

Safer Streets





City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 1 - OFFER SUMMARY

Offer Name:	CACHC Forensic Interview Program	
Primary Results Area:	Safer Streets	Offer Number:
Agency Name:	Children's Advocacy Center of Hamilton County	Date Submitted:
Contact Name:	Shelley M. McGraw, Executive Director	Contact Number: 423-266-6918
Contact Email Address:	smmcgraw@cachc.org	
Primary Collaborating City Dept:	Chattanooga Police Department	
Amount Requested from City General Fund:	\$40,000	Total Offer Cost: \$194,200

<input checked="" type="checkbox"/> CURRENT SERVICE / PROGRAM FUNDED BY CITY	<input type="checkbox"/> CURRENT SERVICE/PROGRAM NOT FUNDED BY THE CITY	<input type="checkbox"/> NEW SERVICE / PROGRAM	<input type="checkbox"/> OTHER
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SECTION 2 - DETAILS

Narrative:

- **Summary** – Brief summary narrative describing offered service or initiative.

The Children's Advocacy Center of Hamilton County (CACHC) is dedicated to serving those affected by alleged child abuse or neglect by offering help, hope, and healing. The CACHC strives to meet this mission by facilitating a comprehensive and humane response to alleged child sexual or severe physical abuse in several ways. First, the CACHC is charged with coordinating the state-mandated multidisciplinary team of professionals (known as the Child Protective Investigative Team or CPIT) responsible for the investigation, intervention, and treatment of abused children and their non-offending families. A key component of that team includes CACHC Forensic Interviewers who provide developmentally-appropriate, neutral, fact-finding forensic interviews in which children feel safe telling the facts of any incident which may or may not have occurred. Interviewers also serve as "expert witnesses" in court proceedings on behalf of child victims.

Now celebrating 24 years of service to alleged victims of child abuse, the CACHC was one of the first child advocacy centers in the country. Since our inception, we have served nearly 10,000 children on-site and have provided multidisciplinary case coordination with the Hamilton County CPIT for thousands more children. We provide approximately 600 interviews for children who have experienced or witness alleged abuse through our Forensic Interview (FI) Program each year. Continued funding from the City would directly support the Chattanooga Police Department in their investigations which will, in turn, make our community safer.

CACHC works to increase government efficiency, reduce duplication of efforts, and provide professionals with information they need to make better informed decisions in their investigations and increase prosecution rates. Forensic interviewers have received at least 40 hours of initial training, participate in peer review, and continue to participate in on-going training annually.



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- **Needs Addressed** – Objectively address the specific situation, opportunity, problem, issue, or need that the offer addresses. Be sure to include how citizens will benefit from the service or initiative.

In fiscal year 2012, a total of 10,108 unique children were determined to be victims of maltreatment in Tennessee, and 563 children were served at the CACHC. In a recent survey, 97% of CPIT members, which include law enforcement, medical staff, prosecutors, therapists, Child Protection Workers, and advocates, stated that working within the CACHC model significantly helped them with their cases. Improved outcomes for children continue to be documented in child advocacy centers across the country and throughout our state.

This program aligns with the City results area for Safer Streets and works closely with the Chattanooga Police Department and other law enforcement agencies who refer children directly for services that support their investigation efforts. However, the entire CACHC model also aligns with the City results area of providing Smarter Students & Stronger Families by reaching child victims sooner and facilitating healing to break the intergenerational cycle of child abuse.

The CACHC FI program is an excellent example of an ideal program for City of Chattanooga funding. This program is not only built on multi-agency collaboration, but it is also uses proven sustainable practices which are evidence-based, tested, and effective. It directly supports the City budget strategies of providing coordinated services to respond to child abuse as quickly as possible, providing community outreach to at-risk juveniles who may have been violated, and providing tailored, developmentally-appropriate outreach to alleged victims of crime.

- **Goals and Objectives** – What will this initiative achieve? (*Note: Be sure this section lines up with section 4 measurement data*)

Goals for Forensic Interview Program to create Safer Streets for Chattanooga:

1. Increase the sense of safety in the City
2. Increase trust between law enforcement and citizens
3. Reduce incidents of domestic violence

Objectives:

1. Provide salary, benefits, training, and operational costs for two (2) full-time trained forensic interviewers (FIs).
2. Provide 600 forensic interviews with at least 250 forensic interviews for alleged victims that fall within the City of Chattanooga jurisdiction.
3. Utilize nationally recognized Outcome Measurement System (OMS) to ensure that key stakeholders are satisfied with all services rendered.

- **Actions** – How will you achieve the goals, including:
 - **Clear summary of activities:** (What are you doing?)
 - 1) FIs will receive a minimum of 12 hours of continuing training on child development and best practices.
 - 2) FIs will participate in documented peer-review designed to improve the quality, consistency, and efficiency of each interview.



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- 3) FIs will assist Chattanooga Police Department by providing digitally recorded interviews and synopsis reports for each accepted referral.
- 4) Agency staff will distribute and analyze surveys to caregivers and entire multi-disciplinary team of partner agencies to measure satisfaction with services provided.

- **Timeline of activities and/or significant milestones throughout the year: (When are you doing it?)**

Data is collected monthly on children served and carefully documented in client database. Monthly demographic reports are compiled on clients served. Annual training and peer review plans are created and documented throughout the year. Outcome measurement surveys are provided systematically to caregivers and community partners throughout the year. Results are analyzed and reported annually.

- **Key personnel/project leaders/consultants: (Who is doing what?)**

The Forensic Interview department is spearheaded by Stacy Cook, FI Coordinator who has been with the CACHC for nearly 13 years and is a leader for her peers across the state. She has oversight of one Interviewer, Brenda Reed who is trained to conduct interviews in Spanish. Executive Director Shelley McGraw oversees the department, and overall program support is provided by additional staff who handle data collection, client intake, and multi-disciplinary team coordination.

- **Citizen engagement - How are you involving citizens?**

The CACHC has a thriving Community Education program to teach both children and adults how to respond to abusive situations and responsibly react and report when abuse occurs. This program works hand-in-hand with the Forensic Interview program by encouraging citizens to have the courage to report child abuse when it's suspected.

- **Environmental sustainability:**

When children are referred immediately for a forensic interview, critical information is obtained early from those children that can be used to successfully investigate the pending case. Our forensic interviewers are very highly trained to glean facts from a child typically in only one interview, so law enforcement may immediately work to apprehend the perpetrator and make our streets safer. In instances where children are not brought to the CACHC for an interview, children are often reluctant to disclose information to government authorities who may be questioning the child in unfamiliar or uncomfortable surroundings. This problem can result in time lost and a likelihood that the suspect will remain at large and to harm other children. More efficient law enforcement is a direct cost savings in the reduction of crime in our area.

Approximately every four years, the CACHC Board of Directors engages in short-term strategic planning to ensure the agency is operating with a diverse funding mix and that our programs are the most fiscally efficient as possible. A strategic plan was recently



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completed for 2012 to 2017 and included plans for better technology and efficient program services.

▪ **Cite applicable research/best practices used in this offer:**

Our agency maintains national accreditation through the National Children’s Alliance (NCA) by fulfilling 10 rigorous standards in programmatic service and sustainability. An extensive research study completed by NCA indicates that the Child Advocacy Center model, which is nationally recognized as an evidence-based best practice as an approach to child abuse prevention and intervention, resulted in greater benefits. A NCA study from 2009 found that the use of a child advocacy center (CAC) for forensic interviews and other services dramatically increased the number of felony prosecutions of child sexual abuse, and a 2007 study concluded that children who were seen in a CAC described themselves as being “not at all” or “not very” scared versus children from comparison communities not utilizing a CAC. Services such as our Forensic Interview program follow national best-practice guidelines and save taxpayers more than 35% by raising private funding to support a service that would otherwise fall back upon local law enforcement and other government agencies.

SECTION 3 - BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Agency / Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
CACHC Forensic Interview	\$ 123,000	\$ 71,200	\$ 40,000	21%	2
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$	\$	\$	0%	

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have <u>Capital</u> Budget Impact?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
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**Please Contact City of Chattanooga Budget Department for Capital Budget Request Form 423-643-7361*

Financial Offsets: (Please list any Revenue i.e. Golf course revenue, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
Agency Fundraising	\$ 75,200
State of Tennessee Department of Children’s Services	\$ 70,000



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Private Grants	\$ 9,000
	\$
	\$



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SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Safer Streets

Primary Desired Outcome: The CACHC will utilize City funding to provide a portion of the salary, benefits, training, and operational costs for two (2) full-time trained forensic interviewers (FIs).

Description of Output Measured:

- 1) FIs will receive a minimum of 12 hours of continuing training on child development and best practices.
- 2) FIs will participate in documented peer-review designed to improve the quality, consistency, and efficiency of each interview.
- 3) FIs will assist Chattanooga Police Department by providing digitally recorded interviews and synopsis reports for each accepted referral to allow for more thorough investigations.

Measurement Frequency: Daily ___ Weekly___ Monthly X Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Stacy Cook, FI Coordinator and Shelley McGraw, Executive Director

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
564 interviews	535 interviews	580 interviews	580 interviews	600 interviews

Measurement 2

Results Area: Safer Streets

Primary Desired Outcome: The CACHC will utilize City funding to provide at least 250 forensic interviews for alleged victims that fall within the City of Chattanooga jurisdiction.

Description of Output Measured: Although incidents of child abuse cannot be predicted, historical data estimates that at least 250 children will be referred by the Chattanooga Police Department for a forensic interview during fiscal year 15-16.

Measurement Frequency: Daily ___ Weekly___ Monthly X Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Stacy Cook, FI Coordinator and Shelley McGraw, Executive Director

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
266 interviews CPD	231 interviews CPD	275 interviews CPD	275 interviews CPD	250 interviews CPD

Measurement 3

Results Area: Safer Streets

Primary Desired Outcome: Utilize nationally recognized Outcome Measurement System (OMS) to ensure families and children are satisfied with services rendered. Surveys will be given and data provided to the City of Chattanooga as evidence of quality outcomes and satisfaction

Description of Output Measured: Caregiver initial and follow up surveys.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually x



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Staff Responsible for Collection & Analyzing data: Stacy Cook, FI Coordinator and Shelley McGraw, Executive Director

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
	166 surveys completed/analyzed – 80% or more “Somewhat Agreed” or “Strongly Agreed” that CACHC services were beneficial to their family.	250 surveys completed/analyzed 80% or more will “Somewhat Agree” or “Strongly Agree” that CACHC services were beneficial to their family.	250 surveys completed/analyzed 80% or more will “Somewhat Agree” or “Strongly Agree” that CACHC services were beneficial to their family.	300 surveys completed/analyzed 80% or more will “Somewhat Agree” or “Strongly Agree” that CACHC services were beneficial to their family.

Measurement 4

Results Area: Safer Streets

Primary Desired Outcome: Utilize nationally recognized Outcome Measurement System (OMS) to ensure that key stakeholders are satisfied with all services rendered. Surveys will be given and data provided to the City of Chattanooga as evidence of quality outcomes and satisfaction

Description of Output Measured: Multi-disciplinary team surveys of partner community agencies including Chattanooga Police Department, District Attorney’s Office, Juvenile Court, and others will indicate utilizing CACHC services beneficial in investigating and prosecuting child abuse cases.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually_x___

Staff Responsible for Collection & Analyzing data: Stacy Cook, FI Coordinator and Shelley McGraw, Executive Director

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
	80 surveys completed/analyzed – 80% or more “Somewhat Agreed” or “Strongly Agreed” that CACHC services were effective for child wellbeing and positive case outcomes	80 surveys completed/analyzed – 80% or more will “Somewhat Agree” or “Strongly Agree” that CACHC services were effective for child wellbeing and positive case outcomes.	80 surveys completed/analyzed – 80% or more will “Somewhat Agree” or “Strongly Agree” that CACHC services were effective for child wellbeing and positive case outcomes.	80 surveys completed/analyzed – 80% or more will “Somewhat Agree” or “Strongly Agree” that CACHC services were effective for child wellbeing and positive case outcomes.

Measurement 5

Results Area:

Primary Desired Outcome:

Description of Output Measured:

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data:

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target



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Measurement 6

Results Area:

Primary Desired Outcome:

Description of Output Measured:

Measurement Frequency: Daily ___ Weekly ___ Monthly ___ Quarterly ___ Annually ___

Staff Responsible for Collection & Analyzing data:

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target

Note: At least 3 measures should be provided





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SECTION 1 - OFFER SUMMARY

Offer Name:	CACHC Clinical Therapy Program	
Primary Results Area:	Safer Streets	Offer Number:
Agency Name:	Children's Advocacy Center of Hamilton County	Date Submitted:
Contact Name:	Shelley M. McGraw, Executive Director	Contact Number: 423-266-6918
Contact Email Address:	smmcgraw@cachc.org	
Primary Collaborating City Dept:	Chattanooga Police Department and Family Justice Center	
Amount Requested from City General Fund:	\$50,000	Total Offer Cost: \$246,136

<input checked="" type="checkbox"/> CURRENT SERVICE / PROGRAM FUNDED BY CITY	<input type="checkbox"/> CURRENT SERVICE/PROGRAM NOT FUNDED BY THE CITY	<input type="checkbox"/> NEW SERVICE / PROGRAM	<input type="checkbox"/> OTHER
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SECTION 2 - DETAILS

Narrative:

- **Summary** – Brief summary narrative describing offered service or initiative.
 The Children's Advocacy Center of Hamilton County (CACHC) is dedicated to serving those affected by alleged child abuse or neglect by offering help, hope, and healing. A key component of that mission includes providing trauma-focused therapy for child victims and their protective family members. Now celebrating 24 years of service to alleged victims of child abuse, the CACHC was one of the first child advocacy centers in the country. Since our inception, we have served nearly 10,000 children on-site and have provided multidisciplinary case coordination with the Hamilton County CPIT for thousands more children. The goal of the CACHC Clinical Therapy (CT) program is to increase the number of child abuse victims who receive trauma-focused individual and family therapy by a qualified, licensed, Master's level therapist. Increased funding for this program would also provide dollars for a shared, part-time therapist who would provide services for children on-site at the Family Justice Center (FJC) and as well as therapy services for adult victims.

- **Needs Addressed** – Objectively address the specific situation, opportunity, problem, issue, or need that the offer addresses. Be sure to include how citizens will benefit from the service or initiative.

In fiscal year 2012, a total of 10,108 unique children were determined to be victims of maltreatment in Tennessee, and 563 children were served at the CACHC. In a recent survey, 97% of CPIT members, which include law enforcement, medical staff, prosecutors, therapists, Child Protection Workers, and advocates, stated that working within the CACHC model significantly helped them with their cases. Improved outcomes for children continue to be documented in child advocacy centers across the country and throughout our state.

This program aligns with the City results area for Safer Streets and works closely with the Department of Children's Services and other government agencies who refer children directly for services that promote healing and assist the child in court preparation as needed. However, the entire CACHC model also aligns with the City



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results area of providing Smarter Students & Stronger Families by reaching child victims sooner and facilitating healing to break the intergenerational cycle of child abuse.

The CACHC CT program is an excellent example of an ideal program for City of Chattanooga funding. This program is not only built on multi-agency collaboration, but it is also uses proven sustainable practices which are evidence-based, tested, and effective. It directly supports the City budget strategies of providing coordinated services to respond to child abuse as quickly as possible, providing community outreach to at-risk juveniles who may have been violated, and providing tailored, trauma-focused therapy to a child victims. Additionally, this program will directly partner with the newly-created Family Justice Center to provide better wrap-around, comprehensive healing for domestic violence victims in Chattanooga.

- **Goals and Objectives** – What will this initiative achieve? *(Note: Be sure this section lines up with section 4 measurement data)*

Goals for Clinical Therapy Program to create Safer Streets for Chattanooga:

1. Increase the sense of safety in the City
2. Reduce incidents of domestic violence
3. Reduce juvenile crime

Objectives:

1. Serve 100 children by providing three (3) FTE-equivalent qualified, licensed, Master's level therapists including one part-time therapist shared with the Family Justice Center.
2. Increase the number of non-offending parents/guardians engaged in supportive mental health and advocacy for their children by 20%.
3. Ensure at least 85% of children served demonstrate improved life functioning and decreased trauma symptoms.

- **Actions** – How will you achieve the goals, including:

- **Clear summary of activities:** (What are you doing?)

- 1) Hire and train a part-time therapist to work collaborative with CT program and FJC.
- 2) Collect data and report on client demographics and number of children served.
- 3) Collect data and report on client demographics and number of non-offending parents/guardians engaged with their children.
- 4) Distribute and analyze caregiver surveys and post-therapy testing instruments to ensure clients are demonstrating positive results.

- **Timeline of activities and/or significant milestones throughout the year: (When are you doing it?)**

Shared therapist to begin by January 2016. Data is collected monthly on children served and carefully documented in client database. Monthly demographic reports are compiled on clients served. Outcome measurement surveys are provided systematically to caregivers and community partners throughout the year. Results are analyzed and reported annually.



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- **Key personnel/project leaders/consultants: (Who is doing what?)**

The Clinical Therapy department is spearheaded by Linda Elligan, Clinical Director who has been with the CACHC for more than 20 years and has served regionally and nationally in many professional organizations. She currently has oversight of one part-time Therapist, Rebekah Doreau and one full-time Family Advocate, Maxine Turner. The newly created shared therapist position will also report to the Clinical Director. Executive Director Shelley McGraw oversees the department, and overall program support is provided by additional staff who handle data collection, client intake, and multi-disciplinary team coordination.
- **Citizen engagement - How are you involving citizens?**

The CACHC has a thriving Community Education program to teach both children and adults how to respond to abusive situations and responsibly react and report when abuse occurs. This program works hand-in-hand with the Clinical Therapy program by encouraging citizens to have the courage to report child abuse when it's suspected.
- **Environmental sustainability:**

The CACHC Clinical Therapy program helps our most vulnerable citizens heal from their abuse and realize their long-term potential. Through our doors lives are changed, and children are able to go back to being normal and healthy kids after experiencing the unimaginable. In a recent Outcome Measurement Survey by the CACHC, 95% of caregivers agreed that our agency facilitates healing for their child and the caregivers themselves. Approximately every four years, the CACHC Board of Directors engages in short-term strategic planning to ensure the agency is operating with a diverse funding mix and that our programs are the most fiscally efficient as possible. A strategic plan was recently completed for 2012 to 2017 and included plans for better technology and efficient program services.
- **Cite applicable research/best practices used in this offer:**

Our agency maintains national accreditation through the National Children's Alliance (NCA) by fulfilling 10 rigorous standards in programmatic service and sustainability. An extensive research study completed by NCA indicates that the Child Advocacy Center model, which is nationally recognized as an evidence-based best practice as an approach to child abuse prevention and intervention, resulted in greater benefits. Prevent Child Abuse America estimates that the immediate and long-term consequences of child abuse and neglect are nearly \$104 billion per year in the United States. Child Welfare Information Group estimated in fiscal year 09-10 that, "3.3 million referrals involving the alleged maltreatment of approximately 6 million children were made to CPS agencies," nationwide. Multiple studies have proven that early intervention with children exposed to trauma reduces the risk of expensive problem



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behaviors later in life including school failure, mental health issues, suicide attempts, teen pregnancy, impaired work performance and substance abuse.

According to the *2011 Tennessee Child Sexual Abuse State Plan* published by the University of Tennessee, there is “a need to effectively address mental health issues for children and families where there is trauma resulting from sexual abuse” in our state. In order to meet the mental health needs of child abuse victims, the CACHC provides direct assessment, counseling and support services free of charge without regard to economic standing for as long as the child, the therapist, and the child’s caregiver agree that counseling is necessary. CACHC therapists have very specialized training in working with child abuse victims and primarily utilize the evidence-based model of Trauma-Focused Cognitive Behavioral Therapy (TFCBT).

The increased number of cases reported has led to an increased demand for therapy so child abuse victims may heal from their traumatic experiences. The model used by the CACHC is recognized as the best-practice response for child abuse victims in the most developmentally appropriate and holistic way. However, each year, children who come to the CACHC during the investigative process are referred to other agencies for therapy services, as our staff has been unable to keep up with the demand. While there are excellent therapeutic agencies for children in our area, most do not have the specialized training in Trauma-Focused Cognitive Behavioral Therapy for kids who have experienced this level of abuse and may be unable to provide services free of charge. Also, these agencies are not as familiar with the child’s case and specific needs, and the child may be further troubled by retelling their traumatic story again.

SECTION 3 - BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Agency / Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
CACHC Clinical Therapy	\$ 174,436	\$ 71,700	\$ 50,000	20%	2
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$	\$	\$	0%	

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have <u>Capital</u> Budget Impact?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
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**Please Contact City of Chattanooga Budget Department for Capital Budget Request Form 423-643-7361*

Financial Offsets: (Please list any Revenue i.e. Golf course revenue, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
Agency Fundraising	\$ 56,857



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State of Tennessee Department of Children's Services	\$ 42,500
Private Grants	\$ 30,000
Federal VOCA Grant	\$ 66,779
	\$



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SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Safer Streets

Primary Desired Outcome: To increase the number of victims of child abuse who receive trauma-focused therapy and supportive family services by a qualified, licensed, Master’s-level therapist to a minimum of 100 children.

Description of Output Measured:

Although incidents of child abuse cannot be predicted, the historical data estimates that at least 100 children will be referred for therapy in FY16 including those referred through partnership with the Family Justice Center.

Measurement Frequency: Daily ___ Weekly ___ Monthly X Quarterly ___ Annually ___

Staff Responsible for Collection & Analyzing data: Linda Elligan, Clinical Director and Shelley McGraw, Executive Director

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
63 children	74 children	80 children	80 children	100 children

Measurement 2

Results Area: Safer Streets

Primary Desired Outcome: To increase the number of non-offending parents/guardians who receive supportive mental health and advocacy services by at least 20% or a minimum of 100 children.

Description of Output Measured: Although incidents of child abuse cannot be predicted, the historical data estimates that at least 100 children will be referred for therapy in FY16 including those referred through partnership with the Family Justice Center.

Measurement Frequency: Daily ___ Weekly ___ Monthly X Quarterly ___ Annually ___

Staff Responsible for Collection & Analyzing data: Linda Elligan, Clinical Director and Shelley McGraw, Executive Director

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
Families of 63 children	Families of 74 children	Families of 80 children	Families of 80 children	Families of 100 children

Measurement 3

Results Area: Safer Streets

Primary Desired Outcome: At least 85% of children served will demonstrate improved life functioning and decrease in trauma symptoms following the provision of therapy services.

Description of Output Measured: Caregiver initial and follow-up satisfaction surveys post-therapy instruments that measure decreases in frequency/severity of abuse related symptoms, increased feelings of safety and empowerment, and increased knowledge of self-protection and abuse prevention.



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Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually__**x**
 Staff Responsible for Collection & Analyzing data: Linda Elligan, Clinical Director and Shelley McGraw, Executive Director

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
85% of children and adults improve	85% of children and adults improve	85% of children and adults improve	85% of children and adults improve	85% of children and adults improve

Measurement 4

Results Area:

Primary Desired Outcome:

Description of Output Measured:

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data:

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target

Measurement 5

Results Area:

Primary Desired Outcome:

Description of Output Measured:

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data:

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target

Measurement 6

Results Area:

Primary Desired Outcome:

Description of Output Measured:

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data:

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target

Note: At least 3 measures should be provided



City of Chattanooga Community Agency Support

Mental Health Treatment for Uninsured and Underinsured Adults, Children and Families

- A1: Mental Health Treatment for Uninsured and Underinsured Adults, Children and Families Offer Worksheet
- A2: Agency Offer Summary
- A3: Mental Health Treatment for Uninsured and Underinsured Adults, Children and Families Offer Budget
- A4: Mental Health Treatment for Uninsured and Underinsured Adults, Children and Families FY15 BFO Agency Performance Results Update
- Letter from Collaborating City Department Head
- Response to Feedback



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SECTION 1 - OFFER SUMMARY

Offer Name:	Mental Health Treatment for Uninsured and Underinsured Adults, Children, & Families (Integrated Services Treatment – IST)		
Primary Results Area:	Safer Streets	Offer Number:	n/a
Agency Name:	Helen Ross McNabb Center	Date Submitted:	1/12/14
Contact Name:	Gayle Lodato	Contact Number:	423-266-6751
Contact Email Address:	Gayle.lodato@mcnabb.org		
Primary Collaborating City Dept:	Police Department		
Amount Requested from City General Fund:	\$15,000	Total Offer Cost:	\$1,225,119

<input checked="" type="checkbox"/> CURRENT SERVICE / PROGRAM FUNDED BY CITY	<input type="checkbox"/> CURRENT SERVICE/PROGRAM NOT FUNDED BY THE CITY	<input type="checkbox"/> NEW SERVICE / PROGRAM	<input type="checkbox"/> OTHER
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SECTION 2 - DETAILS

Narrative:

- **Summary** – Brief summary narrative describing offered service or initiative.
 Helen Ross McNabb Center, formerly Fortwood, offers Mental Health Treatment for Adults, Children, & Families through an Integrated Service Team (IST), which uses a multi-disciplinary approach to serve and treat individuals diagnosed with severe mental illness. Our program works to ensure the safety, health, and well-being of Chattanooga residents by making comprehensive mental health treatment available to anyone seeking mental treatment, including those who are underinsured or uninsured, through outpatient therapy based on individualized treatment plans.

- **Needs Addressed** – Objectively address the specific situation, opportunity, problem, issue, or need that the offer addresses. Be sure to include how citizens will benefit from the service or initiative.
 Adults and children who suffer from mental illness are at-risk for other serious, co-occurring problems, including substance abuse, physical illness, truancy, juvenile delinquency and homelessness. One in four persons will need mental health treatment in any single year, and 8.2% of adults in Hamilton County report Frequent Mental Distress, defined as 14 or more days of stress, depression, and problems with emotions in the past month (Chattanooga-Hamilton County Health Department & Regional Health Council, 2010). Unfortunately, there are significant barriers to mental health treatment for those without insurance or financial resources, and in 2012, 58.2% of Tennesseans with severe mental illness went untreated (SAMHSA Behavioral Health Barometer). With 9.2% of Tennesseans uninsured (University of Tennessee, 2012), and 18.4% of families in Chattanooga residents living below the poverty level (U.S. Census), many are unable to access the mental health care they need. Changes in our health care system nation- wide has left increased individuals struggling to obtain medical coverage, many programs which do not offer mental health services.



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- **Goals and Objectives** – What will this initiative achieve?
 - 1) Provide services to individuals who have limited or no healthcare insurance for mental, emotional, or behavioral illnesses or conditions by providing initial assessments, ongoing medication monitoring, case management, and therapy services.
 - a. Clients will begin therapy services within 10 business days of their request.
 - 2) IST services will improve the daily functioning and overall mental health awareness and stability through services tailored to each client or family's respective needs.
 - a. Clients will show improved functioning in their daily activities by maintaining or improving their scores on the DLA-20 measure.
 - b. Clients will show progress towards goals and improvement in their diagnosed symptoms and functioning as indicated by improved scores on the Beck Inventories measure.
 - c. Clients will be better equipped and knowledgeable for ways to work towards further treatment and stability, leading to increased safety and security for themselves, their families, and the community.
 - 3) Youth anger management courses will help youth improve anger management skills to increase safety in our community.
 - a. Youth will demonstrated decreased incidents of negative behavior in pre- and post-tests.

- **Actions** – How will you achieve the goals, including:
 - **Clear summary of activities:** (What are you doing?)

Our IST services offer an innovative model of treatment that provides wraparound services in order to address all facets of each client's situation and provide appropriate case management and referrals to facilitate mental health recovery and prevent co-occurring problems from manifesting or spreading. We do this through the following:

 - All clients are provided comprehensive psychiatric evaluations, illness education and management, crisis intervention, psychosocial assessments, the opportunity to be treated individually or as a family, and case management services.
 - Clients are referred to or linked with other service providers, as needed, based upon their treatment progression and needs.
 - Clients have access to professional staff ready to advocate on their behalf as needed based on individual cases.

 - **Timeline of activities and/or significant milestones throughout the year: (When are you doing it?)**

Integrated Service Team programming is an existing program that operates uninterrupted throughout the year. Individuals receive services Monday through Friday with afterhours support available.



City of Chattanooga

Agency Offer Worksheet (A1)

- **Key personnel/project leaders/consultants: (Who is doing what?)**

Each IST clinic is supervised by a master's level Program Coordinator who supervises the staff, which includes master's level therapists, bachelor's level case managers and doctorate medical providers.
- **Citizen engagement - How are you involving citizens?**

The **Mental Health Treatment for Uninsured and Underinsured Adults, Children, & Families** program currently engages the citizens of Chattanooga by offering a strong program to combat mental illness through holistic care. Mental health is a community issue, for this reason, we work closely with community partners to meet the needs of our community. Our partners include: Chattanooga Regional Homeless Coalition, Parkridge Valley, The AIM Center, and Chattanooga Community Kitchen. Letters of support for these collaborative partners are on file and available if requested.
- **Environmental sustainability:**

Funding for the IST program is leveraged with billing to TennCare for services provided, and also receives a supplement from United Way of Greater Chattanooga. However, without City funding, the program will have difficulty serving Chattanooga residents who are uninsured or underinsured and otherwise unable to access treatment services. We constantly seek out new grants and funding opportunities to address unmet needs related to early childhood intervention and treatment for mental and behavioral illness.
- **Cite applicable research/best practices used in this offer:**

Our IST program serves the citizens of Chattanooga through wraparound, holistic care, with individualized treatment plans designed to meet the medical needs of our individual clients and their families. Untreated mental illness places a strain on individuals, their families, and the community; those without treatment are at a higher risk for criminal activity, substance abuse, homelessness, and child abuse and neglect. IST programming creates a safer, more productive Chattanooga by providing efficient and effective treatment options to treat and heal those suffering from mental, behavioral, or emotional illness.



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 3 - BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Agency / Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Mental Health Treatment for Uninsured and Underinsured Adults, Children, and Families	\$845,591	\$409,528	\$15,000	1.2%	17
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$ 845,591	\$ 409,528	\$ 15,000	1.2%	17

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have <u>Capital</u> Budget Impact?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
---	--	------------------------------	-----------------------	-----------

**Please Contact City of Chattanooga Budget Department for Capital Budget Request Form 423-643-7361*

Financial Offsets: (Please list any Revenue i.e. Golf course revenue, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
TennCare billing	\$1,151,514
United Way of Greater Chattanooga	\$31,441
Fee for services	\$40,000
Private insurance	\$5,000
	\$



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Safer Streets

Primary Desired Outcome: Increase sense of safety in the city.

Description of Output Measured: Individuals seeking assistance will have access to needed services to address their immediate mental health needs. This will be demonstrated with 90% of clients have access to begin therapy services within 10 business days of their request.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly X Annually___

Staff Responsible for Collection & Analyzing data: Gayle Lodato LCSW, Senior Director.

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
n/a	90%	90%	90%	90%

Measurement 2

Results Area: Safer streets

Primary Desired Outcome: Increase sense of safety in the city.

Description of Output Measured: 90% of clients will show improved functioning in their daily activities by maintaining or improving their score on the DLA-20 measure.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly X Annually___

Staff Responsible for Collection & Analyzing data: Gayle Lodato LCSW, Senior Director

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
n/a	95%	95%	95%	95%

Measurement 3

Results Area: Safer Streets

Primary Desired Outcome: Increase sense of safety in the city.

Description of Output Measured: Youth participating in anger management courses will improve anger management skills and reduce instances of negative behavior. As measured by pre- and post-tests.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly X Annually___

Staff Responsible for Collection & Analyzing data: Gayle Lodato, LCSW, Senior Director

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
n/a	n/a	80%	80%	80%

Note: At least 3 measures should be provided

Template A3: Budget Format		CITY OF CHATTANOOGA						
		FY 2016 Agency Funding Financial Form						
	Agency Name:	Helen Ross McNabb Center (Fortwood)						
	Offer Name:	Mental Health Treatment - Integrated Services Team						
Account Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budget FY 2015	Request FY 2016	Incr (Decr) Request vs. FY 15 Budget	% Change Request vs FY 15 Budget	
REVENUES								
Contributions								
Individuals/Private						\$ -	N/A	
Corporate/Organizations/Churches						\$ -	N/A	
Fees/Grants from Governmental Agencies								
Federal						\$ -	N/A	
State						\$ -	N/A	
Hamilton County						\$ -	N/A	
City of Chattanooga	\$ 10,500	\$ 30,000	\$ 10,000	\$ 10,000	\$ 15,000	\$ 5,000	50.0%	
Other Cities (Please list)						\$ -	N/A	
United Way								
Foundations (including grants)						\$ -	N/A	
Gross Proceeds Special Events						\$ -	N/A	
Other UWs/Federations						\$ -	N/A	
CFC/Designations received thru UWGC						\$ -	N/A	
UWGC Program Allocation	\$ 36,235	\$ 36,235	\$ 30,505	\$ 31,441	\$ 31,441	\$ -	0.0%	
UWGC Special Funding						\$ -	N/A	
Membership Dues						\$ -	N/A	
Program Income	\$ 610,755	\$ 640,040	\$ 1,088,055	\$ 1,151,514	\$ 1,151,514	\$ -	0.0%	
Governmental Insurance						\$ -	N/A	
Private Insurance	\$ 9,367		\$ -		\$ 5,000	\$ 5,000	N/A	
Contracted Services						\$ -	N/A	
Fee for Services	\$ 3,562		\$ 53,000	\$ 40,000	\$ 40,000	\$ -	0.0%	
Other Program Income						\$ -	N/A	
Sales to Public						\$ -	N/A	
Investment Income						\$ -	N/A	
Miscellaneous	\$ 2,508					\$ -	N/A	
Other Revenues (Please list separately any major item)						\$ -	N/A	
Transfers in from other internal budgets						\$ -	N/A	
Income from Previous Year						\$ -	N/A	
TOTAL REVENUES	\$ 672,927	\$ 706,275	\$ 1,181,560	\$ 1,232,955	\$ 1,242,955	\$ 10,000	0.8%	
OPERATIONS								
Personnel Expenses								

Template A3: Budget Format	CITY OF CHATTANOOGA						
Salaries	\$ 448,545	\$ 365,200	\$ 696,917	\$ 659,789	\$ 672,985	\$ 13,196	2.0%
Fringe Benefits						\$ -	N/A
Employee Health	\$ 25,311	\$ 23,777	\$ 68,578	\$ 76,964	\$ 78,503	\$ 1,539	2.0%
Pension/Retirement	\$ 17,942	\$ 14,610	\$ 35,243	\$ 41,784	\$ 42,620	\$ 836	2.0%
Payroll Taxes, etc.	\$ 39,009	\$ 27,938	\$ 44,428	\$ 50,474	\$ 51,483	\$ 1,009	2.0%
Other (unemployment, life insurance, etc)						\$ -	N/A
Total Personnel Expenses	\$ 530,807	\$ 431,525	\$ 845,166	\$ 829,011	\$ 845,591	\$ 16,580	2.0%
OPERATING EXPENSES							
Administration							
Professional Fee & Contract service	\$ 21,608	\$ 25,000	\$ 15,754	\$ 9,139	\$ 9,139	\$ -	0.0%
Utilities						\$ -	N/A
Other						\$ -	N/A
Rent						\$ -	N/A
Travel/Transportation	\$ 16,638	\$ 10,000	\$ 62,391	\$ 45,000	\$ 45,000	\$ -	0.0%
Insurance (not employee health)						\$ -	N/A
Materials & Supplies	\$ 14,641	\$ 18,000	\$ 17,296	\$ 18,964	\$ 18,964	\$ -	0.0%
Telephone, Fax, ISP	\$ 11,433	\$ 11,000	\$ 17,449	\$ 14,482	\$ 14,482	\$ -	0.0%
Postage and Shipping	\$ 829		\$ 1,003	\$ 628	\$ 628	\$ -	0.0%
Occupancy/Building/Utilities	\$ 27,174	\$ 26,750	\$ 29,161	\$ 40,520	\$ 40,520	\$ -	0.0%
Equipment Rental and Maintenance (including contracts)	\$ 5,197	\$ 4,000	\$ 26,224	\$ 22,171	\$ 22,171	\$ -	0.0%
Outside Printing, Art Work, etc.	\$ 1,974			\$ -	\$ -	\$ -	N/A
Conferences, Conventions, etc.	\$ 379		\$ 1,259	\$ 1,000	\$ 1,000	\$ -	0.0%
Special Assistance to Individuals	\$ 94		\$ 223	\$ 2,500	\$ 2,500	\$ -	0.0%
National Dues/Support Payments			\$ 1,035			\$ -	N/A
Organization Dues (other than above)			\$ 1,133			\$ -	N/A
Awards and Grants						\$ -	N/A
Fund Raising/Self-Support Activities						\$ -	N/A
Miscellaneous	\$ 1,000					\$ -	N/A
Equipment Purchases (incl. capital expenses)						\$ -	N/A
Depreciation	\$ 22,048	\$ 20,000	\$ 19,941	\$ 29,315	\$ 29,379	\$ 64	0.2%
Other Expenses (Please list separately any major item)	\$ 208,792	\$ 274,750	\$ 220,166	\$ 223,509	\$ 225,744	\$ 2,235	1.0%
						\$ -	N/A
Operating Expenses Total	\$ 331,807	\$ 389,500	\$ 413,035	\$ 407,228	\$ 409,528	\$ 2,300	0.6%
TOTAL OPERATIONS	\$ 862,614	\$ 821,025	\$ 1,258,201	\$ 1,236,239	\$ 1,255,119	\$ 18,880	1.5%
REVENUE OVER/ (UNDER) OPERATIONS	\$ (189,687)	\$ (114,750)	\$ (76,641)	\$ (3,284)	\$ (12,164)	\$ (8,880)	270.4%



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Children and Youth Integrated Services Treatment (IST)

Primary Results Area: Safer Streets

Agency Name: Fortwood, a service provider of Helen Ross McNabb Center

Contact Name: Gayle Lodato Contact No.: (423) 266-6751

Contact Email Address: gayle.lodato@mcnabb.org

Primary Collaborating City Dept: none

Amount Awarded in FY15 from

City General Fund: \$10,000

Performance Management

Measurement 1

Results Area Safer Streets

Primary Desired Outcome Increase the sense of safety in the City

Output Measure: Clients have access to begin therapy services within 10 business days of their request.

Staff Responsible for Collection

& Analyzing Data: Gayle Lodato

Measurement Frequency Daily () Weekly () Monthly () Quarterly () Annually ()

FY15 Target 90%

Actual Monthly Performance

Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15
		90%			90%						

Comments:

Data is collected and reported internally through our agency's Quality Assurance/Quality Improvement process. Therefore, performance is reported for one month each quarter.



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Children and Youth Integrated Services Treatment (IST)

Primary Results Area: Safer Streets

Agency Name: Fortwood, a service provider of Helen Ross McNabb Center

Contact Name: Gayle Lodato Contact No.: (423) 266-6751

Contact Email Address: gayle.lodato@mcnabb.org

Primary Collaborating City Dept: none

Amount Awarded in FY15 from

City General Fund: \$10,000

Performance Management

Measurement 2

Results Area Safer Streets

Primary Desired Outcome Increase the sense of safety in the City

Clients will show improved functioning in their daily activities by maintaining or improving their score on the DLA-20

Output Measure: measure.

Staff Responsible for Collection

& Analyzing Data: Gayle Lodato

Measurement Frequency _____ Daily () Weekly () Monthly () Quarterly (x) Annually ()

FY15 Target 90%

Actual Monthly Performance

Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15
		100%			90%						

Comments:

Data is collected and reported internally through our agency's Quality Assurance/Quality Improvement process. Therefore, performance is reported for one month each quarter.



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Children and Youth Integrated Services Treatment (IST)

Primary Results Area: Safer Streets

Agency Name: Fortwood, a service provider of Helen Ross McNabb Center

Contact Name: Gayle Lodato Contact No.: (423) 266-6751

Contact Email Address: gayle.lodato@mcnabb.org

Primary Collaborating City Dept: none

Amount Awarded in FY15 from

City General Fund: \$10,000

Performance Management

Measurement 2

Results Area Safer Streets

Primary Desired Outcome Increase the sense of safety in the City

Clients will show progress towards goals and improvement in their diagnosed symptoms/functioning as indicated by

Output Measure: improved scores on the Beck Inventories Measure.

Staff Responsible for Collection

& Analyzing Data: Gayle Lodato

Measurement Frequency Daily () Weekly () Monthly () Quarterly (x) Annually ()

FY15 Target 90%

Actual Monthly Performance

Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15
		100%			94%						

Comments:

Data is collected and reported internally through our agency's Quality Assurance/Quality Improvement process. Therefore, performance is reported for one month each quarter.



City of Chattanooga

Fire Department

K. Lamar Flint
Fire Chief

910 Wisdom Street
Chattanooga, Tennessee

Andy Berke
Mayor

February 25, 2015

Honorable Mayor Andy Berke
101 East 11th Street
Chattanooga, TN 37402

RE: Agency Support for Helen Ross McNabb

Dear Mayor Berke,

The Chattanooga Fire Department supports and appreciates the efforts of the Helen Ross McNabb Center in their continued service provided to the Chattanooga community, with particular regard to the Integrated Service Teams (IST). IST provides assessment and ongoing mental health services to clients that include therapy, case management, medication monitoring, and crisis intervention. These services are provided to individuals with a variety of insurance plans, state-funded and private, as well as provide a safety net for the uninsured.

Continued partnership between the Chattanooga Fire Department's Fire Prevention Bureau and the Helen Ross McNabb Center includes periodic fire and life safety inspections, as well as plans to provide fire safety education for the proactive safety of the center's clients and employees. It is to the department and city's' advantage that clients and employees are protected and prepared in the event of an emergency.

On behalf of the Chattanooga Fire Department and the Fire Prevention Bureau, thank you for the opportunity to show support and appreciation for the good work being done at the Helen Ross McNabb Center.

In Service,

Seth Miller

Deputy Fire Marshal
Chattanooga Fire Department



City of Chattanooga

FY16 Offer Feedback Form

OFFER

Department / Agency Name:	Helen Ross McNabb Center		
Offer Name:	Mental Health Treatment for uninsured & Underinsured Adults, Children & Families (iIntegrated Services Treatment –IIST)_		
Original Offer Request: \$	15,000	Original Results Area:	SS
Contact Name: Gayle Lodato	Phone#: 423-266-6751	Email:	Gayle.lodato@mcnabb.org

RESULTS AREA: (S)SAFER STREETS; (E)GROWING ECONOMY; (N)STRONGER NEIGHBORHOODS; (F)SMARTER STUDENTS, STRONGER FAMILIES; (H)HIGH PERFORMING GOVERNMENT; (I)INNOVATION FUND

OFFER SCORING	RESULTS TEAM AVG. SCORE
CLEAR PERFORMANCE MEASURES	4.0
COLLABORATION	3.3
IMPROVE CITIZEN SERVICES	3.7
IMPROVE GOVERNMENT EFFICIENCY	3.2
OTHER FACTORS	3.2
OVERALL AVERAGE SCORE	3.5

FEEDBACK AREA(S) – PLEASE CHECK ALL THAT APPLY

<input checked="" type="checkbox"/>	REQUEST INFO	<input type="checkbox"/>	SALARY & BENEFITS	<input type="checkbox"/>	UPDATE OFFER MEASURES
<input type="checkbox"/>	CHANGE OFFER NAME	<input type="checkbox"/>	PERSONNEL REQUESTS	<input type="checkbox"/>	UPDATE OFFER NARRATIVE
<input type="checkbox"/>	CHANGE RESULTS AREA	<input type="checkbox"/>	OPERATIONS COSTS	<input type="checkbox"/>	OTHER: _____

RESULTS TEAM LEADER:	DAISY W. MADISON
CONTACT PHONE #:	423-643-7368
CONTACT EMAIL:	MADISON_D@CHATTANOOGA.GOV

FEEDBACK DETAILS

- Please provide Attachment E, Letter from Collaborating City Department (Fire Marshall), with signature.**
 - Please see attached letter of support from the City of Chattanooga Fire Marshall.



City of Chattanooga

FY16 Offer Feedback Form

b. Please see the attached and amended Section 4-Performance Management section.

BUDGET STAFF ONLY

BUDGET MBA:	SIMONE WHITE
--------------------	---------------------

VERIFICATION OF FEEDBACK – PLEASE CHECK ALL THAT APPLY

<input type="checkbox"/>	INFO PROVIDED	<input type="checkbox"/>	SALARY & BENEFITS CHANGED	<input type="checkbox"/>	NEW BFO SUBMITTED
<input type="checkbox"/>	OFFER NAME CHANGED	<input type="checkbox"/>	PERSONNEL REQUESTS CHANGED	<input type="checkbox"/>	OTHER: _____
<input type="checkbox"/>	RESULTS AREA CHANGED	<input type="checkbox"/>	OPERATIONAL COSTS CHANGED	<input type="checkbox"/>	OTHER: _____

Budget Staff Comments:



City of Chattanooga Community Agency Support

Mitchell Home

- A1: Mitchell Home Offer Worksheet
- A2: Agency Offer Summary
- A3: Mitchell Home Offer Budget
- A4: Mitchell Home FY15 BFO Agency Performance Results Update
- Letter from Collaborating City Department Head
- Response to Feedback



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 1 - OFFER SUMMARY

Offer Name:	<u>Mitchell Home - Supportive Housing</u>		
Primary Results Area:	<u>Safer Streets</u>	Offer Number:	<u>n/a</u>
Agency Name:	<u>Helen Ross McNabb Center, Inc.</u>	Date Submitted:	<u>1/12/15</u>
Contact Name:	<u>Gayle Lodato</u>	Contact Number:	<u>423-763-4601</u>
Contact Email Address:	<u>Gayle.lodato@mcnabb.org</u>		
Primary Collaborating City	<u>Chattanooga City Council</u>		
Dept:	<u>Chattanooga City Council</u>		
Amount Requested from City General Fund:	<u>\$ 36,500</u>	Total Offer Cost:	<u>\$292,935</u>

<input checked="" type="checkbox"/>	CURRENT SERVICE / PROGRAM FUNDED BY CITY	<input type="checkbox"/>	CURRENT SERVICE/PROGRAM NOT FUNDED BY THE CITY	<input type="checkbox"/>	NEW SERVICE / PROGRAM	<input type="checkbox"/>	OTHER
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SECTION 2 - DETAILS

Narrative:

- **Summary** – Brief summary narrative describing offered service or initiative.
 Mitchell Home provides supportive housing to adults with a mental health diagnosis who are homeless. Mitchell Home meets a critical community need by providing permanent housing with on-site supportive services so that residents return into productivity and self-sufficiency in the community.

