

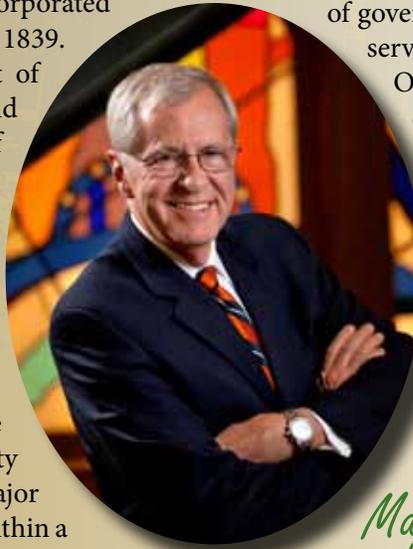
# City of Chattanooga

# 2012

## Report to the Citizens

## History & Government

**F**ounded in 1816, by the leader of the Cherokee Indians, Chief John Ross, the City of Chattanooga was created on the site of Ross's Landing trading post. Chattanooga, a Cherokee word for "Rock coming to a point" was incorporated under State of Tennessee Private Acts of 1839. Today the City serves as the County seat of Hamilton County, is commercially and industrially developed and is the center of a six-county Metropolitan Statistical Area (the "MSA"), which includes Hamilton County and the counties of Marion and Sequatchie, Tennessee and the counties of Catoosa, Dade and Walker, Georgia. Located near the southeastern corner of the state on the Tennessee-Georgia border, the City encompasses an area of 145 square miles and a population of 167,674. The City is centrally located in relation to other major population centers of the southeast, being within a 150-mile radius of Knoxville and Nashville, Tennessee; Birmingham, Alabama; and Atlanta, Georgia. Over 11 million people live within a 2 to 2½ hour drive of Chattanooga.



*Mayor Ron Littlefield*

Date of Organization: 1839  
Form of Government: Mayor/Council

The City operates under a Mayor/Council form of government. The Mayor, elected at-large, serves as the City's Chief Executive Officer and oversees the operation of all City departments. The Mayor does not serve as a member of the Council. The City 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 to four-year terms.

### STRATEGIC GOALS:

- *Economic Development*
- *Public Safety*
- *Energy Efficiency*
- *Technology Advancement*
- *Quality of Life*

**Performance . . . . . 2**

**City's Budget . . . . . 3**

**Challenges Ahead . . 4**

**Survey Results . . . . 4**

# Contents

# How Are We Doing? - 2012 Performance Report

This report is guided by three ideas:

*Chattanooga is accountable to citizens for achieving our service goals.*

*We set goals and priorities and we update them as your service needs change.*

*Performance measures allow us to track our success and improve our performance.*

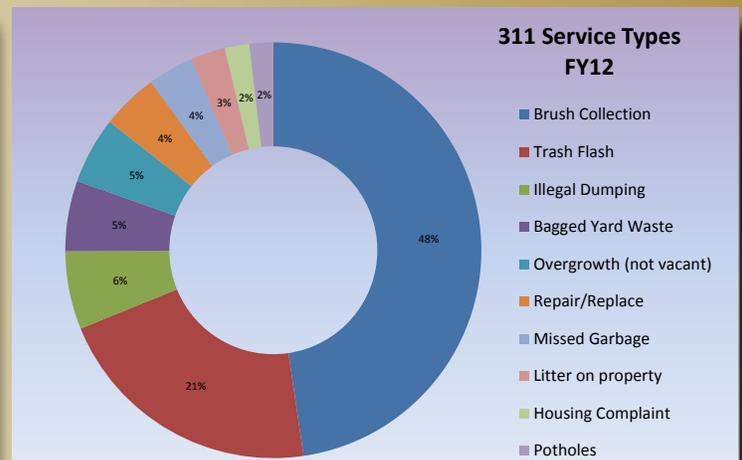
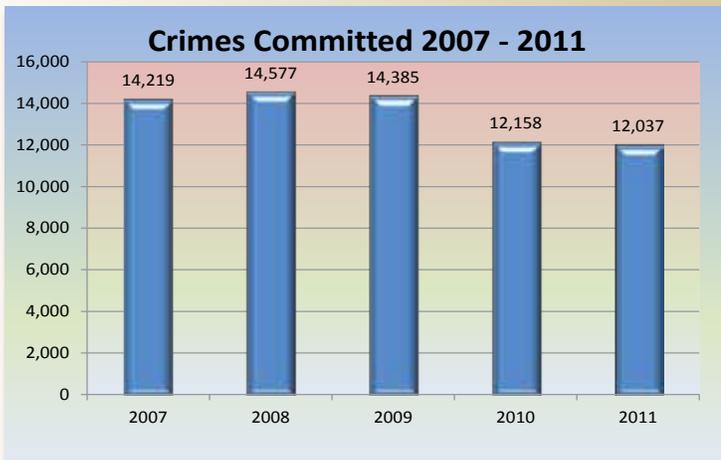
There are many ways to monitor success, but performance measures are effective and reliable, both for long and short-term goals. Reporting our performance is a necessary step to achieving our service goals. We want you to know how well we did, what events or conditions challenge us, and what opportunities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

