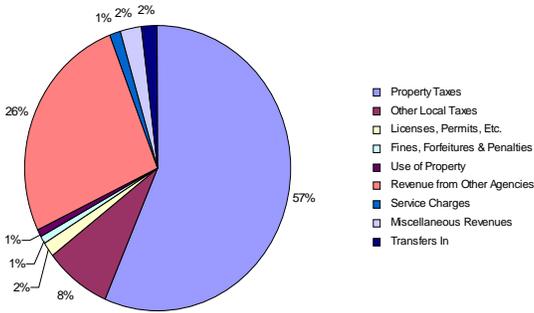
Our City's Budget

Revenues and Expenses



To review the complete budget report, click on the icon and select the section that interests you. The entire budget is 233 pages long (10.0mb).

FY09 General Fund Revenues

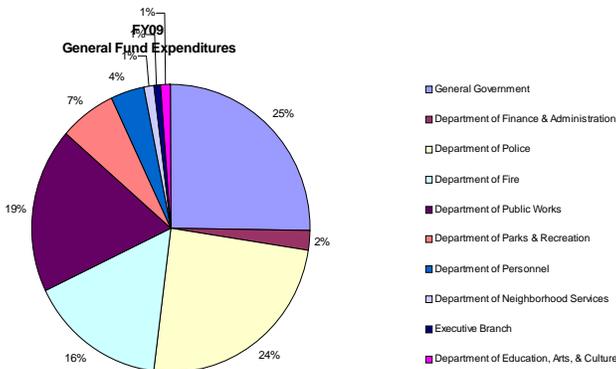


Undesignated General Fund Revenue Summary
Fiscal Years ending June 30, 2008 thru 2009

Fund Type	Actual FY08	Actual FY09	Increase (Decrease)	% Change
Undesignated General Fund:				
Property Taxes	92,090,492	94,550,159	2,459,667	2.60%
Other Local Taxes	13,394,272	13,515,090	120,818	0.89%
Licenses, Permits, Etc.	3,421,918	2,872,194	(549,724)	-19.14%
Fines, Forfeitures & Penalties	1,673,150	1,492,195	(180,955)	-12.13%
Use of Property	3,668,960	1,502,536	(2,166,424)	-144.18%
Revenue from Other Agencies	47,297,334	44,099,413	(3,197,921)	-7.25%
Service Charges	2,614,734	2,312,378	(302,356)	-13.08%
Miscellaneous Revenues	4,409,586	4,089,367	(320,219)	-7.83%
Transfers In	4,944,287	3,468,795	(1,475,492)	-42.54%
Total General Fund	173,514,733	167,902,127	(5,612,606)	-3.34%

Undesignated General Fund Expenditure Summary
Fiscal Years ending June 30, 2008 thru 2009

Fund Type	Actual FY08	Actual FY09	Increase (Decrease)	% Change
General Fund				
General Government	47,654,382	44,996,440	(2,657,941)	-5.91%
Department of Finance & Administration	3,836,038	3,776,028	(60,010)	-1.59%
Department of Police	43,455,645	43,384,188	(71,457)	-0.16%
Department of Fire	27,943,170	28,089,279	146,110	0.52%
Department of Public Works	30,923,929	33,277,335	2,353,406	7.07%
Department of Parks & Recreation	11,805,441	11,820,224	14,783	0.13%
Department of Personnel	6,683,835	6,616,657	(67,178)	-1.02%
Department of Neighborhood Services	1,978,611	1,990,021	11,410	0.57%
Executive Branch	1,428,349	1,412,852	(15,497)	-1.10%
Department of Education, Arts, & Culture	2,279,350	2,098,824	(180,526)	-8.60%
Total General Fund	177,988,748	177,461,849	(526,899)	-0.30%



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

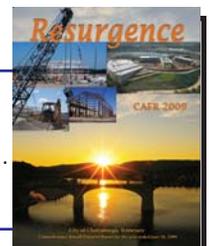
Enterprise funds are established for operations that the city operates as though they were private enterprises. An Enterprise fund might be established because an operation is expected to cover its costs (including depreciation expense) through user charges. The basis of accounting for these funds is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

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

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

Audited Financial Statements

Each year Chattanooga's financial statements are independently audited. To read the 2009 audit opinion, click here. To view the complete financial report, click on the icon and select the section that interests you. The entire financial report is 190 pages long (5.0mb).



What's Next

Future Challenges

The Mayor's Seven Step Strategy

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

1. Finish what we've started

Summit of Softball. The City's newest softball facility opened its state of art fields and facilities to the public this summer. The new complex has 8 new fields, 3 concession areas, walking track, picnic areas, live internet cam technology, and many player amenities. In July 2009 the National Softball Association "World Series" Tournament brought teams and families from across the country to Chattanooga and the Summit of Softball.



Another new state-of-the-art, LEED certified fire hall has been constructed in East Chattanooga – Station 4 – replacing an outdated and dilapidated facility and providing a modern compliment to the adjacent new county school. The Fire Department has also secured the design and is beginning construction on our new super station at Enterprise South – to serve Volkswagen and the surrounding community.