- **Needs Addressed** – Objectively address the specific situation, opportunity, problem, issue, or need that the offer addresses. Be sure to include how citizens will benefit from the service or initiative.
 Approximately 25% of homeless persons suffer from severe mental illness; unfortunately, many homeless individuals who are suffering from mental illness cannot acquire housing due to a lack of treatment, history of evictions, unpaid utility bills, a criminal record, or lack of income. Mitchell Home makes an impact in the community by targeting this specific population and providing them with the housing and supportive services needed to end homelessness, further mental health recovery, and contribute positively to the community.

- **Goals and Objectives** – What will this initiative achieve? *(Note: Be sure this section lines up with section 4 measurement data)*
 The primary goals and objectives of Mitchell Home supportive housing align with the City of Chattanooga desired outcomes to increase the sense of safety in the community and reduce violent crime. Our goals and objectives include the following:
 - 1) Connect individuals who are homeless and have a history of mental illness will be connected to community resources.



City of Chattanooga

Agency Offer Worksheet (A1)

- a. Clients will increase self-sufficiency and avoid future homelessness by improving access to community resources that will provide a safety net to avoid repeat instances of homelessness.
 - 2) Make housing supportive housing available to individuals with mental illness who are homeless.
 - a. Provide housing and supportive services to 35 homeless individuals through Mitchell Home and other HRMC supportive housing in Chattanooga.
 - 3) Decrease incidents of major mental illness events and increase stability of individuals living in Mitchell Home.
 - a. Residents in our supportive housing will maintain stable housing.
- **Actions** – How will you achieve the goals, including:
- **Clear summary of activities:** (What are you doing?)

Mitchell Home provides supportive housing to homeless adults with a mental health diagnosis. These services include 24/7 staff supervision, medication supervision, assistance with scheduling appointments and arranging transportation, assistance with daily living skills, daily group sessions, and weekly outings with other residents. Residents are also encouraged to participate in Vocational Rehabilitation, Psychosocial Rehabilitation, and explore employment options in order to improve their financial situation and increase their self-sufficiency.
 - **Timeline of activities and/or significant milestones throughout the year: (When are you doing it?)**

Supportive housing services are offered 24 hours a day, 7 days a week. Support staff are on-site after hours to attend to clients' needs.
 - **Key personnel/project leaders/consultants: (Who is doing what?)**

The Housing Services Coordinator oversees our Supportive Housing program. The coordinator oversees 4 additional positions. There are mental health technicians that work 8 hour shifts covering 24 hours a day. A nurse practitioner prescribes medication monthly.
 - **Citizen engagement** - How are you involving citizens?

The Mitchell Home offer is vital to Chattanooga's budget strategy to provide community outreach to at-risk constituencies, especially homeless, mentally ill adults. Homelessness continues to be a problem in Chattanooga; nearly 400 people are classified as homeless in the City at any point in the year, according to the 2012 Blueprint Analysis report. Citizens of Chattanooga will benefit from providing these individuals with the tools to engage in treatment in a supportive, safe environment to return to self-sufficiency and stability. Our staff work in partnership with various community resources to refer and link our clients to additional services, as needed. We work closely with our community partners to meet the needs of homeless individuals in our community. Some of these



City of Chattanooga

Agency Offer Worksheet (A1)

partners include The AIM Center, Chattanooga Community Kitchen, Moccasin Bend Mental Health Institute, Parkridge Valley, and the Chattanooga Regional Homeless Coalition. Letters of support are on file for these partners and available upon request.

- **Environmental sustainability:**

Providing Supportive Housing services for Chattanooga residents experiencing homelessness and mental health issues relieves the burden on several domains of city expenses. Community costs related to homelessness and mental illness include costly inpatient hospitalization, emergency services and shelter costs, and costs to the law enforcement and court systems. By providing Supportive Housing services to this population, many of these costs to the City of Chattanooga can be averted, allowing city resources to be administered more efficiently and effectively.

Persons struggling with homelessness and mental health issues experience many barriers to self-sufficiency and recovery. However, by providing safe housing with supportive services and advocacy, the program eliminates those barriers by stabilizing residents, facilitating mental health recovery, linking them with needed resources, and preparing them to contribute again to the City of Chattanooga.

- **Cite applicable research/best practices used in this offer:**

According to HUD’s 2013 Annual Homelessness Assessment Report, of those who experience homelessness, approximately 257,300 people have a severe mental illness or a chronic substance use disorder. Supportive housing provides not only basic needs of food, shelter and clothing, but also wrap around case management and medication management services to increase the success of those suffering from mental health disorders. These services offer participants the opportunity to reach individual goals, increased independence and socialization while ensuring they remain housed.

SECTION 3 - BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Agency / Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Mitchell House	\$185,997	\$106,938	\$36,500	12.5%	5.0
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$ 185,997	\$ 106,938	\$36,500	12.5%	5.0

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have <u>Capital</u> Budget Impact?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
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**Please Contact City of Chattanooga Budget Department for Capital Budget Request Form 423-643-7361*



City of Chattanooga

Agency Offer Worksheet (A1)

Financial Offsets: *(Please list any Revenue i.e. Golf course revenue, Grants, Private/Corporate Contributions, Etc.)*

Name	Amount
Membership dues	\$251,120
Other program income	\$5,000
	\$
	\$
	\$



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Safer streets

Primary Desired Outcome: Increase sense of safety in the City

Description of Output Measured: Clients will increase access to resources and support to avoid repeat homelessness as measured by staff tracking of client referrals and follow-up.

Measurement Frequency: Daily ___ Weekly___ Monthly ___ Quarterly X Annually___

Staff Responsible for Collection & Analyzing data: Senior Director

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
n/a	n/a	n/a	n/a	90%

Measurement 2

Results Area: safer streets

Primary Desired Outcome: Reduce violent crime

Description of Output Measured: 35 clients will be provided with residential housing and treatment annually in Mitchell Home and other HRMC supportive housing units.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly X Annually___

Staff Responsible for Collection & Analyzing data: Senior Director

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
n/a	98%	100%	100%	100%

Measurement 3

Results Area: safer streets

Primary Desired Outcome: Increase sense of safety in the community

Description of Output Measured: 90% of clients will remain free of major mental illness events with increased stability while residing in supportive housing services, as indicated by maintaining stable housing.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly X Annually___

Staff Responsible for Collection & Analyzing data: Senior Director

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
n/a	100%	90%	90%	90%

Note: At least 3 measures should be provided

Template A3: Budget Format		CITY OF CHATTANOOGA						
		FY 2016 Agency Funding Financial Form						
	Agency Name:	Helen Ross McNabb Center (Fortwood)						
	Offer Name:	Mitchell Home Supportive Housing Services						
Account Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budget FY 2015	Request FY 2016	Incr (Decr) Request vs. FY 15 Budget	% Change Request vs FY 15 Budget	
REVENUES								
Contributions								
Individuals/Private						\$ -	N/A	
Corporate/Organizations/Churches						\$ -	N/A	
Fees/Grants from Governmental Agencies								
Federal	\$ 138,649					\$ -	N/A	
State						\$ -	N/A	
Hamilton County						\$ -	N/A	
City of Chattanooga	\$ -	\$ 17,000	\$ 32,000	\$ 32,000	\$ 36,500	\$ 4,500	14.1%	
Other Cities (Please list)						\$ -	N/A	
United Way								
Foundations (including grants)						\$ -	N/A	
Gross Proceeds Special Events						\$ -	N/A	
Other UWs/Federations						\$ -	N/A	
CFC/Designations received thru UWGC						\$ -	N/A	
UWGC Program Allocation						\$ -	N/A	
UWGC Special Funding						\$ -	N/A	
Membership Dues	\$ 155,005	\$ 208,641	\$ 212,757	\$ 251,120	\$ 251,120	\$ -	0.0%	
Program Income			\$ 32,232	\$ -		\$ -	N/A	
Governmental Insurance						\$ -	N/A	
Private Insurance						\$ -	N/A	
Contracted Services						\$ -	N/A	
Fee for Services						\$ -	N/A	
Other Program Income			\$ 3,962	\$ 4,000	\$ 5,000	\$ 1,000	25.0%	
Sales to Public						\$ -	N/A	
Investment Income						\$ -	N/A	
Miscellaneous						\$ -	N/A	
Other Revenues (Please list separately any major item)						\$ -	N/A	
Transfers in from other internal budgets						\$ -	N/A	
Income from Previous Year						\$ -	N/A	
TOTAL REVENUES	\$ 293,654	\$ 225,641	\$ 280,951	\$ 287,120	\$ 292,620	\$ 5,500	1.9%	
OPERATIONS								
Personnel Expenses								

Template A3: Budget Format	CITY OF CHATTANOOGA						
Salaries	\$ 145,845	\$ 114,000	\$ 177,238	\$ 141,651	\$ 144,484	\$ 2,833	2.0%
Fringe Benefits						\$ -	N/A
Employee Health	\$ 4,030	\$ 1,500	\$ 20,118	\$ 19,355	\$ 19,742	\$ 387	2.0%
Pension/Retirement	\$ 2,917	\$ 3,420	\$ 10,413	\$ 10,508	\$ 10,718	\$ 210	2.0%
Payroll Taxes, etc.	\$ 11,874	\$ 8,721	\$ 12,899	\$ 10,836	\$ 11,053	\$ 217	2.0%
Other (unemployment, life insurance, etc)						\$ -	N/A
Total Personnel Expenses	\$ 164,666	\$ 127,641	\$ 220,668	\$ 182,350	\$ 185,997	\$ 3,647	2.0%
OPERATING EXPENSES							
Administration							
Professional Fee & Contract service	\$ 250		\$ 4,403	\$ 2,298	\$ 2,298	\$ -	0.0%
Utilities						\$ -	N/A
Other						\$ -	N/A
Rent						\$ -	N/A
Travel/Transportation	\$ 4,983	\$ 8,000	\$ 1,178	\$ 3,608	\$ 3,608	\$ -	0.0%
Insurance (not employee health)			\$ 4,038	\$ 4,681	\$ 4,681	\$ -	0.0%
Materials & Supplies	\$ 743	\$ 2,000	\$ 9,987	\$ 10,712	\$ 10,712	\$ -	0.0%
Telephone, Fax, ISP	\$ 1,772	\$ 3,000	\$ 5,548	\$ 3,642	\$ 3,642	\$ -	0.0%
Postage and Shipping	\$ 32		\$ 20	\$ 158	\$ 158	\$ -	0.0%
Occupancy/Building/Utilities	\$ 14,618	\$ 16,500	\$ 15,508	\$ 15,624	\$ 15,624	\$ -	0.0%
Equipment Rental and Maintenance (including contracts)	\$ 741	\$ 3,000	\$ 11,234	\$ 5,576	\$ 5,576	\$ -	0.0%
Outside Printing, Art Work, etc.	\$ 235		\$ -	\$ -	\$ -	\$ -	N/A
Conferences, Conventions, etc.	\$ 48		\$ 1,300	\$ 832	\$ 832	\$ -	0.0%
Special Assistance to Individuals	\$ 12,220	\$ 10,000	\$ 248	\$ -	\$ -	\$ -	N/A
National Dues/Support Payments			\$ 221	\$ 283	\$ 283	\$ -	0.0%
Organization Dues (other than above)			\$ 360	\$ 313	\$ 313	\$ -	0.0%
Awards and Grants						\$ -	N/A
Fund Raising/Self-Support Activities						\$ -	N/A
Miscellaneous						\$ -	N/A
Equipment Purchases (incl. capital expenses)						\$ -	N/A
Depreciation	\$ 7,714	\$ 7,500	\$ 8,366	\$ 10,573	\$ 10,600	\$ 27	0.3%
Other Expenses (Please list separately any major item)	\$ 66,430	\$ 48,000	\$ 52,048	\$ 48,130	\$ 48,611	\$ 481	1.0%
						\$ -	N/A
Operating Expenses Total	\$ 109,786	\$ 98,000	\$ 114,459	\$ 106,430	\$ 106,938	\$ 508	0.5%
TOTAL OPERATIONS	\$ 274,452	\$ 225,641	\$ 335,127	\$ 288,780	\$ 292,935	\$ 4,155	1.4%
REVENUE OVER/ (UNDER) OPERATIONS	\$ 19,202	\$ -	\$ (54,176)	\$ (1,660)	\$ (315)	\$ 1,345	-81.0%



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Mitchell Home - Supportive Housing

Primary Results Area: Safer Streets

Agency Name: Helen Ross McNabb Center (Fortwood)

Contact Name: Gayle Lodato Contact No.: (423) 266-6751

Contact Email Address: gayle.lodato@mcnabb.org

Primary Collaborating City Dept: Chattanooga Housing Authority

Amount Awarded in FY15 from

City General Fund: \$32,000

Performance Management

Measurement 1

Results Area Safer Streets

Primary Desired Outcome Increase the sense of safety in the City

Output Measure: Empty beds in Mitchell Home will be filled within 5 days of vacancy

Staff Responsible for Collection

& Analyzing Data: Gayle Lodato

Measurement Frequency _____ Daily () Weekly () Monthly () Quarterly (x) Annually ()

FY15 Target 100%

Actual Monthly Performance

Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15
		90%			100%						

Comments:

Data is collected and reported internally through our agency's Quality Assurance/Quality Improvement process. Therefore, performance is reported for one month each quarter.



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Mitchell Home - Supportive Housing

Primary Results Area: Safer Streets

Agency Name: Helen Ross McNabb Center (Fortwood)

Contact Name: Gayle Lodato Contact No.: (423) 266-6751

Contact Email Address: gayle.lodato@mcnabb.org

Primary Collaborating City Dept: Chattanooga Housing Authority

Amount Awarded in FY15 from

City General Fund: \$32,000

Performance Management

Measurement 2

Results Area Safer Streets

Primary Desired Outcome Reduce Violent Crime

Output Measure: Homeless individuals diagnosed with a mental illness will be provided with residential housing and treatment.

Staff Responsible for Collection

& Analyzing Data: Gayle Lodato

Measurement Frequency _____ Daily () Weekly () Monthly () Quarterly (x) Annually ()

FY15 Target 35 individuals

Actual Monthly Performance

Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15
		96%			100%						

Comments:

Data is collected and reported internally through our agency's Quality Assurance/Quality Improvement process. Therefore, performance is reported for one month each quarter.



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Mitchell Home - Supportive Housing

Primary Results Area: Safer Streets

Agency Name: Helen Ross McNabb Center (Fortwood)

Contact Name: Gayle Lodato Contact No.: (423) 266-6751

Contact Email Address: gayle.lodato@mcnabb.org

Primary Collaborating City Dept: Chattanooga Housing Authority

Amount Awarded in FY15 from

City General Fund: \$32,000

Performance Management

Measurement 3

Results Area Safer Streets

Primary Desired Outcome Increase the sense of safety in the City

Mitchell Home clients will remain free of major mental illness events after they leave supportive housing services, as

Output Measure: indicated by decreased need for hospitalization

Staff Responsible for Collection

& Analyzing Data: Gayle Lodato

Measurement Frequency Daily () Weekly () Monthly () Quarterly (x) Annually ()

FY15 Target 90%

Actual Monthly Performance

Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15
		100%			100%						

Comments:

Data is collected and reported internally through our agency's Quality Assurance/Quality Improvement process. Therefore, performance is reported for one month each quarter.



Chattanooga Council

1000 Lindsay Street
Chattanooga, TN 37402

MOSES FREEMAN
Councilman, District 8

Phone: (423) 643-7182
Fax: (423) 643-7199

February 13, 2015

Honorable Mayor Andy Berke
101 East 11th Street
Chattanooga, TN 37402

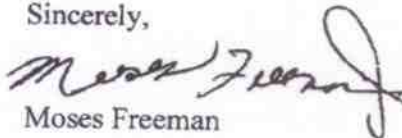
Re: Agency Support Collaboration with Chattanooga City Council

Dear Mayor Berke:

The Chattanooga City Council is collaborating with Helen Ross McNabb Center with regard to the agency's request for the continued support of their Supportive Housing facility, the Mitchell Home. Program activities include housing for those with severe and persistent mental illness who would otherwise be deemed homeless. Twenty-Four (24) hours a day and seven (7) days a week, residents receive assistance and support related to mental health treatment, medical needs, medication monitoring and social skills.

We plan to continue our relationship with the Helen Ross McNabb Center.

Sincerely,



Moses Freeman

/nsg

freeman_m@chattanooga.gov



City of Chattanooga

FY16 Offer Feedback Form

OFFER

Department / Agency Name:	Helen Ross McNabb Center, Inc		
Offer Name:	Mitchell Home – Supportive Housing		
Original Offer Request: \$	36,500	Original Results Area:	SS
Contact Name: Chief Fletcher	Phone#:	Email:	Gayle.lodato@mcnabb.org Carol.abbott@mcnabb.org

RESULTS AREA: (S)SAFER STREETS; (E)GROWING ECONOMY; (N)STRONGER NEIGHBORHOODS; (F)SMARTER STUDENTS, STRONGER FAMILIES; (H)HIGH PERFORMING GOVERNMENT; (I)INNOVATION FUND

OFFER SCORING	RESULTS TEAM AVG. SCORE
CLEAR PERFORMANCE MEASURES	3.0
COLLABORATION	2.8
IMPROVE CITIZEN SERVICES	4.0
IMPROVE GOVERNMENT EFFICIENCY	3.2
OTHER FACTORS	3.0
OVERALL AVERAGE SCORE	3.2

FEEDBACK AREA(S) – PLEASE CHECK ALL THAT APPLY

<input checked="" type="checkbox"/>	REQUEST INFO	<input type="checkbox"/>	SALARY & BENEFITS	<input type="checkbox"/>	UPDATE OFFER MEASURES
<input type="checkbox"/>	CHANGE OFFER NAME	<input type="checkbox"/>	PERSONNEL REQUESTS	<input type="checkbox"/>	UPDATE OFFER NARRATIVE
<input type="checkbox"/>	CHANGE RESULTS AREA	<input type="checkbox"/>	OPERATIONS COSTS	<input type="checkbox"/>	OTHER: _____

RESULTS TEAM LEADER:	DAISY W. MADISON
CONTACT PHONE #:	423-643-7368
CONTACT EMAIL:	MADISON_D@CHATTANOOGA.GOV

FEEDBACK DETAILS

1. Attachment E, Letter from Collaborating City Department (Chattanooga City Council), is missing, please provide.

- a. Please see attached letter from City Councilman
- b. Please see attached amended section 4-Performance management section.



City of Chattanooga

FY16 Offer Feedback Form

BUDGET STAFF ONLY

BUDGET MBA:	SIMONE WHITE
--------------------	---------------------

VERIFICATION OF FEEDBACK – PLEASE CHECK ALL THAT APPLY

<input type="checkbox"/>	INFO PROVIDED	<input type="checkbox"/>	SALARY & BENEFITS CHANGED	<input type="checkbox"/>	NEW BFO SUBMITTED
<input type="checkbox"/>	OFFER NAME CHANGED	<input type="checkbox"/>	PERSONNEL REQUESTS CHANGED	<input type="checkbox"/>	OTHER: _____
<input type="checkbox"/>	RESULTS AREA CHANGED	<input type="checkbox"/>	OPERATIONAL COSTS CHANGED	<input type="checkbox"/>	OTHER: _____

Budget Staff Comments:



**Johnson Mental Health Center
A Division of Volunteer Behavioral Health Care System**

Agency Response to FY16 Offer Feedback

1. Annual Operating Budget, as well as the Program Budget, and the IRS form 990 were included in the original packet but we always worry that everything scans through correctly. Documents attached!
2. Define Measurement Units. Yes, 60 participants are being measured in FY 2015 and beyond in Measurement 1 and 2. In past years we only served 40 individuals and felt we could expand FY15 to serve 60 individuals. Revised Agency Offer Worksheet (A1) attached to more appropriately state "Description of Output Measured" as discussed in our feedback session.

Should you have any questions, please contact me at (423) 762-1835. Thank you!



Donna Maddox, Center Director

Template A3: Budget Format

City of Chattanooga
 FY 2016 Agency Funding Financial Form

Agency Name: Johnson Mental Health Center

Account Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budget FY 2015	Request FY 2016	Incr (Decr) Request vs. FY 15 Budget	% Change Request vs FY 15 Budget
REVENUES							
Contributions							
Individuals/Private						\$ -	N/A
Corporate/Organizations/Churches						\$ -	N/A
Fees/Grants from Governmental Agencies							
Federal						\$ -	N/A
State						\$ -	N/A
Hamilton County						\$ -	N/A
City of Chattanooga	\$ 60,156	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.0%
Other Cities (Please list)						\$ -	N/A
United Way							
Foundations (including grants)						\$ -	N/A
Gross Proceeds Special Events						\$ -	N/A
Other UW's/Federations						\$ -	N/A
CFC/Designations received thru UWGC						\$ -	N/A
UWGC Program Allocation						\$ -	N/A
UWGC Special Funding						\$ -	N/A
Membership Dues						\$ -	N/A
Program Income	\$ 411,003	\$ 390,171	\$ 615,678	\$ 393,422	\$ 425,000	\$ 31,578	8.0%
Governmental Insurance	\$ 2,249,989	\$ 2,468,360	\$ 2,515,785	\$ 2,625,062	\$ 2,600,000	\$ (25,062)	-1.0%
Private Insurance	\$ 83,211	\$ 100,399	\$ 148,169	\$ 134,928	\$ 145,000	\$ 10,072	7.5%
Contracted Services						\$ -	N/A
Fee for Services	\$ 110,857	\$ 125,588	\$ 144,410	\$ 149,964	\$ 148,000	\$ (1,964)	-1.3%
Other Program Income						\$ -	N/A
Sales to Public						\$ -	N/A
Investment Income						\$ -	N/A
Miscellaneous	\$ 2,274	\$ 25	\$ 1,144	\$ 255	\$ 250	\$ (5)	-2.0%
Other Revenues (Please list separately any major item)						\$ -	N/A
Transfers in from other internal budgets						\$ -	N/A
Income from Previous Year						\$ -	N/A
TOTAL REVENUES	\$ 2,917,490	\$ 3,144,543	\$ 3,485,186	\$ 3,363,631	\$ 3,378,250	\$ 14,619	0.4%
OPERATIONS							
Personnel Expenses							
Salaries	\$ 1,556,350	\$ 1,774,326	\$ 1,853,068	\$ 1,849,482	\$ (1,849,482)	\$ -	-100.0%

Template A3: Budget Format

	City of Chattanooga												
Fringe Benefits													
Employee Health	\$ 218,249	\$ 212,919	\$ 294,752	\$ 221,938							\$ -	\$ (221,938)	N/A
Pension/Retirement		\$ 35,487	\$ 37,061	\$ 36,990								\$ (36,990)	-100.0%
Payroll Taxes, etc.	\$ 124,508	\$ 141,946	\$ 148,245	\$ 147,959								\$ (147,959)	-100.0%
Other (unemployment, life insurance, etc)												\$ -	N/A
Total Personnel Expenses	\$ 1,899,107	\$ 2,164,678	\$ 2,333,127	\$ 2,256,369							\$ -	\$ (2,256,369)	-100.0%
OPERATING EXPENSES													
Administration													
Professional Fee & Contract service	\$ 59,085	\$ 72,551	\$ 121,874	\$ 100,340							\$ 110,000	\$ 9,660	9.6%
Utilities	\$ 31,535	\$ 19,942	\$ 21,562	\$ 20,526							\$ 22,000	\$ 1,474	7.2%
Other- Administrative - Systems Administration	\$ 318,684	\$ 491,848	\$ 512,684	\$ 490,880							\$ 525,000	\$ 34,120	7.0%
Rent												\$ -	N/A
Travel/Transportation	\$ 82,989	\$ 82,066	\$ 80,332	\$ 74,986							\$ 82,000	\$ 7,014	9.4%
Insurance (not employee health)	\$ 30,480	\$ 39,993	\$ 46,432	\$ 39,138							\$ 42,000	\$ 2,862	7.3%
Materials & Supplies	\$ 28,494	\$ 24,325	\$ 24,664	\$ 21,520							\$ 23,000	\$ 1,480	6.9%
Telephone, Fax, ISP	\$ 56,963	\$ 64,086	\$ 59,416	\$ 59,228							\$ 60,000	\$ 772	1.3%
Postage and Shipping	\$ 9,564	\$ 11,955	\$ 12,828	\$ 10,000							\$ 11,500	\$ 1,500	15.0%
Occupancy/Building/Utilities	\$ 44,461	\$ 34,765	\$ 34,825	\$ 20,000							\$ 22,000	\$ 2,000	10.0%
Equipment Rental and Maintenance (including contracts)	\$ 12,000	\$ 12,000	\$ 11,952	\$ 12,000							\$ 12,000	\$ -	0.0%
Outside Printing, Art Work, etc.	\$ 2,013	\$ 2,303	\$ 1,811	\$ 2,400							\$ 2,400	\$ -	0.0%
Conferences, Conventions, etc.	\$ 868	\$ 1,423	\$ 1,489	\$ 1,340							\$ 1,380	\$ 40	3.0%
Special Assistance to Individuals	\$ 61,502	\$ 72,898	\$ 115,456	\$ 110,000							\$ 112,000	\$ 2,000	1.8%
National Dues/Support Payments												\$ -	N/A
Organization Dues (other than above)												\$ -	N/A
Awards and Grants												\$ -	N/A
Fund Raising/Self-Support Activities												\$ -	N/A
Miscellaneous	\$ 10,299	\$ 10,703	\$ 7,599	\$ 10,000							\$ 8,000	\$ (2,000)	-20.0%
Equipment Purchases (incl. capital expenses)												\$ -	N/A
Depreciation	\$ 23,200	\$ 7,968	\$ 8,000	\$ 7,698							\$ 8,000	\$ 302	3.9%
Other Expenses (Please list separately any major item)												\$ -	N/A
Operating Expenses Total	\$ 772,137	\$ 948,826	\$ 1,060,924	\$ 980,056							\$ 1,041,280	\$ 61,224	6.2%
TOTAL OPERATIONS	\$ 2,671,244	\$ 3,113,504	\$ 3,394,051	\$ 3,236,425							\$ 1,041,280	\$ (2,195,145)	-67.8%
REVENUE OVER/ (UNDER) OPERATIONS	\$ 246,246	\$ 31,039	\$ 91,135	\$ 127,206							\$ 2,336,970	\$ 2,209,764	1737.2%

CRIMINAL JUSTICE CASE MANAGER

Support/Revenue	1 BUDGETED FY 2015-2016
City of Chattanooga Support	\$60,000.00
Total Support/Revenue	60,000.00
Cost/Expense	1 BUDGETED FY 2015-2016
7000 - Salaries	30,000.00
7100 - Employee Health & Retirement Benefits	4,200.00
7200 - Employee Taxes, etc.	2,400.00
8000 - Professional Fees/Contract Svs	1,200.00
8100 - Supplies	1,644.00
8200 - Telephone & Telegraph/Communications	420.00
8400 - Occupancy	500.00
8700 - Local Transportation	5,600.00
8900 - Special Assistance to Individuals	6,648.42
Management & General	7,387.58
Total Program Cost	\$60,000.00

1753194
Internal Revenue Service

Department of the Treasury

Washington, DC 20224

Person to Contact: Charles Gillette
Telephone Number: (202) 622-7637
Refer Reply to: CP:E:EO:T:5
Date: OCT 18 1996

Volunteer Behavioral Health
Care System
100 Moccasin Bend Rd., P O Box 4755
Chattanooga, TN 37405-0755

Employer Identification Number: 62-1589440
Key District: Southeast (Baltimore, MD)
Accounting Period Ending: June 30
Foundation Status Classification: 509(a)(3)
Form 990 Required: Yes

Dear Applicant:

Based on the information supplied, and assuming your operations will be as stated in your application for recognition of exemption, we have determined you are exempt from federal income tax under section 501(a) of the Internal Revenue Code as an organization described in section 501(c)(3).

We have further determined that you are not a private foundation within the meaning of section 509(a) of the Code, because you are an organization described in the section(s) indicated above.

If your sources of support, or your purposes, character, or method of operation change, please let your key district know so that office can consider the effect of the change on your exempt status. In the case of an amendment to your organizational document or bylaws, please send a copy of the amended document or bylaws to your key district. Also, you should inform your key district office of all changes in your name or address.

As of January 1, 1984, you are liable for taxes under the Federal Insurance Contributions Act (social security taxes) on remuneration of \$100 or more you pay to each of your employees during a calendar year. You are not liable for the tax imposed under the Federal Unemployment Tax Act.

Because you are not a private foundation, you are not subject to the excise taxes under Chapter 42 of the Code. However, if you are involved in an excess benefit transaction, that transaction might be subject to the excise taxes of section 4958. Additionally, you are not automatically exempt from other federal excise taxes. If you have any questions about excise, employment, or other federal taxes, please contact your key district office.

Volunteer Behavioral Health
Care System.

Donors may deduct contributions to you as provided in section 170 of the Code. Bequests, legacies, devises, transfers, or gifts to you or for your use are deductible for federal estate and gift tax purposes if they meet the applicable provisions of Code sections 2055, 2106, and 2522.

Donors (including private foundations) may rely on this ruling unless the Internal Revenue Service publishes notice to the contrary. However, if you lose your 509(a) status as indicated above, donors (other than private foundations) may not rely on the classification indicated above if they were in part responsible for, or were aware of, the act that resulted in your loss of such status, or they acquired knowledge that the Internal Revenue Service had given notice that you would be removed from that classification. Private foundations may rely on the classification as long as you were not directly or indirectly controlled by them or by disqualified persons with respect to them. However, private foundations may not rely on the classification indicated above if they acquired knowledge that the Internal Revenue Service had given notice that you would be removed from that classification.

Contribution deductions are allowable to donors only to the extent that their contributions are gifts, with no consideration received. Ticket purchases and similar payments in conjunction with fund-raising events may not necessarily qualify as fully deductible contributions, depending on the circumstances. If your organization conducts fund-raising events such as benefit dinners, shows, membership drives, etc., where something of value is received in return for payments, you are required to provide a written disclosure statement informing the donor of the fair market value of the specific items or services being provided. To do this you should, in advance of the event, determine the fair market value of the benefit received and state it in your fund-raising materials such as solicitations, tickets, and receipts in such a way that the donor can determine how much is deductible and how much is not. Your disclosure statement should be made, at the latest, at the time payment is received. Subject to certain exceptions, your disclosure responsibility applies to any fund-raising circumstance where each complete payment, including the contribution portion, exceeds \$75. In addition, donors must have written substantiation from the charity for any charitable contribution of \$250 or more. For further details regarding these substantiation and disclosure requirements, see the enclosed copy of Publication 1771. For additional guidance in this area, see Publication 1391, Deductibility of Payments Made to Organizations Conducting Fund-Raising Events, which is available at many IRS offices or by calling 1-800-TAX-FORM (1-800-829-3676).

Volunteer Behavioral Health
Care System

In the heading of this letter we have indicated whether you must file Form 990, Return of Organization Exempt from Income Tax. If "Yes" is indicated, you are required to file Form 990 only if your gross receipts each year are normally more than \$25,000. If your gross receipts each year are not normally more than \$25,000, we ask that you establish that you are not required to file Form 990 by completing Part I of that Form for your first year. Thereafter, you will not be required to file a return until your gross receipts exceed the \$25,000 minimum. For guidance in determining if your gross receipts are "normally" not more than the \$25,000 limit, see the instructions for the Form 990. If a return is required, it must be filed by the 15th day of the fifth month after the end of your annual accounting period. A penalty of \$20 a day is charged when a return is filed late, unless there is reasonable cause for the delay. The maximum penalty charged cannot exceed \$10,000 or 5 percent of your gross receipts for the year, whichever is less. For organizations with gross receipts exceeding \$1,000,000 in any year, the penalty is \$100 per day per return, unless there is reasonable cause for the delay. The maximum penalty for an organization with gross receipts exceeding \$1,000,000 shall not exceed \$50,000. This penalty may also be charged if a return is not complete, so please be sure your return is complete before you file it.

You are required to make your annual return available for public inspection for three years after the return is due. You are also required to make available a copy of your exemption application, any supporting documents, and this exemption letter. Failure to make these documents available for public inspection may subject you to a penalty of \$20 per day for each day there is a failure to comply (up to a maximum of \$10,000 in the case of an annual return).

You are not required to file federal income tax returns unless you are subject to the tax on unrelated business income under section 511 of the Code. If you are subject to this tax, you must file an income tax return on Form 990-T, Exempt Organization Business Income Tax Return. In this letter we are not determining whether any of your present or proposed activities are unrelated trade or business as defined in section 513 of the Code.

In this letter, we have not determined the effect on your tax-exempt status of financing your activities with the proceeds of tax-exempt bonds since you have not indicated that you intend to use such methods now or in the future.

Volunteer Behavioral Health
Care System.

You need an employer identification number even if you have no employees. Please use that number on all returns you file and in all correspondence with the Internal Revenue Service.

We are informing your key district office of this ruling. Because this letter could help resolve any questions about your exempt status and foundation status, you should keep it in your permanent records.

If you have any immediate questions about this ruling, please contact the person whose name and telephone number are shown in the heading of this letter. For other matters, including questions concerning reporting requirements, please contact your key district office.

Sincerely,

(signed) Garland A. Carter.

Garland A. Carter
Chief, Exempt Organizations
Technical Branch 5

Enclosure:
Pub. 1771



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Safer Streets

Primary Desired Outcome: Engagement in Mental Health/Substance Use Treatment utilizing evidence based practices/programs

Description of Output Measured: 100% of participants were assessed using a Risk and Life Domain Assessment Tool and then referred to appropriate treatment services. 100% were engaged in MH treatment. Engagement in Substance Abuse Treatment occurred with 15 participants going to CADAS; 5 to the VIP Program, and 5 engaging in 12 Step Programs.

Measurement Frequency: Daily___ Weekly___ Monthly_X_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Bo Roberts, collection; Donna Maddox and Quality Management Committee, analysis

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
44	48	60	63	60

Measurement 2

Results Area: Safer Streets

Primary Desired Outcome: Referrals and Engagement in Critical Community Resources

Description of Output Measured: 100% of all participants were referred to appropriate community resources as determined necessary through the evaluation process. Year to date 2015 at time of original request submission, 33 consumers had participated in this program with 185 referrals being made to 26 different entities (12 Step Programs, Shelters, Legal, Disability, Housing, etc. Of the 33, 20 have been housed, 5 are working, 1 got job training, 1 went to school, 2 had chronic health issues and we got them into see specialists, 15 were linked with SSI/ Disability, We became the Rep Payee for 1, all were helped with legal issues, 14 had the CJICM attend court with them. We not only refer participants to resources, we ensure linkage happens, get results and see this program help change lives!

Measurement Frequency: Daily___ Weekly___ Monthly_X_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Bo Roberts, collection; Donna Maddox and Quality Management Committee, analysis

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
44	48	60	63	60



City of Chattanooga

Agency Offer Worksheet (A1)

Measurement 3

Results Area: Safer Streets

Primary Desired Outcome: 80% of enrolled participants will not be re-incarcerated on new charges within nine (9) months of completing the 90 day CJICM program.

Description of Output Measured: Year to date 6 participants have had re-arrests but all were associated with past charges – outstanding warrants we were not aware of when we began work with the clients. NO new charges have occurred with our participants to date this year! Local judges embrace this program, often asking if we can keep a consumer longer in the CJICM program.

Measurement Frequency: Daily___ Weekly___ Monthly_X Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Bo Roberts and Tina Glenn, collection; Donna Maddox and Quality Management Committee, analysis

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
100%	98%	80%	80%	80%

Note: At least 3 measures should be provided



FY 16 BFO Request
Johnson Mental Health Center

PDF File: Three of Three

Containing Offer Packet



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 1 - OFFER SUMMARY

Offer Name: Criminal Justice Intensive Case Management

Primary Results Area: Safer Streets Offer Number: 1

Agency Name: Johnson Mental Health Center, a division of Volunteer Behavioral Health Care System Date Submitted: January 12, 2015
(423) 825-4377 or

Contact Name: Donna P. Maddox, Center Director Contact Number: 762-1835

Contact Email Address: dmaddox@vbhcs.org

Primary Collaborating City Dept: Chattanooga Police Department

Amount Requested from City General Fund: \$ 60,000.00 Total Offer Cost: \$60,000.00

<input checked="" type="checkbox"/> CURRENT SERVICE / PROGRAM FUNDED BY CITY	<input type="checkbox"/> CURRENT SERVICE/PROGRAM NOT FUNDED BY THE CITY	<input type="checkbox"/> NEW SERVICE / PROGRAM	<input type="checkbox"/> OTHER
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SECTION 2 - DETAILS

Narrative:

- **Summary –** Brief summary narrative describing offered service or initiative.
The Criminal Justice Intensive Case Management program engages mentally ill persons who have been in jail or prison, or at risk to return, in mental health and/or substance abuse treatment for the purpose of creating Safer Streets for the City of Chattanooga. By linking these persons to community resources, the ability to sustain them in the community increases. The CJICM will utilize a treatment and housing first approach. Engagement in mental health/substance abuse treatment and recovery services which utilize Evidence Based Practices and Programs (described below) will promote wellness and community tenure.
- **Needs Addressed –** Objectively address the specific situation, opportunity, problem, issue, or need that the offer addresses. Be sure to include how citizens will benefit from the service or initiative.
Persons with mental illness are more likely to be the victims of a crime rather than the perpetrator of a crime. However if a mental illness is not being treated, behaviors occur which often bring these individuals into contact with the criminal justice system. The longer the illness goes untreated the more frequent the encounters become. Recidivism accounts for the jails and prisons in the US now having become the de facto system of care for the mentally ill.
The Hamilton County jail holds 505 inmates at capacity of which 35.2% (177) of current inmates are on psychotropic medications. Five times more inmates who are mental health consumers are put in AdSeg (Administrative Segregation) for "special needs" than those inmates who are not consumers and put in AdSeg for discipline. Twelve suicide attempts occurred at HCJ last year, while the rate for non-incarcerated Hamilton County residents was 55 suicides per 300,000 residents. There are two times more mentally ill inmates at HCJ than there are gang members.
The problem is that incarcerating a mentally ill person for minor offenses is not the solution. Law Enforcement knows this. The treatment community knows this. The National Alliance for the Mentally Ill (NAMI) knows this, and luckily the leadership of the City of Chattanooga knows this also.



City of Chattanooga

Agency Offer Worksheet (A1)

Without community support programs however, the problem will not be resolved. The mentally ill are often challenged when trying to navigate "the system". Accessing services and commodities (food stamps, Social Security, health care) can be an overwhelming process. Not knowing how to get into a shelter or how to ride the bus could be a minor obstacle for some while they may be a total stumbling block for someone suffering from Major Depression, Bi-Polar Disorder or Schizophrenia. Literature from SAMSHA's GAINS Center for Behavioral Health and Justice Transformation's "Evidence Based Practices and Programs for Justice-Involved Adults with Behavioral Health Disorders" states: Without Intensive Case Management, 64% of mentally ill inmates were rearrested within 18 months. Without Intensive Case Management, 48% of mentally ill inmates are hospitalized in a mental health hospital facility within 18 months of their release. Targeting prevention and education efforts coupled with treatment services are vital steps which must be taken for re-incarceration to not occur. Arrest and incarceration are often the result of untreated mental illness for co-occurring disorders."

Citizens of the City of Chattanooga benefit greatly from the CJICM Program. The quality of life for citizens and visitors to our City improves every time they do not have an intrusive interaction with a mentally ill consumer. Every time they are not approached or panhandled, public perception improves and safer streets are maintained. Less tax dollars are expended as contact with law enforcement decreases and as demands for services at social service agencies decrease. By diverting this population, who are most likely to re-offend without proper support, into treatment and housing, the likelihood of their being able to find and keep a job increases greatly.

- **Goals and Objectives – What will this initiative achieve? (Note: Be sure this section lines up with section 4 measurement data)** This program will work with a minimum of 60 individuals annually who desire to engage in treatment and the criminal justice program at Johnson Mental Health Center. We try and hold the Caseload of the Criminal Justice Intensive Case Manager (CJICM) to 15 consumers at any one time to allow the intense level of engagement which is needed on the front end with consumers who qualify and are enrolled in this program. Intensive CM Services will be provided to each consumer for 90 days (3 months) with a minimum 2 contacts per week per consumer. Each consumer needs will be assessed and an individual plan developed identifying goals and objectives to help the consumer move forward. Linkage and engagement with treatment services (mental health, substance abuse, physical health care), housing, financial counseling, education, job training, establishment of benefits, etc. will occur. The objective of this program is to keep a mentally ill person from returning to jail or prison. The CJICM will monitor the client's participation in treatment for compliance purposes with medication and keeping appointments. The CJICM will follow-up on all referrals made to ensure clients are doing their part and that barriers do not exist which hinder progress. The CJICM will monitor client's community tenure. Program participants will be advised that they may be drug screened at health appointments, that we will work with law enforcement, probation officers, contacts at the jail, etc. to know if re-arrests occur.
- **Actions – How will you achieve the goals, including:**
 - **Clear summary of activities: (What are you doing?)**
Assess/screen, develop individual service plans, refer and monitor each individual in this program through intensive case management services. The CJICM may transport



City of Chattanooga

Agency Offer Worksheet (A1)

program participants which is different from our field based CM program. The Special Assistance budget line item of this program will be used, when no other payer source is available, to pay for medications, bus tickets to get individuals to work or school, rental and utility assistance, uniforms for work, co-pays for services, etc.

Timeline of activities and/or significant milestones throughout the year: (When are you doing it?)

Referrals to this program come from law enforcement, jail staff, Community Probation and Parole, Public Defender's office, District Attorney's office, other treatment providers as well as self-referrals from individuals who have heard about the program. As quickly as a referral is received, immediate contact is made with the consumer. The CJICM will meet with a consumer while still in jail, or in the community if at-risk for re-incarceration. If there is room on his caseload, he begins work immediately with the consumer. A Risk and Life Domain Assessment is performed to identify basic needs. If housing is a need, the Vulnerability Index-Service Prioritization and Decision Assistance Tool (VI-SPDAT) will be used. Monthly reports are generated for the purpose of ensuring the program is meeting its goals. Transition to field based Case Management occurs at the end of 90 days in the CJICM program. Sometimes we do keep them in the program a bit longer if we feel more intense work needs to be completed.

▪ **Key personnel/project leaders/consultants: (Who is doing what?)**

Bo Roberts, BA, is the current Criminal Justice Intensive Case Manager. He carries the caseload for this program. He interacts with law enforcement, HCL corrections staff, probation officers, representatives of the Public Defender's and District Attorney's offices, as well as with community treatment providers (in the first 6 months of this fiscal year, he has made 181 referrals/linkages to 26 different agencies). In addition to the consumers who have been or are currently on his caseload, he has also met with 17 other incarcerated individuals and offered them and their counsel assistance (didn't make bond, etc.). Tina Glenn, our Criminal Justice Liaison, works closely with Bo in his program also. Monique Holeyfield, our Clinical Services Coordinator, supervises the Clinical side of Bo's work while Donna Maddox, Center Director, administratively supervises Bo.

Technical assistance is accessed through the TN Department of Mental Health and Substance Abuse, Office of Criminal Justice Services, where unfortunately no funds are available for CJ Intensive CM currently. Additionally we utilize SAMHSA's GAINS Center for Behavioral Health and Justice Transformation for technical assistance including the recognized evidence based practices for this area.

Citizen engagement - How are you involving citizens?

We currently engage community systems more than we do private citizens due to the sensitivity of our client's Personal Health Information (PHI). We work closely with CPD's Coordinator of the Crisis Intervention Training (CIT) program.. We are actively involved with the City Mayor's Taskforce to Prevent Veteran Homelessness (many of whom are mentally ill and have criminal history as a result of being on the streets and out of



City of Chattanooga

Agency Offer Worksheet (A1)

treatment). We are actively involved with the formation of a Mental Health Court for this area and know the Court will quickly become a referral source to our CJICM program – it’s happening already but usually through a bailiff finding Bo or Tina at the Courthouse or a someone associated with the legal process calling them.

Environmental sustainability:

As work progresses on both the Veterans’ Homelessness Task Force and the creation of the MH Court, more and more attention is being given to the role of case management. Everyone recognizes that we must take a “hands-on” approach to the mentally ill population who are coming out of incarceration, or are at-risk to return. We continue to be hopeful that alternative grants funding can be found to not only sustain this program but to see it grow. The need is great.