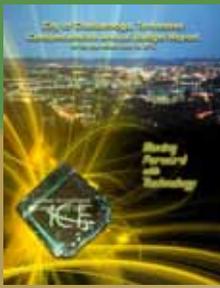
423.757.5232

[performancereport@chattanooga.gov](mailto:performancereport@chattanooga.gov)

Key Measures	FY07/08	FY08/09	FY09/10	FY10/11	FY11/12
<b>Safety</b>					
Police - Crimes Committed	14,219	14,577	14,385	12,158	12,037
Police - Calls for service	217,933	208,246	214,495	202,927	218,408
Responses by the Fire Department to emergency calls for service	11,849	12,889	12,473	16,363	16,579
Fire Response Time	5:05	5:15	5:05	5:12	5:11
Fire Inspections	5,978	7,769	5,466	4,750	4,298
<b>Quality</b>					
Population Estimate	168,293	169,884	170,880	171,349	167,674
311 service requests created	196,183	193,042	214,704	135,692	111,879
Missed Garbage CSRs closed on time	99.8%	99.2%	94.0%	94.0%	94.4%
Solid Waste accepted at Landfill (tons)	80,935	87,896	80,402	81,322	68,336
Curbside Recycling (tons)	2,174	2,014	2,172	2,288	2,162
Annual attendance at Parks & Recreation facilities	567,444	588,927	550,496	630,178	721,415
Demolition of blighted structures	35	36	22	29	54
Neighborhood Inspections	17,853	17,174	18,030	19,911	16,714
Emergency Services (families helped)	4,030	2,120	2,163	1,660	1,417
Participants in Food Distribution Program	8,064	8,465	8,235	7,606	8,397
Attendance (civic facilities & centers)	339,700	281,670	314,426	302,726	310,170
Events (civic facilities & centers)	2,540	2,479	2,594	2,542	2,672
<b>Economic Development</b>					
Building Permits Issued	1,186	1,360	1,896	2,102	2,105
Street Paving (square footage)	520,896	790,988	615,038	1,132,286	1,706,200
Per Capita Budget	1,601	1,650	1,736	1,889	1,945
Bond Ratings	AA	AA+	AA+	AA+	AA+
<b>Technology</b>					
Fiber Optics customers (began 2010)	N/A	N/A	10,000+	29,100+	40,700+



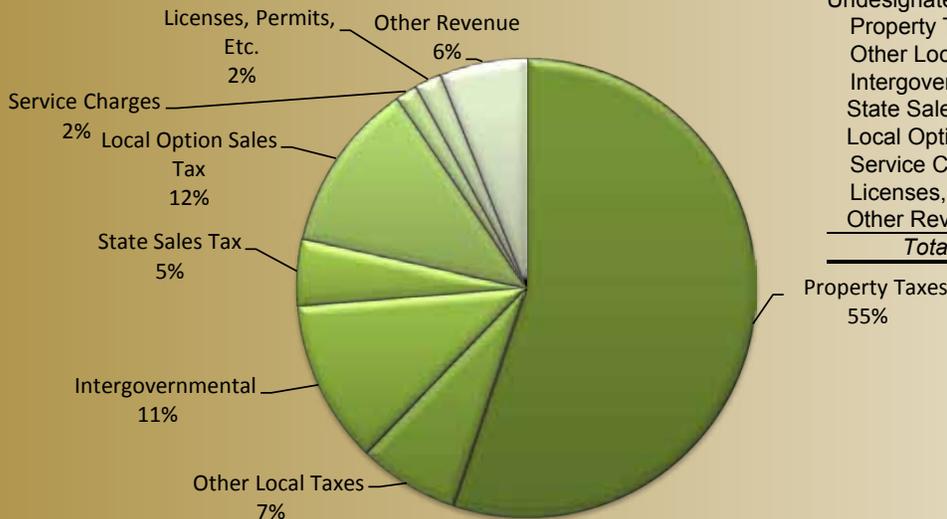
# Revenues and Expenses



To review the complete budget report, click on the icon and select the section that interests you. Complete budget report can be found on our website at [www.chattanooga.gov/Finance](http://www.chattanooga.gov/Finance). The entire budget is 236 pages long (14.2MB).