2. Fill in the economic gaps

We have an updated and improved "Blueprint to End Homelessness in the Chattanooga Region"; a master site plan for development of the Farmer's Market property across from the Community Kitchen and construction plans for a new home for the Interfaith Homeless Network on the Farmer's Market site. We continued focus on economic development in current tough economic climate, took appropriate measures to reduce costs without sacrificing quality of service delivery. Annexation-urban growth boundaries is another important step regarding the provision of adequate urban services

to sustain and support our new growing population. The Finance Department succeeded in obtaining an upgrade in the city's bond rating issued by Standard & Poor's Ratings Services from "AA" to AA+ – a very significant achievement in today's financial climate and one that pays dividends to taxpayers in lower interest charges.

3. Enhance links and gateways

Transportation is another key to a vibrant economy. The Chattanooga area is served by three interstate highways, six U. S. highways, railways, airlines, bus service, and the Tennessee River system. Direct flights are available to ten major cities. Tennessee River is being dredged to a nine-foot minimum navigable depth from its junction with the Ohio River to Knoxville, a \$349 million replacement project for the Chickamauga Lock which will enhance river traffic is under construction. Chattanooga Metropolitan Airport is the regional air transportation center for the area. After a 2% decline in 2008, with enplanements of 301,338 and deplanements of 295,301, passenger traffic is once again on the rise at the Chattanooga Airport, reflecting robust economic development initiatives and regional support for air service. The Chattanooga Metropolitan Airport is served by Delta Connection Carriers to Atlanta and Memphis, US Airways Express to Charlotte and Washington, D.C., American Eagle to Chicago and Dallas, and Allegiant Air to Orlando / Sanford and Tampa / St. Pete. Privately owned and operated airport facilities include Collegedale Municipal Airport and Dallas Bay Skypark. All airport facilities are conveniently located from the downtown area of the City and provide such services as aircraft sales, instruction, charter services, fueling and maintenance of aircraft.

4. Nourish the neighborhoods

Chattanooga's housing market and our local economy is more stable than most cities. The infusion of nearly \$3 billion over the next two years will continue to energize the area allowing us to weather the current economic downturn. While economic development is a primary focus of this administration, we continue to improve neighborhoods and efficiently deliver government services. Fiscal year 2009 marked another major triumph for the neighborhood newsletter, *Common Ground*. Through a partnership agreement with the Chattanooga Times FreePress newspaper, monthly publications of *Common Ground* are delivered to Saturday subscribers, increasing the circulation of the newsletter to more than 33,000 households. The objective of *Common Ground* has always been to reflect all that is held common among the neighborhoods throughout our city and nation.

5. Keep growing the green

We were selected among the finalists for the work of the Mayor's Green Committee on our Climate Action Plan. In addition, we received an honorable mention in awards for city livability for "Go Fest" - our unique celebration for people of all abilities. We achieved National Biosolids Partnership certification - the 1st in Tennessee and only the 23rd in the nation – and received the KY-TN Biosolids Award for 2008. We achieved Tree City USA status for the 19th consecutive year. We planted 620 trees as part of the Take Root initiative. We completed the Climate Action Plan with 47 recommended specific items. We added the fifth recycle convenience center at Brainerd Road. On that note, recycle center participation increased 55% to 110,000

in 2008. Curbside and convenience center recycling increased 29% to 4000 tons in 2008.

6. Attack fear with technology

Chattanooga received a \$16 million multi-year Public Safety Interoperable Communications Grant to build the TN Valley Regional Communications System. This will implement technology that will provide a seamless communications system from North GA to Knoxville along the I-75 Corridor. This system will continue to improve interoperability efforts in urban and metropolitan areas at high risk for threats of terrorism as well as natural disasters. The system will be fully operable by fall of 2010. Chattanooga made great strides in technology for public safety this year. We placed 150 laptops on patrol with broadband internet access this year to help officers in the cars be better informed while on duty. These laptops provide access to files and applications that offer information or allow them to communicate with entire teams within minutes through email or text messaging. Each of these laptops can also access to more than 100 cameras that produce real time video of public areas such as Coolidge Park and the Riverfront. We deployed four additional cameras in cars units which can be driven to and parked where officers need a more temporary surveillance. With the in car laptop and broadband access, the police can not only access the camera but also adjust the camera angle or zoom for better viewing of the specific needs. All of these advances strengthen our approach and assist our officers in protecting our community.

7. Focus on teaching

Quality public education will remain the dominant idea that can move cultures and communities to new and better lifestyles. We are aware that an entire family can be lifted out of poverty and illiteracy in a single generation by the power of knowledge. With that in mind, rest assured that we remain committed to upgrading and improving our library. The study and work of our task force laid a strong foundation and we plan to move with all deliberate speed to make sure that this important institution – a joint city/county operated library – is second to none.