- **Cite applicable research/best practices used in this offer:**

The CJICM program provides engagement in mental health/substance abuse treatment and recovery services utilize Evidence Based Practices and Programs which promote wellness and community tenure: Housing First Model, Supported Housing, Supported Employment, Psychopharmacology, Cognitive Behavioral Therapy, Illness Management and Recovery, and Motivational Interviewing. New this year is the introduction of the Vulnerability Index-Service Prioritization and Decision Assistance Tool (VI-SPDAT) to the CJICM program. This has been introduced to Johnson MHC through its work on the Mayor’s Task Force to End Veteran Homelessness and will be used for program participants who are homeless.

SECTION 3 - BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Agency / Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Johnson Mental Health Center	\$ 36,600	\$ 23,400	\$ 60,000	100%	One (1)
	\$	\$	\$	0%	
Total	\$ 36,000	\$ 23,400	\$ 60,000	100%	One (1)

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have <u>Capital</u> Budget Impact?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
--	--	------------------------------	----------------	----

**Please Contact City of Chattanooga Budget Department for Capital Budget Request Form 423-643-7361*

Financial Offsets: (Please list any Revenue i.e. Golf course revenue, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
n/a	\$ n/a



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Safer Streets

Primary Desired Outcome: Engagement in Mental Health/Substance Use Treatment utilizing evidence based practices/programs

Description of Output Measured: Utilizing a Risk and Life Domain Assessment Tool, screening will occur to ensure needs are identified and linkage to treatment services occur. Follow-up to ensure compliance with treatment goals occurs.

Measurement Frequency: Daily ___ Weekly___ Monthly__X_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Bo Roberts, collection; Donna Maddox and Quality Management Committee, analysis

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
44	48	60	63	60

Measurement 2

Results Area: Safer Streets

Primary Desired Outcome: Referrals and Engagement in Critical Community Resources

Description of Output Measured: Utilizing the Risk and Life Domain Assessment Tool, referrals and follow-up will occur to ensure consumers are successfully linked with community resources (physical health, housing, benefits, job training, etc).

Measurement Frequency: Daily ___ Weekly___ Monthly_X_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Bo Roberts, collection; Donna Maddox and Quality Management Committee, analysis

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
44	48	60	63	60

Measurement 3

Results Area: Safer Streets

Primary Desired Outcome: 80% of enrolled participants will not be re-incarcerated on new charges within nine (9) months of completing the 90 day CJICM program.

Description of Output Measured: Follow-up with clients through field based Case Management, follow-up with Parole Offices as appropriate, running SEGIS reports – all under Release of Information by program participant

Measurement Frequency: Daily ___ Weekly___ Monthly__X_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Bo Roberts and Tina Glenn, collection; Donna Maddox and Quality Management Committee, analysis

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
100%	98%	80%	80%	80%



City of Chattanooga

Agency BFO Summary (A2)

Agency Name: Johnson Mental Health Center

Please Summarize Offers per Agency

Offers	Offer Name	Results Area Code	Collaborating City Department	FY 2015 City Award	FY16 BUDGET		
					FY2016 City Request	Other Sources of Revenue	Total Offer Cost
1	Criminal Justice Intensive Case Management	S	Chattanooga Police	60,000	60,000	-	60,000
2							-
3							-
4							-
<i>Total Offers by Agency</i>				\$ 60,000	\$ 60,000	\$ -	\$ 60,000

Results Area Code

- S = Safer Streets
- E = Growing Economy
- N = Stronger Neighborhoods
- F = Smarter Students, Stronger Families
- H = High Performing Government
- I = Innovation Fund



City of Chattanooga FY16 Agency Summary

Agency Name: Johnson Mental Health Center

Please Summarize Offers per Agency

Offers	Offer Name	Results Area Code	Collaborating City Department	City Request	Other Sources of Revenue	Total Offers
1	Criminal Justice Intensive Case Management	S	Chattanooga Police	60,000	-	60,000
2						-
3						-
4						-
<i>Total Offers by Agency</i>				\$ 60,000	\$ -	\$ 60,000

Results Area Key

- S = Safer Streets
- E = Growing Economy
- N = Stronger Neighborhoods
- F = Smarter Students, Stronger Families
- H = High Performing Government
- I = Innovation Fund

Template A3: Budget Format

City of Chattanooga

FY 2016 Agency Funding Financial Form

Agency Name: Johnson Mental Health Center

Account Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budget FY 2015	Request FY 2016	Incr (Decr) Request vs. FY 15 Budget	% Change Request vs FY 15 Budget
REVENUES							
Contributions							
Individuals/Private						\$ -	N/A
Corporate/Organizations/Churches						\$ -	N/A
Fees/Grants from Governmental Agencies							
Federal						\$ -	N/A
State						\$ -	N/A
Hamilton County						\$ -	N/A
City of Chattanooga	\$ 60,156	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.0%
Other Cities (Please list)						\$ -	N/A
United Way							
Foundations (including grants)						\$ -	N/A
Gross Proceeds Special Events						\$ -	N/A
Other UWGs/Federations						\$ -	N/A
CFC/Designations received thru UWGC						\$ -	N/A
UWGC Program Allocation						\$ -	N/A
UWGC Special Funding						\$ -	N/A
Membership Dues						\$ -	N/A
Program Income	\$ 411,003	\$ 390,171	\$ 615,678	\$ 393,422	\$ 425,000	\$ 31,578	8.0%
Governmental Insurance	\$ 2,249,989	\$ 2,468,360	\$ 2,515,785	\$ 2,625,062	\$ 2,600,000	\$ (25,062)	-1.0%
Private Insurance	\$ 83,211	\$ 100,399	\$ 148,169	\$ 134,928	\$ 145,000	\$ 10,072	7.5%
Contracted Services						\$ -	N/A
Fee for Services	\$ 110,857	\$ 125,588	\$ 144,410	\$ 149,964	\$ 148,000	\$ (1,964)	-1.3%
Other Program Income						\$ -	N/A
Sales to Public						\$ -	N/A
Investment Income						\$ -	N/A
Miscellaneous	\$ 2,274	\$ 25	\$ 1,144	\$ 255	\$ 250	\$ (5)	-2.0%
Other Revenues (Please list separately any major item)						\$ -	N/A
Transfers in from other internal budgets						\$ -	N/A
Income from Previous Year						\$ -	N/A
TOTAL REVENUES	\$ 2,917,490	\$ 3,144,543	\$ 3,485,186	\$ 3,363,631	\$ 3,378,250	\$ 14,619	0.4%
OPERATIONS							
Personnel Expenses							
Salaries	\$ 1,556,350	\$ 1,774,326	\$ 1,853,068	\$ 1,849,482		\$ (1,849,482)	-100.0%

Template A3: Budget Format									
City of Chattanooga									
Fringe Benefits									
Employee Health	\$ 218,249	\$ 212,919	\$ 294,752	\$ 221,938		\$ -			N/A
Pension/Retirement		\$ 35,487	\$ 37,061	\$ 36,990					-100.0%
Payroll Taxes, etc.	\$ 124,508	\$ 141,946	\$ 148,245	\$ 147,959					-100.0%
Other (unemployment, life insurance, etc)									N/A
Total Personnel Expenses	\$ 1,899,107	\$ 2,164,678	\$ 2,333,127	\$ 2,256,369	\$ -	\$ (2,256,369)			-100.0%
OPERATING EXPENSES									
Administration									
Professional Fee & Contract service	\$ 59,085	\$ 72,551	\$ 121,874	\$ 100,340	\$ 110,000	\$ 9,660			9.6%
Utilities	\$ 31,535	\$ 19,942	\$ 21,562	\$ 20,526	\$ 22,000	\$ 1,474			7.2%
Other- Administrative - Systems Administration	\$ 318,684	\$ 491,848	\$ 512,684	\$ 490,880	\$ 525,000	\$ 34,120			7.0%
Rent									N/A
Travel/Transportation	\$ 82,989	\$ 82,066	\$ 80,332	\$ 74,986	\$ 82,000	\$ 7,014			9.4%
Insurance (not employee health)	\$ 30,480	\$ 39,993	\$ 46,432	\$ 39,138	\$ 42,000	\$ 2,862			7.3%
Materials & Supplies	\$ 28,494	\$ 24,325	\$ 24,664	\$ 21,520	\$ 23,000	\$ 1,480			6.9%
Telephone, Fax, ISP	\$ 56,963	\$ 64,086	\$ 59,416	\$ 59,228	\$ 60,000	\$ 772			1.3%
Postage and Shipping	\$ 9,564	\$ 11,955	\$ 12,828	\$ 10,000	\$ 11,500	\$ 1,500			15.0%
Occupancy/Building/Utilities	\$ 44,461	\$ 34,765	\$ 34,825	\$ 20,000	\$ 22,000	\$ 2,000			10.0%
Equipment Rental and Maintenance (including contracts)	\$ 12,000	\$ 12,000	\$ 11,952	\$ 12,000	\$ 12,000	\$ -			0.0%
Outside Printing, Art Work, etc.	\$ 2,013	\$ 2,303	\$ 1,811	\$ 2,400	\$ 2,400	\$ -			0.0%
Conferences, Conventions, etc.	\$ 868	\$ 1,423	\$ 1,489	\$ 1,340	\$ 1,380	\$ 40			3.0%
Special Assistance to Individuals	\$ 61,502	\$ 72,898	\$ 115,456	\$ 110,000	\$ 112,000	\$ 2,000			1.8%
National Dues/Support Payments									N/A
Organization Dues (other than above)									N/A
Awards and Grants									N/A
Fund Raising/Self-Support Activities									N/A
Miscellaneous	\$ 10,299	\$ 10,703	\$ 7,599	\$ 10,000	\$ 8,000	\$ (2,000)			-20.0%
Equipment Purchases (incl. capital expenses)									N/A
Depreciation	\$ 23,200	\$ 7,968	\$ 8,000	\$ 7,698	\$ 8,000	\$ 302			3.9%
Other Expenses (Please list separately any major item)									N/A
Operating Expenses Total	\$ 772,137	\$ 948,826	\$ 1,060,924	\$ 980,056	\$ 1,041,280	\$ 61,224			6.2%
TOTAL OPERATIONS									
	\$ 2,671,244	\$ 3,113,504	\$ 3,394,051	\$ 3,236,425	\$ 1,041,280	\$ (2,195,145)			-67.8%
REVENUE OVER/ (UNDER) OPERATIONS	\$ 246,246	\$ 31,039	\$ 91,135	\$ 127,206	\$ 2,336,970	\$ 2,209,764			1737.2%

CRIMINAL JUSTICE CASE MANAGER

Support/Revenue	1 BUDGETED FY 2015-2016
City of Chattanooga Support	\$60,000.00
Total Support/Revenue	60,000.00
Cost/Expense	1 BUDGETED FY 2015-2016
7000 - Salaries	30,000.00
7100 - Employee Health & Retirement Benefits	4,200.00
7200 - Employee Taxes, etc.	2,400.00
8000 - Professional Fees/Contract Svs	1,200.00
8100 - Supplies	1,644.00
8200 - Telephone & Telegraph/Communications	420.00
8400 - Occupancy	500.00
8700 - Local Transportation	5,600.00
8900 - Special Assistance to Individuals	6,648.42
Management & General	7,387.58
Total Program Cost	\$60,000.00



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Criminal Justice Intensive Case Management

Primary Results Area: Safer Streets

Agency Name: Johnson Mental Health Center

Contact Name: Donna Maddox Contact No.: (423) 825-4377 direct office

Contact Email Address: dmaddox@vbhcs.org

Primary Collaborating City Dept: Chattanooga Police Department

Amount Awarded in FY15 from
City General Fund: \$60,000

Performance Management

Measurement 1

Results Area Safer Streets

Primary Desired Outcome Perform Risk/Life Domain Assessment for the purpose of engaging in resources & treatment (#2)

Output Measure: Engaging in Treatment and Linking to Resources

Staff Responsible for Collection &

Analyzing Data: Bo Roberts, collection and Donna Maddox, Analysis

Measurement Frequency _____ Daily () Weekly () Monthly (X) Quarterly () Annually ()

FY15 Target 63 consumers in this program

Actual Monthly Performance

Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15
7 new	3 new	3 new	5 new	5 new	5 new						

Comments: Year to Date 33 consumers have been served in the CJICM program, 5 carried over from 2015 due to their not completing 3 months in the program before the year ended. 185 referrals have been made to 26 different entities (from 12 Step Programs, shelters legal resources, community resources, etc. in addition to engaging consumers in MH treatment at JMHC. 20 consumers have been housed; 5 are working, 1 got job training; 1 went to school; 2 had chronic health issues and were linked with specialists. 15 were linked with SS/Disability; JMHC became the Representative Payee for 1; all were helped with legal issues, 14 had the CJICM attend court with them. All 33 were linked to community resources. 6 have had re-arrests but all were associated with past charges - NO new charges since coming into the CJICM program. Local Judges have embraced the program, often asking if we can keep a consumer in CJICM longer. We do our best to accommodate as if we don't serve this population, who will?

Chief Fletcher and I talked last week. He told me to get him a letter stating our collaborative partnership and he'd sign it. I was not able to get in touch with anyone in his office Friday (1-9-15). Today I have left 3 voice messages and send 1 email to his assistant. At 3:05 I called and left a message on Chief Fletcher's cell phone. It is now 3:35 p.m. and I feel uncomfortable waiting any longer to submit our funding request. I trust the Chief will sign the collaborative agreement letter as soon as I can catch up with he or his assistant.

The template which I sent the Chief follows:

(to be copied onto CPD Letterhead)

January 12, 2015

Ms. Donna Maddox, Center Director
Johnson Mental Health Center
420 Bell Avenue
Chattanooga, TN 37505

Dear Ms. Maddox,

The Chattanooga Police Department looks forward to working collaborating with Johnson Mental Health Center to produce Safer Streets in the City of Chattanooga. The Criminal Justice Intensive Case Management Program has produced results which have kept mentally ill consumers from returning to incarceration. By engaging them in treatment and linking them to other necessary services, law enforcement has had less contact with the program participants, recidivism has decreased, and public dollars have been saved.

We are proud to partner with Johnson Mental Health Center on its 2016 funding request to the City of Chattanooga.

Sincerely,

Chief Fred Fletcher
Chattanooga Police Department





SECTION 1 - OFFER SUMMARY

Offer Name: **Family Justice Center Support**

Primary Results Area: **Safer Streets**

Offer Number: **2**

Agency Name: **Partnership for Families, Children and Adults, Inc.**

Date Submitted:

Contact Name: **Carmen Hutson**

Contact Number: **423-757-2387**

Contact Email Address: **cquezada@partnershipfca.com**

Primary Collaborating City

Dept: **Department of Public Safety**

Amount Requested from City General Fund:

\$115,000

Total Offer Cost: **\$115,000**

<input type="checkbox"/> CURRENT SERVICE / PROGRAM FUNDED BY CITY	<input type="checkbox"/> CURRENT SERVICE/PROGRAM NOT FUNDED BY THE CITY	<input checked="" type="checkbox"/> NEW SERVICE / PROGRAM	<input type="checkbox"/> OTHER
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SECTION 2 - DETAILS

Narrative:

Summary – Brief summary narrative describing offered service or initiative.

The Partnership for Families, Children, and Adults, Inc. (PFCA) has served the community since 1877 and is a comprehensive social service agency. PFCA provides services through several programs: Elder Services, Homemakers, Deaf Services, Consumer Credit Counseling, Youth Services, Building Stable lives, Family Counseling Services and the Crisis Resource Center which includes permanent housing for chronically homeless women, a homeless shelter for women with children, the Family Violence Center and the Rape Crisis Center. The agency endorses a trauma informed, strength-based, culturally competent philosophy supporting its mission of “empowering people to build better lives.” PFCA is the only agency in Chattanooga and Hamilton counties providing comprehensive services to domestic violence survivors in the community providing 24/7 emergency services, wrap around services, collaboration, consultation, and training. The Partnership’s Family Violence Center (PFVC) is assisting in making Chattanooga a safer city by addressing barriers to a seamless service delivery system in which victims feel safe and are provided resources for immediate and long term needs and by addressing the need for prevention and education about domestic violence, human trafficking, and sexual assault through these four methods:

- 1) Trauma Informed Advocacy- Providing wrap around services to victims of domestic violence in order to create a safe environment for recovery and reestablishment of personal control over their life.
- 2) Access to immediate safe shelter, safety assessment and planning.
- 3) Court advocacy which provides a multidisciplinary approach in creating seamless services for victims.
- 4) Consultation and Training at local, state, national and international level.

Needs Addressed – Objectively address the specific situation, opportunity, problem, issue, or need that the



offer addresses. Be sure to include how citizens will benefit from the service or initiative.

In 2013, the Tennessee Bureau of Investigation, reported 2875 cases of domestic violence in Chattanooga and Hamilton County. The Family Violence Center provided services to 1083 victims of domestic violence and over 600 victims of sexual assault and elder abuse through a 24/7 crisis hotline, shelter, crisis counseling, forensic exams, court advocacy transitional housing, immigration advocacy, and other wrap around services and resources in 2013-2014. While 1 in 4 women report to have experienced interpersonal violence in their life, a small number of those actually report to law enforcement. The Bureau of Justice Statistics in their 2006-2010 National Crime Victimization Survey, indicated the most important reasons violent victimizations were not reported to the police are:

- 34% Dealt with in another way/personal matter (They don't want people to know)
- 18% Not important enough to victim to report (Minimizing the gravity of the crime)
- 16% Police would not or could not help (Lack of collaboration within the justice system)
- 13% Fear of reprisal or getting the offender in trouble (Fear of offender, family & friends)
- 18% Other reason or not one most important reason (Previous history of sexual abuse or previous negative experience with law enforcement)

The majority of clients seeking services at the PFVC are self-referrals, community referrals or through the courts. A smaller number are referred directly through law enforcement. The end result is that the more the City of Chattanooga addresses these barriers to reporting the more the victim will feel safe to come forward and report; holding more perpetrators accountable making Chattanooga a safer place to live and citizens will be more willing to invest in the community.

In Chattanooga/Hamilton County, victims continue to find it difficult to negotiate the criminal justice system and obtain orders of protection; they often give up and drop their cases, because they are frustrated by the barriers and roadblocks they face. A lack of communication between the various professionals involved, make it easy for sophisticated offenders to slip through the cracks and avoid accountability. Victims going through the court system often are unaware of other available services; this lack of awareness could make the difference in their survival. Victims express that they don't understand the judicial process, have difficulty completing orders of protection; and need access to other services that may be indirectly related to their victimization.

Survivors of domestic violence need a place of safety, comfort and confidentiality in order to process their emotions and the recent events of their assault; to receive emotional support and crisis counseling; and a create a plan to address needs beyond their immediate crisis. In addition there are unique opportunities in working with Latina survivors of domestic abuse. They may have communication barriers, not understand the legal system, be afraid of police, and/or may be undocumented and have very few resources available to assist them in becoming legal residents. Intervention alone is not the answer, because Latinas, especially those who are undocumented, are fearful of discovery, and face cultural barriers that compound their isolation. Some decide the stay "under the radar", which may create challenges in accessing much needed service

Goals and Objectives – What will this initiative achieve? (Note: Be sure this section lines up with section 4 measurement data)

The objective of this initiative is to provide specialized support and advocacy 24/7 to the Family Justice



Center and to provide a safe environment for victims to come and experience a full range of comprehensive and compassionate services in order to avoid re-traumatization and to improve the collaboration between key agencies that will hold perpetrators accountable making Chattanooga a safe city. The PFVC will:

Increase sense of Safety in the City

Empower victims who contact the Family Justice Center by offering emotional support through our 24/7 hotline safety assessment and planning; crisis counseling, court advocacy; information and referral; assistance with victims compensation and access to immediate shelter and other resources provided by the Partnership.

Increase sense of Safety in the City

Provide consultation to City in areas of expertise and training of interns and partners in collaboration with FJC. Partnership currently provides a 40 hr. POST certified training in Domestic Violence and one in Sexual Assault multiple time per year for law enforcement.

Increase Trust between Law Enforcement and Citizens

Provide participation in a coordinated multidisciplinary team in order to create a seamless service delivery system that will be sensitive to the victims as well as provide a multi-disciplinary approach to maximizing resources that may lead to prosecution of the perpetrator.

Increase sense of Safety in the City

By collaborating with the Family Justice Center to provide a more comprehensive service delivery system for victims in which both agencies are communicating with each other and referring victims between agency services to maximize the victim's safety, trust with the criminal justice system and investigation and prosecution of the case.

Actions – How will you achieve the goals, including: Clear summary of activities: (What are you doing?)

1. Onsite 1st shift advocacy and support at the Family Justice Center (FJC) to assist individuals who have experienced Domestic Violence, Sexual Assault, Human Trafficking, Dating Violence, and/or Stalking. Services will be provided by a Masters Level Bilingual Advocate who will:
 - Respond to call 24/7 hotline calls through phone assessment in English and Spanish providing information and referral, crisis counseling, assessment for lethality, safety planning and any additional information requested by caller.
 - Respond to walk-in at the FJC related to domestic violence, sexual assault, or human trafficking providing a face-to-face assessment in English or Spanish, assess lethality, create safety plan and make appropriate referral for service back to any relevant Partnership Family Violence and/or Rape Crisis Centers. Comprehensive Services include: Hotline, shelter, case management, financial assistance, transportation, employment services, housing services, forensic exam court and legal advocacy based on client need.
 - Referral to local community resources that are identified beyond the scope of Partnership's services.
 - Assist Partnership Court advocate by providing court advocacy to victims at the FJC seeking Orders of Protection; explaining and assisting with completion of forms for OOP; explaining court process and legal options, prepare victims for court and accompany them for hearing and trials.
2. Provide advocacy coverage after hours, in person totaling 37.5 hours per week by responding to the 24/7 hotline in English and/or Spanish, completing an assessment, safety plan, provide information and referral and crisis counseling.



- Respond to FJC and law enforcement referrals that are domestic violence/sexual assault/human trafficking during shift providing face to face assessment English/Spanish; lethality assessment; safety plan, shelter admission/intake and referral to another facility if necessary.
- Provide any advocacy related to sexual assault victims when a referral is made for a forensic exam during shift.

3. Consultation and Training at local, state, national and international level.

- Education and Prevention: Partnership staff provides education and training for law enforcement agencies, medical and social service personnel, high school and college age students, church and civic groups and the community at large.
- Law Enforcement Training: The Partnership provides training on domestic violence and sexual assault to law enforcement in Chattanooga, Hamilton County and 23 county region. Over 700 Law Enforcement officers have attended this course in the past 7 years.
- Sexual Assault Response Team (SART): participates in a multidisciplinary approach addressing domestic violence cases in Chattanooga/Hamilton County.

The PFVC is in compliance with the TN Trauma Informed Standards, TN Shelter Standards, and TN Sexual Assault Standards and is accredited by the National Council on Accreditation. PFVC has provided domestic violence services since 1986 in Chattanooga Services are provided by PFVC at no cost to the victim.

Timeline of activities and/or significant milestones throughout the year: (When are you doing it?)

Activity	Date
The Bilingual advocates will be hired	1 st quarter
Training of FJC staff and Law Enforcement as requested	1 st , 2 nd , 3 rd , and 4 th quarters
Training of new bilingual staff and implementation of advocacy at the Family Justice Center	2 nd quarter
All referral services are currently available at the Partnership Family Violence Center	

Key personnel/project leaders/consultants: (Who is doing what?)

Regina McDevitt, M.Ed. is Senior Director at Partnership and provides overall leadership of programs and consultation at local, state, national, and international level on multiple issues including community partnerships.

Carmen Hutson, LCSW is the Director of Crisis Services and provides the overall management and supervision of the PFVC and the Rape Crisis Center.

Robin Brewer is the Court Advocate and will participate training of staff and officers; provide court advocacy and take referrals from the FJC.

Bilingual Crisis Advocate Liaison, Masters level (New position) providing onsite support for FJC, referral to community partners and resources, and training of FJC staff.

Bilingual 2nd Shift FJC Crisis Advocate, Bachelors level (New position) providing after hours phone and in



person support for law enforcement and coverage at the PFVC.

Citizen engagement - How are you involving citizens?

Chattanooga citizen are involved extensively throughout the Partnership with significant involvement in the Elder Programs and the Family Violence and Rape Crisis Center programs. Community volunteers are trained and answer our 24/7 hotline; provide court advocacy; accompany victims for forensic exams and provide support to their loved ones, work in the shelter, assist with children’s program and provide life skills and employment skills support and training to clients. Community members participates in Advisory Committee; participate in our internship program; and provide ongoing administrative and project assistance at PRCC.

Environmental sustainability: This program and receives funding from multiple sources including state and federal grants, donations, foundation grants, and fundraisers.

Cite applicable research/best practices used in this offer:

Counsel on Accreditation (coanet.org)

Tennessee Coalition to End Domestic and Sexual Assault <http://tncoalition.org>

TDMHSAS Best Practice Guidelines for Trauma Informed Care Best Practice Manual for Domestic Violence Programs http://www.vawnet.org/Assoc_Files_VAWnet/BestPracticesManual.pdf

Tennessee Sexual Assault Best Practices (<http://tncoalition.org/Files/BestPracticesforTNSAAgencies.pdf>)

SANE (SART– Office of Violence SART Toolkit (<http://ovc.ncjrs.gov/sartkit/>))

SECTION 3 - BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Agency / Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs require
Partnership Family Violence Center	77,091	37,909	\$ 115,000	0%	
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$	\$	\$	0%	

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have <u>Capital</u> Budget Impact?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
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**Please Contact City of Chattanooga Budget Department for Capital Budget Request Form 423-643-7361*

Financial Offsets: (Please list any Revenue i.e. Golf course revenue, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
Federal/state Grants for domestic assault, sexual assault, elder abuse	\$ 551,773
Fundraiser Dancing with the Stars	\$ 25,000
See attached budgets and major sources of funding	\$
	\$
	\$



SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Safer Streets

Primary Desired Outcome: Increase sense of Safety in the City

Description of Output Measured: 90% of survivors accessing services through the FJC Support staff will express an increase of feeling safer in the community after accessing services.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly_x_ Annually___

Staff Responsible for Collection & Analyzing data: Bilingual Crisis Advocate Liaison

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
New program	New program	New program	New program	90%

Measurement 2

Results Area: Safer Streets

Primary Desired Outcome: Increase Sense of Safety in the City

Description of Output Measured: 75% of survivors presenting at the FJC will access immediate safety7 referrals and/or other needed community resources.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly_X_ Annually___

Staff Responsible for Collection & Analyzing data: Bilingual Crisis Advocate Liaison

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
New Program	New program	New program	New program	75%

Measurement 3

Results Area: Safer Streets

Primary Desired Outcome: Increase Trust between Law Enforcement and Citizens

Description of Output Measured: 90% of officers who receive 40 hr. post specialized domestic violence or sexual assault training for law enforcement will report they will apply what they learned on their job.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually_x_

Staff Responsible for Collection & Analyzing data: Bilingual Crisis Advocate Liaison

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
96%	97%	96%	96%	96%

Measurement 4

Results Area: Safer Streets

Primary Desired Outcome: Increase Sense of Safety

Description of Output Measured: Utilization of the Partnership's 24/7 Crisis Hotline for victim services will increase by 10% with the City's implementation of the FJC.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Bilingual Crisis Advocate Liaison



FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
New	New	New	New	10%

Measurement 5

Results Area:

Primary Desired Outcome:

Description of Output Measured:

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data:

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target

Measurement 6

Results Area:

Primary Desired Outcome:

Description of Output Measured:

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data:

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target

Note: At least 3 measures should be provided





SECTION 1 - OFFER SUMMARY

Offer Name:	Rape Crisis Center		
Primary Results Area:	Safer Streets	Offer Number:	1
Agency Name:	Partnership for Families, Children and Adults, Inc.	Date Submitted:	
Contact Name:	Carmen Hutson	Contact Number:	423-757-2387
Contact Email Address:	cquezada@partnershipfca.com		
Primary Collaborating City Dept:	Department of Public Safety		
Amount Requested from City General Fund:	\$ 75,000	Total Offer Cost:	\$ 266,060

<input checked="" type="checkbox"/>	CURRENT SERVICE / PROGRAM FUNDED BY CITY	<input type="checkbox"/>	CURRENT SERVICE/PROGRAM NOT FUNDED BY THE CITY	<input type="checkbox"/>	NEW SERVICE / PROGRAM	<input type="checkbox"/>	OTHER
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SECTION 2 - DETAILS

Narrative:

Summary – Brief summary narrative describing offered service or initiative.

The Partnership’s Rape Crisis Center (PRCC) provides a comprehensive delivery system that empowers survivors through wrap around services and collaboration with key agencies involved in the arrest and prosecution of sexual assault cases. PRCC is assisting in making Chattanooga a safer city by addressing barriers to a seamless service delivery system in which victims feel encouraged to report and cooperate with prosecution through these three methods:

- 1) Advocacy- Providing wrap around services to victims of rape in order to create a safe environment for reporting and recovery.
- 2) Forensic Medical Exams – Providing a safe place for collection of forensic evidence in a safe environment conducive to the investigation as well as the empowerment of the victim.
- 3) SART- Coordinating the Sexual Assault Response Team in order to create a seamless service delivery system.

Needs Addressed – Objectively address the specific situation, opportunity, problem, issue, or need that the offer addresses. Be sure to include how citizens will benefit from the service or initiative.

In 2013, the Tennessee Bureau of Investigation, reported 495 cases of domestic violence and sexual assault offenses in Chattanooga and Hamilton County. The PRCC provided services to 635 victims of sexual crimes through a 24/7 crisis hotline, crisis counseling, court advocacy including 83 forensic exams in 2013-2014. The 635 victims include victims who had been assaulted within 96 hours of reporting/seeking services and victims who may have experienced sexual assault in the past but are in crisis now and need crisis counseling and/or community service referrals. The 635 served are only reflective of the victims that reported the sexual assault or reached out for assistance, there are many more that don’t report or seek assistance. Based on national data, RAINN reports that 1 out of every 6 American women has been the victim of an attempted or completed rape in her lifetime and only 60% of victims report to Law Enforcement. Based on national statistics RAINN estimates that 3 out of 100 rapists will spend time in prison.

In Chattanooga/Hamilton County, victims continue to find it difficult to negotiate the criminal justice system and



obtain orders of protection; they often give up and drop their cases, because they are frustrated by the barriers and roadblocks they face. A lack of communication between the various professionals involved, make it easy for sophisticated offenders to slip through the cracks and avoid accountability. Victims going through the court system often are unaware of other available services; this lack of awareness could make the difference in their survival. Victims express that they don't understand the judicial process, have difficulty completing orders of protection; and need access to other services that may be indirectly related to their sexual assault. Survivors of sexual assault need a place of safety, comfort and confidentiality in order to process their emotions and the recent events of their assault; to receive emotional support and crisis counseling; and a forensic medical examination.

A top priority to prevent rape is to hold perpetrators accountable. Perpetrators are known to re-offend. According to the Bureau of Justice, within 3 years 46% of released rapists were arrested for another rape. Most of the time it isn't their first time to commit rape. The more the City of Chattanooga addresses these barriers to reporting the more the victim will feel safe to come forward and report; holding more perpetrators accountable making our city of Chattanooga a safer place to live and citizens will be more willing to invest in the community.

Goals and Objectives – What will this initiative achieve? (Note: Be sure this section lines up with section 4 measurement data)

The objective of PRCC is to provide a safe environment for victims of rape to receive a full range of comprehensive and compassionate services in order to avoid re-traumatization and to improve the collaboration between key agencies that will hold perpetrators accountable making Chattanooga a safe city.

The PRCC will:

Increase Sense of Safety in the City

Empower victims to report sexual assault by providing emotional support through our 24/7 hotline; forensic exam accompaniment and advocacy; support groups; safety planning; information and referral; assistance with victims compensation and ongoing crisis counseling and support.

Increase Sense of Safety in the City

Provide trained SANE nurses that are equipped to gather forensic evidence from the victim's body and clothes especially DNA in order to assist law enforcement in the investigation of the case; which will assist in identifying perpetrators and holding them accountable.

Increase Trust between Law Enforcement and Citizens

Provide coordination of the SART in order to create a seamless service delivery system that will be sensitive to the victims as well as provide a multi-disciplinary approach to maximizing resources that may lead to prosecution of the perpetrator.

Increase Trust between Law Enforcement and Citizens

The RCC will document how many victims who received a forensic medical exam made a report to police after and SART will monitor the progress and disposition of the case from police report to prosecution to address issues related to the case, maximize investigation and potential for arrest and prosecution leading to perpetrator accountability decreasing crime in Chattanooga.

Increase Sense of Safety in the City

RCC and the FJC will collaborate on services for victims generating more referrals between agencies and providing a more comprehensive service delivery system to victims making them feel more supported and safer.



Actions –How will you achieve the goals, including: Clear summary of activities: (What are you doing?)

Comprehensive Services

The PRCC is in compliance with the TN Sexual Assault Standards and the National Council on Accreditation and has been providing services since 1995 in Chattanooga. Services are based upon trauma informed care as part of an empowerment advocacy model. Services provided by PRCC at no cost to the victim 13 years of age and older are:

Crisis Hotline: 24/7 crisis hotline including safety planning, crisis counseling, and information and referral.

Advocacy: crisis intervention, information on victim’s rights, and options in a supportive, non-judgmental environment provided by a trained Sexual Assault Advocate.

Case Management: includes court accompaniment, crisis counseling, legal advocacy, financial assistance, employment services, housing services with an emphasis on assessment and stabilization.

Sexual Assault Forensic Exam: a forensic exam may be done to document physical findings and facilitate the collection of evidence from the victim’s body and clothing. Evidence is securely stored following established chain of custody procedures.

Education and Prevention: PRCC staff provides education and training for law enforcement agencies, medical and social service personnel, high school and college age students, church and civic groups and the community at large.

Law Enforcement Training: The Partnership provides training on domestic violence and sexual assault to law enforcement in Chattanooga, Hamilton County and the surrounding counties.

Sexual Assault Response Team (SART): coordinates a multidisciplinary approach addressing sexual assault cases in Chattanooga/Hamilton County.

PRCC FORENSIC MEDICAL EXAMS

The PRCC provides as a service to rape victims a forensic medical exam conducted by a SANE (Sexual Assault Nurse Examiner) who is a registered nurse (R.N.) and has received training and a certificate through Duquesne University’s forensic training program and is trained to provide expert testimony in court. SANE provides a safe place at the PRCC where rape victims can receive individualized attention from nurses who are trained in forensic evidence collection and the maintenance of the chain of custody which is crucial in the prosecution of the case. The SANE program has really made a difference in the quality of care for victims of sexual assault. Memorial, Erlanger and Parkridge hospitals all refer victims of rape to the PRCC because they know that the nurses will give the victims prompt attention while providing care with compassion while completing a comprehensive forensic gathering of evidence. According to the Office of Victims of Crimes, the “SANE programs are enhancing evidence collection for more effective investigations and better prosecutions. Particularly in non-stranger sexual assault cases, thorough documentation of evidence corroborating a victim’s account of an assault by establishing lack of consent has led to more successful prosecutions.” The literature suggests that “SANE programs increase prosecution (Aiken & Speck, 1995; Cornell, 1998; Hutson, 2002; Little, 2001; Seneski, 1992); increase the rate of plea bargains because when confronted with the detailed forensic evidence collected by the SANE nurses, assailants will decide to plead guilty (often to a lesser charge) rather than face trial (Aiken & Speck, 1995; Ledray, 1992; Littel, 2001; Seneski, 1992); and other reports indicate that when cases do go to trial, the expert witness testimony provided by SANE nurses is instrumental in obtaining convictions (O’Brien, 1996; Smith, 1996, as cited in Ledray, 1999).” With accurate evidence collections and more prosecutions, more perpetrators of sexual violence will be incarcerated rather than offending more victims, thus making for a healthier community.

http://www.vawnet.org/Assoc_Files_VAWnet/OVC_SANE0401-186366.pdf

SEXUAL ASSAULT RESPONSE TEAM (SART)

SARTs are multidisciplinary teams that partner together to provide interagency, coordinated responses to sexual assault that make victims’ needs a priority, hold offenders accountable, and promote public safety. According to



Office of Violence, “SARTs can diminish the short- and long-term impacts of trauma by mobilizing interdisciplinary expertise to assess and address victims' needs from the acute stage to recovery. The cooperative partnerships formed by SARTs can validate victims' concerns, inform victims of available options for addressing their concerns, and improve service accessibility for diverse populations. The team model also can improve cross-discipline communication and enable victims to provide feedback on their cases.” SARTs ensure justice and create a more compassionate and streamlined response, service providers intervene in a way that speaks to the context of each victim's circumstance and respects the unique roles of the different professionals involved in responding to sexual assault. According to National Sexual Violence Resource Center, “SART teams provide invaluable services to sexual assault victims, and often improve the disposition of sexual assault cases in the criminal justice system.

The PRCC SART is made up of members from the District Attorney’s Office, Chattanooga Police Department, Hamilton County Sheriff’s Office, East Ridge Police Department, UTC Campus Police, UTC Women’s Center, Red Bank Police Department, Homeland Security, SANE, PRCC Advocates, and the Hamilton County Children’s Advocacy Center. SART meets on a monthly basis to discuss all cases of victims that received a forensic exam in the previous month or any previous cases that need an update.

Timeline of activities and/or significant milestones throughout the year: (When are you doing it?)

All PRCC services are currently being provided to citizens of Chattanooga 24/7; forensic medical exams are provided within 96 hrs. of the assault; and SART meets on a monthly basis to review sexual assault cases current and cases that are pending investigation/prosecution.

Key personnel/project leaders/consultants: (Who is doing what?)

Carmen Hutson, LCSW is the Director of Crisis Services and provides the overall operations of the PRCC as well as supervision of the PRCC staff.

Caroline Huffaker is the Sexual Assault/SART Coordinator. She provides direct services to survivors, answers the crisis hotline, provides on call services after hours, outreach prevention training as well as coordinates SART.

Kristin Brennan is the Sexual Assault Advocates. She provides direct services to survivors, answers the crisis hotline, provides on call services after hours, and outreach prevention training.

Amy Griffin is the Nursing Director and supervises thirteen (13) on-call Sexual Assault Nurse Examiners as well as provides forensic exams and expert testimony.

Citizen engagement - How are you involving citizens?

Chattanooga citizen are involved through our volunteer services which include, volunteering as a Sexual Assault Advocate to accompany victims at the time of the exam and provide support to their loved ones; volunteering to answer the crisis hotline; participate in the Crisis Resource Center’s Advisory Committee; participate in our internship program; and provide ongoing administrative and project assistance at PRCC.

Environmental sustainability: Not applicable

Cite applicable research/best practices used in this offer:

Counsel on Accreditation (coanet.org)

Tennessee Sexual Assault Best Practices (<http://tncoalition.org/Files/BestPracticesforTNSAAgencies.pdf>)

SANE (http://www.vawnet.org/Assoc_Files_VAWnet/OVC_SANE0401-186366.pdf)

SART– Office of Violence SART Toolkit (<http://ovc.ncjrs.gov/sartkit/>)

SECTION 3 - BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Agency / Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs require
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Partnership/Rape Crisis Center	\$ 41,250	\$ 33,750	\$ 75,000	0%	
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$	\$	\$	0%	

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have <u>Capital</u> Budget Impact?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
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**Please Contact City of Chattanooga Budget Department for Capital Budget Request Form 423-643-7361*

Financial Offsets: (Please list any Revenue i.e. Golf course revenue, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
See Attachment for Major sources of funding	\$
	\$
	\$
	\$
	\$

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Safer Streets

Primary Desired Outcome: Increase sense of Safety in the City

Description of Output Measured: 90% of survivors accessing services through the PRCC will express an increase of feeling safer in the community after accessing services.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly_X___ Annually___

Staff Responsible for Collection & Analyzing data: Sexual Assault Advocate

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
92%	96%	90%	95%	90%

Measurement 2

Results Area: Safer Streets

Primary Desired Outcome: Increase Sense of Safety in the City

Description of Output Measured: 90% of survivors participating in a SANE forensic medical exam will report sexual assault to law enforcement.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly_X___ Annually___

Staff Responsible for Collection & Analyzing data: SANE Nursing Director

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
90%	90%	90%	90%	90%



Measurement 3

Results Area: Safer Streets

Primary Desired Outcome: Increase Trust between Law Enforcement and Citizens

Description of Output Measured: 90% of Survivors participating in a SANE Forensic Exam will agree to have their case reviewed by SART members trusting that they will receive fair and impartial review/investigation/prosecution of their case.

Measurement Frequency: Daily ___ Weekly___ Monthly_x__ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Sexual Assault Advocate/SART Coordinator

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
90%	95%	90%	95%	90%

Measurement 4

Results Area: Safer Streets

Primary Desired Outcome: Increase Trust between Law Enforcement and Citizens

Description of Output Measured: - 90% of victims receiving a medical forensic exam will report to police and SART will monitor the progress and disposition of the case from police report to prosecution to address issues related to the case, maximize investigation and potential for arrest and prosecution leading to perpetrator accountability decreasing crime in Chattanooga.

Measurement Frequency: Daily ___ Weekly___ Monthly_X__ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data:

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
New	New	New	New	90%

Measurement 5

Results Area: Safer Streets

Primary Desired Outcome: Increase sense of safety in the city.

Description of Output Measured: Referrals to the RCC from the FJC will increase by 10%.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually_x__

Staff Responsible for Collection & Analyzing data:

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
New	New	New	new	10%

Measurement 6

Results Area:

Primary Desired Outcome:

Description of Output Measured:

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data:



FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target

Note: At least 3 measures should be provided





City of Chattanooga

Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Code Enforcement/CPD Collaboration**

Primary Results Area: **Safer Streets** Priority Ranking: **Completed by Administrator**

Lead Department: **Economic and Community Development** Collaboration:

<input checked="" type="checkbox"/>	YES		No
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Administrator: **Donna Williams** Date Submitted: **Jan 15, 2015**

Amount Requested from City General Fund: **\$65,000** Total Offer Cost: **\$65,000**

<input checked="" type="checkbox"/>	MANDATED
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PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

Narrative:

Summary – Brief summary narrative describing offered service or initiative.

This offer is to allow for: (1) Two existing ECD Code Enforcement positions to be assigned to CPD full-time, serving as back-up for general code inspections when needed and (2) \$50,000 in demolition funds specifically designated for properties in “hot spots” in the city. (*Definition of hot spots below in “Needs Addressed “area)*

In September of 2014, the Code Enforcement division of the department of **Economic & Community Development (ECD)** and the **Chattanooga Police Department (CPD)** began a collaboration that pairs two code inspectors with CPD officers, on a part-time basis. The partnership allows for resources from each department to align in a way that reduces crimes of all types in neighborhoods across the city, most particularly in the heavily populated urban neighborhoods.

It is not uncommon for criminal activity to take place in homes and businesses with code violations that fall under the lawful purview of Code Enforcement. CPD officers and ECD code inspectors are problem solving side-by-side as they develop strategies to not only apprehend criminals, but to also address the state of blighted properties that make operating and concealing criminal activity so easy. Often the presence of code violations serves as the first point of access when criminal activity is suspected.

Examples of code violations that have led to arrests include: Improperly run electrical, faulty plumbing, collapsing roofs, lack of running water, and other unsafe and unsanitary conditions. Code Enforcement has the authority to issue Notices of Violations (NOVs) whenever violations are found. In fact, in situations where severe code violations exist the property can be immediately condemned and shortly thereafter demolished.

Combining forces has allowed CPD and ECD to focus on some of the highest crime areas in the city and improve the quality of life for residents in those neighborhoods. During the last six months, there have been several CPD-led instances that resulted in Code Enforcement condemning or demolishing properties where crimes such as illegal gambling, drug dealing, possession of unregistered weapons, prostitution, illegal alcohol sales, etc., were taking place. Some of the arrests could not have been made without the aid of Code Enforcement.



City of Chattanooga

Department Offer Worksheet

Also important is the ability of Code Enforcement to get the attention of negligent property owners with violations such as litter, overgrowth, abandoned vehicles, illegal dumping, unsecured structures, sagging roofs and other items that send signals that attract criminal activity. When criminal activity and code violations coexist, actions are swift and effects immediately evident to citizens living in the neighborhoods.

Needs Addressed – Objectively address the specific situation, opportunity, problem, issue, or need that the offer addresses. **Be sure to include how citizens will benefit from the service or initiative.**

1. CPD is serving neighborhoods by addressing criminal activity with a set of laws and regulations that are very specific to law enforcement. Under some circumstances, those very laws and regulations limit the actions that can be taken in order to eliminate criminal activity. This can allow criminal activity to continue for weeks, months or even years while considerable damage is being done to the community.
The collaboration has already led to numerous condemnations and demolitions that have increased the quality of life for citizens in Alton Park, East Chattanooga, Oak Grove, Orchard Knob, Highland Park, Hixson and others.
2. Intuitively, it seems that a vacant or abandoned property attracts crime, but, that may not be an accurate assumption. False assumptions can lead to ill-advised actions and misallocation of resources. However, by collaborating, CPD and Code Enforcement share data that allow them to pinpoint problem areas in the city and disburse resources with a higher degree of certainty and impact, thus maximizing taxpayer dollars.
CPD's crime analyst is in the process of overlaying Code Enforcement's vacant property data with CPD's crime data to identify "hot spots." Those hot spots will serve as the highest priority locations for resources.
3. When CPD and Code Enforcement convene on a property with both code violations and criminal activity, it may be eligible for immediate condemnation and/or demolition. Being aware of this fact will serve as a strong message to slumlords and owner-occupants who've been turning a blind eye to criminal activity.
It is common for as many as 40-48% of property owners to ignore Notices of Violations and court citations simply because the fines and court costs typically amount to less than \$150. Harsher consequences will get their attention and encourage immediate compliance.