## Undesignated General Fund Revenue Summary Fiscal Years ending June 30, 2011 thru 2012

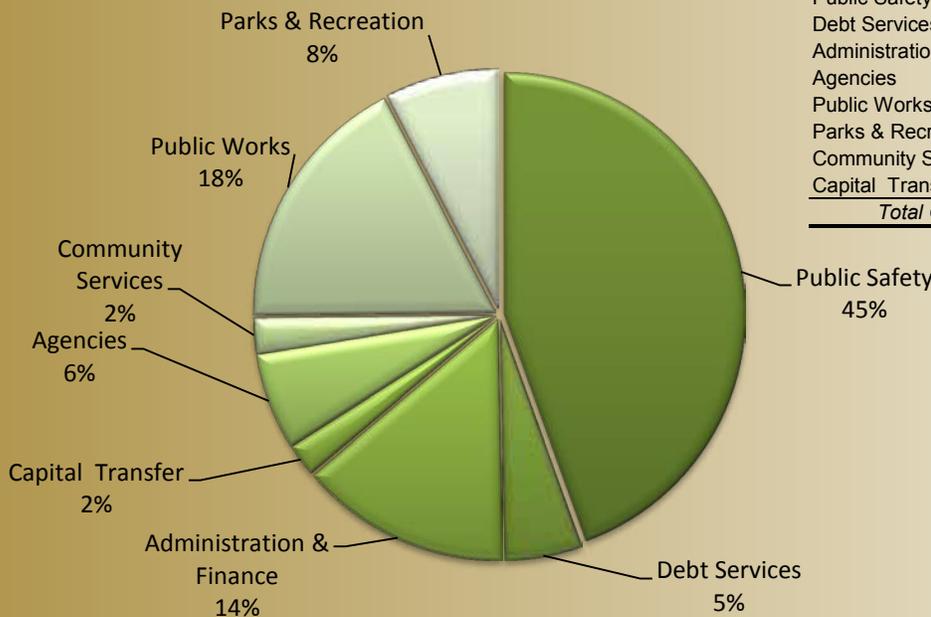
Fund Type	Actual FY11	unaudited Actual FY12	% Change
<b>Undesignated General Fund:</b>			
Property Taxes	114.8	115.3	0.48%
Other Local Taxes	14.0	14.9	6.71%
Intergovernmental	9.4	24.0	154.82%
State Sales Tax	10.3	9.9	-3.41%
Local Option Sales Tax	25.7	25.1	-2.31%
Service Charges	3.0	3.2	9.85%
Licenses, Permits, Etc.	3.3	3.9	21.06%
Other Revenue	9.8	12.8	30.48%
<b>Total General Fund</b>	<b>190.1</b>	<b>209.2</b>	<b>10.02%</b>



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. [↗](#)

## Undesignated General Fund Expenditure Summary Fiscal Years ending June 30, 2011 thru 2012

Fund Type	Actual FY11	Unaudited Actual FY12	% Change
Public Safety	81.4	88.1	7.65%
Debt Services	15.5	10.3	-50.43%
Administration & Finance	20.1	28.0	28.01%
Agencies	13.3	12.8	-4.14%
Public Works	30.8	34.8	11.55%
Parks & Recreation	13.5	15.1	10.11%
Community Services	4.2	4.7	9.21%
Capital Transfer	1.2	4.4	73.25%
<b>Total General Fund</b>	<b>180.06</b>	<b>198.08</b>	<b>9.10%</b>

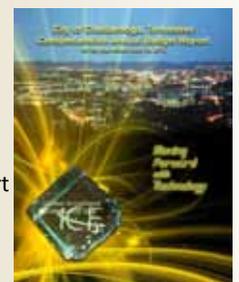


Want to learn more about other City Funds?