Goals and Objectives – What will this initiative achieve? **(Note: Be sure this section lines up with section 4 measurement data)**

- Decrease the level of crime in the city, particularly in neighborhoods with "hot spots"
- Increase focus of code enforcement on properties with suspected criminal activity
- Attract private investment to residential and commercial properties that are condemned or demolished

Actions – How will you achieve the goals, including: **Clear summary of activities: (What are you doing?)**

1. Complete abandoned property data collection being gathered and verified by Code Enforcement. Overlay with CPD crime data to identify hot spots
2. Establish a process by which CPD and Code Enforcement will identify and track status of problem properties located in the hot spots once they've been identified
3. Align code enforcement activity with the activities of CPD, particularly in the hot spots
4. Implement an awareness campaign in hopes of helping residents learn how to avoid Notices of Violation and possible court citations
5. Condemn and, if necessary, demolish high-priority non-compliant properties, particularly in the hot spots
6. Continue to identify resources/incentives to attract private investment to residential and commercial properties that are condemned or demolished



City of Chattanooga

Department Offer Worksheet

Timeline of activities and/or significant milestones throughout the year: (When are you doing it?)

- Complete verification of abandoned property list , **Q1 FY16**
- Overlay crime data with ECD abandoned property list, **Q1 FY16**
- Set up property tracking system, **Q1 FY16**
- Align activities in hot spot areas, **Ongoing**
- Condemn /demolish high-priority properties in the hot spots, **Ongoing**
- Awareness campaign launch, **Q2 FY16**

Key personnel/project leaders/consultants: (Who is doing what?)

The verification of the vacant properties list and the crime data overlay will be done by ECD and CPD respectively.

At the moment there are two code inspectors assigned to this collaboration, on a part-time basis, while still fulfilling their general responsibilities in the Code Division. Each of them works closely with CPD at all times of the day and night in order to accompany officers on calls that are very likely to have code violations. If funded, this offer would assign them to the CPD collaboration full-time.

Ongoing code inspections and criminal investigations will be done by CPD officers and code inspectors.

Citizen engagement - How are you involving citizens?

The code inspectors and members of CPD have already begun to regularly participate in:

- Neighborhood Leadership Roundtable
- Walk-n-Knock (going door-to-door introducing themselves)
- CPIC, Chattanooga Police Interaction Committee
- National Night Out
- CommUnity Walk

ECD is also planning an awareness campaign to get the word out about code violations in hopes of helping residents learn how to avoid Notices of Violation and possible court citations. Code s and CPD staff will assist with implementation.

Environmental sustainability: N/A

Cite applicable research/best practices used in this offer:

The pilot program implemented in September has yielded high-impact results for neighborhoods throughout the city.



City of Chattanooga

Department Offer Worksheet

SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
ECD (if pay grade changes are needed)	\$ 15,000	\$50,000	\$ 65,000	23%	2*
	\$	\$	\$	0%	
Total	\$ 15,000	\$ 50,000	\$ 65,000	100%	2*

**** The two positions already exist in Code Enforcement. This is just a change in their responsibilities**

***Amounts MUST agree with collaborating Department totals for this offer**

Does this have <u>Capital</u> Budget Impact?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
--	--	------------------------------	----------------	----

***If yes, please complete Capital Budget Request Form**

Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
	\$
	\$
	\$
	\$
	\$



City of Chattanooga

Department Offer Worksheet

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1

Results Area: **SAFER STREETS**

Primary Desired Outcome: **Decrease in crime in hot spots by 10%**

Description of Output Measured: **Crime data**

Measurement Frequency: Daily ___ Weekly___ Monthly X Quarterly ___ Annually___

Staff Responsible for Collection & Analyzing data: **CPD Crime Analyst**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	N/A	N/A	-5%

**Once we have the crime data overlay, we expect to have a feel for these numbers

Measurement 2

Results Area: **SAFER STREETS**

Primary Desired Outcome: **Number of properties inspected that are tied to criminal activity**

Description of Output Measured: **CityView data (software)**

Measurement Frequency: Daily ___ Weekly___ Monthly X Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: **DONNA CASTEEL, Chief Code Inspector**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
UNKNOWN	UNKNOWN	YTD 500+	1,000	1,500

**This data wasn't tracked in this way before the collaboration existed

Measurement 3

Results Area: **GROWING ECONOMY**

Primary Desired Outcome: **Attract private investment to condemned or demolished properties**

Description of Output Measured: **Number of new or improved properties replacing condemned or demolished properties**

Measurement Frequency: Daily ___ Weekly___ Monthly X Quarterly ___ Annually___

Staff Responsible for Collection & Analyzing data: **JONATHAN BUTLER, Affordable Housing Specialist and NICK WILKINSON, Deputy Administrator Economic Development**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	N/A	2	10

Note: At least 3 measures should be provided





City of Chattanooga

Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Offer 1 – Protecting the Regional Economic Core**

Primary Results Area: **Safer Streets** Priority Ranking: **1**

Lead Department: **Fire Department** Collaboration: Yes No

Administrator: **Lamar Flint** Date Submitted: **January 15, 2015**

Amount Requested from City General Fund: **\$ 4,565,688** Total Offer Cost: **\$ 4,565,688**

MANDATED

PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

Narrative:

- **Summary** – Brief summary narrative describing offered service or initiative.

Offer 1 – Protecting the Regional Economic Core

“The Chattanooga Fire Department is dedicated to protecting life, property and community resources through prevention, preparation, response and mitigation.” (CFD Mission Statement, 2001)

Life safety, incident stabilization, and property conservation are the core reasoning for efficient and effective emergency response. Therefore, this offer requests operational funding to maintain Chattanooga Fire Department response capability in protection of the downtown area, which is southeast Tennessee’s regional economic core. This area is protected by the CFD’s Station 1, which is part of Battalion 1 and includes four fire companies.

This offer seeks to increase the sense of safety in the City, reduce fire risk, and includes funding for the following:

- **Operational Personnel** – 58 Current Fulltime Equivalent (FTEs) + 2 Additional FTEs (sworn) = **60 FTEs**, including benefits, uniform allowance, and longevity pay
 - Captain (12) – 4 apparatus X 3 shifts
 - Lieutenant (12) – 4 apparatus X 3 shifts
 - Senior Firefighter (7) – 4 apparatus X 3 shifts
 - Firefighter Engineer (6) – 4 apparatus X 3 shifts
 - Firefighter (21) – 4 apparatus X 3 shifts
 - *Additional Firefighters (2) requested – see “Key Personnel” section below for further details
- **Station 1 Operational Costs** – utilities and services

In addition, this offer seeks to meet national standards and regulations for safe emergency response, including Occupational Health and Safety Administration (OSHA) regulations, National Fire Protection Association (NFPA) and Insurance Services Office (ISO) standards, and all applicable codes, ordinances, resolutions and charter references from the City of Chattanooga.



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Department Offer Worksheet

- **Needs Addressed** – Objectively address the specific situation, opportunity, problem, issue, or need that the offer addresses. Be sure to include how citizens will benefit from the service or initiative.

In any progressive mid-size city, emergencies happen. Chattanooga is no exception, and emergencies of all types and at varying levels of intensity occur daily. With that in mind, all of the City's citizens and guests have a reasonable expectation to receive a high level of emergency response. When there is a life-threatening circumstance, the Chattanooga Fire Department responds efficiently and effectively to mitigate the incident with highly trained emergency workers, and high functioning and innovative apparatus and equipment.

The infrastructure protected by CFD Station 1 includes, but is not limited to the following:

- Federal and State government buildings, including Solomon Building, TVA buildings and facilities, etc.
- County and City government buildings and detention center, including HC Courthouse, Jail, City Court, City Hall, City Council Building, etc.
- Federal Interstates, State, County and City highways and roads
- CSX and Norfolk Southern freight lines and rail yards
- Water, electric and gas utility facilities, office buildings and infrastructure components
- Chattanooga's tourism core, including 21st Century Waterfront, Tennessee Aquarium, etc.
- Chattanooga's Art District, including Hunter Art Museum,
- The University of Tennessee at Chattanooga (UTC) campus
- Erlanger campus, including the hospital, the medical mall, Miller Eye Center, T.C. Thompson Children's, etc.
- Many historic buildings, including the Dome Building, the Sheraton Read House Hotel, the Chattanooga Choo-Choo, Chattanooga Bank Building, etc.
- Regional banking and investment institutions, including Regions, Suntrust, Mark Capital Financial, FSG, etc.
- Regional corporate headquarters, including Chattem, Chattanooga Bakery, UNUM, Blue Cross/Blue Shield, Chattanooga Whiskey, etc.
- High-rise residential apartments and condominiums, including Patton Towers, Gateway, Dogwood Manor, Mary Walker, the Loveman's Building, etc.
- High-rise office buildings
- Industrial facilities, including Alstom, Eureka Foundry, ADM Milling, the Times-Free Press, Sisken Steel, several poultry plants, etc.
- Substantial tracts of retail stores and restaurants
- Warehouses and storage facilities
- Regional core for hotels and hospitality, including the Chattanooga, Double Tree, Hilton Garden Inn, Holiday Inn Express, Marriot Trade and Convention Center, Bluff View Inn, Stone Fort Inn, etc.
- Several residential homes and neighborhoods, and
- Many other structures and types of occupancies in Chattanooga's urban, tourist core

In addition to protecting Chattanooga through advanced emergency response, the CFD Operations Division is taking a proactive approach to reduce the risk of fire through targeted prevention efforts. Guided by the Fire Chief and the Fire Prevention Bureau, this offer seeks to use data-driven strategies to reduce overall responses through educational programs, as well as using tools, such as the "CFD Door Hanger," to provide meaningful engagement of citizens.



City of Chattanooga

Department Offer Worksheet

- **Goals and Objectives** – What will this initiative achieve? (*Note: Be sure this section lines up with section 4 measurement data*)

This offer achieves a high level of public safety for Chattanooga’s downtown area, which is the very essence of Chattanooga’s service to its public. The following details break down the Budgeting for Outcomes (BFO) Results Areas and Desired Outcomes, as well as, provide information toward how each will be measured (following page):

Offer 1 – Results Areas and Desired Outcomes

Primary – Safer Streets

- 1) **Rapid response to all emergencies** – Fire risk is reduced upon efficient and effective emergency response. Citizens and guests experience or witness life-saving and property-conserving response from thoroughly trained, equipped and ready emergency responders.

Budget Strategies Realized: Occurs through coordinated services to respond efficiently and effectively to emergencies; maintains safe and secure streets, facilities, and public spaces for all citizens by providing excellent trained, equipped, and ready service at all levels

Budget Strategy Measure: Efficiency measured through response time

Secondary – High-Performing Government

- 1) **Efficient and effective use and delivery of City equipment**– While the Operations division will continue to respond to every 911 call for service, the Fire Chief and Fire Prevention Bureau will monitor trends in response data to focus prevention efforts and reduce overall call load. See “Data-Driven Strategy” below.

Budget Strategies Realized: Maximizes effective use of City resources (i.e. fire apparatus) when response is preventable; data-driven strategy also increases efficiency of delivery by freeing personnel and equipment for true emergencies; also, tax load is strengthened by more effective service; as CFD responds to fewer overall incidents, citizens and guests have increased satisfaction due to lower inconvenience

Budget Strategy Measure: Effectiveness measured by response data (targeting decline)

Secondary – Stronger Neighborhoods

- 1) **Demolish/secure abandoned properties** – In the collaborative effort with the department of Economic and Community Development (ECD), reduction of fire risk will occur as fire company officers recognize and report vacant and blighted properties in their districts.

Budget Strategies Realized: Occurs when abandoned structures are safely demolished, refurbished, or otherwise secured

Budget Strategy Measure: Reduction of blighted properties measured through number of properties remediated

Secondary – Growing Economy

- 1) **Maintain healthy economy and employment** – Virtually everyone knows someone who has been impacted by a devastating fire. Even when no one is home or employees exit safely, fires can devastate homes and commercial buildings. When a homeowner or renter is consumed with after-the-fire needs, he or she must take time off from work. Likewise, when a business is severely damaged by fire, employees cannot work and daily bills cannot get paid. Fire can devastate every level of one’s life.

Budget Strategies Realized: Offer seeks to save not only lives, but minimize the impact of fire on property, where people live and work; maintaining effective and efficient fire and emergency response

Budget Strategy Measure: Same measures as above for efficient and effective response



City of Chattanooga Department Offer Worksheet

- **Actions** – How will you achieve the goals, including:
 - **Clear summary of activities:** (What are you doing?)

Emergency Response



House Fire on Houser Street – Firefighters giving extraordinary effort to save and revive victim

As stated, on a daily basis, emergencies occur, particularly in a City as vibrant and active as Chattanooga. Lives are saved, incidents are mitigated and property is conserved. The CFD responds under NFPA and ISO guidelines, which provide a high standard for the operational deployment and resource commitment to each emergency to which the CFD responds. That is the expectation and what occurs in real and tangible daily interactions. Men and women of the CFD engage citizens and guests on the very worst days of their lives. They engage them with experience and skill, but also with incredible empathy, a passion to serve and the ability to

solve whatever problems arise. Though emergency response is a reactionary function of the fire service, it is the most vital service that the CFD can offer Chattanooga.

Community Service and Prevention Efforts

In addition to emergency response from Station 1, Mayor Berke has guided the Chattanooga Fire Department to be more proactive in the community. As a testament to the Mayor’s guidance, the firefighters pictured below assisting a citizen changing a tire had, only moments before, fought the fire pictured above with extraordinary effort. Though revived by emergency workers at the scene, this fire ultimately claimed two lives. These service-minded employees are indicative of the service the CFD provides all over Chattanooga.



Firefighters, who had moments earlier provided extraordinary efforts to save fire victims on Houser Street, change a tire in simple service

Specifically, the Operations Division is working with CFD’s Fire Prevention Bureau to engage the community in personal and effective ways to reduce the risk of fire before it ever occurs. This will occur through increased participation

in public education events, Neighborhood Association meetings, the CFD Door Hanger campaign, and an active, open-door policy at the fire station. In addition, the CFD is engaged in great work community work such as the fundraising for MDA, The Ronald McDonald House and participating in The Forgotten Child Fund.



CFD Door Hanger

It also is occurring through the newly implemented CFD Community Service Team, which was established to provide a volunteer outlet for firefighters to “give back” to neighbors, who might not be financially able, skilled or equipped to work on their own homes and property. So far, more than 25 firefighters have committed to serving in this way, and the team has already completed several projects with more scheduled! These men and women are using their own tools, equipment, time and skill to help our neighbors in need. That’s “service” at its very finest!



City of Chattanooga

Department Offer Worksheet



CFD Community Service Team – Firefighters using personal tools, equipment, time and skill to help neighbors in need

These are avenues of service that indicate how the CFD serves beyond emergency response. Though response is still primary and the high level provided should never be minimized, there is so much more to the CFD!

Firefighters are proving to be community-minded individuals, even “giving back” from their own pockets and talents to serve in ways far beyond what is expected.

Data-Driven Strategy

The Mayor and his staff have also guided the department’s leadership to use data-driven strategies toward reducing fire risk and the overall call load. Though State and Federal guidelines have always required the reporting of fires, this is a new initiative for the department that should yield overall cost reductions. While it is difficult to quantify responses that do not occur, the theory is to use response data to drive fire code enforcement and public education initiatives. For example, if there were recurring fires in the cooking hood ventilation systems of fast food restaurants, that data would drive a strategy to have Fire Inspectors focus efforts on all fast food restaurants in their respective districts. As the fire code is enforced and store management is educated, there should be a reduction in responses. The reduction in fire responses by preventative strategy is not only safer for the community, but is much more cost effective for the department, and ultimately City taxpayers.

As illustrated in the following table, there is an indirect correlation between the reduction in structure fires and a consistent fire prevention effort through fire code enforcement and public education efforts. If increased staffing in fire prevention is awarded, it can be anticipated that this trend will become an even sharper decline.

Table 1: Chattanooga Structure Fires Per Month and Fiscal Year

FY 2010	Structure Fire Incidents	FY 2011	Structure Fire Incidents	FY 2012	Structure Fire Incidents	FY 2013	Structure Fire Incidents	FY 2014	Structure Fire Incidents	FY 2015	Structure Fire Incidents
Jul-09	28	Jul-10	14	Jul-11	25	Jul-12	26	Jul-13	11	Jul-14	14
Aug-09	12	Aug-10	11	Aug-11	16	Aug-12	16	Aug-13	11	Aug-14	12
Sep-09	11	Sep-10	12	Sep-11	7	Sep-12	7	Sep-13	12	Sep-14	7
Oct-09	7	Oct-10	20	Oct-11	11	Oct-12	11	Oct-13	10	Oct-14	8
Nov-09	18	Nov-10	9	Nov-11	9	Nov-12	10	Nov-13	14	Nov-14	18
Dec-09	15	Dec-10	18	Dec-11	17	Dec-12	7	Dec-13	10	Dec-14	14
Jan-10	21	Jan-11	15	Jan-12	12	Jan-13	14	Jan-14	23	Jan-15	
Feb-10	20	Feb-11	20	Feb-12	17	Feb-13	21	Feb-14	10	Feb-15	
Mar-10	16	Mar-11	16	Mar-12	11	Mar-13	14	Mar-14	15	Mar-15	
Apr-10	16	Apr-11	15	Apr-12	21	Apr-13	13	Apr-14	19	Apr-15	
May-10	16	May-11	12	May-12	13	May-13	16	May-14	8	May-15	
Jun-10	13	Jun-11	25	Jun-12	5	Jun-13	10	Jun-14	12	Jun-15	
FY Totals	193	FY Totals	187	FY Totals	164	FY Totals	165	FY Totals	155	FY Totals	73
Mon Avg	16.08	Mon Avg	15.58	Mon Avg	13.67	Mon Avg	13.75	Mon Avg	12.92	Mon Avg	12.17



City of Chattanooga

Department Offer Worksheet

Other actions to achieve a high level of service to Chattanooga residents are provided in the following collaborative offers:

Collaboration – Reducing Fire Risk Through Property Remediation

- **Summary** – As part of this overall offer, CFD company officers will work with CFD Administration and the Department of Economic and Community Development’s (ECD) Land Development Office (LDO) to reduce the number of “blighted properties,” which will reduce fire risk and increase safety for citizens through demolishing or securing abandoned properties. This process and policy has been vetted and implemented (CFD Standard Operation Procedures, 2014).
- **Problem** – Throughout the City stand vacant structures, that while considered “blighted” and even dangerous by most citizens, offer shelter to our homeless population, especially during times of inclement weather. Whether sheltering from rain or the cold, vacant homes and other structures offer an enticing reprieve. Unfortunately, a warming fire can turn into a dangerous situation for the occupant and for responding firefighters.

ECD’s Land Development Office has the authority and responsibility to recognize and attempt to rectify these situations. While neighborhood code inspectors work diligently with property owners, sometimes owners are simply unable or unwilling to comply, and there are many of these properties throughout the City. So, through this collaborative effort, the CFD will assist the LDO in recognizing these properties, and hopefully quell the potential for fires. The target is to identify 25.

- **Plan** – As fire crews are reviewing their districts, which are located throughout the City, fire company officers will report properties appearing to be vacant or in serious disrepair to the department’s Executive Officer or other designee, who will in turn, provide the information to ECD Deputy Administrator. As “blighted properties” are rectified, whether improved or torn down, the LDO will tabulate this information and report back to the CFD Executive Officer.

- **Cost** – This collaboration does not share any funding for personnel or resources, and therefore is performed at no additional cost to citizens. This is simply a collaborative effort to reduce the number of blighted properties in the City Stronger Neighborhoods and Safer Streets Results Areas.

Collaboration Metrics

- **Goal:** Decrease number of “blighted” properties in the coming months and years; target is 25/year
- **Measure:** Tabulated in a simple spreadsheet to ensure movement toward goal
 - 1) Tabulate number of “blighted properties” reported by company officers – reported annually
 - 2) Tabulate number of properties remediated – reported annually

Chattanooga Fire Department
"Blighted" Property List

The following information is a list of "blighted" properties in the City of Chattanooga that have been reported by CFD Company Officers.

Address	CFD District/ Shir/ Officer	Reason for Reporting	Date Reported to CFD Lead	Date Reported to ECD	Date Remedied
1 2610 E. 41st Street	9-Green/Lt Atkins	No running water	10/30/2014	11/05/2014	Vacant; secured 11/25/14
2 7212 Davanport Street	4-Red/Capt Suttles	Both doorway entries unsecured; several windows open/ajar; fire that was "suspicious in nature"; without power; evidence of vagrant use; "trouble spot for pending mischief"	11/02/2014	11/05/2014	
3 6331 Joplin Drive	6-Red/Chief Rint	Appears to be abandoned and in serious disrepair	11/09/2014	11/05/2014	
4 3009 Hoyt Street	15-Blue/Capt Andrews	Not boarded up; property is overgrown, appears to be abandoned and damaged	11/21/2014	11/25/2014	
5 801 Noyes Street	15-Blue/Capt Andrews	Boarded up, but property is overgrown and house appears to be in serious disrepair	11/21/2014	11/25/2014	
6 901 Noyes Street	15-Blue/Capt Andrews	Not boarded up; property is overgrown, appears to be abandoned and damaged	11/21/2014	11/25/2014	
7 3217 South Street	15-Blue/Capt Andrews	Boarded up, but property is overgrown and house appears to be in serious disrepair	11/21/2014	11/25/2014	
8 4610 Plaza Hills Lane	19-Red/Capt Simmons	Lots of cars (as if several living here); broken windows and doors wide open, found families inside; no electricity or water	12/08/2014	12/09/2014	
9 1805 Walker Road (For Ave)	5-PPB/Capt Dozier	Duplex that has sparking outlet; rear exit nailed shut; cracking walls, sinking floors in some areas; rising floor in kitchen	12/08/2014	12/09/2014	
10 2634 E. 47th Street	5-PPB/Capt Dozier	Old, large home subdivided into multiple units with complaint from tenant from tenant on electrical issues and smoke detection; smoke detector installed-in it A	12/08/2014	12/09/2014	
11					

CFD Blighted Property Report



City of Chattanooga

Department Offer Worksheet

Collaboration – CFD Partnering with Goodwill Industries

- **Summary** – The CFD is partnering with Goodwill Industries to provide information and opportunity to some disadvantaged or disabled citizens who might need medical equipment. Goodwill’s Health Equipment Link Program (HELPS) can provide donated medical equipment to these citizens. The CFD’s part of the collaboration is to simply be a connection point to provide the program’s information to citizens who might need assistance with medical equipment.
- **Problem** – Throughout the City, there are residents and citizens who are financially unable to purchase necessary medical equipment to help with their disabilities or health issues. Though there are programs to assist citizens, such as Goodwill HELPS, residents simply do not know about them.
- **Plan** – Goodwill HELPS collects, cleans and refurbishes donated medical equipment before linking it to someone in need in the community. The wheelchairs, walkers, crutches, hospital beds and other pieces of durable medical equipment provided through Goodwill HELPS are free of charge to people of all walks of life who are unable to purchase for themselves the equipment they need to live their fullest lives.



As fire crews engage the public through community events, emergency response (over 40% of CFD’s calls so far this year were EMS-related), or fire station visits, they will provide the connection point to Goodwill HELPS. Goodwill will be providing literature about the program, and how residents can apply for assistance. The cards or brochures will be available at the fire stations and on the apparatus, and disseminated as firefighters determine need.

- **Cost** – This collaboration does not share any funding for personnel or resources, and therefore, is performed at no additional cost to citizens. This is simply a partnership to connect citizens with Goodwill’s helpful services.

- **Timeline of activities and/or significant milestones throughout the year: (When are you doing it?)**

Emergency Response

“The Chattanooga Fire Department is dedicated to protecting life, property and community resources through prevention, preparation, response and mitigation.” All day, every day.

Community Prevention Efforts

Some activities have already begun, such as engagement in Neighborhood Association meetings, and continued involvement in Sparky Presentations at local schools and daycares. Some are due to begin as soon as the program is implemented. The CFD Door Hangers have returned from the printers, and a “kick-off” campaign is due to occur by mid-January 2015. The open-door policy at the fire stations is planned to occur at the same time as the CFD Door Hanger initiative.



City of Chattanooga

Department Offer Worksheet

Data-Driven Strategy

This initiative began in November 2014 through discussions and increased understanding around ChattaData information. Steps are being taken to compile the data in meaningful ways, so that trends can be determined and strategies can be implemented. As this is a long term initiative, it will take a few months to develop and implement, but it is anticipated that this initiative will save operational costs over time.

Collaboration – Reducing Fire Risk Through Property Remediation

Though work began in through FY15 Budgeting For Outcomes process, the policy was fully vetted and implemented by November 2014. To date, ten properties have been submitted from CFD officers, and one has already been remediated through this collaboration, with the rest being in the remediation process. The form of communication between CFD company officers and ECD's Land Development Office will continue.

Collaboration – CFD Partnering with Goodwill Industries

This is a new and developing partnership between the CFD and Goodwill Industries. While Goodwill has provided digital literature, the 8 ½"x11" format and copy qualities would not be conducive to being staged on fire apparatus. So, Goodwill will be producing cards or brochures in the coming months that better fit this application. As soon as those materials are provided to CFD Administration, the intent and literature will be disseminated to fire companies.

-
- **Key personnel/project leaders/consultants: (Who is doing what?)**

Offer 1 – Maintain Current Staffing

Emergency response will occur through each of the sworn positions requested through this offer. Oversight of Operations Divisions begins with Captains at the Fire Company level, through the Battalion Chiefs at the District level, to the Deputy Chief of Operations and the Fire Chief at the Department level, both of whom are budgeted through the Fire Administration offer.

The Fire Chief will primarily drive preventative programs through the Fire Prevention Bureau's Records, Public Education and Code Enforcement Divisions. However, involvement from the operational personnel of this offer is necessary, as they are the hands and feet of implementation. As stated, the men and women stationed in this area will provide hands-on engagement of citizens and guests through the CFD Door Hanger initiative, Sparky Presentations, station visits, Neighborhood Association meetings, and other venues of public interaction.



Station visits are part of CFD's community involvement – Captain visits with young, recovered fire victim



City of Chattanooga

Department Offer Worksheet

Offer 1 – Additional Staffing Requested

*In addition to maintaining the firefighter positions requested, this offer also seeks to fund two firefighter positions to fully staff Squad apparatus. If awarded, these two positions will be placed at Station 1. As the hands and feet of emergency response, firefighter positions are critical to the response and service that the CFD response operations provide the community. Specifically, all but one Squad on each of the three shifts are only budgeted with four personnel. As seen in Table 2 below, all other apparatus are functionally staffed with five, to ensure that fire crews are able to respond with four, which best meets the NFPA 1710 standard and is foundational to meeting OSHA regulations for fire ground operations.

Table 2: CFD Current and Requested Budgeted Operational Staffing

FY15 Current Budgeted Staffing						FY16 Requested Budgeted Staffing						
Red Shift Budgeted Seats		Green Shift Budgeted Seats		Blue Shift Budgeted Seats		Red Shift Budgeted Seats		Green Shift Budgeted Seats		Blue Shift Budgeted Seats		
District 1	Q1	5	Q1	5	Q1	5	Q1	5	Q1	5	Q1	5
	L1	5	L1	5	L1	5	L1	5	L1	5	L1	5
	S1	5	S1	4	S1	4	S1	5	S1	5	S1	5
	Q2	5	Q2	5	Q2	5	Q2	5	Q2	5	Q2	5
	Q3	5	Q3	5	Q3	5	Q3	5	Q3	5	Q3	5
	Q5	5	Q5	5	Q5	5	Q5	5	Q5	5	Q5	5
	L5	5	L5	5	L5	5	L5	5	L5	5	L5	5
	E9	5	E9	5	E9	5	E9	5	E9	5	E9	5
	Q14	5	Q14	5	Q14	5	Q14	5	Q14	5	Q14	5
	S20	4	S20	4	S20	4	S20	5	S20	5	S20	5
District 1 Current Budget Personnel						145						
District 2	Q6	5	Q6	5	Q6	5	Q6	5	Q6	5	Q6	5
	Q7	5	Q7	5	Q7	5	Q7	5	Q7	5	Q7	5
	S7	4	S7	4	S7	4	S7	5	S7	5	S7	5
	Q8	5	Q8	5	Q8	5	Q8	5	Q8	5	Q8	5
	Q21	5	Q21	5	Q21	5	Q21	5	Q21	5	Q21	5
	Q13	5	Q13	5	Q13	5	Q13	5	Q13	5	Q13	5
	S13	4	S13	4	S13	4	S13	5	S13	5	S13	5
	E15	5	E15	5	E15	5	E15	5	E15	5	E15	5
District 2 Current Budget Personnel						114						
District 3	Q10	5	Q10	5	Q10	5	Q10	5	Q10	5	Q10	5
	E4	5	E4	5	E4	5	E4	5	E4	5	E4	5
	E12	5	E12	5	E12	5	E12	5	E12	5	E12	5
	Q16	5	Q16	5	Q16	5	Q16	5	Q16	5	Q16	5
	Q17	5	Q17	5	Q17	5	Q17	5	Q17	5	Q17	5
	Q19	5	Q19	5	Q19	5	Q19	5	Q19	5	Q19	5
	S19	4	S19	4	S19	4	S19	5	S19	5	S19	5
	E22	5	E22	5	E22	5	E22	5	E22	5	E22	5
District 3 Current Budget Personnel						117						
CFD Total Budgeted Operational Staffing						376						
FY16 Offer 1	Q1	5	Q1	5	Q1	5	Q1	5	Q1	5	Q1	5
	L1	5	L1	5	L1	5	L1	5	L1	5	L1	5
	S1	5	S1	5	S1	5	S1	5	S1	5	S1	5
	Q2	5	Q2	5	Q2	5	Q2	5	Q2	5	Q2	5
Offer 1 - Total Personnel Requested						60						
FY16 Offer 2	Q3	5	Q3	5	Q3	5	Q3	5	Q3	5	Q3	5
	E5 (to Q5)	6	E5 (to Q5)	6	E5 (to Q5)	6	E5 (to Q5)	6	E5 (to Q5)	6	E5 (to Q5)	6
	*L5 (to E11)	5	*L5 (to E11)	5	*L5 (to E11)	5	*L5 (to E11)	5	*L5 (to E11)	5	*L5 (to E11)	5
	E9	5	E9	5	E9	5	E9	5	E9	5	E9	5
	Q14	5	Q14	5	Q14	5	Q14	5	Q14	5	Q14	5
S20	5	S20	5	S20	5	S20	5	S20	5	S20	5	
Offer 2 - Total Personnel Requested						93						
FY16 Offer 3	Q6	5	Q6	5	Q6	5	Q6	5	Q6	5	Q6	5
	Q7	5	Q7	5	Q7	5	Q7	5	Q7	5	Q7	5
	S7	5	S7	5	S7	5	S7	5	S7	5	S7	5
	Q8	5	Q8	5	Q8	5	Q8	5	Q8	5	Q8	5
	Q13	5	Q13	5	Q13	5	Q13	5	Q13	5	Q13	5
	S13	5	S13	5	S13	5	S13	5	S13	5	S13	5
Offer 3 - Total Personnel Requested						120						
FY16 Offer 4	E4	5	E4	5	E4	5	E4	5	E4	5	E4	5
	Q10	5	Q10	5	Q10	5	Q10	5	Q10	5	Q10	5
	E12	5	E12	5	E12	5	E12	5	E12	5	E12	5
	Q16	5	Q16	5	Q16	5	Q16	5	Q16	5	Q16	5
	Q17	5	Q17	5	Q17	5	Q17	5	Q17	5	Q17	5
	Q19	5	Q19	5	Q19	5	Q19	5	Q19	5	Q19	5
	S19	5	S19	5	S19	5	S19	5	S19	5	S19	5
Offer 4 - Total Personnel Requested						120						
CFD Total Requested Operational Staffing						393						

Yellow Highlight	Denotes request to fully staff Squad units with 5 personnel; currently only staff 4 on all, but one Squad
Dark Orange	Denotes L5 personnel move to new North Hixson station (E11) AND requested increase for replacement of Highland Park station (Q5); see Offer 2 narrative for further details
*L5 to E11 Cost-Savings	*Change from L5 to E11 includes further future cost-savings when one of current two lieutenant positions per shift become firefighter positions - created by elimination of tiller-driving position

- **Citizen engagement** - How are you involving citizens?

For obvious safety reasons, citizens will not be directly involved with the activities of emergency response due to a high level of specific training that is developed through the experience of emergency response. However, there are indirect opportunities from community leaders to help in activities that would reduce the risk of fire. For instance, in many of



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the City's low-income high-rise apartments, most property management uses "Floor Captains," who are residents who assist in fire education and fire drills. Another example, are teachers, who are engaged during public education efforts. It would be difficult to accomplish fire safety education without assistance from these citizens.



Firefighter participating in Dr. Seuss Day

- **Environmental sustainability:**

Older fire stations are difficult to maintain operational efficiency. However, great care is taken to monitor monthly consumption and reduce where possible. The department's newest stations (Stations 4, 7, and 9) have been constructed to Leadership in Energy and Environmental Design (LEED) standards, which is a nationally recognized "green" construction criterion. Two additional stations are in the construction process at this time, and will also be built to LEED standard criterion.



CFD's newest fire station, Station 9, received LEED Silver Certification

Also, newer Federal standards in the construction of fire apparatus are requiring the reduction of harmful emissions from diesel engines. Basically, compliant emissions are performed through a regeneration (referred to as "regen")



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system that burns off soot and harmful emissions with high exhaust temperatures. Though the CFD is behind in its Fire Apparatus Replacement Plan, all new apparatus are being purchased under these EPA guidelines with reduction of emissions in mind.

In addition, daily operations are becoming more and more “paperless.” Email is being required over paper forms and requests and digital folders are being used in lieu of hard copies. When possible, meetings are even documented digitally, as opposed to pen and paper. Recycling is also being adopted for all City buildings. These are all indications of a shift in culture to be better stewards of the environment.

- **Cite applicable research/best practices used in this offer:**

Offer 1 – Mandates, Standards and Recommendations

- **NFPA 1500, Standard on Fire Department Occupational Safety and Health Program** – This standard recommends policies and guidelines to ensure safe practices and procedures during emergency operations, and is foundational for fire departments to be proactively safe in policy and operationally safe in reactive response
- **NFPA 1710, Standard for Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments** – This standard provides recommendations for operational staffing for fires and other responses, and sets parameters for timeliness of response at all points
- **OSHA 1910.120** – This OSHA regulation ensure the respiratory protection for emergency responders in IDLH atmospheres (Immediately Dangerous to Life and Health)
- **OSHA 49cfr180.205** – This regulation requires the “periodic requalification” of cylinders, including SCBA cylinders used for respiratory protection during emergency response
- **NFPA 1911, Standard for the Inspection, Maintenance, Testing, and Retirement of In-Service Automotive Fire Apparatus** – Requires annual pump testing for CFD engine, quint and squad apparatus, and annual aerial ladder testing for CFD ladder and quint apparatus
- **City Charter – Title 13, Section 13.14.** Uniform and equipment allowance, the City of Chattanooga shall provide in each fiscal budget a uniform and equipment allowance to all sworn fire personnel
- **City Code – Chapter 16 Fire and Police Departments** – general parameters for employees
- **City Ordinance – Longevity Pay** – Pursuant to the City’s annual ordinance renewal to provide incremental bonus pay based on a fulltime employee’s years of continuous service
- **Chattanooga Fire Department – Standard Operating Procedures**, Chapter 24 “Blighted” or Vacant Property Policy and Procedures

SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Fire Department – Offer 1	\$ 4,511,528	\$ 54,160	\$ 4,565,688	100%	60
Total	\$ 4,511,528	\$ 54,160	\$ 4,565,688	100%	60

***Amounts MUST agree with collaborating Department totals for this offer**

Does this have <u>Capital</u> Budget Impact?	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes	If Yes, Amount	\$ 2,200,000 – Apparatus \$ 75,000 – Quick Response Vehicle
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***If yes, please complete Capital Budget Request Form**



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Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
	\$

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1 – Response Time Analysis

Results Area: **Safer Streets**

Primary Desired Outcome: **Rapid response to all emergencies; Increase sense of safety in the City**

Description of Output Measured: **Response times for 1st-due, in-district response will be tabulated monthly to determine if fire response is efficient. Seek to maintain efficient response time of less than or equal to 5 minutes and 20 seconds (based on NFPA 1710 standards).**

Measurement Frequency: Daily ___ Weekly___ **Monthly_X** Quarterly___ Annually___

Staff Responsible for Collection & Analyzing Data: **Information Technology will draw from the same data used in ChattaData.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	5.18 (minutes)	≤ 5.20 (minutes)	5.15 (minutes)	≤ 5.20 (minutes)

Measurement 2 – Structure Fire Response Reduction

Results Area: **Safer Streets**

Primary Desired Outcome: **Reduce structure fire incidents**

Description of Output Measured: **Structure fire incidents will be tabulated monthly to determine trends. This metric is being adjusted to align with ChattaData; it's also a better measure to determine whether fire prevention efforts are impacting the number of structure fire incidents.**

Measurement Frequency: Daily ___ Weekly___ **Monthly_X** Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: **Information Technology will draw from the same data used for ChattaData.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
165	155 (6% reduction)	145 (6% reduction)	140 (3% reduction)	135 (6% reduction)

Measurement 3 – Reduced Fire Risk Through Remediated Properties

Results Area: **Safer Streets**

Primary Desired Outcome: **Reduce structure fire incidents**

Description of Output Measured: **In collaborative effort with ECD, reduction will occur as fire company officers recognize and report vacant and blighted properties in their districts.**

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ **Annually_X**

Staff Responsible for Collection & Analyzing data: **Company officers report to CFD Administration, who tabulates and reports to ECD's Deputy Administrator, who forwards to Neighborhood Services for review and remediation.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	Establishing Metric	25	Established Nov 2014 - 10 to date	25

Note: At least 3 measures should be provided





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SECTION 1 - OFFER SUMMARY

Offer Name: **Offer 2 – Protecting Chattanooga’s Historic Urban Core**

Primary Results Area: **Safer Streets** Priority Ranking: **2**

Lead Department: **Fire Department** Collaboration: Yes No

Administrator: **Lamar Flint** Date Submitted: **January 15, 2015**

Amount Requested from City General Fund: **\$7,170,377** Total Offer Cost: **\$7,170,377**

MANDATED

PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

Narrative:

- **Summary** – Brief summary narrative describing offered service or initiative.

Offer 2 – Protecting Chattanooga’s Historic Urban Core

“The Chattanooga Fire Department is dedicated to protecting life, property and community resources through prevention, preparation, response and mitigation.” (CFD Mission Statement, 2001)

Life safety, incident stabilization, and property conservation are the core reasoning for efficient and effective emergency response. Therefore, this offer requests operational funding to maintain Chattanooga Fire Department response capability in protection of the Chattanooga’s historic urban core. This offer includes fire protection for the following areas: Highland Park (Station 5), East Lake (Station 9), St. Elmo (Station 14) and Lookout Valley (Stations 3 and 20). These stations, with six fire companies, that serve these areas, are the remainder of Battalion 1 (Station 1, also of this battalion, is included in CFD’s Offer 1).

This offer seeks to increase the sense of safety in the City, reduce fire risk, and includes funding for the following:

- **Operational Personnel** – 87 Current Fulltime Equivalents (FTEs) + 6 Additional FTEs (sworn) = **93 FTEs**, including benefits, uniform allowance, and longevity
 - Captain (18) – 6 apparatus X 3 shifts
 - Lieutenant (21) – 6 apparatus X 3 shifts
 - Senior Firefighter (15) – 6 apparatus X 3 shifts
 - Firefighter Engineer (11) – 6 apparatus X 3 shifts
 - Firefighter (22) – 6 apparatus X 3 shifts
 - *Additional Firefighters (6) requested – see “Key Personnel” section below for further details
- **Stations 3, 5, 9, 14 and 20 Operational Costs** – utilities and services

In addition, this offer seeks to meet national standards and regulations for safe emergency response, including Occupational Health and Safety Administration (OSHA) regulations, National Fire Protection Association (NFPA) and Insurance Services Office (ISO) standards, and all applicable codes, ordinances, resolutions and charter references from the City of Chattanooga.



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- **Needs Addressed** – Objectively address the specific situation, opportunity, problem, issue, or need that the offer addresses. Be sure to include how citizens will benefit from the service or initiative.

In any progressive mid-size city, emergencies happen. Chattanooga is no exception, and emergencies of all types and at varying levels of intensity occur daily. With that in mind, all of the City's citizens and guests have a reasonable expectation to receive a high level of emergency response. When there is a life-threatening circumstance, the Chattanooga Fire Department responds efficiently and effectively to mitigate the incident with highly trained emergency workers, and high functioning and innovative apparatus and equipment.

The infrastructure protected by these stations includes, but is not limited to the following:

- County and City government buildings
- Federal Interstates, State, County and City highways and roads
- CSX and Norfolk Southern freight lines and rail yards
- Water, electric and gas utility facilities, office buildings and infrastructure components
- Historic buildings and facilities, including Craven's House, Incline, Ruby Falls, some Highland Park homes, etc.
- Local banking and investment institutions
- Industrial facilities, including Chattem, Brenn-Tag Mid-South, Pilgrim's Pride, Sequatchie Concrete, etc.
- Various locally-owned and chain retail stores and restaurants
- Warehouses and storage facilities, including Kenco Warehouse, etc.
- Many hotels and hospitality facilities
- Many churches and places of worship
- Residential homes and historic residential homes, and
- Many other structures and types of occupancies in Chattanooga's historic urban community

In addition to protecting Chattanooga through advanced emergency response, the CFD Operations Division is taking a proactive approach to reduce the risk of fire through targeted prevention efforts. Guided by the Fire Chief and the Fire Prevention Bureau, this offer seeks to use data-driven strategies to reduce overall responses through educational programs, as well as using tools, such as the "CFD Door Hanger," to provide meaningful engagement of citizens.



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- **Goals and Objectives** – What will this initiative achieve? (*Note: Be sure this section lines up with section 4 measurement data*)

This offer achieves a high level of public safety for Chattanooga’s downtown area, which is the very essence of Chattanooga’s service to its public. The following details break down the Budgeting for Outcomes (BFO) Results Areas and Desired Outcomes, as well as, provide information toward how each will be measured (following page):

Offer 4 – Results Areas and Desired Outcomes

Primary – Safer Streets

- 1) Rapid response to all emergencies** – Fire risk is reduced upon efficient and effective emergency response. Citizens and guests experience or witness life-saving and property-conserving response from thoroughly trained, equipped and ready emergency responders.

Budget Strategies Realized: Occurs through coordinated services to respond efficiently and effectively to emergencies; maintains safe and secure streets, facilities, and public spaces for all citizens by providing excellent trained, equipped, and ready service at all levels

Budget Strategy Measure: Efficiency measured through response time

Secondary – High-Performing Government

- 1) Efficient and effective use and delivery of City equipment**– While the Operations division will continue to respond to every 911 call for service, the Fire Chief and Fire Prevention Bureau will monitor trends in response data to focus prevention efforts and reduce overall call load. See “Data-Driven Strategy” below.

Budget Strategies Realized: Maximizes effective use of City resources (i.e. fire apparatus) when response is preventable; data-driven strategy also increases efficiency of delivery by freeing personnel and equipment for true emergencies; also, tax load is strengthened by more effective service; as CFD responds to fewer overall incidents, citizens and guests have increased satisfaction due to lower inconvenience

Budget Strategy Measure: Effectiveness measured by response data (targeting decline)

Secondary – Stronger Neighborhoods

- 1) Demolish/secure abandoned properties** – In the collaborative effort with the department of Economic and Community Development (ECD), reduction of fire risk will occur as fire company officers recognize and report vacant and blighted properties in their districts.

Budget Strategies Realized: Occurs when abandoned structures are safely demolished, refurbished, or otherwise secured

Budget Strategy Measure: Reduction of blighted properties measured through number of properties remediated

Secondary – Growing Economy

- 1) Maintain healthy economy and employment** – Virtually everyone knows someone who has been impacted by a devastating fire. Even when no one is home or employees exit safely, fires can devastate homes and commercial buildings. When a homeowner or renter is consumed with after-the-fire needs, he or she must take time off from work. Likewise, when a business is severely damaged by fire, employees cannot work and daily bills cannot get paid. Fire can devastate every level of one’s life.

Budget Strategies Realized: Offer seeks to save not only lives, but minimize the impact of fire on property, where people live and work; maintaining effective and efficient fire and emergency response

Budget Strategy Measure: Same measures as above for efficient and effective response



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- **Actions** – How will you achieve the goals, including:
 - **Clear summary of activities:** (What are you doing?)

Emergency Response



House Fire on Houser Street – Firefighters giving extraordinary effort to revive victim

As stated, on a daily basis, emergencies occur, particularly in a City as vibrant and active as Chattanooga. Lives are saved, incidents are mitigated and property is conserved. The CFD responds under NFPA and ISO guidelines, which provide a high standard for the operational deployment and resource commitment to each emergency to which the CFD responds. That is the expectation and what occurs in real and tangible daily interactions. Men and women of the CFD engage citizens and guests on the very worst days of their lives. They engage them with experience and skill, but also with incredible empathy, a passion to serve and the ability to

solve whatever problems arise. Though emergency response is a reactionary function of the fire service, it is the most vital service that the CFD can offer Chattanooga.

Community Service and Prevention Efforts

In addition to emergency response from these stations, Mayor Berke has guided the Chattanooga Fire Department to be more proactive in the community. As a testament to the Mayor’s guidance, the firefighters pictured below assisting a citizen changing a tire had, only moments before, fought the fire pictured above with extraordinary effort. Though revived by emergency workers at the scene, this fire ultimately claimed two lives. These service-minded employees are indicative of the service the CFD provides all over Chattanooga.



Firefighters, who had moments earlier provided extraordinary efforts to save fire victims on Houser Street, change a tire in simple service

Specifically, the Operations Division is working with CFD’s Fire Prevention Bureau to engage the community in personal and effective ways to reduce the risk of fire before it ever occurs. This will occur through increased participation

in public education events, Neighborhood Association meetings, the CFD Door Hanger campaign, and an active, open-door policy at the fire station. In addition, the CFD is engaged in great work community work such as the fundraising for MDA, The Ronald McDonald House and participating in The Forgotten Child Fund.



CFD Door Hanger

It also is occurring through the newly implemented CFD Community Service Team, which was established to provide a volunteer outlet for firefighters to “give back” to neighbors, who might not be financially able, skilled or equipped to work on their own homes and property. So far, more than 25 firefighters have committed to serving in this way, and the team has already completed several projects with more scheduled! These men and women are using their own tools, equipment, time, and skill to help our neighbors in need. That’s “service” at its very finest!



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CFD Community Service Team – Firefighters using personal tools, equipment, time and skill to help neighbors in need

These are avenues of service that indicate how the CFD serves beyond emergency response. Though response is still primary and the high level provided should never be minimized, there is so much more to the CFD!

Firefighters are proving to be community-minded individuals, even “giving back” from their own pockets and talents to serve in ways far beyond what is expected.

Data-Driven Strategy

The Mayor and his staff have also guided the department’s leadership to use data-driven strategies toward reducing fire risk and the overall call load. Though State and Federal guidelines have always required the reporting of fires, this is a new initiative for the department that should yield overall cost reductions. While it is difficult to quantify responses that don’t occur, the theory is to use response data to drive fire code enforcement and public education initiatives. For example, if there were recurring fires in the cooking hood ventilation systems of fast food restaurants, that data would drive a strategy to have Fire Inspectors focus efforts on all fast food restaurants in their respective districts. As the fire code is enforced and store management is educated, there should be a reduction in responses. The reduction in fire responses by preventative strategy is much more cost effective for the department, and ultimately City taxpayers.

As illustrated in the following table, there is an indirect correlation between the reduction in structure fires and a consistent fire prevention effort through fire code enforcement and public education efforts. If increased staffing in fire prevention is awarded, it can be anticipated that this trend will become an even sharper decline.

Table 1: Chattanooga Structure Fires Per Month and Fiscal Year

FY 2010	Structure Fire Incidents	FY 2011	Structure Fire Incidents	FY 2012	Structure Fire Incidents	FY 2013	Structure Fire Incidents	FY 2014	Structure Fire Incidents	FY 2015	Structure Fire Incidents
Jul-09	28	Jul-10	14	Jul-11	25	Jul-12	26	Jul-13	11	Jul-14	14
Aug-09	12	Aug-10	11	Aug-11	16	Aug-12	16	Aug-13	11	Aug-14	12
Sep-09	11	Sep-10	12	Sep-11	7	Sep-12	7	Sep-13	12	Sep-14	7
Oct-09	7	Oct-10	20	Oct-11	11	Oct-12	11	Oct-13	10	Oct-14	8
Nov-09	18	Nov-10	9	Nov-11	9	Nov-12	10	Nov-13	14	Nov-14	18
Dec-09	15	Dec-10	18	Dec-11	17	Dec-12	7	Dec-13	10	Dec-14	14
Jan-10	21	Jan-11	15	Jan-12	12	Jan-13	14	Jan-14	23	Jan-15	
Feb-10	20	Feb-11	20	Feb-12	17	Feb-13	21	Feb-14	10	Feb-15	
Mar-10	16	Mar-11	16	Mar-12	11	Mar-13	14	Mar-14	15	Mar-15	
Apr-10	16	Apr-11	15	Apr-12	21	Apr-13	13	Apr-14	19	Apr-15	
May-10	16	May-11	12	May-12	13	May-13	16	May-14	8	May-15	
Jun-10	13	Jun-11	25	Jun-12	5	Jun-13	10	Jun-14	12	Jun-15	
FY Totals	193	FY Totals	187	FY Totals	164	FY Totals	165	FY Totals	155	FY Totals	73
Mon Avg	16.08	Mon Avg	15.58	Mon Avg	13.67	Mon Avg	13.75	Mon Avg	12.92	Mon Avg	12.17



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Other actions to achieve a high level of service to Chattanoogaans are provided in the following collaborative offers:

Collaboration – Reducing Fire Risk Through Property Remediation

- **Summary** – As part of this overall offer, CFD company officers will work with CFD Administration and the Department of Economic and Community Development’s (ECD) Land Development Office (LDO) to reduce the number of “blighted properties,” which will reduce fire risk and increase safety for citizens through demolishing or securing abandoned properties. This process and policy has been vetted and implemented (CFD Standard Operating Procedures, 2014).
- **Problem** – Throughout the City stand vacant structures, that while considered “blighted” and even dangerous by most citizens, offer shelter to our homeless population, especially during times of inclement weather. Whether sheltering from rain or the cold, vacant homes and other structures offer an enticing reprieve. Unfortunately, a warming fire can turn into a dangerous situation for the occupant and for responding firefighters.

ECD’s Land Development Office has the authority and responsibility to recognize and attempt to rectify these situations. While neighborhood code inspectors work diligently with property owners, sometimes owners are simply unable or unwilling to comply, and there are many of these properties throughout the City. So, through this collaborative effort, the CFD will assist the LDO in recognizing these properties, and hopefully quell the potential for fires. The target is to identify 25.

- **Plan** – As fire crews are reviewing their districts, which are located throughout the City, fire company officers will report properties appearing to be vacant or in serious disrepair to the department’s Executive Officer or other designee, who will in turn, provide the information to ECD Deputy Administrator. As “blighted properties” are rectified, whether improved or torn down, the LDO will tabulate this information and report back to the CFD Executive Officer.

- **Cost** – This collaboration does not share any funding for personnel or resources, and therefore is performed at no additional cost to citizens. This is simply a collaborative effort to reduce the number of blighted properties in the City Stronger Neighborhoods and Safer Streets Results Areas.

Collaboration Metrics

- **Goal:** Decrease number of “blighted” properties in the coming months and years; target is 25/year
- **Measure:** Tabulated in a simple spreadsheet to ensure movement toward goal
 - 1) Tabulate number of “blighted properties” reported by company officers – reported annually
 - 2) Tabulate number of properties remediated – reported annually

Chattanooga Fire Department
"Blighted" Property List

The following information is a list of "blighted" properties in the City of Chattanooga that have been reported by CFD Company Officers.

Address	CFD District/ Shift/ Officer	Reason for Reporting	Date Reported to CFD Lead	Date Reported to ECD	Date Remedied
1 2610 E. 41st Street	9-Green/Lt Atkins	No running water	10/30/2014	11/05/2014	Vacant; secured 11/25/14
2 2212 Deavenport Street	4-Red/Capt Surtles	Both doorway entries unsecured; several windows open/ajar; fire that was "suspicious in nature" without power; evidence of vagrant use; "trouble spot for pending mischief"	11/02/2014	11/05/2014	
3 6551 Joseph Drive	6-Day/Chief Flint	Appears to be abandoned and in serious disrepair	11/03/2014	11/05/2014	
4 3009 Hoyt Street	15-Blue/Capt Andrews	Not boarded up; property is overgrown, appears to be abandoned and damaged	11/21/2014	11/25/2014	
5 801 Maple Street	15-Blue/Capt Andrews	Boarded up, but property is overgrown and house appears to be in serious disrepair	11/21/2014	11/25/2014	
6 901 Maple Street	15-Blue/Capt Andrews	Not boarded up; property is overgrown, appears to be abandoned and damaged	11/21/2014	11/25/2014	
7 3317 South Street	15-Blue/Capt Andrews	Boarded up, but property is overgrown and house appears to be in serious disrepair	11/21/2014	11/25/2014	
8 4610 Plaza Hills Lane	19-Red/Capt Simmons	Lots of cars (as if several living here); broken windows and doors wide open; found families inside; no electricity or water	12/08/2014	12/09/2014	
9 1805 Walker Road (Cor Ave)	5-PPB/Capt Dozier	Duplex that has sparking g outlet; rear exit nailed shut; cracking walls, sinking floors in some areas; rising floor in kitchen	12/08/2014	12/09/2014	
10 2611 E. 17th Street	5-PPB/Capt Dozier	Old, large home subdivided into multiple units with complaint from tenant; from tenant on electrical issues and smoke detection; smoke detector installed-unit A	12/08/2014	12/09/2014	
11					

CFD Blighted Property Report



City of Chattanooga

Department Offer Worksheet

Collaboration – CFD Partnering with Goodwill Industries

- **Summary** – The CFD is partnering with Goodwill Industries to provide information and opportunity to some disadvantaged or disabled citizens who might need medical equipment. Goodwill’s Health Equipment Link Program (HELPS) can provide donated medical equipment to these citizens. The CFD’s part of the collaboration is to simply be a connection point to provide the program’s information to citizens who might need assistance with medical equipment.
- **Problem** – Throughout the City, there are residents and citizens who are financially unable to purchase necessary medical equipment to help with their disabilities or health issues. Though there are programs to assist citizens, such as Goodwill HELPs, residents simply do not know about them.
- **Plan** – Goodwill HELPs collects, cleans and refurbishes donated medical equipment before linking it to someone in need in the community. The wheelchairs, walkers, crutches, hospital beds and other pieces of durable medical equipment provided through Goodwill HELPs are free of charge to people of all walks of life who are unable to purchase for themselves the equipment they need to live their fullest lives.



As fire crews engage the public through community events, emergency response (over 40% of CFD’s calls so far this year were EMS-related), or fire station visits, they will provide the connection point to Goodwill HELPs. Goodwill will be providing literature about the program, and how residents can apply for assistance. The cards or brochures will be available at the fire stations and on the apparatus, and disseminated as firefighters determine need.

- **Cost** – This collaboration does not share any funding for personnel or resources, and therefore, is performed at no additional cost to citizens. This is simply a partnership to connect citizens with Goodwill’s helpful services.

- **Timeline of activities and/or significant milestones throughout the year: (When are you doing it?)**

Emergency Response

“The Chattanooga Fire Department is dedicated to protecting life, property and community resources through prevention, preparation, response and mitigation.” All day, every day.

Community Prevention Efforts

Some activities have already begun, such as engagement in Neighborhood Association meetings, and continued involvement in Sparky Presentations at local schools and daycares. Some are due to begin as soon as the program is implemented. The CFD Door Hangers have returned from the printers, and a “kick-off” campaign is due to occur by mid-January 2015. The open-door policy at the fire stations is planned to occur at the same time as the CFD Door Hanger initiative.



City of Chattanooga

Department Offer Worksheet

Data-Driven Strategy

This initiative began in November 2014 through discussions and increased understanding around ChattaData information. Steps are being taken to compile the data in meaningful ways, so that trends can be determined and strategies can be implemented. As this is a long term initiative, it will take a few months to develop and implement, but it is anticipated that this initiative will save operational costs over time.

Collaboration – Reducing Fire Risk Through Property Remediation

Though work began in through FY15 Budgeting For Outcomes process, the policy was fully vetted and implemented by November 2014. To date, ten (10) properties have been submitted from CFD officers, and one (1) has already been remediated through this collaboration, with the rest being in the remediation process. The form of communication between CFD company officers and ECD's Land Development Office will continue.

Collaboration – CFD Partnering with Goodwill Industries

This is a new and developing partnership between the CFD and Goodwill Industries. While Goodwill has provided digital literature, the 8 ½"x11" format and copy qualities would not be conducive to being staged on fire apparatus. So, Goodwill will be producing cards or brochures in the coming months that better fit this application. As soon as those materials are provided to CFD Administration, the intent and literature will be disseminated to fire companies.

-
- **Key personnel/project leaders/consultants: (Who is doing what?)**

Offer 2 – Maintain Current Staffing

Emergency response will occur through each of the sworn positions requested through this offer. Oversight of Operations Divisions begins with Captains at the Fire Company level, through the Battalion Chiefs at the District level, to the Deputy Chief of Operations and the Fire Chief at the Department level, both of whom are budgeted through the Fire Administration offer.

The Fire Chief will primarily drive preventative programs through the Fire Prevention Bureau's Records, Public Education and Code Enforcement Divisions. However, involvement from the operational personnel of this offer is necessary, as they are the hands and feet of implementation. As stated, the men and women stationed in this area will provide hands-on engagement of citizens and guests through the CFD Door Hanger initiative, Sparky Presentations, station visits, Neighborhood Association meetings, and other venues of public interaction.

Station visits are part of CFD's community involvement – Captain visits with young, recovered fire victim





City of Chattanooga

Department Offer Worksheet

Offer 2 – Additional Staffing Requested

*In addition to maintaining the firefighter positions requested, this offer also seeks to fund six firefighter positions to fully staff Squad apparatus. If awarded, these six positions will be placed at Stations 5 and 20. As the hands and feet of emergency response, firefighter positions are critical to the response and service that the CFD response operations provide the community. Specifically, all but one Squad on each of the three shifts are only budgeted with four personnel. As seen in Table 2 below, all other apparatus are functionally staffed with five, to ensure that fire crews are able to respond with four, which best meets the NFPA 1710 standard and is foundational to meeting OSHA regulations for fire ground operations.

The only exception to staffing with five per apparatus per shift is being requested through this offer when the construction of Highland Park’s replacement facility for Station 5 (awarded through FY15 BFO) is complete. As mentioned in FY15’s BFOs, this offer requests that, as part of the overall cost-saving plan to move personnel from Station 5 to Station 11 (being constructed in North Hixson), the department be able to staff the planned single fire company at Station 5 (Q5) with six per shift. In this way, the department can better meet operational staffing demands for fires that occur in Station 5’s response district. When the former Station 11 (on Missionary Ridge) was closed in 1999, a reduction in response staffing was created. For residents of the ridge, the reduction was somewhat covered because two fire companies were to remain in Highland Park. However, since the current cost-saving plan to separate these two companies will occur in the next few months, staffing will be an issue when a structure fire occurs on Missionary Ridge. To help cover this staffing reduction, this offer seeks to staff Quint 5 with six personnel.

Table 2: CFD Current and Requested Budgeted Staffing

FY15 Current Budgeted Staffing						FY16 Requested Budgeted Staffing							
Red Shift		Green Shift		Blue Shift		Red Shift		Green Shift		Blue Shift			
Budgeted Seats		Budgeted Seats		Budgeted Seats		Budgeted Seats		Budgeted Seats		Budgeted Seats			
District 1	Q1	5	Q1	5	Q1	5	Q1	5	Q1	5	Q1	5	
	L1	5	L1	5	L1	5	L1	5	L1	5	L1	5	
	S1	5	S1	4	S1	4	S1	5	S1	5	S1	5	
	Q2	5	Q2	5	Q2	5	Q2	5	Q2	5	Q2	5	
	Q3	5	Q3	5	Q3	5	Q3	5	Q3	5	Q3	5	
	Q5	5	Q5	5	Q5	5	Q5	6	Q5	6	Q5	6	
	L5	5	L5	5	L5	5	L5	5	L5	5	L5	5	
	E9	5	E9	5	E9	5	E9	5	E9	5	E9	5	
	Q14	5	Q14	5	Q14	5	Q14	5	Q14	5	Q14	5	
	S20	4	S20	4	S20	4	S20	5	S20	5	S20	5	
District 1 Current Budget Personnel						145							
District 2	Q6	5	Q6	5	Q6	5	Q6	5	Q6	5	Q6	5	
	Q7	5	Q7	5	Q7	5	Q7	5	Q7	5	Q7	5	
	S7	4	S7	4	S7	4	S7	5	S7	5	S7	5	
	Q8	5	Q8	5	Q8	5	Q8	5	Q8	5	Q8	5	
	Q21	5	Q21	5	Q21	5	Q21	5	Q21	5	Q21	5	
	Q13	5	Q13	5	Q13	5	Q13	5	Q13	5	Q13	5	
	S13	4	S13	4	S13	4	S13	5	S13	5	S13	5	
	E15	5	E15	5	E15	5	E15	5	E15	5	E15	5	
District 2 Current Budget Personnel						114							
District 3	Q10	5	Q10	5	Q10	5	Q10	5	Q10	5	Q10	5	
	E4	5	E4	5	E4	5	E4	5	E4	5	E4	5	
	E12	5	E12	5	E12	5	E12	5	E12	5	E12	5	
	Q16	5	Q16	5	Q16	5	Q16	5	Q16	5	Q16	5	
	Q17	5	Q17	5	Q17	5	Q17	5	Q17	5	Q17	5	
	Q19	5	Q19	5	Q19	5	Q19	5	Q19	5	Q19	5	
	S19	4	S19	4	S19	4	S19	5	S19	5	S19	5	
E22	5	E22	5	E22	5	E22	5	E22	5	E22	5		
District 3 Current Budget Personnel						117							
CFD Total Budgeted Operational Staffing						376							
FY16 Offer 1	Q1	5	Q1	5	Q1	5	Q1	5	Q1	5	Q1	5	
	L1	5	L1	5	L1	5	L1	5	L1	5	L1	5	
	S1	5	S1	5	S1	5	S1	5	S1	5	S1	5	
	Q2	5	Q2	5	Q2	5	Q2	5	Q2	5	Q2	5	
	Offer 1 - Total Personnel Requested						60						
	FY16 Offer 2	Q3	5	Q3	5	Q3	5	Q3	5	Q3	5	Q3	5
		E5 (to Q5)	6	E5 (to Q5)	6	E5 (to Q5)	6	E5 (to Q5)	6	E5 (to Q5)	6	E5 (to Q5)	6
		*L5 (to E11)	5	*L5 (to E11)	5	*L5 (to E11)	5	*L5 (to E11)	5	*L5 (to E11)	5	*L5 (to E11)	5
		E9	5	E9	5	E9	5	E9	5	E9	5	E9	5
		Q14	5	Q14	5	Q14	5	Q14	5	Q14	5	Q14	5
S20		5	S20	5	S20	5	S20	5	S20	5	S20	5	
Offer 2 - Total Personnel Requested						93							
FY16 Offer 3	Q6	5	Q6	5	Q6	5	Q6	5	Q6	5	Q6	5	
	Q7	5	Q7	5	Q7	5	Q7	5	Q7	5	Q7	5	
	S7	5	S7	5	S7	5	S7	5	S7	5	S7	5	
	Q8	5	Q8	5	Q8	5	Q8	5	Q8	5	Q8	5	
	Q13	5	Q13	5	Q13	5	Q13	5	Q13	5	Q13	5	
	S13	5	S13	5	S13	5	S13	5	S13	5	S13	5	
	E15	5	E15	5	E15	5	E15	5	E15	5	E15	5	
Offer 3 - Total Personnel Requested						120							
FY16 Offer 4	E4	5	E4	5	E4	5	E4	5	E4	5	E4	5	
	Q10	5	Q10	5	Q10	5	Q10	5	Q10	5	Q10	5	
	E12	5	E12	5	E12	5	E12	5	E12	5	E12	5	
	Q16	5	Q16	5	Q16	5	Q16	5	Q16	5	Q16	5	
	Q17	5	Q17	5	Q17	5	Q17	5	Q17	5	Q17	5	
	Q19	5	Q19	5	Q19	5	Q19	5	Q19	5	Q19	5	
Offer 4 - Total Personnel Requested						120							
CFD Total Requested Operational Staffing						393							

Yellow Highlight Denotes request to fully staff Squad units with 5 personnel; currently only staff 4 on all, but one Squad

Dark Orange Denotes L5 personnel move to new North Hixson station (E11) AND requested increase for replacement of Highland Park station (Q5); see Offer 2 narrative for further details

***L5 to E11 Cost-Savings** *Change from L5 to E11 includes further future cost-savings when one of current two lieutenant positions per shift become firefighter positions - created by elimination of tiller-driving position



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Department Offer Worksheet

- **Citizen engagement** - How are you involving citizens?

For obvious safety reasons, citizens will not be directly involved with the activities of emergency response due to a high level of specific training that is developed through the experience of emergency response. However, there are indirect opportunities from community leaders to help in activities that would reduce the risk of fire. For instance, in many of the City's low-income high-rise apartments, most property management uses "Floor Captains," who are residents who assist in fire education and fire drills. Another example, are teachers, who are engaged during public education efforts. It would be difficult to accomplish fire safety education without assistance from these citizens.



Firefighter participating in Dr. Seuss Day

- **Environmental sustainability:**

Older fire stations are difficult to maintain operational cost efficiency. However, great care is taken to monitor monthly consumption and reduce where possible. The department's newest stations (Stations 4, 7, and 9) have been constructed to Leadership in Energy and Environmental Design (LEED) standards, which is a nationally recognized "green" construction criterion. Two additional stations are in the construction process at this time, and will also be built under LEED standards.



CFD's newest fire station, Station 9, received LEED Silver Certification



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Department Offer Worksheet

Also, newer Federal standards in the construction of fire apparatus are requiring the reduction of harmful emissions from diesel engines. Basically, compliant emissions are performed through a regeneration (referred to as “regen”) system that burns off soot and harmful emissions with high exhaust temperatures. Though the CFD is behind in its Fire Apparatus Replacement Plan, all new apparatus are being purchased under these EPA guidelines with reduction of emissions in mind.

In addition, daily operations are becoming more and more “paperless.” Email is being required over paper forms and requests and digital folders are being used in lieu of hard copies. When possible, meeting notes are even documented digitally, as opposed to pen and paper. Recycling is also being adopted for all City buildings. These are all indications of a shift in culture to be better stewards of the environment.

-
- **Cite applicable research/best practices used in this offer:**

Offer 2 – Mandates, Standards and Recommendations

- **NFPA 1500, Standard on Fire Department Occupational Safety and Health Program** – This standard recommends policies and guidelines to ensure safe practices and procedures during emergency operations, and is foundational for fire departments to be proactively safe in policy and operationally safe in reactive response
- **NFPA 1710, Standard for Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments** – This standard provides recommendations for operational staffing for fires and other responses, and sets parameters for timeliness of response at all points
- **OSHA 1910.120** – This OSHA regulation ensure the respiratory protection for emergency responders in IDLH atmospheres (Immediately Dangerous to Life and Health)
- **OSHA 49cfr180.205** – This regulation requires the “periodic requalification” of cylinders, including SCBA cylinders used for respiratory protection during emergency response
- **NFPA 1911, Standard for the Inspection, Maintenance, Testing, and Retirement of In-Service Automotive Fire Apparatus** – Requires annual pump testing for CFD engine, quint and squad apparatus, and annual aerial ladder testing for CFD ladder and quint apparatus
- **City Charter – Title 13, Section 13.14.** Uniform and equipment allowance, the City of Chattanooga shall provide in each fiscal budget a uniform and equipment allowance to all sworn fire personnel
- **City Code – Chapter 16 Fire and Police Departments** – general parameters for employees
- **City Ordinance – Longevity Pay** – Pursuant to the City’s annual ordinance renewal to provide incremental bonus pay based on a fulltime employee’s years of continuous service
- **Chattanooga Fire Department – Standard Operating Procedures, Chapter 24 “Blighted” or Vacant Property Policy and Procedures**



City of Chattanooga

Department Offer Worksheet

SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Fire Department – Offer 2	\$ 7,088,631	\$ 81,746	\$ 7,170,377	100%	93
Total	\$ 7,088,631	\$ 81,746	\$ 7,170,377	100%	93

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have <u>Capital</u> Budget Impact?	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes	If Yes, Amount	\$ 60,000 – Station Generator
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**If yes, please complete Capital Budget Request Form*

Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
	\$

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1 – Response Time Analysis

Results Area: **Safer Streets**

Primary Desired Outcome: **Rapid response to all emergencies / Increase sense of safety in the City**

Description of Output Measured: **Response times for 1st-due, in-district response will be tabulated monthly to determine if fire response is efficient. Seek to maintain efficient response time of 5 minutes and 20 seconds, or less.**

Measurement Frequency: Daily ___ Weekly___ **Monthly_X** Quarterly___ Annually___

Staff Responsible for Collection & Analyzing Data: **Information Technology will draw from the same data used in ChattaData.**

FY2013 <input type="checkbox"/> Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	5.18 (minutes)	≤ 5.20 (minutes)	5.15 (minutes)	≤ 5.20 (minutes)

Measurement 2 – Structure Fire Response Reduction

Results Area: **Safer Streets**

Primary Desired Outcome: **Reduce structure fire incidents**

Description of Output Measured: **Structure fire incidents will be tabulated monthly to determine trends. This metric is being adjusted to align with ChattaData; it's also a better measure to determine whether fire prevention efforts are impacting the number of structure fire incidents.**

Measurement Frequency: Daily ___ Weekly___ **Monthly_X** Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: **Information Technology will draw from the same data used for ChattaData.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
165	155 (6% reduction)	145 (6% reduction)	140 (3% reduction)	135 (6% reduction)



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Measurement 3 – Reduced Fire Risk Through Remediated Properties

Results Area: **Safer Streets**

Primary Desired Outcome: **Reduce structure fire incidents**

Description of Output Measured: **In collaborative effort with ECD, reduction will occur as fire company officers recognize and report vacant and blighted properties in their districts.**

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ **Annually X**

Staff Responsible for Collection & Analyzing data: **Company officers report to CFD Administration, who tabulates and reports to ECD's Deputy Administrator, who forwards to Neighborhood Services.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	Establishing Metric - 25	Established Nov 2014 10 to date	25

Note: At least 3 measures should be provided





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Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Offer 3– Protecting Chattanooga’s Industrial and Retail Core**

Primary Results Area: **Safer Streets** Priority Ranking: **3**

Lead Department: **Fire Department** Collaboration: Yes No

Administrator: **Lamar Flint** Date Submitted: **January 15, 2015**

Amount Requested from City General Fund: **\$9,250,498** Total Offer Cost: **\$9,250,498**

MANDATED

PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

Narrative:

- **Summary** – Brief summary narrative describing offered service or initiative.

Offer 3 – Protecting Chattanooga’s Industrial and Retail Core

“The Chattanooga Fire Department is dedicated to protecting life, property and community resources through prevention, preparation, response and mitigation.” (CFD Mission Statement, 2001)

Life safety, incident stabilization, and property conservation are the core reasoning for efficient and effective emergency response. Therefore, this offer requests operational funding to maintain Chattanooga Fire Department response capability in protection of the industrial and retail core of Chattanooga. This offer includes fire protection for the following areas: Bonny Oaks (Station 6), Volkswagen/Enterprise South (Station 7), Hamilton Place/Hickory Valley (Station 8), East Brainerd (Station 21), Brainerd (Station 13) and Eastdale (Station 15). The eight fire companies at these six fire stations comprise CFD’s Battalion 2.

This offer seeks to increase the sense of safety in the City, reduce fire risk, and includes funding for the following:

- **Operational Personnel** – 114 Current Fulltime Equivalents (FTEs) + 6 Additional FTEs (sworn) = **120 FTEs**, including benefits, uniform allowance, and longevity
 - Captain (24) – 8 apparatus X 3 shifts
 - Lieutenant (24) – 8 apparatus X 3 shifts
 - Senior Firefighter (18) – 8 apparatus X 3 shifts
 - Firefighter Engineer (15) – 8 apparatus X 3 shifts
 - Firefighter (33) – 8 apparatus X 3 shifts
 - *Additional Firefighters (6) requested – see “Key Personnel” section below for further details
- **Stations [6](#), [7](#), [8](#), [13](#), [15](#), and [21](#) Operational Costs** – utilities and services

In addition, this offer seeks to meet national standards and regulations for safe emergency response, including Occupational Health and Safety Administration (OSHA) regulations, National Fire Protection Association (NFPA) and Insurance Services Office (ISO) standards, and all applicable codes, ordinances, resolutions and charter references from the City of Chattanooga.



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Department Offer Worksheet

- **Needs Addressed** – Objectively address the specific situation, opportunity, problem, issue, or need that the offer addresses. Be sure to include how citizens will benefit from the service or initiative.

In any progressive mid-size city, emergencies happen. Chattanooga is no exception, and emergencies of all types and at varying levels of intensity occur daily. With that in mind, all of the City's citizens and guests have a reasonable expectation to receive a high level of emergency response. When there is a life-threatening circumstance, the Chattanooga Fire Department responds efficiently and effectively to mitigate the incident with highly trained emergency workers, and high functioning and innovative apparatus and equipment.

The infrastructure protected by these stations includes, but is not limited to the following:

- Federal and State government buildings, including the Regional Postal Office and TDOT facilities
- County and City government buildings, and Silverdale detention center
- Federal Interstates, State, County and City highways and roads
- CSX and Norfolk Southern freight lines and rail yards
- Water, electric and gas utility facilities, office buildings and infrastructure components
- Historic buildings and facilities, including Heritage House, Missionary Ridge monuments, etc.
- Local banking and investment institutions
- High-rise office buildings, including CBL Center, Osbourne Center Buildings and Miller Motte College
- Enterprise South, Volkswagen, Gestamp, Coca Cola Bottling Company, and many other industrial facilities
- Hamilton Place and Gunbarrel area retail corridor and many other retail stores and restaurants
- Warehouses and storage facilities
- Memorial and Parkridge Hospitals
- Many hotels and hospitality facilities
- Many churches and places of worship
- Birchwood waste, refuse and landfill facility
- Residential apartments and condominiums
- Residential homes and neighborhoods, and
- Many other structures and types of occupancies in Chattanooga's industrial and retail core

In addition to protecting Chattanooga through advanced emergency response, the CFD Operations Division is taking a proactive approach to reduce the risk of fire through targeted prevention efforts. Guided by the Fire Chief and the Fire Prevention Bureau, this offer seeks to use data-driven strategies to reduce overall responses through educational programs, as well as using tools, such as the "CFD Door Hanger," to provide meaningful engagement of citizens.



City of Chattanooga

Department Offer Worksheet

- **Goals and Objectives** – What will this initiative achieve? (*Note: Be sure this section lines up with section 4 measurement data*)

This offer achieves a high level of public safety for Chattanooga’s downtown area, which is the very essence of Chattanooga’s service to its public. The following details break down the Budgeting for Outcomes (BFO) Results Areas and Desired Outcomes, as well as, provide information toward how each will be measured (following page):

Offer 4 – Results Areas and Desired Outcomes

Primary – Safer Streets

- 1) Rapid response to all emergencies** – Fire risk is reduced upon efficient and effective emergency response. Citizens and guests experience or witness life-saving and property-conserving response from thoroughly trained, equipped and ready emergency responders.

Budget Strategies Realized: Occurs through coordinated services to respond efficiently and effectively to emergencies; maintains safe and secure streets, facilities, and public spaces for all citizens by providing excellent trained, equipped, and ready service at all levels

Budget Strategy Measure: Efficiency measured through response time

Secondary – High-Performing Government

- 1) Efficient and effective use and delivery of City equipment**– While the Operations division will continue to respond to every 911 call for service, the Fire Chief and Fire Prevention Bureau will monitor trends in response data to focus prevention efforts and reduce overall call load. See “Data-Driven Strategy” below.

Budget Strategies Realized: Maximizes effective use of City resources (i.e. fire apparatus) when response is preventable; data-driven strategy also increases efficiency of delivery by freeing personnel and equipment for true emergencies; also, tax load is strengthened by more effective service; as CFD responds to fewer overall incidents, citizens and guests have increased satisfaction due to lower inconvenience

Budget Strategy Measure: Effectiveness measured by response data (targeting decline)

Secondary – Stronger Neighborhoods

- 1) Demolish/secure abandoned properties** – In the collaborative effort with the department of Economic and Community Development (ECD), reduction of fire risk will occur as fire company officers recognize and report vacant and blighted properties in their districts.

Budget Strategies Realized: Occurs when abandoned structures are safely demolished, refurbished, or otherwise secured

Budget Strategy Measure: Reduction of blighted properties measured through number of properties remediated

Secondary – Growing Economy

- 1) Maintain healthy economy and employment** – Virtually everyone knows someone who has been impacted by a devastating fire. Even when no one is home or employees exit safely, fires can devastate homes and commercial buildings. When a homeowner or renter is consumed with after-the-fire needs, he or she must take time off from work. Likewise, when a business is severely damaged by fire, employees cannot work and daily bills cannot get paid. Fire can devastate every level of one’s life.

Budget Strategies Realized: Offer seeks to save not only lives, but minimize the impact of fire on property, where people live and work; maintaining effective and efficient fire and emergency response

Budget Strategy Measure: Same measures as above for efficient and effective response



City of Chattanooga Department Offer Worksheet

- **Actions** – How will you achieve the goals, including:
 - **Clear summary of activities:** (What are you doing?)

Emergency Response



House Fire on Houser Street – Firefighters giving extraordinary effort to revive victim

As stated, on a daily basis, emergencies occur, particularly in a City as vibrant and active as Chattanooga. Lives are saved, incidents are mitigated and property is conserved. The CFD responds under NFPA and ISO guidelines, which provide a high standard for the operational deployment and resource commitment to each emergency to which the CFD responds. That is the expectation and what occurs in real and tangible daily interactions. Men and women of the CFD engage citizens and guests on the very worst days of their lives. They engage them with experience and skill, but also with incredible empathy, a passion to serve and the ability to

solve whatever problems arise. Though emergency response is a reactionary function of the fire service, it is the most vital service that the CFD can offer Chattanooga.

Community Service and Prevention Efforts

In addition to emergency response from these stations, Mayor Berke has guided the Chattanooga Fire Department to be more proactive in the community. As a testament to the Mayor’s guidance, the firefighters pictured below assisting a citizen changing a tire had, only moments before, fought the fire pictured above with extraordinary effort. Though revived by emergency workers at the scene, this fire ultimately claimed two lives. These service-minded employees are indicative of the service the CFD provides all over Chattanooga.



Firefighters, who had moments earlier provided extraordinary efforts to save fire victims on Houser Street, change a tire in simple service

Specifically, the Operations Division is working with CFD’s Fire Prevention Bureau to engage the community in personal and effective ways to reduce the risk of fire before it ever occurs. This will occur through increased participation

in public education events, Neighborhood Association meetings, the CFD Door Hanger campaign, and an active, open-door policy at the fire station. In addition, the CFD is engaged in great work community work such as the fundraising for MDA, The Ronald McDonald House and participating in The Forgotten Child Fund.



CFD Door Hanger

It also is occurring through the newly implemented CFD Community Service Team, which was established to provide a volunteer outlet for firefighters to “give back” to neighbors, who might not be financially able, skilled or equipped to work on their own homes and property. So far, more than 25 firefighters have committed to serving in this way, and the team has already completed several projects with more scheduled! These men and women are using their own tools, equipment, time and skill to help our neighbors in need. That’s “service” at its very finest!



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Department Offer Worksheet



CFD Community Service Team – Firefighters using personal tools, equipment, time and skill to help neighbors in need

These are avenues of service that indicate how the CFD serves beyond emergency response. Though response is still primary and the high level provided should never be minimized, there is so much more to the CFD!

Firefighters are proving to be community-minded individuals, even “giving back” from their own pockets and talents to serve in ways far beyond what is expected.

Data-Driven Strategy

The Mayor and his staff have also guided the department’s leadership to use data-driven strategies toward reducing fire risk and the overall call load. Though State and Federal guidelines have always required the reporting of fires, this is a new initiative for the department that should yield overall cost reductions. While it is difficult to quantify responses that don’t occur, the theory is to use response data to drive fire code enforcement and public education initiatives. For example, if there were recurring fires in the cooking hood ventilation systems of fast food restaurants, that data would drive a strategy to have Fire Inspectors focus efforts on all fast food restaurants in their respective districts. As the fire code is enforced and store management is educated, there should be a reduction in responses. The reduction in fire responses by preventative strategy is much more cost effective for the department, and ultimately City taxpayers.

As illustrated in the following table, there is an indirect correlation between the reduction in structure fires and a consistent fire prevention effort through fire code enforcement and public education efforts. If increased staffing in fire prevention is awarded, it can be anticipated that this trend will become an even sharper decline.

Table 1: Chattanooga Structure Fires Per Month and Fiscal Year

FY 2010	Structure Fire Incidents	FY 2011	Structure Fire Incidents	FY 2012	Structure Fire Incidents	FY 2013	Structure Fire Incidents	FY 2014	Structure Fire Incidents	FY 2015	Structure Fire Incidents
Jul-09	28	Jul-10	14	Jul-11	25	Jul-12	26	Jul-13	11	Jul-14	14
Aug-09	12	Aug-10	11	Aug-11	16	Aug-12	16	Aug-13	11	Aug-14	12
Sep-09	11	Sep-10	12	Sep-11	7	Sep-12	7	Sep-13	12	Sep-14	7
Oct-09	7	Oct-10	20	Oct-11	11	Oct-12	11	Oct-13	10	Oct-14	8
Nov-09	18	Nov-10	9	Nov-11	9	Nov-12	10	Nov-13	14	Nov-14	18
Dec-09	15	Dec-10	18	Dec-11	17	Dec-12	7	Dec-13	10	Dec-14	14
Jan-10	21	Jan-11	15	Jan-12	12	Jan-13	14	Jan-14	23	Jan-15	
Feb-10	20	Feb-11	20	Feb-12	17	Feb-13	21	Feb-14	10	Feb-15	
Mar-10	16	Mar-11	16	Mar-12	11	Mar-13	14	Mar-14	15	Mar-15	
Apr-10	16	Apr-11	15	Apr-12	21	Apr-13	13	Apr-14	19	Apr-15	
May-10	16	May-11	12	May-12	13	May-13	16	May-14	8	May-15	
Jun-10	13	Jun-11	25	Jun-12	5	Jun-13	10	Jun-14	12	Jun-15	
FY Totals	193	FY Totals	187	FY Totals	164	FY Totals	165	FY Totals	155	FY Totals	73
Mon Avg	16.08	Mon Avg	15.58	Mon Avg	13.67	Mon Avg	13.75	Mon Avg	12.92	Mon Avg	12.17



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Department Offer Worksheet

Other actions to achieve a high level of service to Chattanoogaans are provided in the following collaborative offers:

Collaboration – Reducing Fire Risk Through Property Remediation

- **Summary** – As part of this overall offer, CFD company officers will work with CFD Administration and the Department of Economic and Community Development’s (ECD) Land Development Office (LDO) to reduce the number of “blighted properties,” which will reduce fire risk and increase safety for citizens through demolishing or securing abandoned properties. This process and policy has been vetted and implemented (CFD Standard Operating Procedures, 2014).
- **Problem** – Throughout the City stand vacant structures, that while considered “blighted” and even dangerous by most citizens, offer shelter to our homeless population, especially during times of inclement weather. Whether sheltering from rain or the cold, vacant homes and other structures offer an enticing reprieve. Unfortunately, a warming fire can turn into a dangerous situation for the occupant and for responding firefighters.

ECD’s Land Development Office has the authority and responsibility to recognize and attempt to rectify these situations. While neighborhood code inspectors work diligently with property owners, sometimes owners are simply unable or unwilling to comply, and there are many of these properties throughout the City. So, through this collaborative effort, the CFD will assist the LDO in recognizing these properties, and hopefully quell the potential for fires. The target is to identify 25.

- **Plan** – As fire crews are reviewing their districts, which are located throughout the City, fire company officers will report properties appearing to be vacant or in serious disrepair to the department’s Executive Officer or other designee, who will in turn, provide the information to ECD Deputy Administrator. As “blighted properties” are rectified, whether improved or torn down, the LDO will tabulate this information and report back to the CFD Executive Officer.

- **Cost** – This collaboration does not share any funding for personnel or resources, and therefore is performed at no additional cost to citizens. This is simply a collaborative effort to reduce the number of blighted properties in the City Stronger Neighborhoods and Safer Streets Results Areas.

Collaboration Metrics

- **Goal:** Decrease number of “blighted” properties in the coming months and years; target is 25/year
- **Measure:** Tabulated in a simple spreadsheet to ensure movement toward goal
 - 1) Tabulate number of “blighted properties” reported by company officers – reported annually
 - 2) Tabulate number of properties remediated – reported annually

Chattanooga Fire Department
"Blighted" Property List

The following information is a list of "blighted" properties in the City of Chattanooga that have been reported by CFD Company Officers.

Address	CFD District/ Shift/ Officer	Reason for Reporting	Date Reported to CFD Lead	Date Reported to ECD	Date Remedied
1 2610 E. 41st Street	9-Green/Lt Atkins	No running water	10/30/2014	11/05/2014	Vacant; secured 11/25/14
2 2212 Deavenport Street	4-Red/Capt Surtles	Both doorway entries unsecured, several windows open/ajar; fire that was "suspicious in nature" without power; evidence of vagrant use; "trouble spot for pending mischief"	11/02/2014	11/05/2014	
3 6551 Josephin Drive	6-Day/Chief Flint	Appears to be abandoned and in serious disrepair	11/03/2014	11/05/2014	
4 3009 Hoyt Street	15-Blue/Capt Andrews	Not boarded up; property is overgrown, appears to be abandoned and damaged	11/21/2014	11/25/2014	
5 801 Maple Street	15-Blue/Capt Andrews	Boarded up, but property is overgrown and house appears to be in serious disrepair	11/21/2014	11/25/2014	
6 901 Maple Street	15-Blue/Capt Andrews	Not boarded up; property is overgrown, appears to be abandoned and damaged	11/21/2014	11/25/2014	
7 3317 South Street	15-Blue/Capt Andrews	Boarded up, but property is overgrown and house appears to be in serious disrepair	11/21/2014	11/25/2014	
8 4610 Plaza Hills Lane	19-Red/Capt Simmons	Lots of cars (as if several living here); broken windows and doors wide open; found families inside; no electricity or water	12/08/2014	12/09/2014	
9 1805 Walker Road (Cor Aral)	5-PPB/Capt Dozier	Duplex that has sparking gas leak; rear exit nailed shut; cracking walls, sinking floors in some areas; rising floor in kitchen	12/08/2014	12/09/2014	
10 2651 E. 17th Street	5-PPB/Capt Dozier	Old, large home subdivided into multiple units with complaint from tenant; from tenant on electrical issues and smoke detection; smoke detector installed-unit A	12/08/2014	12/09/2014	
11					

CFD Blighted Property Report



City of Chattanooga Department Offer Worksheet

Collaboration – CFD Partnering with Goodwill Industries

- **Summary** – The CFD is partnering with Goodwill Industries to provide information and opportunity to some disadvantaged or disabled citizens who might need medical equipment. Goodwill’s Health Equipment Link Program (HELPS) can provide donated medical equipment to these citizens. The CFD’s part of the collaboration is to simply be a connection point to provide the program’s information to citizens who might need assistance with medical equipment.
- **Problem** – Throughout the City, there are residents and citizens who are financially unable to purchase necessary medical equipment to help with their disabilities or health issues. Though there are programs to assist citizens, such as Goodwill HELPS, residents simply do not know about them.
- **Plan** – Goodwill HELPS collects, cleans and refurbishes donated medical equipment before linking it to someone in need in the community. The wheelchairs, walkers, crutches, hospital beds and other pieces of durable medical equipment provided through Goodwill HELPS are free of charge to people of all walks of life who are unable to purchase for themselves the equipment they need to live their fullest lives.



As fire crews engage the public through community events, emergency response (over 40% of CFD’s calls so far this year were EMS-related), or fire station visits, they will provide the connection point to Goodwill HELPS. Goodwill will be providing literature about the program, and how residents can apply for assistance. The cards or brochures will be available at the fire stations and on the apparatus, and disseminated as firefighters determine need.

- **Cost** – This collaboration does not share any funding for personnel or resources, and therefore, is performed at no additional cost to citizens. This is simply a partnership to connect citizens with Goodwill’s helpful services.

- **Timeline of activities and/or significant milestones throughout the year: (When are you doing it?)**

Emergency Response

“The Chattanooga Fire Department is dedicated to protecting life, property and community resources through prevention, preparation, response and mitigation.” All day, every day.

Community Prevention Efforts

Some activities have already begun, such as engagement in Neighborhood Association meetings, and continued involvement in Sparky Presentations at local schools and daycares. Some are due to begin as soon as the program is implemented. The CFD Door Hangers have returned from the printers, and a “kick-off” campaign is due to occur by mid-January 2015. The open-door policy at the fire stations is planned to occur at the same time as the CFD Door Hanger initiative.



City of Chattanooga

Department Offer Worksheet

Data-Driven Strategy

This initiative began in November 2014 through discussions and increased understanding around ChattaData information. Steps are being taken to compile the data in meaningful ways, so that trends can be determined and strategies can be implemented. As this is a long term initiative, it will take a few months to develop and implement, but it is anticipated that this initiative will save operational costs over time.