- Enterprise Funds
  - Special Revenue Funds
  - Internal Service Funds
- click here. [↗](#)

## Audited Financial Statements

Each year Chattanooga's financial statements are independently audited. To read the 2011 audit opinion, click icon. Complete financial report can be found on our website at [www.chattanooga.gov/Finance](http://www.chattanooga.gov/Finance). The entire financial report 206 pages long (6 MB).



# What are our priorities for 2013?

## ECONOMIC DEVELOPMENT

### Challenges:

- Major participant in a 40 year regional growth plan including 16 counties and 3 Metropolitan Statistical Areas in addition to pioneering efforts for new kind of regional plans.
- Revitalization and Redevelopment of Brownfields Sites
- Financial stability as we maintain a strong fiscal environment with rising cost

## QUALITY OF LIFE

### Challenges:

- Meet requirements of federal and state regulations including the Clean Water Act regarding the Consent Decree for the Interceptor Sewer System.
- Continue to form partnerships with local agencies to maximize the services provided to Chattanoogaans.
- Create a wellness facility that provides the employees of Chattanooga with one stop shop healthcare to combat rising related cost
- Provide pension, healthcare, and On-the-Job Injury funding in the upcoming challenging cost year for City Employees
- Pavement Management: Continue to work toward funding the pavement management program at a recommended level to continue program advancement
- The South Chickamauga Greenway was opened in FY12. It is a 3 mile trail joining opposite ends of the City together.
- Provide renovation funding for the Community Theater, so citizens can continue to enjoy the arts and culture of Chattanooga.

## PUBLIC SAFETY

### Challenges:

- Support the Gang Task Force and youth services partnership with Parks & Recreation to provide positive, productive avenues for our youth
- Maintain our Fire and Police response time ratings
- Establish partnerships with surrounding municipalities to relocate and fund a new Police firing range
- Funding for additional Firefighters to maintain ISO 2 rating as coverage area increase.
- Fundings and staffing to continue reduction of crime rate in Neighborhood areas
- Provide Student Driver Education thru Automatic Traffic Program

## ENERGY EFFICIENCY

### Challenges:

- ITS (Intelligence Traffic System) and CMAQ (Congestion Mitigation Air Quality) grant
- Reduce Carbon Footprint by promoting our "Bicycle initiatives", Improve LED Lighting which can be brightened, dimmed, flashed, or strobe from police officer's in car laptops. Greenroof - Vegetated Roof and/or Cool roof, replacement equipment with more high efficiency condensers, and target all New Buildings to be LEED Certified.

## TECHNOLOGY ADVANCEMENT

### Challenges:

- Library internet upgrades to remain competitive in today's technology driven society.
- To facilitate more transparency and access for citizens, implement electronic content management software to minimize the use and accumulation of paper within the City

The City of Chattanooga embarked on a new avenue to identify how Chattanoogaans feel about their city and what services the city provides. In 2012 a survey was conducted of Chattanooga's residents to gain prospective on what our citizen's value in their city and what areas can be improved upon. Below are the results. The 2012 Community Survey was conducted as a special project initiated by the City of Chattanooga's Internal Audit Department. Results based on 1,257 completed surveys out of 5,302 delivered. This was not a performance audit conducted in accordance with generally accepted government auditing standards.

Satisfaction Survey Results	
<i>Community Development</i>	
City Livability	87%
Neighborhood Livability	80%
Good place to do business	74%
Availability of Sidewalks	37%
On-street parking	36%
<i>Safety</i>	
Quality of Police Services	64%
Fire and EMS Services	87%
9-1-1 Services	87%
Cyclist Safety	65%
<i>Public Works</i>	
Garbage pick-up	87%
Yard Waste pick-up	68%
Curbside recycling	65%
Water quality of lakes and streams	52%
Storm drainage	49%
Sewer	53%
Street Smoothness	36%
<i>Parks and Recreation</i>	
Affordability of Programs	70%
Variety of Programs	68%
Quality of Program Instructions	63%
Well-maintained facilities	75%

Percentages reflect responses with ratings of "very good" or "good".

We are interested if you have comments or suggestions regarding how we can lower costs or improve services. In addition, please let us know if you like this report, or if there is other information you would like to see included in upcoming issues.

*Please contact the Finance Office to provide your comments:*

**Department of Finance & Administration**

**City of Chattanooga**

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