Collaboration – Reducing Fire Risk Through Property Remediation

Though work began in through FY15 Budgeting For Outcomes process, the policy was fully vetted and implemented by November 2014. To date, ten (10) properties have been submitted from CFD officers, and one (1) has already been remediated through this collaboration, with the rest being in the remediation process. The form of communication between CFD company officers and ECD's Land Development Office will continue.

Collaboration – CFD Partnering with Goodwill Industries

This is a new and developing partnership between the CFD and Goodwill Industries. While Goodwill has provided digital literature, the 8 ½"x11" format and copy qualities would not be conducive to being staged on fire apparatus. So, Goodwill will be producing cards or brochures in the coming months that better fit this application. As soon as those materials are provided to CFD Administration, the intent and literature will be disseminated to fire companies.

-
- **Key personnel/project leaders/consultants: (Who is doing what?)**

Offer 3 – Maintain Current Staffing

Emergency response will occur through each of the sworn positions requested through this offer. Oversight of Operations Divisions begins with Captains at the Fire Company level, through the Battalion Chiefs at the District level, to the Deputy Chief of Operations and the Fire Chief at the Department level, both of whom are budgeted through the Fire Administration offer.

The Fire Chief will primarily drive preventative programs through the Fire Prevention Bureau's Records, Public Education and Code Enforcement Divisions. However, involvement from the operational personnel of this offer is necessary, as they are the hands and feet of implementation. As stated, the men and women stationed in this area will provide hands-on engagement of citizens and guests through the CFD Door Hanger initiative, Sparky Presentations, station visits, Neighborhood Association meetings, and other venues of public interaction.



Station visits are part of CFD's community involvement – Captain visits with young, recovered fire victim



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Offer 3 – Additional Staffing Request

* In addition to maintaining the firefighter positions requested, this offer also seeks to fund six firefighter positions to fully staff Squad apparatus. If awarded, these six positions will be placed at Stations 7 and 13. As the hands and feet of emergency response, firefighter positions are critical to the response and service that the CFD response operations provide the community. Specifically, all but one Squad on each of the three shifts are only budgeted with four personnel. As seen in Table 2 below, all other apparatus are functionally staffed with five, to ensure that fire crews are able to respond with four, which best meets the NFPA 1710 standard and is foundational to meeting OSHA regulations for fire ground operations.

Table 2: CFD Current and Requested Budgeted Staffing

FY15 Current Budgeted Staffing						FY16 Requested Budgeted Staffing							
Red Shift Budgeted Seats		Green Shift Budgeted Seats		Blue Shift Budgeted Seats		Red Shift Budgeted Seats		Green Shift Budgeted Seats		Blue Shift Budgeted Seats			
District 1	Q1	5	Q1	5	Q1	5	Q1	5	Q1	5	Q1	5	
	L1	5	L1	5	L1	5	L1	5	L1	5	L1	5	
	S1	5	S1	4	S1	4	S1	5	S1	5	S1	5	
	Q2	5	Q2	5	Q2	5	Q2	5	Q2	5	Q2	5	
	Q3	5	Q3	5	Q3	5	Q3	5	Q3	5	Q3	5	
	Q5	5	Q5	5	Q5	5	Q5	5	Q5	5	Q5	5	
	L5	5	L5	5	L5	5	L5	5	L5	5	L5	5	
	E9	5	E9	5	E9	5	E9	5	E9	5	E9	5	
	Q14	5	Q14	5	Q14	5	Q14	5	Q14	5	Q14	5	
	S20	4	S20	4	S20	4	S20	5	S20	5	S20	5	
District 1 Current Budget Personnel						145							
District 2	Q6	5	Q6	5	Q6	5	Q6	5	Q6	5	Q6	5	
	Q7	5	Q7	5	Q7	5	Q7	5	Q7	5	Q7	5	
	S7	4	S7	4	S7	4	S7	5	S7	5	S7	5	
	Q8	5	Q8	5	Q8	5	Q8	5	Q8	5	Q8	5	
	Q21	5	Q21	5	Q21	5	Q21	5	Q21	5	Q21	5	
	Q13	5	Q13	5	Q13	5	Q13	5	Q13	5	Q13	5	
	S13	4	S13	4	S13	4	S13	5	S13	5	S13	5	
	E15	5	E15	5	E15	5	E15	5	E15	5	E15	5	
	District 2 Current Budget Personnel						114						
	District 3	Q10	5	Q10	5	Q10	5	Q10	5	Q10	5	Q10	5
E4		5	E4	5	E4	5	E4	5	E4	5	E4	5	
E12		5	E12	5	E12	5	E12	5	E12	5	E12	5	
Q16		5	Q16	5	Q16	5	Q16	5	Q16	5	Q16	5	
Q17		5	Q17	5	Q17	5	Q17	5	Q17	5	Q17	5	
Q19		5	Q19	5	Q19	5	Q19	5	Q19	5	Q19	5	
S19		4	S19	4	S19	4	S19	5	S19	5	S19	5	
E22		5	E22	5	E22	5	E22	5	E22	5	E22	5	
District 3 Current Budget Personnel						117							
CFD Total Budgeted Operational Staffing						376							
FY16 Offer 1	Q1	5	Q1	5	Q1	5	Q1	5	Q1	5	Q1	5	
	L1	5	L1	5	L1	5	L1	5	L1	5	L1	5	
	S1	5	S1	5	S1	5	S1	5	S1	5	S1	5	
	Q2	5	Q2	5	Q2	5	Q2	5	Q2	5	Q2	5	
	Offer 1 - Total Personnel Requested						60						
	FY16 Offer 2	Q3	5	Q3	5	Q3	5	Q3	5	Q3	5	Q3	5
		E5 (to Q5)	6	E5 (to Q5)	6	E5 (to Q5)	6	E5 (to Q5)	6	E5 (to Q5)	6	E5 (to Q5)	6
		*L5 (to E11)	5	*L5 (to E11)	5	*L5 (to E11)	5	*L5 (to E11)	5	*L5 (to E11)	5	*L5 (to E11)	5
		E9	5	E9	5	E9	5	E9	5	E9	5	E9	5
		Q14	5	Q14	5	Q14	5	Q14	5	Q14	5	Q14	5
S20		5	S20	5	S20	5	S20	5	S20	5	S20	5	
Offer 2 - Total Personnel Requested						93							
FY16 Offer 3		Q6	5	Q6	5	Q6	5	Q6	5	Q6	5	Q6	5
		Q7	5	Q7	5	Q7	5	Q7	5	Q7	5	Q7	5
		S7	5	S7	5	S7	5	S7	5	S7	5	S7	5
	Q8	5	Q8	5	Q8	5	Q8	5	Q8	5	Q8	5	
	Q13	5	Q13	5	Q13	5	Q13	5	Q13	5	Q13	5	
	S13	5	S13	5	S13	5	S13	5	S13	5	S13	5	
	E15	5	E15	5	E15	5	E15	5	E15	5	E15	5	
	Q21	5	Q21	5	Q21	5	Q21	5	Q21	5	Q21	5	
	Offer 3 - Total Personnel Requested						120						
	FY16 Offer 4	E4	5	E4	5	E4	5	E4	5	E4	5	E4	5
Q10		5	Q10	5	Q10	5	Q10	5	Q10	5	Q10	5	
E12		5	E12	5	E12	5	E12	5	E12	5	E12	5	
Q16		5	Q16	5	Q16	5	Q16	5	Q16	5	Q16	5	
Q17		5	Q17	5	Q17	5	Q17	5	Q17	5	Q17	5	
Q19		5	Q19	5	Q19	5	Q19	5	Q19	5	Q19	5	
S19		5	S19	5	S19	5	S19	5	S19	5	S19	5	
E22		5	E22	5	E22	5	E22	5	E22	5	E22	5	
Offer 4 - Total Personnel Requested						120							
CFD Total Requested Operational Staffing						393							

Yellow Highlight	Denotes request to fully staff Squad units with 5 personnel; currently only staff 4 on all, but one Squad
Dark Orange	Denotes L5 personnel move to new North Hixson station (E11) AND requested increase for replacement of Highland Park station (Q5); see Offer 2 narrative for further details
*L5 to E11 Cost-Savings	*Change from L5 to E11 includes further future cost-savings when one of current two lieutenant positions per shift become firefighter positions - created by elimination of tiller-driving position

- **Citizen engagement** - How are you involving citizens?

For obvious safety reasons, citizens will not be directly involved with the activities of emergency response due to a high level of specific training that is developed through the experience of emergency response. However, there are indirect opportunities from community leaders to help in activities that would reduce the risk of fire. For instance, in many of



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the City's low-income high-rise apartments, most property management uses "Floor Captains," who are residents who assist in fire education and fire drills. Another example, are teachers, who are engaged during public education efforts. It would be difficult to accomplish fire safety education without assistance from these citizens.



Firefighter participating in Dr. Seuss Day

- **Environmental sustainability:**

Older fire stations are difficult to maintain operational efficiency. However, great care is taken to monitor monthly consumption and reduce where possible. The department's newest stations (Stations 4, 7, and 9) have been constructed to Leadership in Energy and Environmental Design (LEED) standards, which is a nationally recognized "green" construction criterion. Two additional stations are in the construction process at this time, and will also be built to LEED standard criterion.



CFD's newest fire station, Station 9, received LEED Silver Certification

Also, newer Federal standards in the construction of fire apparatus are requiring the reduction of harmful emissions from diesel engines. Basically, compliant emissions are performed through a regeneration (referred to as "regen")



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system that burns off soot and harmful emissions with high exhaust temperatures. Though the CFD is behind in its Fire Apparatus Replacement Plan, all new apparatus are being purchased under these EPA guidelines with reduction of emissions in mind.

In addition, daily operations are becoming more and more “paperless.” Email is being required over paper forms and requests, and digital folders are being used in lieu of hard copies. When possible, meetings are even documented digitally, as opposed to pen and paper. Recycling is also being adopted for all City buildings. These are all indications of a shift in culture to be better stewards of the environment.

-
- **Cite applicable research/best practices used in this offer:**

Offer 3 – Mandates, Standards and Recommendations

- **NFPA 1500, Standard on Fire Department Occupational Safety and Health Program** – This standard recommends policies and guidelines to ensure safe practices and procedures during emergency operations. This standard is foundational for fire departments to be proactively safe in policy and operationally safe in reactive response.
- **NFPA 1710, Standard for Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments** – This standard provides recommendations for operational staffing for fires and other responses, and sets parameters for timeliness of response at all points.
- **OSHA 1910.120** – This OSHA regulation ensure the respiratory protection for emergency responders in IDLH atmospheres (Immediately Dangerous to Life and Health).
- **OSHA 49cfr180.205** – This regulation requires the “periodic requalification” of cylinders, including SCBA cylinders used for respiratory protection during emergency response.
- **NFPA 1911, Standard for the Inspection, Maintenance, Testing, and Retirement of In-Service Automotive Fire Apparatus** – Requires annual pump testing for CFD engine, quint and squad apparatus, and annual aerial ladder testing for CFD ladder and quint apparatus.
- **City Charter – Title 13, Section 13.14.** Uniform and equipment allowance, the City of Chattanooga shall provide in each fiscal budget a uniform and equipment allowance to all sworn fire personnel.
- **City Code – Chapter 16 Fire and Police Departments** – general parameters for employees
- **City Ordinance – Longevity Pay** – Pursuant to the City’s annual ordinance renewal to provide incremental bonus pay based on a fulltime employee’s years of continuous service
- **Chattanooga Fire Department – Standard Operating Procedures**, Chapter 24 “Blighted” or Vacant Property Policy and Procedures



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SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Fire Department – Offer 3	\$ 9,141,734	\$ 108,764	\$ 9,250,498	100%	120
Total	\$ 9,141,734	\$ 108,764	\$ 9,250,498	100%	120

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have Capital Budget Impact?	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes	If Yes, Amount	\$ 75,000 – Quick Response Vehicle \$ 60,000 – Station Generator
--	-----------------------------	---	----------------	---

**If yes, please complete Capital Budget Request Form*

Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
	\$

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1 – Response Time Analysis

Results Area: **Safer Streets**

Primary Desired Outcome: **Rapid response to all emergencies / Increase sense of safety in the City**

Description of Output Measured: **Response times for in-district response will be tabulated monthly to determine if fire response is efficient. Seek to maintain efficient response time of 5 minutes, 20 seconds or less.**

Measurement Frequency: Daily ___ Weekly___ **Monthly_X** Quarterly___ Annually___

Staff Responsible for Collection & Analyzing Data: **Information Technology will draw from the same data used in ChattaData.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	5.18 (minutes)	≤ 5.20 (minutes)	5.15 (minutes)	≤ 5.20 (minutes)

Measurement 2 – Structure Fire Response Reduction

Results Area: **Safer Streets**

Primary Desired Outcome: **Reduce structure fire incidents**

Description of Output Measured: **Structure fire incidents will be tabulated monthly to determine trends. This metric is being adjusted to align with ChattaData; it's also a better measure to determine whether fire prevention efforts are impacting the number of structure fire incidents.**

Measurement Frequency: Daily ___ Weekly___ **Monthly_X** Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: **Information Technology will draw from the same data used for ChattaData.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
165	155 (6% reduction)	145 (6% reduction)	140 (3% reduction)	135 (6% reduction)



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Measurement 3 – Reduced Fire Risk Through Remediated Properties

Results Area: **Safer Streets**

Primary Desired Outcome: **Reduce structure fire incidents**

Description of Output Measured: **In collaborative effort with ECD, reduction will occur as fire company officers recognize and report vacant and blighted properties in their districts.**

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ **Annually X**

Staff Responsible for Collection & Analyzing data: **Company officers report to CFD Administration, who tabulates and reports to ECD's Deputy Administrator, who forwards to Neighborhood Services.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	Establishing Metric – 25	Established Nov 2014 - 10 to date	25

Note: At least 3 measures should be provided





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SECTION 1 - OFFER SUMMARY

Offer Name: **Offer 9 – Training Chattanooga’s Bravest**

Primary Results Area: **Safer Streets** Priority Ranking: **9**

Lead Department: **Fire Department** Collaboration: Yes No

Administrator: **Lamar Flint** Date Submitted: **January 15, 2015**

Amount Requested from City General Fund: **\$707,994** Total Offer Cost: **\$707,994**

MANDATED

PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

Narrative:

- **Summary** – Brief summary narrative describing offered service or initiative.

Offer 9 – Training Chattanooga’s Bravest

“The Chattanooga Fire Department is dedicated to protecting life, property and community resources through prevention, preparation, response and mitigation.” (CFD Mission Statement, 2001)

In support of the mission of the Chattanooga Fire Department (CFD), this offer requests funding for the Fire Training Division in “Training Chattanooga’s Bravest”. This division provides comprehensive instruction and training opportunities for all sworn personnel, from basic, emergency service instruction in the Fire Academy, to daily Station School coordination and advanced skills training for all sworn personnel. This division also maintains required training records for all sworn personnel, and maintains the regional fire training facility located on Amnicola Highway. The Training Instructors are experienced emergency service providers, who desire to share their knowledge and experience through course instruction and practical hands-on evolutions. Due to the nature of instructional time, Fire Instructors work four, 10-hour days to best accommodate the volume and types of training.

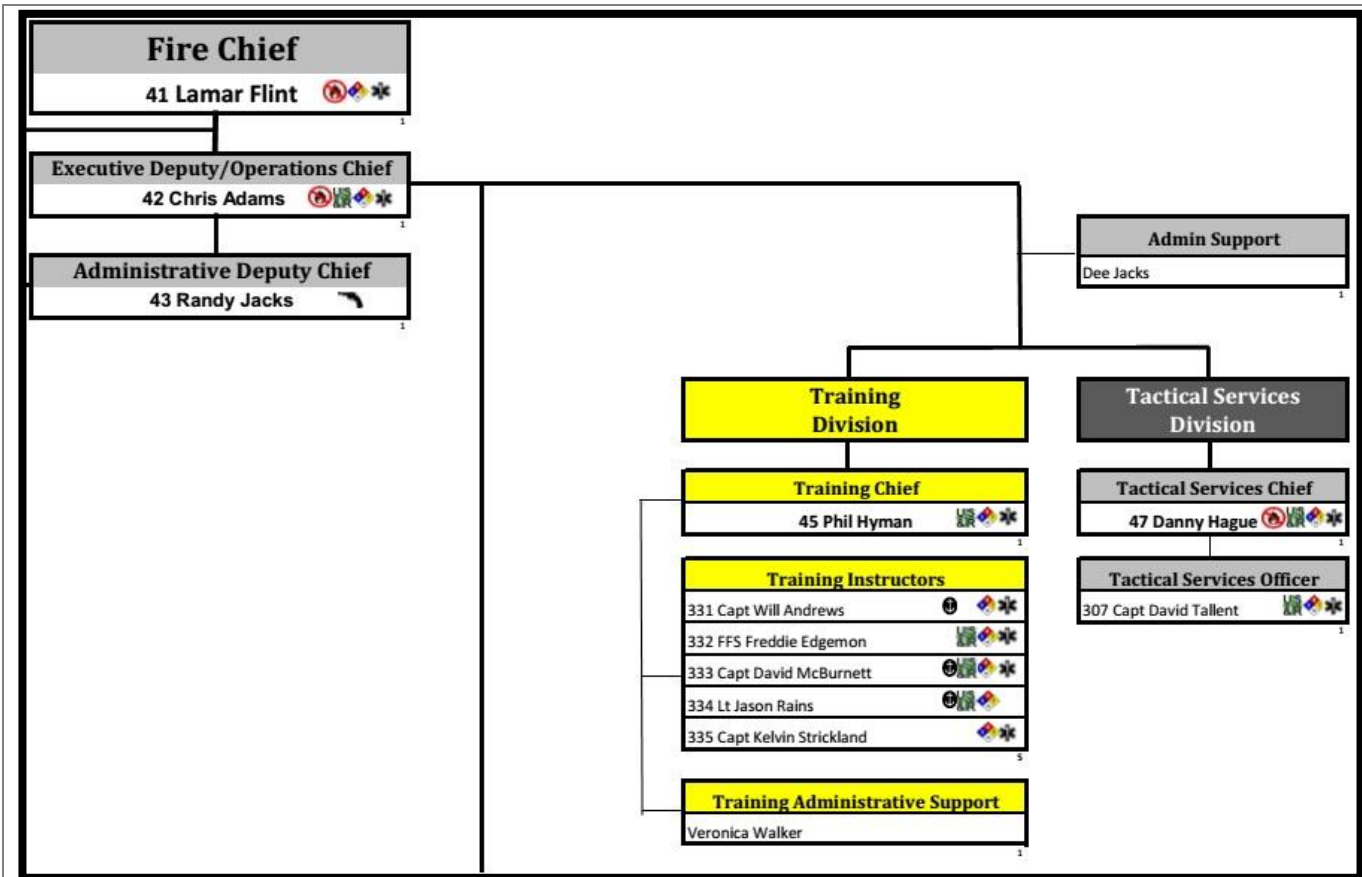
This offer seeks to increase the sense of safety in the City, and includes funding for the following:

- **Operational Personnel** – 6 Current Fulltime Equivalent (FTE) (sworn) + 1 Current FTEs (civilian) = **7 FTEs** including applicable benefits, uniform allowance, equipment/material needs and longevity pay
 - Training Chief (sworn)
 - Training Instructors (5) (sworn)
 - Administrative Support (civilian)



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Training Chattanooga's Bravest offer positions highlighted

In addition, this offer seeks to meet Federal and State standards and regulations for operation, including Occupational Health and Safety (OSHA) regulations, National Fire Protection Association (NFPA) standards for technical response, and all applicable codes, ordinances, resolutions, and departmental policies from the City of Chattanooga.

- **Needs Addressed** – Objectively address the specific situation, opportunity, problem, issue, or need that the offer addresses. Be sure to include how citizens will benefit from the service or initiative.

In any progressive mid-size city, emergencies happen. Chattanooga is no exception, and emergencies of all types and at varying levels of intensity occur daily. With that in mind, the City's citizens and guests have a reasonable expectation to receive a high level of emergency response. There is also a reasonable expectation that the City is prudently doing everything within its power and responsibility to train emergency responders. The Training Division meets that expectation and challenge for the City. Another way to look at this offer is to acknowledge that if firefighters were not adequately trained, with initial academy and annual recurring training, firefighters would be a danger to themselves and the public. Ultimately, our citizens would cease to have adequate emergency response. Therefore, as this offer is funded, and this division maintained, citizens can continue to anticipate a high level of outstanding emergency response from CFD personnel, who are not only well-equipped, but also well-trained to perform life-saving and property-conserving work.



City of Chattanooga

Department Offer Worksheet

- **Goals and Objectives** – What will this initiative achieve? (*Note: Be sure this section lines up with section 4 measurement data*)

This offer supports a high level of public safety for Chattanooga. The following section thoroughly breaks down the Budgeting for Outcomes (BFO) Results Areas and Desired Outcomes, as well as, provides information toward how each will be measured:

Offer 9 – Results Areas and Desired Outcomes

Primary – Safer Streets

- 1) Increase the sense of safety in the City** – The sense of safety in the City increases when victims, families and neighbors experience and/or witness life-saving and property-conserving response by thoroughly trained and properly equipped responders. Citizens have a reasonable expectation to feel protected regardless of the emergency's nature. The training provided by this division equips the department in all aspects of emergency response. Specifically, monthly recurring training is performed through Station School, which is administered and documented at the fire company level, though guided by the Training division. Categories included Apparatus Driver/Operator (ADO), Emergency Medical Services (EMS), Fire Department Officer (FDO), Fire (FIR), and Hazardous Materials (HM).

Budget Strategies Realized: Rapid response to all emergencies; maintain safe and secure streets, facilities and public spaces; efficient and effective delivery of services

Budget Strategy Measure: Track division-led Station School hours delivered (See Table 1 in "Actions" section for further details)

Secondary – High-Performing Government

- 1) Increase the sense of safety in the City** – The sense of safety in the City increases when victims, families and neighbors experience and/or witness life-saving and property-conserving response by thoroughly trained and properly equipped responders. Citizens have a reasonable expectation to feel protected regardless of the emergency's nature. The training provided by this division equips the department in all aspects of emergency response. Specifically, monthly recurring training is performed through hands-on, "Drill Tower" training evolutions (hands-on instruction and application), and Multi-Company Drills (fire crews to work together as they would on scene). These training opportunities include a wide range of cooperative scenarios, including fire, hazardous materials and rescue responses.

Budget Strategies Realized: Rapid response to all emergencies; maintain safe and secure streets, facilities and public spaces; efficient and effective delivery of services

Budget Strategy Measure: Track division-led Drill Tower and Multi-Company training activities (targeted to occur monthly)



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Department Offer Worksheet

- **Actions** – How will you achieve the goals, including:
 - **Clear summary of activities:** (What are you doing?)

This offer, Training Chattanooga's Bravest, provides for all services that occur through the Fire Training Division toward the mission of protecting life and property. Though not limited to this list, the Fire Training Division performs the following functions for the Chattanooga Fire Department:

- Basic instruction and training for new recruits through 6-month CFD Fire Academy – includes basic skill development in emergency medical services (EMS), fire, and hazardous materials
- Apparatus Driver/Operator – including driver training, pump operations and aerial operations
- Advanced fire operations
- EMS – includes basic, intermediate and advanced emergency medical services training
- In conjunction with Tactical Services Division, Urban Search and Rescue (USAR), technical rescues disciplines, vehicle extrication and hazardous materials training
- Division facilitates periodic training opportunities on location at various facilities off-site (i.e. Buzzi Unicem Cement Plant, Waste Water Treatment Plant, etc.)
- Company officer development
- State-certification training and evaluation as the State's Regional Training and Testing location – includes training and evaluation for Firefighter 1, Firefighter 2, Fire Officer 1, Fire Officer 2, Fire Instructor 1, and Apparatus Driver/Operator
- Specific training for new equipment and/or materials
- Research and development projects to research potential equipment (such as self-contained breathing apparatus (SCBA), thermal imaging cameras, etc.)
- Training center functions – the facility and grounds are used regularly for external training for local and regional businesses and agencies, as well as local ceremonies (i.e. – Fire Prevention Week Kick-off Ceremony, CFD Awards Ceremony, etc.)

Again, this list is not exhaustive, but provides a snapshot of the comprehensive nature of the professional development and training provided by the CFD Fire Training Division.

Offer 8 – Collaborative Initiatives

Collaboration Summary – The Fire Training Division seeks to continue interdepartmental collaboration by assisting other departments in various ways. While these cooperative efforts do not share funding, they do provide minimal cost savings to taxpayers, as local agencies continually work together to provide expertise, training and assistance. The Fire Training Division specifically provides expertise and training in the following areas:

- **Fire Extinguisher Training** – Public Works, Moccasin Bend Waste Water Treatment Plant, and UTC Resident Assistants (RAs)
 - **CPR Training** – City employees of various departments
 - **Incident Command Training** – Police Department in-service training
 - **Boat Operations Training** – Chattanooga Police Department SWAT Team
 - **Medical Training** – Chattanooga Police Department SWAT Team Medics
 - **Trench Awareness Training** – Public Works and Moccasin Bend Waste Water Treatment
-



City of Chattanooga

Department Offer Worksheet

- **Timeline of activities and/or significant milestones throughout the year: (When are you doing it?)**

“The Chattanooga Fire Department is dedicated to protecting life, property and community resources through prevention, preparation, response and mitigation.” This mission occurs all day, every day. Specifically, to the functions of the Fire Training Division, administrative functions are primarily conducted Monday through Friday during normal business hours, with the Training Instructors rotating four, 10-hour shifts throughout the week. All individuals in this division are subject to provide emergency support functions on any requested incident 24-7-365.

- **Key personnel/project leaders/consultants: (Who is doing what?)**

Offer 9 – Maintain Current Staffing

All current positions are requested to be maintained through this offer. These positions provide leadership, direction and the fundamental training opportunities for the fire department. With a lean staff, the Training Chief oversees the daily functions of the division. In addition, the Training Chief oversees and works with the Tactical Services Division to provide advanced technical training for each of the technical rescue disciplines, including confined-space, high/low angle, trench, and structural collapse rescue. These disciplines require constant review and hands-on activities to maintain proficiency. Due to the technical knowledge and training of these disciplines, if this training is not consistently maintained, the responder and any victims needing rescue could be in extreme danger.

Staffing Support – In addition to the requested positions, this offer also maintains funding for support equipment, materials and supplies, including but not limited to, work stations with computers and/or laptops, radios and desk phones, assigned take-home passenger vehicles for daily function and response when needed, cell phone stipends, and additional personnel costs such as uniform allowance as mandated by City Charter Title 13, Section 13.14., and longevity pay as it applies to City personnel.

Response Capable – It should be noted that all sworn staff positions are also trained and experienced firefighters, and very capable of functional emergency response. This can occur anytime, but particularly occurs on labor-intensive large-scale or technical rescue incidents, or when special staffing needs arise (such as during promotional assessment centers for on-duty personnel). In fact, members of the Fire Training Division each respond to approximately 12 operational incidents per year.

Administrative Opportunity – In addition to justifying the needs and objectives above, these positions are vital to provide an administrative career path for sworn personnel with an aptitude for business and administrative applications. Few firefighters have the combination of desire, skill, experience and aptitude to successfully fill these positions; but for the few that do, these positions offer an excellent opportunity to serve administratively for the benefit of the department and community, and gain invaluable experience to help lead the department’s future.



City of Chattanooga

Department Offer Worksheet

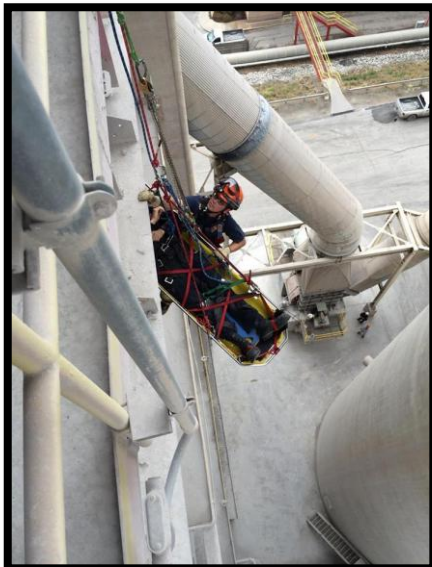
▪ **Citizen engagement - How are you involving citizens?**

This past year, the Fire Training Division with assistance from International Association of Fire Fighters (IAFF) Local 820 union representatives, conducted a class entitled, "Fire Ops 101." During this opportunity, members of the City Council and news media were invited to participate in some basic fire training. The evolutions included hands-on experiences with self-contained breathing apparatus (SCBA), live fire, search and rescue, a rope rescue drill, fire extinguisher training and vehicle extrication. By all accounts, these training evolutions, though conducted in a relatively safe environment, were successful in helping participants better understand the physical and mental demands of fire operations. In addition, the Fire Training Division provides periodic classes to community organizations. Last October, this division hosted the young men and women from the U.S. Naval Sea Cadet Corps, a non-profit youth program. The Fire Training staff put the kids through a miniature fire academy, which included fire extinguishers, hose line operations, an obstacle course, and many other fire-related activities.

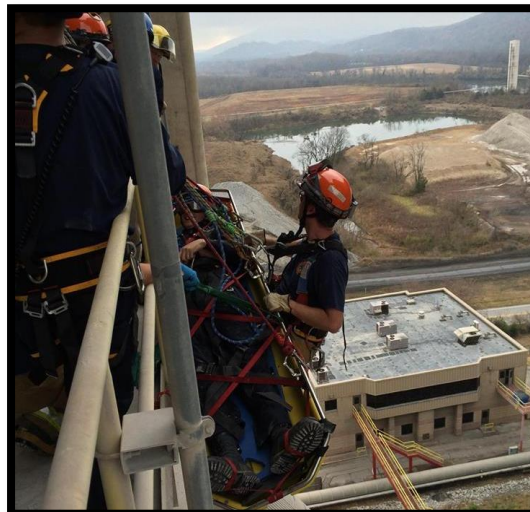


U.S. Naval Sea Cadet Corps learn about and enjoy fire-related instruction and activities

This division, in conjunction with the Tactical Services Division, works with local industry to perform planning and training functions on a regular basis. Some of the venues have included pre-incident planning at Stringer's Ridge Park, high angle rescue training at the Buzzi-Unicem Cement Plant (pictured below), hazardous materials training at BASF chemical plant, fire extinguisher training at the natural-gas fire simulator at Moccasin Bend Waste Water Treatment facility, among others as opportunities arise.



Chattanooga USAR Team high angle training at Buzzi Unicem





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▪ **Environmental sustainability:**

Daily operations are becoming more and more “paperless.” Email is being utilized over paper forms and requests, and digital folders are being used in lieu of hard copies. When possible, meetings are even documented digitally, as opposed to pen and paper. Recycling is also being adopted for all City buildings. These are all indications of a shift in culture to be better stewards of the environment.

▪ **Cite applicable research/best practices used in this offer:**

Offer 9– Mandates, Standards and Recommendations

- **State of Tennessee** – The CFD Training Division provides the CFD training building and grounds as part of the Tennessee Fire Commission’s East Division for state regional training.
- **State of Tennessee** – All fire instructors must be State-Certified to instruct and/or proctor for State Certifications for the following: Firefighter 1, Firefighter 2, Fire Apparatus Operator, Fire Instructor 1, Fire Officer 1, and Fire Officer 2; These certifications provide a “third-party” standard for various operational and administrative roles and competencies.
- **NFPA 1021, Standard for Professional Qualifications for Fire Instructor** – CFD Training Division requires that fire instructors meet these professional qualifications
- **NFPA 1403, Standard for Live Fire Training Evolutions** – Provides a standard for fire trainees to experience live fire operations through a relatively safe environment
- **OSHA 1910.120** – This OSHA regulation ensure the respiratory protection for emergency responders in IDLH atmospheres (Immediately Dangerous to Life and Health).
- **OSHA 49cfr180.205** – This regulation requires the “periodic requalification” of cylinders, including SCBA cylinders used for respiratory protection during emergency response.
- **NFPA 1911, Standard for the Inspection, Maintenance, Testing, and Retirement of In-Service Automotive Fire Apparatus** – Requires annual pump testing for CFD engine, quint and squad apparatus, and annual aerial ladder testing for CFD ladder and quint apparatus.
- **City Charter – Title 13, Section 13.14.** Uniform and equipment allowance, the City of Chattanooga shall provide in each fiscal budget a uniform and equipment allowance to all sworn fire personnel.
- **City Code – Chapter 16 Fire and Police Departments** – general parameters for employees
- **City Ordinance – Longevity Pay** – Pursuant to the City’s annual ordinance renewal to provide incremental bonus pay based on a fulltime employee’s years of continuous service

SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Fire Department – Offer 9	\$ 639,114	\$ 68,880	\$ 707,994	100%	7
Total	\$ 639,114	\$ 68,880	\$ 707,994	100%	7

***Amounts MUST agree with collaborating Department totals for this offer**

Does this have Capital Budget Impact?	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes	If Yes, Amount	\$1,405,100 – Drill Tower
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***If yes, please complete Capital Budget Request Form**

Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
	\$



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Department Offer Worksheet

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1 – Maintain Station School Hours

Results Area: **Safer Streets**

Primary Desired Outcome: **Increase the sense of safety in the City by highly trained professional responders by maintaining Station School hours, which occur on every shift**

Description of Output Measured: **Tabulate and evaluate Station School training hours/category/fiscal year; measured in department total hours**

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ **Annually X**

Staff Responsible for Collection & Analyzing data: **Fire Training Chief to provide.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	Establishing Metric – ADO – 8,709 hrs EMS – 23,957 hrs FDO – 11,914 hrs FIR – 71,336 hrs HM – 12,296 hrs	Targeted 27 hrs/mo/ff; adjusting metric to simple annual total per category	N/A	ADO – 8,000 hrs EMS – 12,000 hrs FDO – 12,000 hrs FIR – 80,000 hrs HM – 16,000 hrs (based on FY15 to date)

Measurement 2 – Increase Drill Tower Training (hands-on)

Results Area: **Safer Streets**

Primary Desired Outcome: **Increase the sense of safety in the City through highly trained responders by increasing Drill Tower training events, which provide platform for hands-on, practical training**

Description of Output Measured: **Tabulate and evaluate Drill Tower training events/category/month**

Measurement Frequency: Daily ___ Weekly___ **Monthly X** Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: **Fire Training Chief to provide.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	N/A – Attempted to establish, but unable due to staffing.	N/A	Establishing Metric – targeting monthly Drill Tower evolutions/ fire company/shift – approx 15-20 drills/month

Measurement 3 – Increase Multi-Company Drill Training

Results Area: **Safer Streets**

Primary Desired Outcome: **Increase the sense of safety in the City by establishing a Multi-Company Drills training program, which provides a platform for fire crews to work together as they do on actual scenes**

Description of Output Measured: **Tabulate and evaluate Multi-Company Drill training events/category/month; depending on size, each drill will be designed for 2 to 6 fire companies to mitigate training scenario; categories include fire operations, hazardous materials response, and rescue evolutions**

Measurement Frequency: Daily ___ Weekly___ **Monthly X** Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: **Fire Training Chief to provide.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	N/A	N/A	Establishing Metric – targeting monthly Multi- Company Drill events/ company/shift – approx 15-20 drills/month

Note: At least 3 measures should be provided



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Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Offer 8 – Supporting the Front Line of Fire Protection**

Primary Results Area: **Safer Streets** Priority Ranking: **8**

Lead Department: **Fire Department** Collaboration:

	YES	X	No
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Administrator: **Lamar Flint** Date Submitted: **January 15, 2015**

Amount Requested from City General Fund: **\$1,318,087** Total Offer Cost: **\$1,318,087**

MANDATED

PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

Narrative:

- **Summary** – Brief summary narrative describing offered service or initiative.

Offer 8 – Supporting the Front Line of Fire Protection

“The Chattanooga Fire Department is dedicated to protecting life, property and community resources through prevention, preparation, response and mitigation.” (CFD Mission Statement, 2001)

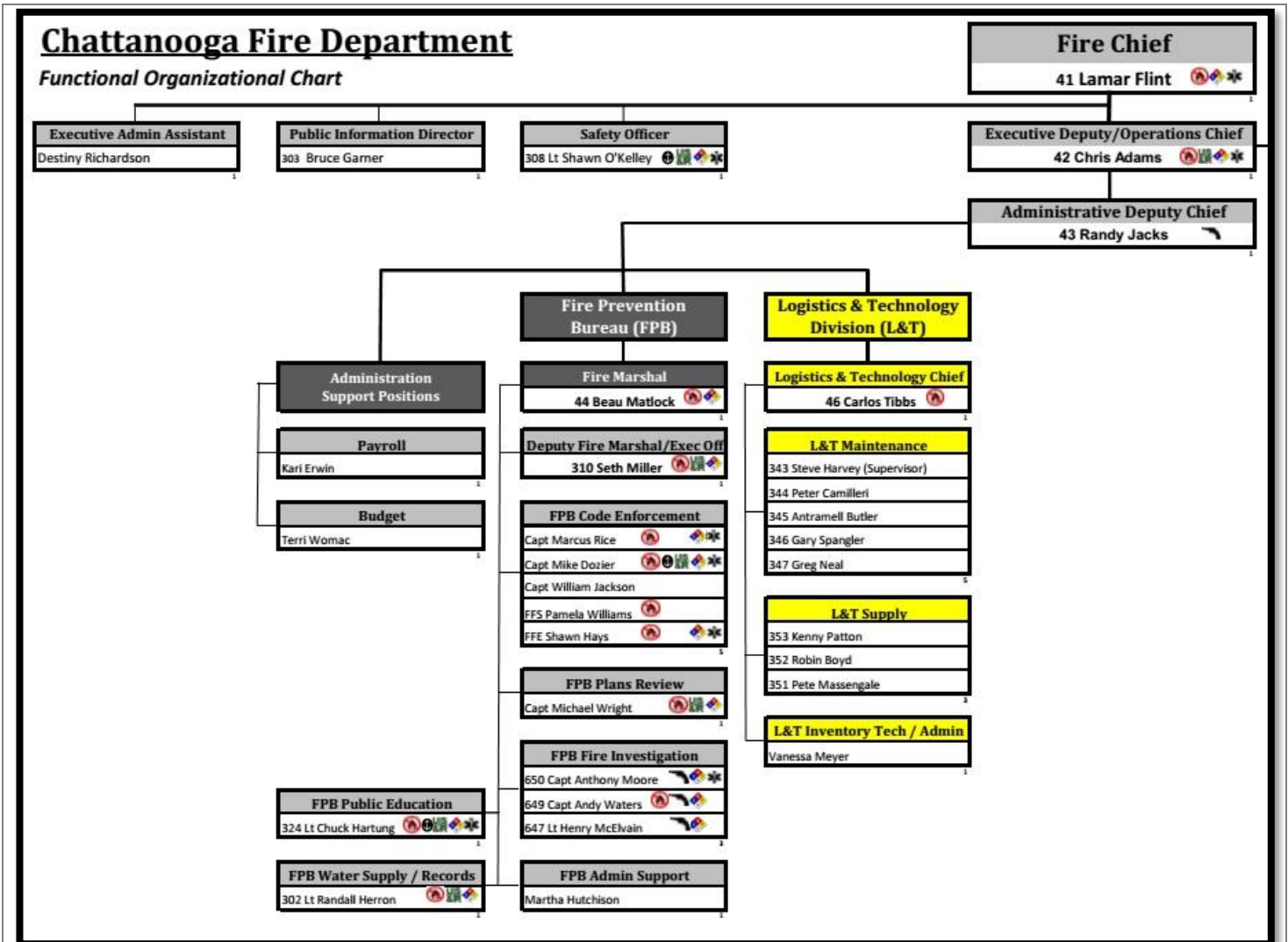
In support of the mission of the Chattanooga Fire Department (CFD), this offer requests funding for the Logistics and Technology Division (L&T) in “Supporting the Front Line of Fire Protection”. This offer includes personnel, position support, and operating expenses pertinent to the division’s functions. The overall purpose of this division is to support the two main functions of the department, response operations and fire prevention. In essence, this division performs vital support, logistical and administrative functions pertaining to the operation and service provided by the fire department. Many other roles and tasks performed by this division are detailed in the “Actions” section of the offer.

This offer seeks to increase the sense of safety in the City, and includes funding for the following:

- **Operational Personnel** – 1 Current Fulltime Equivalent (FTE) (sworn) + 9 Current FTEs (civilian) = **10 FTEs** including applicable benefits, uniform allowance, equipment/material needs and longevity pay
 - Logistics and Technology Chief (sworn)
 - Maintenance Supervisor (civilian)
 - Maintenance Personnel (4) (civilian)
 - Logistics Personnel (3) (civilian)
 - Inventory Technician (civilian)



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Supporting the Front Line of Fire Protection offer positions highlighted

In addition, this offer seeks to meet Federal and State standards and regulations for operation, including Occupational Health and Safety (OSHA) regulations, National Fire Protection Association (NFPA) standards for technical response, and all applicable codes, ordinances, resolutions, and departmental policies from the City of Chattanooga.

- **Needs Addressed** – Objectively address the specific situation, opportunity, problem, issue, or need that the offer addresses. Be sure to include how citizens will benefit from the service or initiative.

In any progressive mid-size city, emergencies happen. Chattanooga is no exception, and emergencies of all types and at varying levels of intensity occur daily. With that in mind, the City’s citizens and guests have a reasonable expectation to receive a high level of emergency response. There is also a reasonable expectation that the City is prudently doing everything within its power and responsibility to support the emergency response and fire prevention operations. The Logistics and Technology Division meets that expectation and challenge for the City. Another way to look at this offer is to acknowledge that if the offer is not supported, then emergency response personnel cease to be able to respond with



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functional apparatus, tools, equipment, and materials. Ultimately, our citizens would cease to have adequate emergency response or fire prevention. Therefore, as this offer is funded, and this division maintained, citizens can continue to anticipate outstanding emergency response from firefighters, who are not only well-trained, but also well-equipped to perform life-saving and property-conserving work.

-
- **Goals and Objectives** – What will this initiative achieve? (*Note: Be sure this section lines up with section 4 measurement data*)

This offer supports a high level of public safety for Chattanooga. The following section thoroughly breaks down the Budgeting for Outcomes (BFO) Results Areas and Desired Outcomes, as well as, provides information toward how each will be measured:

Offer 8 – Results Areas and Desired Outcomes

Primary – Safer Streets

- 1) Increase the sense of safety in the City** – The sense of safety in the City increases when victims, families and neighbors experience and/or witness life-saving and property-conserving response by thoroughly trained and properly equipped responders. Citizens have a reasonable expectation to feel protected regardless of the emergency’s nature. The logistical support provided by this division equips the department in all aspects of emergency response and fire prevention, day or night.

Budget Strategies Realized: Rapid response to all emergencies; maintain safe and secure streets, facilities and public spaces; efficient and effective delivery of services; resources utilized in an effective manner without increasing tax load

Budget Strategy Measure: Track division responses to emergency operations scenes – establishing metric

Secondary – High-Performing Government

- 1) Best utilize available City resources** – A “High Performing Government” is one that works within its available resources. Sound operations and resource management are exemplified in the Logistics and Technology Division’s cooperative support and work with local agencies and departments. This division seeks to continue to fit-test self-contained breathing apparatus (SCBA) masks with the CFD’s fit-test equipment and computer program, and fill air cylinders with the department’s air cylinder filling equipment.

Budget Strategies Realized: Interagency cooperation for disaster preparedness; resources utilized in an effective manner without increasing tax load

Budget Strategy Measure: Continue to tabulate and evaluate who receives service and when, number of masks fit-tested, number of air cylinders filled, and how long servicing takes

-
- **Actions** – How will you achieve the goals, including:
 - **Clear summary of activities:** (What are you doing?)

This offer, Supporting the Front Line of Fire Protection, provides for all services that occur through the Logistics and Technology Division toward the mission of protecting life and property. Though not limited to this list, the L&T Division performs the following roles, tasks, and functions for the Chattanooga Fire Department:

- Purchase, maintain and manage inventory of all CFD equipment and materials
- Works with vendors to ensure equipment purchase/services/warranty processes are adhered to
- Supports on-scene emergency operations 24-hours per day with logistical support of additional equipment and



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materials necessary to mitigate incident

- Supplies personal protective equipment (PPE)
- Ensures self-contained breathing apparatus (SCBA) are operable
- Provides skilled employees for the maintenance of tools, equipment, and facilities
- Supplies fuel for apparatus and equipment
- Manages and maintains all information technology initiatives and equipment
- Works with City Purchasing division to ensure bid and purchasing processes are adhered to
- Oversees building, construction, repair, and remodeling projects
- Serves as department liaison for interaction with Fleet Services to ensure proper maintenance and repair of apparatus and passenger vehicles
- Serves as department liaison for interaction with the Radio Shop to ensure proper maintenance, programming, and repair of static and mobile radio communications equipment

The importance of properly working equipment cannot be overemphasized. Properly maintained tools, equipment, apparatus, and the support functions listed above are actual lifelines to the men and women on the front line of life-saving, property-conserving service.

Offer 8 – Collaborative Initiatives

Collaboration Summary – The CFD Logistics and Technology Division seeks to continue interdepartmental collaboration by assisting other departments in various ways. While these cooperative efforts do not share funding, they do provide minimal cost savings to taxpayers, as local agencies continually work together to provide expertise, training and assistance.

Table 1: FY14 and FY15 Fit Testing and Air Cylinder Fill Assistance

Fit Testing				Air Cylinder Fill			
FY2014	Agency	# Tested	Hours	FY2014	Agency	Cylinders Filled	Hours
Aug	Airport Fire	11	2.5	Jul-Dec	VW	67	4.5
Aug-Sept	Moccasin Bend Treatment	17	10	Periodic	Nu Foam	4	0.5
FY2014 Totals		28	12.5	FY2014 Totals		71	5

Fit Testing				Air Cylinder Fill			
FY2015	Agency	# Tested	Hours	FY2015	Agency	Cylinders Filled	Hours
Aug	Airport Fire	11	2.5	Jul-Dec	VW	98	4.5
Aug-Sept	Moccasin Bend Treatment	16	6.5	Periodic	Nu Foam	4	0.5
FY2015 Totals		27	9	FY2014 Totals		102	5

Department of Public Works / Moccasin Bend Sewage Treatment Plant – This offer seeks to continue collaboration with the Department of Public Works and the Waste Water Treatment Agency for continued mask fit-testing performed by the CFD Logistics and Technology Division at no additional cost

- **Collaboration Metrics** – Simple tabulation of number of Public Works masks fit-tested

Police Department – In addition, the Logistics and Technology Division seeks to continue collaboration with the Police Department to continue to provide air cylinder fill up.

- **Collaboration Metrics** – Simple tabulation of number Police air cylinders filled



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- **Timeline of activities and/or significant milestones throughout the year: (When are you doing it?)**

“The Chattanooga Fire Department is dedicated to protecting life, property and community resources through prevention, preparation, response and mitigation.” This mission occurs all day, every day. Specifically, to the functions of the Logistics and Technology Division, administrative functions are primarily conducted Monday through Friday during normal business hours, with occasionally planned after-hours and weekend events. All individuals in this division are subject to respond to provide logistical support to any emergency 24-7-365.

- **Key personnel/project leaders/consultants: (Who is doing what?)**

Offer 8 – Maintain Current Staffing

All current positions are requested to be maintained through this offer. These positions provide leadership, direction and the fundamental business applications for this division that performs many functions “behind-the-scenes” for the fire department. With a lean staff, the Logistics and Technology Chief oversees the daily functions of the division, as well as, on-scene, operational support of the Response Operations Division, which could occur day or night.

Staffing Support – In addition to the requested positions, this offer also maintains funding for support equipment, materials and supplies, including but not limited to, work stations with computers and/or laptops, radios and desk phones, assigned take-home passenger vehicles for daily function and response when needed, cell phone stipends, and additional personnel costs such as uniform allowance as mandated by City Charter Title 13, Section 13.14., and longevity pay as it applies to City personnel.

Response Capable – It should be noted that all sworn staff positions are also trained and experienced firefighters, and very capable of functional emergency response, when large-scale incidents occur or when special staffing needs arise (such as promotional assessments). In addition to the needs and objectives for justification above, these positions are vital to provide an administrative career path for sworn personnel with an aptitude for business and administrative applications. Few firefighters have the combination of desire, skill, experience and aptitude to successfully fill these positions; but for the few that do, these positions offer an excellent opportunity to serve administratively for the benefit of the department and community, and gain invaluable experience to help lead the department’s future.

- **Citizen engagement** - How are you involving citizens?

While citizens are not formally engaged in the functions of this division, and therefore this offer, it should be noted that this division serves area response agencies, as well as local businesses, when there is a need. The L&T Division is not required to fill air cylinders or perform fit-testing, but they do as our partners in the community have need.

- **Environmental sustainability:**

Daily operations are becoming more and more “paperless.” Email is being utilized over paper forms and requests, and digital folders are being used in lieu of hard copies. When possible, meetings are even documented digitally, as opposed to pen and paper. Recycling is also being adopted for all City buildings. These are all indications of a shift in culture to be better stewards of the environment.



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The Logistics and Technology Division oversees maintenance of existing fire stations, as well as, the construction of new fire stations. Older fire stations are difficult to maintain operational efficiency. However, great care is taken to monitor monthly consumption and reduce where possible. The department's newest stations (Stations 4, 7 and 9) have been constructed to Leadership in Energy and Environmental Design (LEED) standards, which is a nationally recognized "green" construction criterion. Two additional stations are in the construction process at this time, and will also be built to LEED standard criterion.



CFD's newest fire station, Station 9, received LEED Silver Certification

- Cite applicable research/best practices used in this offer:

Offer 8– Mandates, Standards and Recommendations

- **NFPA 1500, Standard on Fire Department Occupational Safety and Health Program** – This standard recommends policies and guidelines to ensure safe practices and procedures during emergency operations. This standard is foundational for fire departments to be proactively safe in policy and operationally safe in reactive response.
- **OSHA 1910.134** – Overall regulation ensures the respiratory protection for emergency responders in IDLH atmospheres (Immediately Dangerous to Life and Health); OSHA standard mandating emergency rescue teams for emergency operations ("two in-two out" rule)
- **OSHA 1910.120.1200** – Provides regulations for hazard communications
- **OSHA 1910.146, Permit Required Confined Spaces** – This OSHA regulation ensures that entry and work in confined spaces are only performed by trained and permitted individuals and teams.
- **OSHA 49cfr180.205** – This regulation requires the "periodic requalification" of cylinders, including SCBA cylinders used for respiratory protection during emergency response.
- **NFPA 1911, Standard for the Inspection, Maintenance, Testing, and Retirement of In-Service Automotive Fire Apparatus** – Requires annual pump testing for CFD engine, quint and squad apparatus, and annual aerial ladder testing for CFD ladder and quint apparatus.
- **City Charter – Title 13, Section 13.14.** Uniform and equipment allowance, the City of Chattanooga shall provide in each fiscal budget a uniform and equipment allowance to all sworn fire personnel.
- **City Code – Chapter 16 Fire and Police Departments** – general parameters for employees
- **City Ordinance – Longevity Pay** – Pursuant to the City's annual ordinance renewal to provide incremental bonus pay based on a fulltime employee's years of continuous service



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Department Offer Worksheet

SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Fire Department – Offer 8	\$ 611,361	\$ 706,726	\$ 1,318,087	100%	10
Total	\$ 611,361	\$ 706,726	\$ 1,318,087	100%	10

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have <u>Capital</u> Budget Impact?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
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**If yes, please complete Capital Budget Request Form*

Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
	\$

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1 – Logistical Response and Assistance Evaluation

Results Area: **Safer Streets**

Primary Desired Outcome: **Increase the sense of safety in the City by maintaining logistical support provided by this offer; seeks to ensure efficient and effective use of department resources**

Description of Output Measured: **Track division responses to emergency operations scenes: how often division responds, how many personnel are needed, what equipment is provided and/or serviced, how long personnel work on scene**

Measurement Frequency: Daily ___ Weekly___ **Monthly X** Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: **Logistics and Technology Chief, in coordination with the Fire Marshal's Office, will provide.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	N/A	N/A	Establishing Metric – estimated twice/month



City of Chattanooga

Department Offer Worksheet

Measurement 2 – Sharing Available Resources

Results Area: **High-Performing Government**

Primary Desired Outcome: **Interagency cooperation and disaster preparedness; resources utilized in an effective manner without increasing tax load**

Description of Output Measured: **Division seeks to continue to fit-test SCBA masks with CFD’s fit-testing equipment, and fill air cylinders with CFD’s air cylinder filling equipment; to tabulate and evaluate who receives services and when, number of masks fit-tested, number of air cylinders filled, how long servicing takes for CFD personnel**

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ **Annually_X**

Staff Responsible for Collection & Analyzing data: **Logistics and Technology Chief, in coordination with the Fire Marshal’s Office will provide.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	Establishing metric – 28 masks, 12.5 hrs to service; 71 cylinders, 5 hrs to service	27 masks, 9 hrs to service; 102 cylinders, 5 hrs to service	Same – do not anticipate request for remainder of FY15	30 masks fit-tested@ 10 hrs to service; 100 cylinders to fill @ 5 hrs to service

Measurement 3 – Supporting Emergency Operations – Supply/Equipment Delivery

Results Area: **High-Performing Government**

Primary Desired Outcome: **Improve performance management strategy to effectively manage all inventory and assets**

Description of Output Measured: **This measure seeks to improve performance by delivering station supplies and equipment within one day of receiving supply order; performance is measured by percentage of meeting the one-day turnaround**

Measurement Frequency: Daily ___ Weekly___ Monthly___ **Quarterly_X** Annually___

Staff Responsible for Collection & Analyzing data: **Logistics and Technology Chief, in coordination with the Fire Marshal’s Office will provide.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
98%	98%	100%	95%	100%

Measurement 4 – Supporting Emergency Operations – Follow-up for Service

Results Area: **High-Performing Government**

Primary Desired Outcome: **Improve performance management strategy to effectively manage all inventory and assets**

Description of Output Measured: **This measure seeks to improve performance by random follow-up on 1/3 of all requests for service; in essence, this measure provides quality assurance for logistical service; performance is measured by percentage of meeting the follow-up on 1/3 of all requests**

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ **Annually_X**

Staff Responsible for Collection & Analyzing data: **Logistics and Technology Chief, in coordination with the Fire Marshal’s Office will provide.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
70%	75%	100%	80%	100%

Note: At least 3 measures should be provided



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Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Offer 7 – Special Operations for a Dynamic Chattanooga**

Primary Results Area: **Safer Streets** Priority Ranking: **7**

Lead Department: **Fire Department** Collaboration: YES NO

Administrator: **Lamar Flint** Date Submitted: **January 15, 2015**

Amount Requested from City General Fund: **\$301,712** Total Offer Cost: **\$301,712**

MANDATED

PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

Narrative:

- **Summary** – Brief summary narrative describing offered service or initiative.

Offer 7 – Special Operations for a Dynamic Chattanooga

“The Chattanooga Fire Department is dedicated to protecting life, property and community resources through prevention, preparation, response and mitigation.” (CFD Mission Statement, 2001)

In support of the mission of the Chattanooga Fire Department (CFD), this offer seeks to enhance the services provided by the Tactical Services Division. Chattanooga is an exciting place to live, offering many outdoor recreational opportunities. Unfortunately, with all of the beauty in and surrounding Chattanooga, some of the activities that make the City so vibrant, are also dangerous. Chattanooga’s vibrancy also extends to the way Chattanoogaans engage commerce through local industry, which encompasses many high hazard points of vocation. Due to Chattanooga’s dynamic nature, this division provides expertise, training and equipment for specialized emergency operations, including emergencies involving rescue or fire on the water, hazardous materials, vehicle extrication, and technical rescue disciplines, including high/low angle, trench, collapsed structure, and confined space. The current staff, though small in number, is vital to local and regional response efforts regarding these types of incidents.

In addition to 24-hour response duties, this division is also accountable and responsible for overseeing and administrating Federal grant funding through the Metropolitan Medical Response System (MMRS) and the Department of Homeland Security (DHS). Through this Federal funding, distributed through District 3 of Tennessee Department of Homeland Security, advanced and specialized apparatus, equipment and training has been provided to establish and maintain the Tennessee Task Force 4 (TNTF4), often referred to locally as the “Urban Search and Rescue or USAR Team.” The CFD provides the principal leadership and staffing for the Task Force, but also works collaboratively with county emergency managers and leadership from area fire departments and rescue organizations to provide tactical services and special operations to the southeast Tennessee 10-county region, which includes Hamilton, Bradley, Polk, Meigs, McMinn, Bledsoe, Rhea, Grundy, Marion and Sequatchie counties.

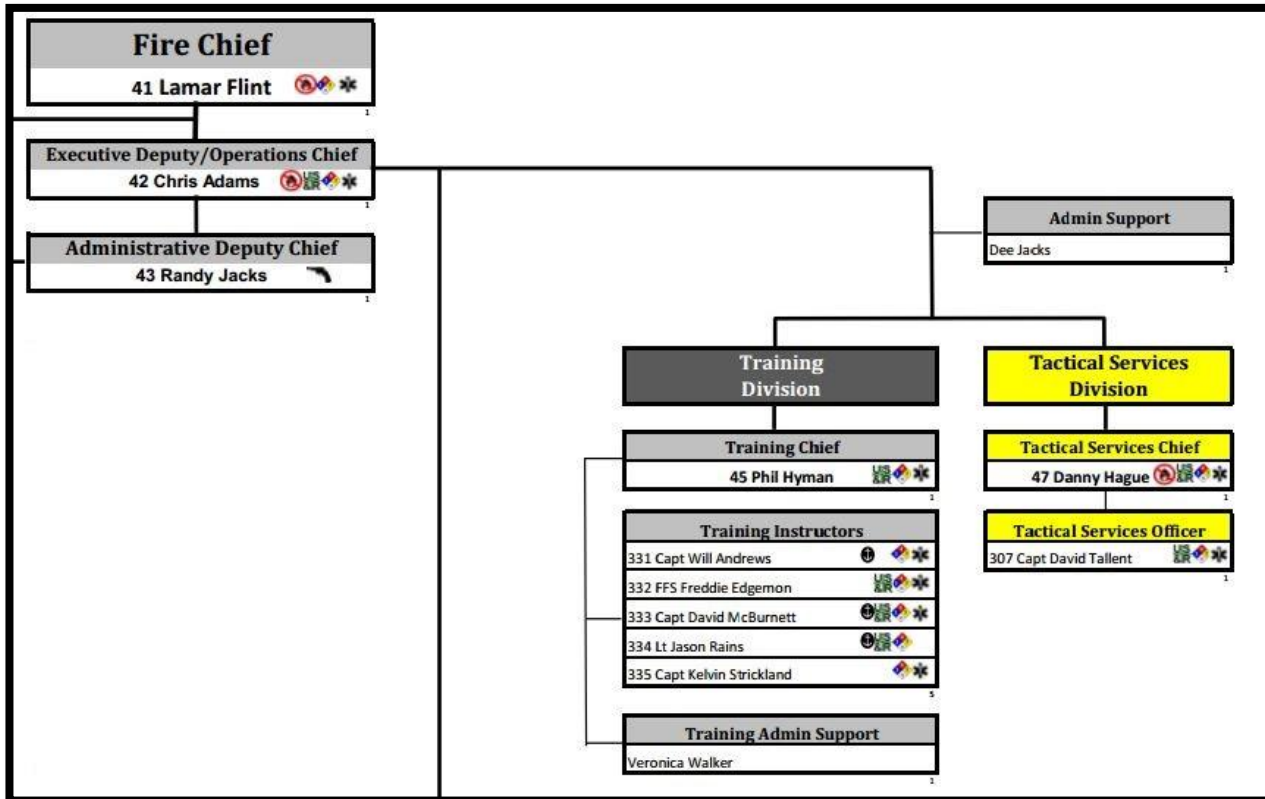
This offer seeks to increase the sense of safety in the City, and includes funding for the following:

- **Operational Personnel** – 2 Current FTEs (sworn) + 1 Additional FTE (sworn) = **3 FTEs** including applicable benefits, uniform allowance, equipment/material needs and longevity pay
 - Tactical Service Chief (sworn)
 - Tactical Services Officer (sworn)
 - *Additional Staff Officer (1) requested – Special Operations Liaison (sworn) – see “Key Personnel” section below for further details



City of Chattanooga

Department Offer Worksheet



Special Operations for a Dynamic Chattanooga offer positions highlighted

In addition, this offer seeks to meet Federal and State standards and regulations for operation, including Occupational Health and Safety (OSHA) regulations, National Fire Protection Association (NFPA) standards for technical response, and all applicable codes, ordinances, resolutions, and departmental policies from the City of Chattanooga.

- **Needs Addressed** – Objectively address the specific situation, opportunity, problem, issue, or need that the offer addresses. Be sure to include how citizens will benefit from the service or initiative.

In any progressive mid-size city, emergencies happen. Chattanooga is no exception, and emergencies of all types and at varying levels of intensity occur daily. With that in mind, the City’s citizens and guests have a reasonable expectation to receive a high level of emergency response, including areas involving technical rescue or special operations. There is also a reasonable expectation that the City is prudently doing everything within its power and responsibility to respond to these special emergencies. The Tactical Services Division meets that expectation and challenge for the City.



City of Chattanooga

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As an example of the essential service this division provides Chattanooga, the following story is provided. In FY2014, a contracted worker at ADM milling facility, only a couple of blocks from City Hall, was injured when an unsecured ladder fell on him while he was suspended approximately 80 feet above the ground in one of the tall grain silos. This rescue involved multiple technical rescue disciplines, including high-angle and confined-space, and EMS expertise. As part of the coordinated effort, one of CFD's team members was lowered into the silo, where he provided an intravenous (IV) bag of fluids and packaged the patient to be rescued. The ADM employee was successfully rescued after sustaining moderate head injuries. Through the well-trained, expert hands, a tragedy was averted. This type of rescue was not formally possible, until the department accepted the challenge of becoming the regional response agency for technical response.



Chattanooga USAR response to ADM milling facility



City of Chattanooga

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- **Goals and Objectives** – What will this initiative achieve? (*Note: Be sure this section lines up with section 4 measurement data*)

This offer achieves a high level of public safety for Chattanooga. This section shows the comprehensive nature of what the Tactical Services Division does. The following section thoroughly breaks down the Budgeting for Outcomes (BFO) Results Areas and Desired Outcomes, as well as, provides information toward how each will be measured:

Offer 7 – Results Areas and Desired Outcomes

Primary – Safer Streets

- 1) Increase the sense of safety in the City** – The Tactical Services Division increases the sense of safety in the City when victims, families and neighbors experience and/or witness life-saving rescue responses by thoroughly trained and equipped responders. They feel protected regardless of the emergency's nature, which is especially true for technical rescue disciplines which require advanced training and special equipment. In addition, through collaboration with the Department of Public Works, this division will ensure that confined space entries and work are performed safely.

Budget Strategies Realized: Maintains safe and secure streets, facilities, and public spaces for all citizens by providing life-saving rescue capability; through collaboration, CFD seeks to provide coordinated services with Public Works for rapid response to any emergencies during confined space entries and work

Budget Strategy Measure: Tabulation and evaluation of rescue responses; Training hours for technical disciplines (targeting 4 hours per month)

Secondary – High-Performing Government

- 1) Best utilize available City resources** – A “High-Performing Government” is one that works within its available resources when possible. The CFD seeks a collaborative offer that continues that premise through interdepartmental use of expertise, instead of seeking outside contractors at a higher cost. The partnership includes the Chattanooga Fire Department, Public Works and the Waste Water Treatment Plant, when necessary.

Budget Strategies Realized: Fiscally sound practices; efficient and effective use of City resources

Budget Strategy Measure: Tabulation of events, hours and overtime costs for CFD employees

Secondary – High-Performing Government

- 1) Sound operations** – Through the requested Special Operations Officer, the department seeks to engage in cooperation with other response agencies and business professionals. See the “Key Personnel” section for further details of how this position will facilitate communication, coordination and cooperation for emergency response inside the City and County, and within our 10-county, Federally-mandated response region.

Budget Strategies Realized: Interagency cooperation for regional cooperation and disaster preparedness; resources utilized in effective manner without increasing tax load; fiscally sound practices

Budget Strategy Measure: Tabulation and documentation of quarterly meetings with response agencies inside Hamilton County, as well as, meetings with response agencies in the 10-county region



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- **Actions** – How will you achieve the goals, including:
 - **Clear summary of activities:** (What are you doing?)

This offer, Special Operations for a Dynamic Chattanooga, provides for all services that occur through the CFD's Tactical Services Division toward the mission of protecting life and property.

In addition to the oversight and administration of Federal grant funding, the most important functions provided through this offer are 24-hour response with expertise toward emergencies involving technical rescue and special operations. As part of that responsibility, this division oversees personnel, equipment and apparatus utilized for all operational activities outside of firefighting, including EMS responses (over 40% of CFD's overall call-load), water rescue or fire emergencies, hazardous materials responses, vehicle extrication, and technical rescue disciplines, such as high/low angle, trench, collapsed structure and confined space. This division and all of Chattanooga's response operations regularly involve interaction with many other local rescue and emergency agencies. In conjunction with the Fire Training Division, the Tactical Services Division also provides specialized training for all of these disciplines to internal City departments and several external agencies. These disciplines require constant review and hands-on activities to maintain proficiency. Due to the technical knowledge and training of these disciplines, if this training is not consistently maintained, the responder and any victims needing rescue could be in extreme danger.



CFD assisting Chattanooga-Hamilton County Cave and Cliff Team

As Table 1 illustrates, the CFD is responding to more search and rescue emergencies every year. In FY13, the CFD responded to 122 search and rescue emergencies. In FY14, the department's records show an increase of just over 9%. In FY15, this number appears to be rising further with 72 responses already through the first 6 months of this year.

Table 1: Special Operations Search and Rescue Responses by FY

Tactical Services / Special Operations Division Search and Rescues	FY13	FY14	FY15 (thru-12/14)	Rescue Type Category Totals
341 Search for person on land	3	4	1	8
342 Search for person in water	2	5	0	7
350 Extrication, rescue, other	2	1	0	3
351 Extrication of victim from building/struct	4	6	3	13
352 Extrication of victim from vehicle	40	44	30	114
353 Removal of victim from stalled elevator	36	49	22	107
356 High angle rescue	1	0	1	2
357 Extrication of victim from machinery	2	1	1	4
360 Water & ice related rescue, other	12	2	2	16
361 Swimming/recreational water areas rescue	0	1	2	3
363 Swift water rescue	3	2	1	6
365 Watercraft rescue	3	3	2	8
381 Rescue or EMS standby	13	13	8	34
542 Animal rescue	1	2	3	6
Fiscal Year Rescue Totals	122	133	76	331



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While the above activity and description may seem like more than enough work for this leanly-staffed division, the Tactical Services Division also performs the following additional functions for the CFD:

- Provides annual, OSHA-mandated Hazardous Waste Operations and Emergency Response (HAZWOPER) refresher training to multiple corporate partners through Hamilton County Local Emergency Planning Commission (LEPC)
- Coordinates with Water Quality officials to protect local waterways during spills and motor vehicle collisions
- Serves as expert representatives (ESF-4 Fire, ESF-9 Rescue, and ESF-10 Hazardous Materials) to Hamilton County Emergency Operations Center (EOC) during large-scale response incidents and events
- Provides Trench and Excavation Awareness/Operations Training to Department of Public Works
- Represents CFD in Regional Healthcare Planning Committee
- Represents CFD in Community Health and Emergency Preparedness Committee
- Represents CFD in Campus Safety and Emergency Response Committee
- Represents CFD in TDOT transportation meetings and Intelligent Traffic Systems (ITS) meetings

To better achieve the goals of providing special operations to Chattanooga, the Tactical Services Division seeks to add a second staff officer. Though the officer would assist with the aforementioned duties, this position will focus on communicating and collaborating with other local response agencies. With only two officers in this division, it is a challenge to properly coordinate services and resources, and this position seeks to bridge that gap. See the “Key Personnel” section below for further details on the requested position.

Offer 7 – Collaborative Offer

Summary – As part of this overall offer, the CFD Tactical Services Division seeks to continue to collaborate with Department of Public Works by providing highly trained and specially equipped personnel to stand-by during inspections requiring confined space entry and work for Public Works employees and/or contractors. Trained and equipped personnel are required by OSHA for all permit-required confined space entries. Instead of hiring an outside contractor, the Department of Public Works would provide budgeted funding for the overtime pay for each of the selected personnel required to stand-by. **This offer seeks to fund these stand-by operations, which are estimated to occur three to four times per year at an estimated cost of \$750 per event for a total budgeted collaboration of \$2,250-\$3,000. For FY2014, these projections were very close at just over \$3,300.**

- **Problem/Issue** – The Department of Public Works periodically must perform work or contract work to be performed in OSHA-defined confined spaces. While this is a relatively minimal engagement of cost for Public Works, last year, Public Works chose to work with the highly skilled members of the CFD “USAR team,” instead of paying an outside contractor, which ultimately saved taxpayer dollars.
- **Plan** – To ensure compliance with OSHA regulations, the Department of Public Works will coordinate with the CFD Tactical Services Division to provide trained, stand-by personnel and equipment.
- **Cost** – This collaboration only shares funding for overtime personnel costs. The Tactical Services Division will select “off duty” personnel to stand-by with necessary apparatus and equipment. Public Works will provide the overtime salaries through Payroll. Currently, Public Works estimates each contracted entry to cost about \$2,500. At only around \$750 per event, this will save taxpayer dollars. The overall annual cost is projected to be minimal, around \$2,250-\$3,000.
- **Collaboration Metrics**
 - **Goal:** Continue collaborative effort between CFD and Public Works to utilize off-duty, USAR personnel for permit-required confined space stand-by, instead of more expensive contractors
 - **Measure:** Hours and cost tabulated in simple spreadsheet to ensure movement toward goal
 - 1) Tabulate personnel and number of hours charged



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▪ **Timeline of activities and/or significant milestones throughout the year: (When are you doing it?)**

“The Chattanooga Fire Department is dedicated to protecting life, property and community resources through prevention, preparation, response and mitigation.” This mission occurs all day, every day. Specifically, to the functions of the Tactical Services Division, administrative functions are primarily conducted Monday through Friday during normal business hours, with occasionally planned after-hours and weekend events. All individuals in this division are subject to respond to any emergency that would fall within the purview of this division 24-7-365. If the requested position is awarded, the processes for the requested position would begin implementation on July 1, 2015.

▪ **Key personnel/project leaders/consultants: (Who is doing what?)**

Offer 7 – Maintain Current Staffing

The Tactical Services Chief and Tactical Services Officer are requested to be maintained through this offer. These positions provide leadership, direction and the fundamental business applications for the special operations face of the fire department. With a very lean staff, the Tactical Services Chief and Tactical Services Officer oversee every function of the division, as well as, many facets of daily emergency response outside of firefighting, including EMS responses, rescue or fire emergencies on the water, hazardous materials responses, vehicle extrication, and technical rescue disciplines, such as high/low angle, trench, collapsed structure and confined space.

Staffing Support – In addition to the requested positions, this offer also maintains funding for support equipment, materials and supplies, including but not limited to, work stations with computers and/or laptops, radios and desk phones, assigned take-home passenger vehicles for daily function and response when needed, cell phone stipends, and additional personnel costs such as uniform allowance as mandated by City Charter Title 13, Section 13.14., and longevity pay as it applies to City personnel.

Offer 7 – Additional Staffing Requested

***In addition to maintaining the sworn positions requested in this offer, the “Special Operations Liaison” position (1) is also sought. If awarded, this position will be located at Fire Administration and directly report to the Tactical Services Chief.**

Special Operations Liaison – For FY2016, through this offer, the division seeks to staff a position to work closely with all emergency services agencies in the Chattanooga area. Working hard with City departments, the business and industrial community leaders to open a line of communication for cohesive unity while handling a variety of planning and operational tasks. Communication in any organization, particularly in the emergency services is paramount. It is difficult to find an individual with a desire to connect all facets of response. This requested position seeks to find that individual, whose desire and experience bridge the gaps of fire, police, rescue and EMS. This will create a point of contact that would be intimately familiar with how other agencies operate and how all could better work together in emergencies and non-emergency situations.

The Special Operations Liaison needs to be articulate, able to write reports, provide planning functions, able to speak clearly, and above all to bridge communication gaps on large-scale incidents. He or she would coordinate with selected individuals in other departments to share information about equipment, staffing and detailed response capabilities. The shared information would be communicated to all responses entities. In addition to being the point of contact for all



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local response agencies, this position would help develop and communicate Pre-Incident Plans for facilities or buildings of response significance. For example, clear plans could be developed for how each agency would respond to a fire at one of the local chemical companies or a lockdown situation at one of our local schools. While the fire department may have a plan for how to respond to a fire, where staging areas might be, and the impact if a particular chemical is involved, members of the police department would not have specific knowledge toward mitigation or what their role might be. Likewise, in a lockdown situation at a school, responding firefighters would not know what should be done from a law enforcement perspective to mitigate that incident. This offer seeks to bridge some of those response gaps. Also, this position will seek Police Officer Standards and Training (POST) certification through the Police Academy. Being POST-certified, the Special Operations Officer would not only have a deeper understanding of police operations and incident needs, but could also provide additional security at technical rescue events, and assist the police department with asset coordination on law enforcement scenes. The Special Operations Liaison would also reach out to Hamilton County EMS and area hospitals to maintain healthy working relationships, and provide training necessary to improve safety and health of employees. This position would assist to facilitate cooperative meetings for regional disaster preparedness.

Table 2: CFD Current and Requested Budgeted Administrative Staffing

		Current Budgeted Administrative Staffing		FY16 Requested Budgeted Administrative Staffing	
Fire Chief & Admin	Current Fire Chief Office Staffing		Requested Fire Chief Staffing		FY16 Offer 5
	Chief Officers	12	Chief Officers	12	
	Staff Officers	1	Staff Officers	2	
	Civilian Staff	5	Civilian Staff	5	
		Total Current Personnel	18	Total Current Personnel	19
Fire Prevention Bureau	Current Fire Prevent Staffing		Requested Fire Prevent Staffing		FY16 Offer 6
	Chief Officers	2	Chief Officers	2	
	Staff Officers	11	Staff Officers	14	
	Civilian Staff	1	Civilian Staff	1	
		Total Current Personnel	14	Total Current Personnel	17
Tactical Services	Current Tactical Serv Staffing		Requested Tactical Serv Staffing		FY16 Offer 7
	Chief Officer	1	Chief Officer	1	
	Staff Officer	1	Staff Officer	2	
		Total Current Personnel	2	Total Current Personnel	3
Logistics & Technology	Current L&T Staffing		Requested L&T Staffing		FY16 Offer 8
	Chief Officer	1	Chief Officer	1	
	Civilian Staff	9	Civilian Staff	9	
		Total Current Personnel	10	Total Current Personnel	10
Fire Training	Current Fire Training Staffing		Requested Fire Training Staffing		FY16 Offer 9
	Chief Officer	1	Chief Officer	1	
	Staff Officers	5	Staff Officer	5	
	Civilian Staff	1	Civilian Staff	1	
		Total Current Personnel	7	Total Current Personnel	7
		CFD Current Administrative Staffing	34	CFD Requested Admin Staffing	39
				TOTAL ADMINISTRATIVE STAFF INCREASE	5

Response Capable – It should be noted that all sworn staff positions are also trained and experienced firefighters, and very capable of functional emergency response, when large-scale incidents occur or when special staffing needs arise (such as promotional assessment participation for on-duty staff). Members of this division respond almost weekly to



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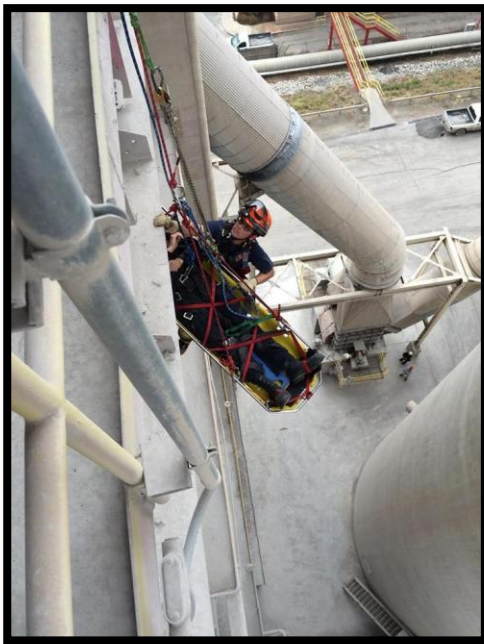
Department Offer Worksheet

hazardous materials spills, leaks, and incidents, and respond on virtually all significant rescue events.

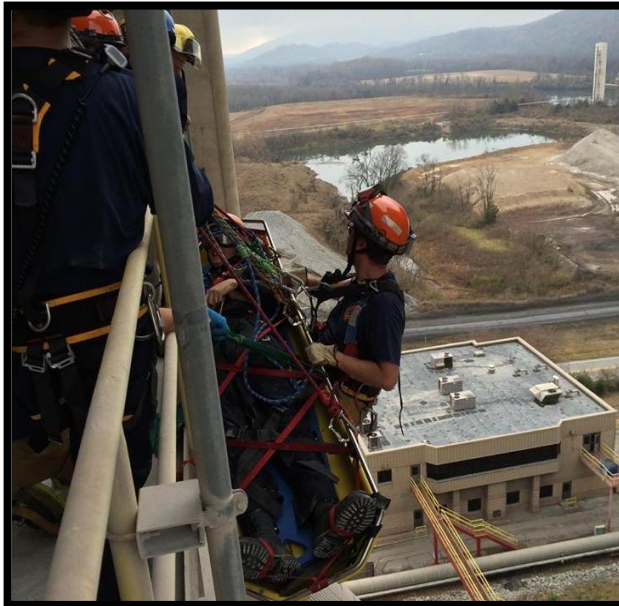
Administrative Opportunity – In addition to the needs and objectives for justification above, these positions are vital to provide an administrative career path for sworn personnel with an aptitude for business and administrative applications. Few firefighters have the combination of desire, skill, experience and aptitude to successfully fill these positions; but for the few that do, these positions offer an excellent opportunity to serve administratively for the benefit of the department and community, and gain invaluable experience to help lead the department’s future.

- **Citizen engagement** - How are you involving citizens?

For obvious safety reasons, citizens will not be directly involved with the activities of emergency response due to a high level of specific training that is developed experientially through responding to emergencies. This division, in conjunction with the Fire Training Division, works with local industry to perform planning and training functions on a regular basis. Some of the venues have included pre-incident planning at Stringer’s Ridge Park, high angle rescue training at the Buzzi-Unicem Cement Plant (pictured below), hazardous materials training at BASF chemical plant, fire extinguisher training at the natural-gas fire simulator at Moccasin Bend Waste Water Treatment facility, among others as opportunities arise.



Chattanooga USAR Team high angle rescue training at Buzzi Unicem



- **Environmental sustainability:**

Daily operations are becoming more and more “paperless.” Email is being utilized over paper forms and requests, and digital folders are being used in lieu of hard copies. When possible, meetings are even documented digitally, as opposed to pen and paper. Recycling is also being adopted for all City buildings. These are all indications of a shift in culture to be better stewards of the environment.



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In addition, when necessary, this division coordinates with local industry, City Water Quality, Tennessee Emergency Management Agency (TEMA), Tennessee Department of Environment and Conservation (TDEC), and Environmental Protection Agency (EPA) regarding any spill or release to ensure there is proper mitigation and remediation of any incidents that could have potential adverse environmental impacts.

- **Cite applicable research/best practices used in this offer:**

Offer 7– Mandates, Standards and Recommendations

- **Federal Emergency Management Agency (FEMA)** – Task Force 4 Regional Response Team plan and mandate (issued through TEMA); Federal funds used to establish, train, equip and maintain team (issued through TEMA)
- **State of Tennessee/TEMA** – Task Force 4 Regional Response Team plan and mandate
- **NFPA 1021, Standard for Professional Qualifications for Fire Instructor** – Provides standard for fire department instructors, which also applies to this division as they perform in the instructor role often
- **NFPA 1006, Standard for Technical Rescuer Professional Qualifications** – provides standard and guideline for training and qualifications for technical rescue responders or “technicians”
- **NFPA 1670, Standard for Operations and Training for Technical Rescue Incidents** – provides standard for operational activity for all technical rescue disciplines
- **NFPA 1500, Standard on Fire Department Occupational Safety and Health Program** – This standard recommends policies and guidelines to ensure safe practices and procedures during emergency operations.
- **NFPA 1710, Standard for Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments** – Standard provides recommendations for operational staffing for fires and other responses, and sets response timeliness.
- **OSHA 1910.120, Department of Health and Human Services 85-115 “Occupational Safety and Health Guidance Manual for Hazardous Waste Site Activities”** – gives regulations for HAZWOPER training
- **OSHA 1910.134** – Overall regulation ensures the respiratory protection for emergency responders in IDLH atmospheres (Immediately Dangerous to Life and Health); OSHA standard mandating emergency rescue teams for emergency operations (“two in-two out” rule)
- **OSHA 1910.120.1200** – Provides regulations for hazard communications
- **OSHA 1910.146 Permit Required Confined Spaces** – This OSHA regulation ensures that entry and work in confined spaces are only performed by trained and permitted individuals and teams.
- **OSHA 49cfr180.205** – This regulation requires the “periodic requalification” of cylinders, including SCBA cylinders used for respiratory protection during emergency response.
- **NFPA 1911, Standard for the Inspection, Maintenance, Testing, and Retirement of In-Service Automotive Fire Apparatus** – Requires annual pump testing for CFD engine, quint and squad apparatus, and annual aerial ladder testing for CFD ladder and quint apparatus.
- **City Charter – Title 13, Section 13.14.** Uniform and equipment allowance, the City of Chattanooga shall provide in each fiscal budget a uniform and equipment allowance to all sworn fire personnel.
- **City Ordinance – Longevity Pay** – Pursuant to the City’s annual ordinance renewal to provide incremental bonus pay based on a fulltime employee’s years of continuous service



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Department Offer Worksheet

SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Fire Department – Offer 7	\$ 301,362	\$ 350	\$ 301,712	100%	3
Total	\$ 301,362	\$ 350	\$ 301,712	100%	3

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have <u>Capital</u> Budget Impact?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
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**If yes, please complete Capital Budget Request Form*

Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
	\$

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1 – Rescue Response Evaluation

Results Area: **Safer Streets**

Primary Desired Outcome: **Maintain safe special operations emergency responses**

Description of Output Measured: **Scene safety survey (1-5 scale, 5 being highest) to be disseminated to incident commanders and responders to ensure safe operations; surveys will be averaged for reporting**

Measurement Frequency: Daily ___ Weekly___ Monthly___ **Quarterly_X_** Annually___

Staff Responsible for Collection & Analyzing data: **Tactical Services Chief, in coordination with the Fire Marshal's Office, will provide.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	N/A	N/A	Establishing metric - Scores \geq 4.5

Measurement 2 – Maintain Special Operations Training

Results Area: **Safer Streets**

Primary Desired Outcome: **Increase sense of safety in the City by maintaining a high level of technical response expertise through increasing training hours per member**

Description of Output Measured: **Technical training hours are to continue to be tabulated and evaluated to ensure specialized training is maintained by USAR team members (changed metric from 4 hrs/month/person to total trainees that received 4 hours/month and total hours)**

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ **Annually_X_**

Staff Responsible for Collection & Analyzing data: **Tactical Services Chief, in coordination with the Fire Marshal's Office, will provide.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	Establishing Metric – 819 members received total of 3,276 hours	Target decline – due to staffing/scheduling issues (234 members received 936 total hrs)	500 members to receive 2,000 training hours	900 members to receive total of 3,600 hours (=avg of 75 participants /month)



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Department Offer Worksheet

Measurement 3 – Collaborative Confined-Space Stand-By

Results Area: **High-Performing Government**

Primary Desired Outcome: **Efficient and effective use of City equipment; Fiscally sound practices**

Description of Output Measured: **Continue collaboration between CFD and Public Works to utilize off-duty, USAR personnel for permit-required confined space stand-by, instead of more expensive contractor**

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ **Annually X**

Staff Responsible for Collection & Analyzing data: **Tactical Services Chief, in coordination with the Fire Marshal's Office, will provide.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	Establishing Metric – 15 employees X 9 hrs (at various hourly rates) = \$3,340 (rounded); total included one 3-day event at 9 hrs / day	Targeted total between \$2,250-3,000	\$3,340	\$3,500 or less (if one 3-day event is all that continues to be necessary)

Measurement 4 – Interagency Cooperation

Results Area: **High-Performing Government**

Primary Desired Outcome: **Interagency cooperation for regional cooperation and disaster preparedness; Fiscally sound practices**

Description of Output Measured: **If the Special Operations Officer is awarded, the department seeks to engage in cooperative meetings with other response agencies and business professionals to facilitate communication, coordination and cooperation for emergency response and disaster preparedness inside the City, County, and within our 10-county, Federally-mandated response region. See the "Key Personnel" section for further details. This metric will measure formal connection points through the tabulation and documentation of quarterly meetings.**

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ **Annually X**

Staff Responsible for Collection & Analyzing data: **Tactical Services Chief, in coordination with the Fire Marshal's Office, will provide.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	Establishing Metric – Attempted to establish, but due to low available staff, could not occur.	Targeted quarterly meetings – could not occur.	No meetings projected.	If position is awarded, to facilitate quarterly meetings.

Note: At least 3 measures should be provided



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SECTION 1 - OFFER SUMMARY

Offer Name: **Offer 6 – Reducing Chattanooga’s Fire Risk**

Primary Results Area: **Safer Streets** Priority Ranking: **6**

Lead Department: **Fire Department** Collaboration: Yes No

Administrator: **Lamar Flint** Date Submitted: **January 15, 2015**

Amount Requested from City General Fund: **\$1,596,526** Total Offer Cost: **\$1,596,526**

MANDATED

PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

Narrative:

- **Summary** – Brief summary narrative describing offered service or initiative.

Offer 6 – Reducing Chattanooga’s Fire Risk

“The Chattanooga Fire Department is dedicated to protecting life, property and community resources through prevention, preparation, response and mitigation.” (CFD Mission Statement, 2001)

In support of the mission of the Chattanooga Fire Department (CFD), this offer seeks to enhance the good service already provided through the Fire Prevention Bureau (FPB), which is the proactive arm of the local fire service. The safest fire is the one that never occurs or is minimized because of prevention activities, including fire plans review, fire code inspection and enforcement, fire public education and fire investigation activities that take arsonists off the streets. Performance of the duties and responsibilities are enhanced through this offer by bolstering the Fire Marshal’s Office in two main areas: code enforcement inspection and public education. Through better cooperation between Fire Operations and the Fire Prevention Bureau, the plan is to use response data to increase code enforcement inspections and public education opportunities. Through this implementation, it is anticipated that there would be an overall reduction in structure fire responses. This offer seeks to functionally maximize the ability to implement the data-driven strategies to prevent and or minimize fires.

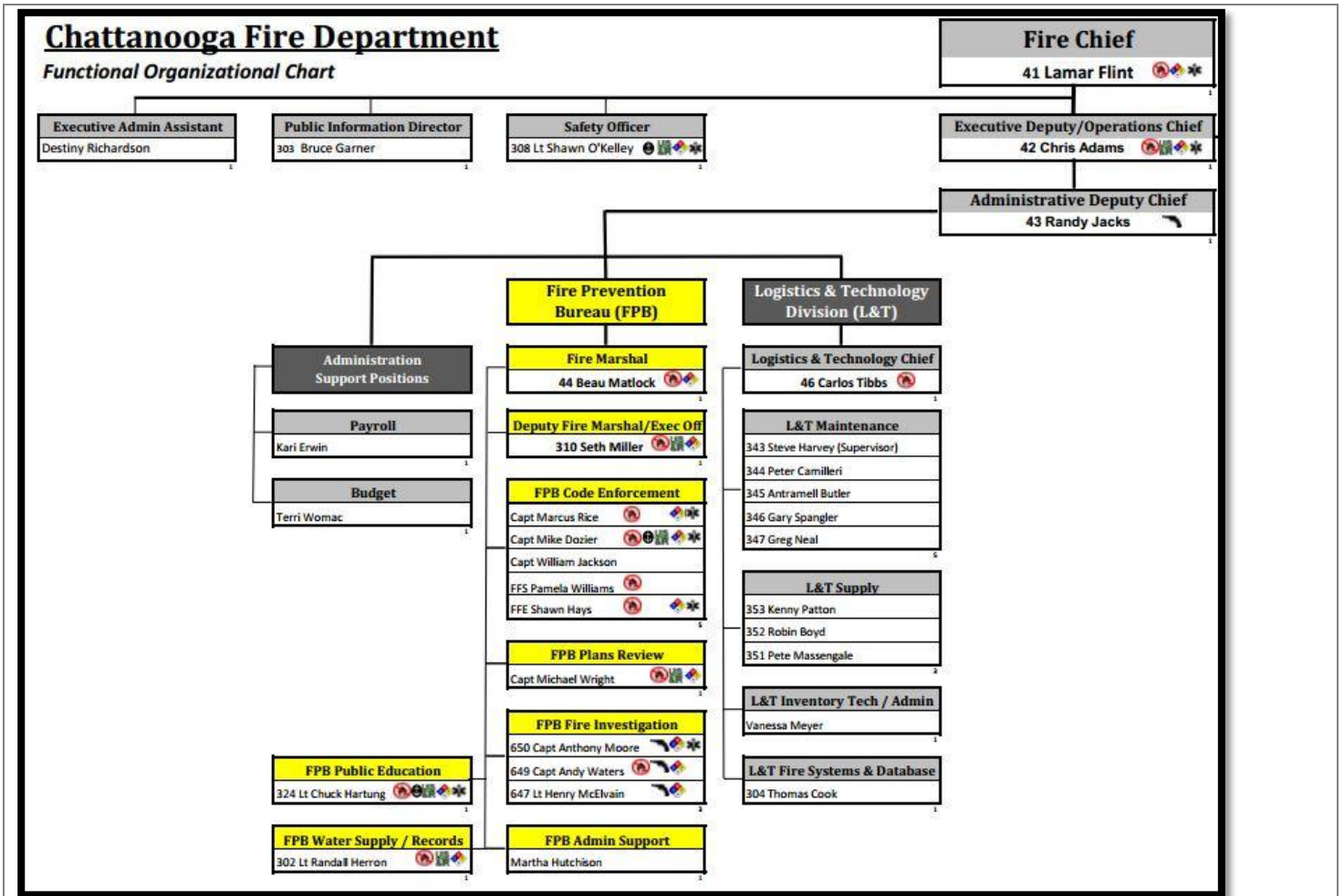
This offer seeks to increase the sense of safety in the City, reduce fire risk, and includes funding for the following:

- **Operational Personnel** – 13 Current FTEs + 3 Additional FTEs (sworn) + 1 Current FTEs (civilian) = **17 FTEs**, including applicable benefits, uniform allowance, equipment/material needs and longevity pay
 - Fire Marshal (sworn)
 - Deputy Fire Marshal (sworn)
 - Assistant Fire Marshal (5) (sworn) (also known as “Fire Inspector”)
 - Fire Investigator (3) (sworn)
 - Fire Public Educator (sworn)
 - Fire Plans Review Officer (sworn)
 - Water Supply Officer (sworn)
 - Administrative Support Assistant (civilian)
 - *Additional Staff Officer (3) requested – Fire Inspector, Public Educator, and Records/Data Analyst (sworn; in sequence of importance) – see “Key Personnel” section below for further details



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Reducing Chattanooga's Fire Risk offer positions highlighted

In addition, this offer seeks to meet Federal and State standards and regulations for operation, including State of Tennessee statutes regarding fire code enforcement and fire plans review, National Fire Protection Association (NFPA) and Insurance Services Office (ISO) standards, and all applicable codes, ordinances, resolutions, charter references and departmental policies from the City of Chattanooga.

- **Needs Addressed** – Objectively address the specific situation, opportunity, problem, issue, or need that the offer addresses. Be sure to include how citizens will benefit from the service or initiative.

In any progressive mid-size city, emergencies happen. Chattanooga is no exception, and emergencies of all types and at varying levels of intensity occur daily. With that in mind, the City's citizens and guests have a reasonable expectation to receive a high level of emergency response. There is also a reasonable expectation that the City is prudently doing everything within its power and responsibility to prevent fires. With emergency response established as the Chattanooga Fire Department's primary reason for accomplishing its mission, a close and connected second is found in the Fire Prevention Bureau (FPB), which is the office that meets that expectation and challenge for the City.

While accidental fires will occur regardless of fire prevention efforts, this offer seeks to fortify and enhance the functions that the FPB provides, and ultimately, reduce the amount of structure fires in Chattanooga. As illustrated in



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the following table, the average structure fires per month are decreasing. While the decreases may seem small, they are actually significant and consistently declining. There is an indirect correlation to consistent fire prevention efforts and the reduction of structure fires. As the quality and quantity of fire inspections and public education continues to increase, the downward trend in structure fires will continue. If increased staffing in fire prevention is awarded, it can be anticipated that this trend will become an even sharper decline. This offer seeks to continue that downward trend for the safety of citizens and guests!

Table 1: Chattanooga Structure Fires Per Month and Fiscal Year

FY 2010	Structure Fire Incidents	FY 2011	Structure Fire Incidents	FY 2012	Structure Fire Incidents	FY 2013	Structure Fire Incidents	FY 2014	Structure Fire Incidents	FY 2015	Structure Fire Incidents
Jul-09	28	Jul-10	14	Jul-11	25	Jul-12	26	Jul-13	11	Jul-14	14
Aug-09	12	Aug-10	11	Aug-11	16	Aug-12	16	Aug-13	11	Aug-14	12
Sep-09	11	Sep-10	12	Sep-11	7	Sep-12	7	Sep-13	12	Sep-14	7
Oct-09	7	Oct-10	20	Oct-11	11	Oct-12	11	Oct-13	10	Oct-14	8
Nov-09	18	Nov-10	9	Nov-11	9	Nov-12	10	Nov-13	14	Nov-14	18
Dec-09	15	Dec-10	18	Dec-11	17	Dec-12	7	Dec-13	10	Dec-14	14
Jan-10	21	Jan-11	15	Jan-12	12	Jan-13	14	Jan-14	23	Jan-15	
Feb-10	20	Feb-11	20	Feb-12	17	Feb-13	21	Feb-14	10	Feb-15	
Mar-10	16	Mar-11	16	Mar-12	11	Mar-13	14	Mar-14	15	Mar-15	
Apr-10	16	Apr-11	15	Apr-12	21	Apr-13	13	Apr-14	19	Apr-15	
May-10	16	May-11	12	May-12	13	May-13	16	May-14	8	May-15	
Jun-10	13	Jun-11	25	Jun-12	5	Jun-13	10	Jun-14	12	Jun-15	
FY Totals	193	FY Totals	187	FY Totals	164	FY Totals	165	FY Totals	155	FY Totals	73
Mon Avg	16.08	Mon Avg	15.58	Mon Avg	13.67	Mon Avg	13.75	Mon Avg	12.92	Mon Avg	12.17

- **Goals and Objectives** – What will this initiative achieve? *(Note: Be sure this section lines up with section 4 measurement data)*

This offer achieves a high level of public safety for Chattanooga. This section shows the comprehensive nature of what the Fire Prevention Bureau does. It is more detailed than Section 4, which has concentrated measures to encompass the Results Areas and Desired Outcomes listed in this section. The following section thoroughly breaks down the Budgeting for Outcomes (BFO) Results Areas and Desired Outcomes, as well as, provides information toward how each will be measured:

Offer 1 – Results Areas and Desired Outcomes

Primary – Safer Streets

- 1) Reduce fire risk** – Fire risk is reduced through fire code enforcement to prevent or minimize fire impact, public education efforts that teach citizens of all ages how to prevent or how to react when a fire occurs, and fire investigation efforts that arrest, convict and remove arsonists from the streets.

Budget Strategies Realized: Maintains safe and secure streets, facilities, and public spaces for all citizens by preventing or minimizing fire through effective code enforcement and by building the Public Education Division to address root causes of fire risk through public education

Budget Strategy Measure: Tabulate and evaluate fire code inspections and public education contact events (targeting increase in both)



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- 2) Increase the sense of safety in the City** – Increases the sense of safety in the City through code enforcement activities that may prevent or minimizes fire, through an educated public who knows how to proactively prevent fires or knows how to properly react in the event of fire, and from fire investigation’s removal of arsonists from the streets. Prevented or minimized fires equals increased safety for citizens.
Budget Strategies Realized: Maintains safe and secure streets, facilities, and public spaces for all citizens by preventing or minimizing fire through effective code enforcement and by building the Public Education Division to address root causes of fire risk through public education through data-driven strategy
Budget Strategy Measure: No current departmental measure for this particular Desired Outcome
- 3) Reduce fire incidents** – Fire incidents are reduced when the department uses fire incident data to drive Public Education and Code Enforcement efforts.
Budget Strategies Realized: Maintains safe and secure streets, facilities, and public spaces for all citizens by preventing or minimizing fire through effective code enforcement and by building the Public Education Division to address root causes of fire risk through public education
Budget Strategy Measure: Evaluation of structure fire data
- 4) Reduce violent crimes** – Arsons are considered violent crimes that can affect individuals, families and entire communities. When offenders are taken off street, there is reduction in violent crime.
Budget Strategies Realized: Maintains safe and secure streets, facilities, and public spaces for all citizens by preventing or minimizing fire through removal of arsonists from streets
Budget Strategy Measure: Evaluation of fire investigation activities and arson conviction rate
- 5) Reduce juvenile crime** – Some arson occurs at the hands of juveniles. This offer seeks to reduce that amount.
Budget Strategies Realized: Maintains safe and secure streets, facilities, and public spaces for all citizens by preventing or minimizing fire through effective code enforcement and by building the Public Education Division to address root causes of fire risk through public education
Budget Strategy Measure: Evaluation Fire Investigation activity report (targeting reduction)
- 6) Positive communication between residents and CFD** – Increases the sense of safety in the City through code enforcement activities that prevents or minimizes fire, through an educated public who knows how to proactively prevent fires or knows how to properly react in the event of fire, and from fire investigation’s removal of arsonists from the streets. Prevented or minimized fires equals increased safety for citizens.
Budget Strategies Realized: Maintains safe and secure streets, facilities, and public spaces for all citizens by preventing or minimizing fire through effective code enforcement and by building the Public Education Division to address root causes of fire risk through public education
Budget Strategy Measure: No current departmental measure for this particular Desired Outcome

Secondary – High-Performing Government

- 1) Data-Driven Fire Prevention** – While the Operations division will continue to respond to every 911 call for service, the Fire Chief and Fire Prevention Bureau (sought Records/Data Analyst position) will monitor trends in response data to focus prevention efforts and reduce overall call load.
Budget Strategies Realized: Maximizes effective use of City resources (i.e. fire apparatus) when response is preventable; data-driven strategy also increases efficiency of service delivery by freeing personnel and equipment for true emergencies; also, tax load is strengthened by more effective service; as CFD responds to fewer incidents, citizens have increased satisfaction due to lower instances of inconvenience
Budget Strategy Measure: Effectiveness measured by response data (targeting decline)



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Secondary – High-Performing Government

1) Outstanding Customer Service – Through excellent fire prevention efforts, and initiatives such as the CFD Door Hanger program, the CFD Community Service Team, participation in CPD’s CommUNITY Walks and Smoke Detector Distribution Program, this offer provides outstanding customer service. Also sought through interaction with the professional building community and design professionals through the Fire Plans Review process (see Table 2 below for current details).

Budget Strategies Realized: Focus on high-quality customer service

Budget Strategy Measure: Measure through Fire Plans Review Evaluation survey (targeting increase)

Secondary – Growing Economy

1) Maintain healthy economy and employment – Virtually everyone knows someone who has been impacted by a devastating fire. Even when no one is home or employees exit safely, fires can devastate homes and commercial buildings. When a homeowner or renter is consumed with after-the-fire needs, he or she must take time off from work. Likewise, when a business is severely damaged by fire, employees cannot work and daily bills cannot get paid. Fire can devastate every level of one’s life. There is an indirect correlation between the increase in fire prevention activities and reduction of structure fires.

Budget Strategies Realized: This offer seeks to save not only lives, but minimize the impact of fire on property, where people live and work. This can occur by maintaining effective fire prevention activities

Budget Strategy Measure: Same as measures listed above: Tabulate and evaluate fire code inspections and public education contact events (targeting increase in both); Evaluation of structure fire data (targeting reduction)

-
- **Actions** – How will you achieve the goals, including:
 - **Clear summary of activities:** (What are you doing?)

This offer, Reducing Chattanooga’s Fire Risk, provides the proactive arm for all services provided by the CFD’s Fire Prevention Bureau (FPB) toward the mission of protecting life and property. Service not only comes through the men and women responding on the red fire trucks. Service also comes in the vital, preventative work performed by the men and women of the CFD Fire Prevention Bureau. The Fire Prevention Bureau encompasses the sub-divisions of Code Enforcement, Public Education and Fire Investigation.

Fire Prevention Bureau – A Proactive Three-Pronged Approach

Fire Code Enforcement – Though impossible to quantify a fire that does not occur, as fire prevention efforts have been consistent, the number of fires has decreased, though it takes years to see significant statistical results. The Code Enforcement Division, through fire plans review and fire and life safety inspections, is the backbone for fire prevention efforts and the priority for this division, which seeks to protect the public from fire, but also to minimize fires that occur for the safety of responding firefighters.

Last year, through a collaborative offer with the Land Development Office (LDO) in the BFO process, the FPB was able to staff a Fire Plans Reviewer position, and this implementation has yielded tremendous success, documented through surveys on a 5-point scale, disseminated to design and industry professionals that have encountered a much better process and interaction (see “Collaborative Offer – Fire Plans Review” below). The FPB was also able to staff an additional fire inspector that was implemented in late 2014, and has already had a positive impact in increasing fire



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code inspections in our community. The Fire Prevention Bureau is also on-call 24-hours per day, 365 days per year. **Public Education** – Similar to fire code enforcement, it is difficult, if not impossible to quantify the number of lives and properties saved because a citizen rightly reacted in response to a fire emergency or prevented a fire because they learned how to be fire safe.



CFD Public Educator walks with young firefighter and Red Cross Volunteer during recent smoke detector distribution

Last year, under Mayor Berke’s Public Safety initiatives, the CFD was able to establish a formal Public Education Division through the staffing of a Public Educator position in FY2015 that was partially implemented in Fall 2014. Public Educators primarily work to reduce fire risk by increasing public safety through fire education events at community centers, daycares and schools, through Fire Prevention Week activities, Neighborhood Association meetings, Public Service Announcements, the newly implemented CFD Door Hanger Program, identifying and seeking target audiences, smoke detector installment programs, and other means of fire safety awareness and education. The goal of the Public Education Division is to increase fire safety awareness and education to groups at risk to fire-related injury and death (see Table 2 below).

Table 2: Fire-Related Injury and Death – At-Risk Groups

Public Education - At-Risk Groups	
Groups at increased risk of fire-related injuries and deaths.	
Children 4 and under	Poorest Americans
Older Adults - 65+	Persons living in rural areas
African Americans	Persons living in manufactured or substandard housing
Native Americans	

Centers for Disease Control and Prevention (CDC) website - CDC 2010; Flynn 2013; Istre 2001; Ahrens 2003; Runyan 1992; Parker 1993



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As anecdotal evidence that the Public Education Division is positively impacting the community, below is a short story involving a young fire victim:

The grandfather of a young fire victim shared that the first thing his young granddaughter with special needs told him after the fire was that she remembered to "Stop, Drop and Roll!" She told him that when she came out of the house, her pajama pants were on fire. So, she took them off and rolled around because she had remembered that if her clothes caught fire to "Stop, Drop and Roll!"

That is a testament to the outstanding prevention work firefighters consistently perform. It really makes a difference!

Fire Investigation – The CFD Fire Investigation Division performs the vital function of fire investigation. When a fire's cause and origin are determined to be suspicious in nature, investigators are also responsible for gathering evidence, interviewing witnesses and victims, and arresting arson suspects, when needed. Ultimately, this division keeps arsonists off the streets and behind bars, and also seeks to quell arsons at the hands of juvenile offenders.

For FY2016, if staffing allows, the CFD hopes to implement a part-time Fire Investigator to alleviate the call-load from current investigators. At no additional cost to the City, this position would utilize an existing staff officer to help cover shifts and establish redundancy, if need arose. Like the Code Enforcement Division, fire investigators are on-call 24-hours per day, 365 days per year.



Fire Investigator on scene at recent and tragic Houser Street fire

Collaborative Offer – Fire Plans Review Continued

- **Summary** – This offer seeks to continue collaborate with the department of Economic and Community Development's (ECD) Land Development Office (LDO) to continually provide better customer service by enhancing plans review performance and the payment of associated fees.
- **Problem** – Until FY15, the Fire Plans Review Officer performed multiple functions for the fire department, as a Plans Reviewer, Water Supply Officer, Mapping Officer, and other duties, as needed. Since each of these could easily be fulltime positions, this position was spread detrimentally thin, and unable to be present at the Development Resource Center (DRC) as often as needed for the review of plans, communication of needs,



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interaction with customers in the design, development and construction processes, and attendee for pre-submittal and variance board meetings. Last year’s addition provided outstanding results, except one area. The “Speed of Service” area (see Table 3 below), in which the “timeframe and process to pay associated fees for a given project is efficient” was not well received by customers and apparent by the low score of 1.8 out of 5.

Table 3: Fire Plans Review Evaluation Results – FY15 to date

Survey Questions	Speed of Service		Strength of Communication		Overall Customer Satisfaction		Overall Average Per Evaluator
	A. The “turnaround time” for fire plans review and approval/ disapproval is adequate.	B. The timeframe and process to pay associated fees for a given project is efficient.	C. Communication regarding plans review expectations was clear and complete.	D. For questions/ comments on a given project, the Fire Plans Reviewer responded in a timely manner with adequate information.	E. I am satisfied with the Fire Plans Review process.	F. The Fire Plans Reviewer seemed willing to help in every way possible.	
Question Averages	4.50	1.80	4.67	4.67	4.80	4.67	4.18
Category Averages	3.15		4.67		4.73		

- **Plan** – This offer seeks to continue the collaborative plan for the plans reviewer to be stationed and available at the Development Resource Center (DRC) for at least half of most business days.

This year, the plan is extended to streamline the plans review/construction permitting and fee process. Ideally, any payments regarding plans, permits and associated fees would be collected at the DRC. Unfortunately, they are currently not. However, as last year’s offer suggested there is an ordinance change for Ordinance 12356, Section 16-20) in draft form being vetted through the LDO, the Fire Marshal’s Office, and the City Attorney’s Office. As the table above illustrates, in order to fully satisfy customers and create a true “one-stop-shop” at the DRC, this change must occur.

- **Cost** – This collaboration shares funding as follows:
 - CFD Funding – The CFD will continue to fund this sworn position, as the CFD feels strongly that the Fire Plans Review Officer should have a background as a firefighter to understand fire behavior, fire department access limitations, the intent of the fire code and in general, review properties as if he or she were responding to a fire. In addition, the CFD will provide a take-home vehicle. This provides a means for this officer to respond to incidents or issues, as needed.

ECD/LDO Funding – The LDO will continue to provide a workstation with necessary computer equipment, office supplies, and materials, and all necessary software licenses.

- **Collaboration Metrics**
 - **Goal:** Increase customer satisfaction with the Fire Plans Review process and communication
 - **Measure:** A customer satisfaction survey will be created and periodically disseminated to “customers,” including design professionals, architects, contractors, developers, etc.; the design of the survey will be questions answered on a scale of 1-5, with 5 being the highest; survey will measure speed of service (plans review turnaround time), strength of communicating project needs, and overall customer satisfaction with the service provided.
 - 1) Fire Plans Reviewer or DRC attendant will provide survey to “customers”
 - 2) When survey is complete, to be returned to Fire Marshal who will create a periodic report
 - 3) Report will be provided to and discussed with LDO officials and fire plans reviewer
 - 4) Plans reviewer will adjust performance accordingly



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- **Timeline of activities and/or significant milestones throughout the year: (When are you doing it?)**

“The Chattanooga Fire Department is dedicated to protecting life, property and community resources through prevention, preparation, response and mitigation.” Fundamentally, this mission occurs all day, every day. Specifically, though, the functions of code enforcement and public education primarily occur Monday through Friday during normal business hours. However, there are many planned events when public educators meet with citizens after hours or on weekends. Fire inspectors and investigators also respond to after-hours fires for code issues, overcrowding situations, or suspected arson activity. If awarded, and if sworn staffing allows, the processes for the requested positions would begin implementation on July 1, 2015.

- **Key personnel/project leaders/consultants: (Who is doing what?)**

Offer 6 – Maintain Current Staffing

The Fire Marshal, Deputy Fire Marshal/Executive Officer, current Assistant Fire Marshals (5), Public Educator, Fire Plans Review Officer, Water Supply Officer, Fire Investigators (3), and the civilian support position are requested to be maintained through this offer. These positions provide leadership, direction and the fundamental business applications for the professional face of the fire department. With a lean staff, the Fire Marshal oversees every function of the Fire Prevention Bureau, including fire code enforcement through plans review and inspections, public fire education, departmental records management and data analysis, fire investigation, internal affairs, and water supply for fire suppression.

Staffing Support – In addition to the requested positions, this offer also maintains funding for support equipment, materials and supplies, including but not limited to, work stations with computers and/or laptops and desk phones, assigned take-home passenger vehicles for daily function and response when needed, cell phone stipends, and additional personnel costs such as uniform allowance as mandated by City Charter Title 13, Section 13.14., and longevity pay as it applies to City personnel.

Offer 6 – Additional Staffing Requested

***In addition to maintaining the sworn and civilian positions requested in this offer, the “Fire Inspector, Public Educator, and Records/Data Analyst” positions (3) are also sought. If awarded, these positions will be located at Fire Administration and report directly to the Fire Marshal.**

Fire Inspector (aka Assistant Fire Marshal) – For FY2016, through this offer, the division seeks to staff another fire inspector to enhance and better meet national and state standards for fire code enforcement. In many communities, all commercial occupancies are inspected annually. While that is not feasible in Chattanooga without at least doubling the size of the FPB, the Chattanooga Fire Marshal’s Office has worked hard to annually inspect a minimal number of necessary occupancies, including new construction, state-licensed schools and daycares, hospitals, complaints/requests, beer board requests, large bars, nightclubs and large assemblies, hotels/motels, and other vital occupancies. Due to this, there are still many, many businesses and occupancies that have not been inspected with proper frequency. This offer seeks to increase the safety of the community through this addition.

Public Educator – For FY2016, the CFD seeks to establish a second CFD Public Educator position to solidify the division and increase the number of children, elderly and other residents that receive fire safety education and training. Through this offer’s request for another fire code inspector, the current Public Educator, who also serves as a fire



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inspector with a formal inspection district, would be available to focus wholly on educating our citizens to be fire safe. Though the department has been able to bolster fire prevention efforts under Mayor Berke’s leadership, this division is still understaffed. This offer seeks to strengthen daily fire prevention efforts.

Records/Data Analyst – By Chattanooga City Code, the Fire Marshal’s Office is responsible for preserving and reporting incident records for the department (Chattanooga City Code, 2012). In a previous fiscal year, the department lost the staffing of the Records position, and was forced to shift those required duties to other positions, which added responsibility to an already lean staff. This offer, for FY2016, seeks to reinstate this position. This position, however, is vital to not only legally adhere to the local City Code and newly established, labor intensive records requirements from the Federal, open-record guidelines, but more importantly, to provide the function of records management for the fire department. In addition, this offer seeks to enhance the functionality of this position by adding the duties of incident reporting quality assurance (QA) and data analysis. These duties are vital in decision-making, as the department moves toward data-driven, public education and code enforcement strategies. In addition, the response duty of Communications Liaison requires this position to be subject to call 24-hours per day, 365 days per year. The Communications Liaison responds to Hamilton County 911 and coordinates the relocation of fire companies during large-scale incidents to strategically spread on-duty resources to maximize response coverage to all areas of the City.

Table 2: CFD Current and Requested Budgeted Administrative Staffing

		Current Budgeted Administrative Staffing		FY16 Requested Budgeted Administrative Staffing	
Fire Chief & Admin	Current Fire Chief Office Staffing		Requested Fire Chief Staffing		
	Chief Officers	12	Chief Officers	12	FY16 Offer 5
	Staff Officers	1	Staff Officers	2	
	Civilian Staff	5	Civilian Staff	5	
	Total Current Personnel		18	Total Current Personnel	
Fire Prevention Bureau	Current Fire Prevent Staffing		Requested Fire Prevent Staffing		
	Chief Officers	2	Chief Officers	2	FY16 Offer 6
	Staff Officers	11	Staff Officers	14	
	Civilian Staff	1	Civilian Staff	1	
Total Current Personnel		14	Total Current Personnel		17
Tactical Services	Current Tactical Serv Staffing		Requested Tactical Serv Staffing		
	Chief Officer	1	Chief Officer	1	FY16 Offer 7
	Staff Officer	1	Staff Officer	2	
Total Current Personnel		2	Total Current Personnel		3
Logistics & Technology	Current L&T Staffing		Requested L&T Staffing		
	Chief Officer	1	Chief Officer	1	FY16 Offer 8
	Civilian Staff	9	Civilian Staff	9	
Total Current Personnel		10	Total Current Personnel		10
Fire Training	Current Fire Training Staffing		Requested Fire Training Staffing		
	Chief Officer	1	Chief Officer	1	FY16 Offer 9
	Staff Officers	5	Staff Officer	5	
	Civilian Staff	1	Civilian Staff	1	
Total Current Personnel		7	Total Current Personnel		7
CFD Current Administrative Staffing		34	CFD Requested Admin Staffing		39
			TOTAL ADMINISTRATIVE STAFF INCREASE		5

Response Capable – It should be noted that all sworn staff positions are also trained and experienced firefighters, and very capable of functional emergency response. This can occur anytime, but particularly occurs on labor-intensive large-



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scale or technical rescue incidents, or when special staffing needs arise (such as during promotional assessment centers for on-duty personnel).

Administrative Opportunity – In addition to the needs and objectives for justification above, these positions are vital to provide an administrative career path for sworn personnel with an aptitude for business and administrative applications. Few firefighters have the combination of desire, skill, experience and aptitude to successfully fill these positions; but for the few that do, these positions offer an excellent opportunity to serve administratively for the benefit of the department and community, and gain invaluable experience to help lead the department's future.

-
- **Citizen engagement** - How are you involving citizens?

While citizens are not being engaged to participate in the functional duties and responsibilities of the Fire Marshal's Office, this offer seeks to continue efforts to serve citizens "outside of the traditional box." The CFD is engaging the community through continued partnership with the American Red Cross to provide smoke detector distributions, the CFD Door Hanger initiative, the CFD Community Service Team's contributions, and through collaborative participation, such as CPD's "CommUNITY Walks," in which the CPD, CFD, ECD and YFD departments are greeting and walking with citizens on "their turf," in their neighborhoods. With better and more interaction, more concerns are being heard, and they are helping to guide the division to be more cognizant of the impact the Fire Prevention Bureau can have on the community. In addition, through last year's collaborative offer with the Land Development Office (LDO), the division is receiving feedback from design professionals to help guide the plans review and permitting process (see "Table 1: Fire Plans Review Evaluation Results" for further information).



Citizen smiles as she is being engaged by firefighters after fire in her neighborhood



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▪ **Environmental sustainability:**

Daily operations are becoming more and more “paperless.” Email is being utilized over paper forms and requests, and digital folders are being used in lieu of hard copies. When possible, meetings are even documented digitally, as opposed to pen and paper. Recycling is also being adopted for all City buildings. Specifically to the Fire Marshal’s Office, there is movement toward providing tablets and a mobile application to enter and email inspections to the responsible party on-site. This transition in business process is more environmentally conscious, but is also anticipated to increase productivity, as inspectors will be able to enter and email completed inspection reports on-site, instead coming back to the office to enter them, saving both time and fuel. These are all indications of a shift in culture to be better stewards of the environment.

▪ **Cite applicable research/best practices used in this offer:**

Offer 6 – Mandates, Standards and Recommendations

- **Chattanooga City Code – Chapter 17** – Establishes and outlines “Bureau of Fire Prevention” and other pertinent information for the department
- **State of Tennessee** – The State has given the City of Chattanooga the status of “exempt jurisdiction,” pursuant to Tennessee Code Annotated (TCA) 68-120-101, which requires local authority to adopt the International Building Code (IBC) and International Fire Code (IFC), provide and maintain fire code enforcement activities, including fire plans review and fire code inspection and enforcement.
- **NFPA 1031, Standard for Professional Qualifications for Fire Inspector and Plans Examiner** – In accordance with State Law, standard provides fire code inspectors qualifications to perform fire code inspections; basis for required NFPA certification as “Certified Fire Inspector 1,” which is used by the State for Tennessee Fire Inspector 1, which provides legal right for performance
- **NFPA 1035, Standard for Professional Qualifications for Public Fire and Life Safety Educator** – Establishes standards for educating the public on fire and life safety
- **Chattanooga City Code – Ordinance 12764** – Adopts the 2012 International (IFC) and the National Fire Protection Agency (NFPA) 101 Life Safety Code as official Fire Code for the City
- **Chattanooga City Code – Chapter 17 Fire Prevention – Article II., Section 17-30** Fires to be reported, and information to be given, and **Section 17-32** Records and statistics of fires; establishes formal responsibilities for Fire Marshal to maintain fire records and provide statistical data for internal and external use
- **Chattanooga City Charter – Title 2, Section 2.1(19) and 2.1(20)** – Grants power to prevent and regulate fire hazards and power to establish a Fire Prevention Bureau
- **International Association of Arson Investigators** – Establishes standards for investigation of fires, and for determining cause and origin; provides a certification process to establish qualifications
- **Chattanooga Police Department** – All arson investigators must attend and complete the Chattanooga Police Academy; each investigator must become and maintain “post-certification” to legally carry necessary weapons; dual trained and sworn as both fire and police officers
- **City Charter – Title 13, Section 13.14.** Uniform and equipment allowance, the City of Chattanooga shall provide in each fiscal budget a uniform and equipment allowance to all sworn fire personnel.
- **City Ordinance – Longevity Pay** – Pursuant to the City’s annual ordinance renewal to provide incremental bonus pay based on a fulltime employee’s years of continuous service.
- **Chattanooga Fire Department** – Standard Operating Procedures and Guidelines – Chapter 23 Fire Prevention Bureau (currently in draft form)



City of Chattanooga

Department Offer Worksheet

SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Fire Department – Offer 6	\$ 1,584,327	\$ 12,199	\$ 1,596,526	100%	17
Total	\$ 1,584,327	\$ 12,199	\$ 1,596,526	100%	17

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have Capital Budget Impact?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
--	--	------------------------------	----------------	----

**If yes, please complete Capital Budget Request Form*

Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
	\$

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1 – Data-Driven Fire Prevention

Results Area: **Safer Streets and High-Performing Government**

Primary Desired Outcome: **Reduce the risk of fires through effective code enforcement and public education; Implement process improvements; Maximizes effective use of City resources when response is preventable**

Description of Output Measured: **Trends in structure fire data will be monitored, and communicated to Code Enforcement and Public Education divisions; measure focuses attention on increasing fire inspections and public education events to specific needs dictated by fire data; intent is to continue reduction in structure fires through targeted prevention efforts**

Measurement Frequency: Daily ___ Weekly___ **Monthly X** Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: **Fire Marshal's Office will tabulate.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
220-Public Ed Events	201-Public Ed Events	N/A - establishing measure on FY	225-Public Ed Events	250-Public Ed Events
3,889-Inspect Events	3,344-Inspect Events		3,600-Inspect Events	3,900-Inspect Events

Measurement 2 – Reduction of Structure Fire Incidents

Results Area: **Safer Streets**

Primary Desired Outcome: **Reduce structure fire incidents**

Description of Output Measured: **Structure fires will continue to be tabulated and evaluated to ensure that the downward trend continues; if trend should change, individual months can be evaluated to determine the reason, and prevention efforts can be focused**

Measurement Frequency: Daily ___ Weekly___ **Monthly X** Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: **Information Technology will draw from the same data used for ChattaData.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
165	155 (6% reduction)	145 (6% reduction)	140 (3% reduction)	135 (6% reduction)



City of Chattanooga

Department Offer Worksheet

Measurement 3 – Reduction of Violent Crimes and Juvenile Crime

Results Area: **Safer Streets**

Primary Desired Outcome: **Reduce violent crimes; Reduce juvenile crimes**

Description of Output Measured: **Evaluation of fire investigation activities and arson conviction rate to ensure measures receive due attention; if high conviction rate changes, data can help determine course of action to correct; also to ensure juvenile arson numbers remain low**

Measurement Frequency: Daily ___ Weekly___ **Monthly X** Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: **Fire Marshal's Office will tabulate.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	147 Investigations / 69 Arsons / 4 Juveniles	Establishing – 120 Investigations / 60 Arsons / 0 Juveniles	120 Investigations / 60 Arsons / 1 Juvenile	120 Investigations / 60 Arsons / 0 Juvenile
N/A	Establishing – 93% Convict Rate	100% Convict Rate	100% Conviction Rate	100% Conviction Rate

Measurement 4 – Outstanding Customer Service (LDO Collaboration)

Results Area: **High-Performing Government**

Primary Desired Outcome: **Focus on high-quality customer service through plans review process**

Description of Output Measured: **Though high-quality customer service is expected by all members of the department, regardless of specific role, this measure focuses on Fire Plans Review Evaluation; to continue to measure customer satisfaction with plans review process through survey (1-5 scale – see Table 2 for further details); targets industry professionals (developers, contractors, architects, etc.)**

Measurement Frequency: Daily ___ Weekly___ Monthly___ **Quarterly X** Annually___

Staff Responsible for Collection & Analyzing data: **Fire Marshal's Office will tabulate.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	Overall – 4.18 on 5.0 scale	To receive high ratings (≥ 4.50 on 5.0 scale)	4.25 on 5.0 scale	≥ 4.50 on 5.0 scale

Note: At least 3 measures should be provided



City of Chattanooga

Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Offer 5 – Serving from the Top Down**

Primary Results Area: **Safer Streets** Priority Ranking: **5**

Lead Department: **Fire Department** Collaboration: YES NO

Administrator: **Lamar Flint** Date Submitted: **January 15, 2015**

Amount Requested from City General Fund: **\$4,590,873** Total Offer Cost: **\$4,590,873**

MANDATED

PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

Narrative:

- **Summary** – Brief summary narrative describing offered service or initiative.

Offer 5 – Serving from the Top Down

“The Chattanooga Fire Department is dedicated to protecting life, property and community resources through prevention, preparation, response and mitigation.” (CFD Mission Statement, 2001)

Life safety, incident stabilization and property conservation are the core reasoning for efficient and effective emergency response. Therefore, this offer requests operational funding to maintain the Chattanooga Fire Department (CFD) leadership and administration. Entitled “Serving from the Top Down,” this offer encompasses essential leadership and support positions to ensure all fire and emergency service objectives are met. Though at the top of the organizational chart, the Fire Chief and his staff are in many ways, the greatest servants of all, supporting each level of fire department work and service to accomplish the mission of the department, from professionally answering a citizen inquiry, to safely mitigating a large-scale emergency, and effectively applying the fire code for the prevention of fire.

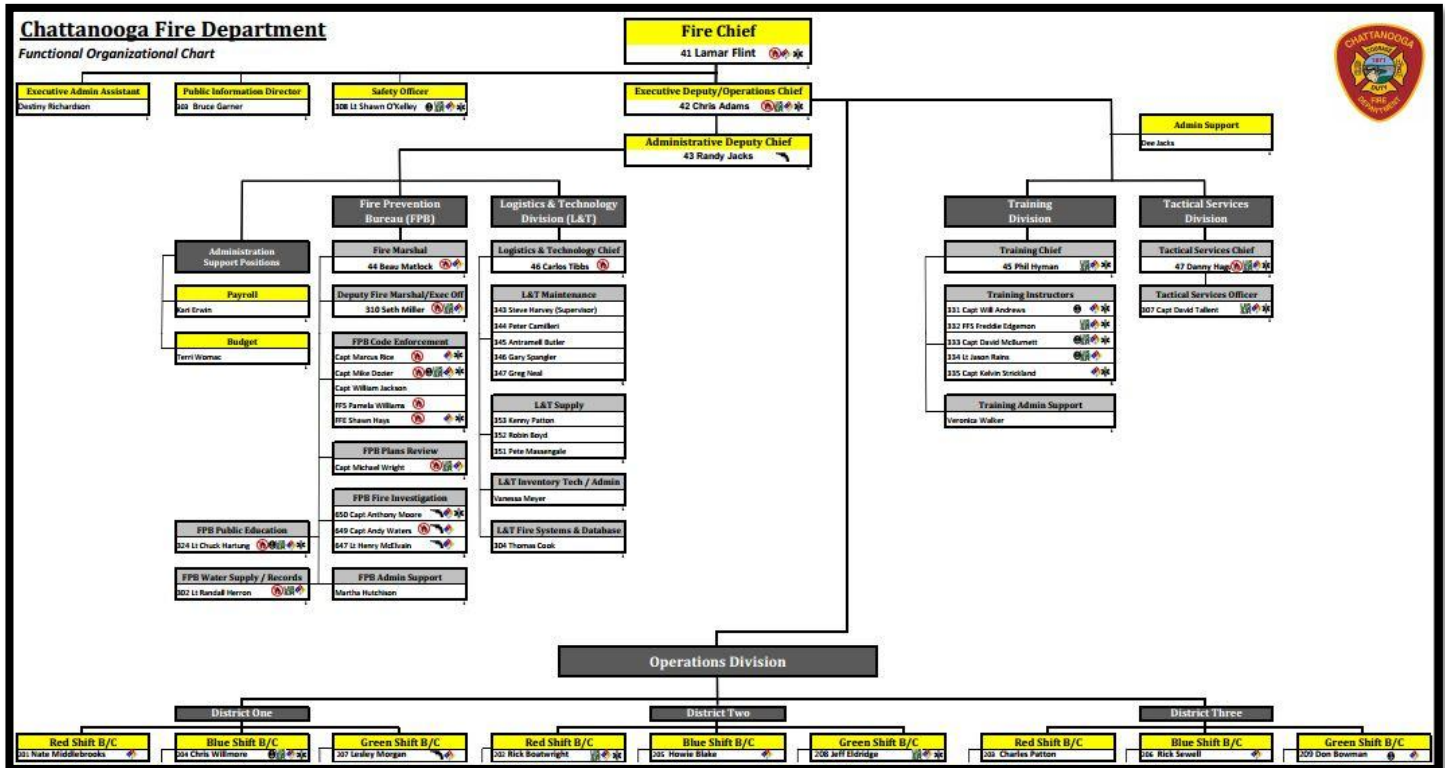
This offer includes funding for the following:

- **Operational Personnel** – 13 Current Fulltime Equivalents (FTEs) + 1 Additional FTE (sworn) + 5 Current FTEs (civilian) = **19 FTEs**, including applicable benefits, uniform allowance, and longevity pay
 - Fire Chief (sworn)
 - Executive Deputy/Operations Chief (sworn)
 - Deputy Chief of Administration (sworn)
 - Battalion Chief (9) – 3 Battalion Chiefs X 3 shifts (sworn)
 - Safety Officer (sworn)
 - Public Information Director (civilian)
 - Fiscal Analyst (civilian)
 - Executive Assistant (civilian)
 - Administrative Support Specialist (civilian)
 - Administrative Support Assistant (civilian)
 - *Additional Staff Officer (1) requested – Research, Planning and Recruitment (sworn) – see “Key Personnel” section below for further details
 - *Additional Part-Time Employees (5) requested – **Minority Internship Program** – see “Collaborative Offer – Minority Internship Program” on page 5 for further details



City of Chattanooga Department Offer Worksheet

- **CFD Administration Building Operational Costs** – utilities and services
- **Front Line Apparatus Operational Costs** – fuel and other operational expenses
- **Secondary Apparatus and Equipment Operational Costs** – fuel and other operational expenses
- **Passenger Vehicle Operational Costs** – lease, fuel and other operational expenses



In addition, this offer seeks to meet Federal and State standards and regulations for safe emergency response, including Occupational Health and Safety Administration (OSHA) regulations, National Fire Protection Association (NFPA) and Insurance Services Office (ISO) standards, and all applicable codes, ordinances, resolutions, charter references and departmental policies from the City of Chattanooga.

- **Needs Addressed** – Objectively address the specific situation, opportunity, problem, issue, or need that the offer addresses. Be sure to include how citizens will benefit from the service or initiative.

In any progressive mid-size city, emergencies happen. Chattanooga is no exception, and emergencies of all types and at varying levels of intensity occur daily. With that in mind, all of the City’s citizens and guests have a reasonable expectation to receive a high level of emergency response. When there is a life-threatening circumstance, the Chattanooga Fire Department responds efficiently and effectively to mitigate the incident with highly trained emergency workers, and high functioning and innovative apparatus and equipment.

In any organization, leadership drives vision and guides direction for the employees. The fire department is no different. The Fire Chief guides and implements policies and procedures toward the overall mission of protecting life and property. He ensures personnel have all the tools, equipment and fundamental support necessary to achieve those mission objectives. He also ultimately responsible to the Mayor and citizens to ensure that budgetary needs are properly requested, managed, and balanced.



City of Chattanooga

Department Offer Worksheet

- **Goals and Objectives** – What will this initiative achieve? (*Note: Be sure this section lines up with section 4 measurement data*)

This offer achieves a high level of public safety for Chattanooga. The following details break down the Budgeting for Outcomes (BFO) Results Areas and Desired Outcomes, as well as, provide information toward how each will be measured:

Offer 1 – Results Areas and Desired Outcomes

Primary – Safer Streets

- 1) Increase the sense of safety in the City** – The Fire Chief and his staff increase the sense of safety in the City when they support the essential services of emergency response and fire prevention. By providing necessary training, equipment and leadership, responders have all the tools and support needed for life safety, property conservation and incident mitigation.

Budget Strategies Realized: Occurs through providence of coordinated services to respond efficiently and effectively to emergencies; Maintains safe and secure streets, facilities, and public spaces for all citizens by providing excellent trained, equipped and ready service at all levels

Budget Strategy Measure: Efficiency measured through response time

Secondary – High-Performing Government

- 1) Data-Driven Decision-Making** – While the Operations division will continue to respond to every 911 call for service, the Fire Chief and Fire Prevention Bureau will monitor trends in response data to focus prevention efforts and reduce overall call load. See “Data-Driven Strategy” below.

Budget Strategies Realized: Maximizes effective use of City resources (i.e. fire apparatus) when response is preventable; data-driven strategy also increases efficiency of delivery by freeing personnel and equipment for true emergencies; also, tax load is strengthened by more effective service; as CFD responds to fewer overall incidents, citizens and guests have increased satisfaction due to lower inconvenience

Budget Strategy Measure: Effectiveness measured by response data (targeting decline)

Secondary – High-Performing Government

- 1) Outstanding Customer Service** – Through initiatives such as the CFD Door Hanger program, the CFD Community Service Team and other community engagement initiatives.

Budget Strategies Realized: Focus on high-quality customer service

Budget Strategy Measure: N/A

Secondary – High-Performing Government

- 1) Exceptional Talent** – The collaborative Minority Internship Program seeks to enhance emergency services workforce diversity in the police and fire departments by recruiting highly-motivated, minorities through this internship program.

Budget Strategies Realized: Focus on recruiting and retaining talented employees

Budget Strategy Measure: Tabulations of minorities recruited through internship and tabulation of minorities recruited who successfully enter and graduate respective academies



City of Chattanooga

Department Offer Worksheet

Secondary – Growing Economy

1) Maintain healthy economy and employment – Virtually everyone knows someone who has been impacted by a devastating fire. Even when no one is home or employees exit safely, fires can devastate homes and commercial buildings. When a homeowner or renter is consumed with after-the-fire needs, they must take time off from work. Likewise, when a business is severely damaged by fire, employees cannot work and daily bills cannot get paid. Fire can devastate every level of one's life.

Budget Strategies Realized: This offer seeks to save not only lives, but minimize the impact of fire on property, where people live and work. This can occur by maintaining effective and efficient fire and emergency response

Budget Strategy Measure: Same measures as above for efficient and effective response

- **Actions** – How will you achieve the goals, including:
 - **Clear summary of activities:** (What are you doing?)

This offer, Serving from the Top Down, provides the foundation for all service provided through the Chattanooga Fire Department, from the Response Operations Division to the Fire Training Division and all duties, travel necessities, training opportunities, activities, tasks, projects and responsibilities in between. Using the metaphor of a body, this offer funds the men and women whose functions provide the backbone of connection to all of the types and levels of service provided toward the mission of protecting life and property.

Former President Harry S. Truman had a prolific message on the back of a sign on his desk as President. It read, “the buck stops here,” meaning that he held sole responsibility for decisions and actions that affected citizens. Similarly, the “buck stops” with the Fire Chief on all matters related to fire and rescue within the City of Chattanooga. This offer seeks to effectively guide those necessary decisions to provide the most productive service possible to Chattanooga and guests. The following paragraphs provide more detail regarding each of the areas of responsibility this offer, and the Fire Chief's connection to every aspect of service.



President Truman's daily reminder

Response Operations Division

Life safety, incident stabilization and property conservation are the core reasoning for efficient and effective emergency response. This offer seeks to provide the functions of leadership to ensure that the men and women who respond to daily emergencies or work to prevent fires have everything necessary to perform their duties well, including training, equipment, apparatus, stations and support.

This offer also directly funds the Deputy Chief of Operations and the Battalion Chief positions (9), who are directly responsible for the Response Operations Division and the work performed every moment of every day of the year. Each Battalion Chief is responsible for a one of three geographic areas of the City, on each of the three shifts. They are responsible for incident command of large emergency scenes, to ensure that district staffing is adequate for a functional and safe response, oversee disciplinary actions at the station and district level and ensure that the Fire Chief's vision and objectives are being administered throughout all ranks of the department.



City of Chattanooga

Department Offer Worksheet

Leadership and Administration

Again, Service from the Top Down is not only a catchy title to this offer. It represents a model and mindset that all employees of the Chattanooga Fire Department, civilian and sworn, have a role to play in the outstanding service provided. That vision begins at the top of the organizational chart, or as the metaphor suggests, the head of the body. This offer seeks to fund the men and women who lead and drive those servant-minded principles.

In addition to leadership and direction, the Fire Chief and his staff also perform the business functions for the department. These include, but are not limited to, budget and payroll functions, oversight of necessary travel for divisional meetings or necessary training, oversight and approval of procurement processes, research of innovative equipment and tactics, project management, planning of fire halls and apparatus replacement, oversight and guidance of disciplinary hearings and actions, and many other opportunities and challenges. Again, with the leadership provided, these administrative functions are the backbone of connection for each division of the department.

Fire Prevention Bureau

Service not only comes through the men and women responding on the red fire trucks. Service also comes in the vital, preventative work performed by the men and women of the CFD Fire Prevention Bureau. The Fire Prevention Bureau encompasses the sub-divisions of Code Enforcement, Public Education and Fire Investigation, and comprises the proactive arm of the fire department's service to the community. While the specific tasks and objectives are led by the Fire Marshal, this offer provides the connection point for the Bureau's work. The Fire Chief provides the administrative foundation for the Bureau's function, and strategically guides prevention efforts to meet needs based on incident response data.

Tactical Services Division

Similarly, this offer provides the administrative function behind the special operations work and training provided by the Tactical Services Division. This division's duties include responding to large hazardous materials and technical rescue incidents, overseeing fireboat operations, researching technical equipment, and training the Urban Search and Rescue (USAR) team on the use of the equipment. For this offer, the Fire Chief's leadership guides this division to ensure its work and training is connected to the overall function of the department. The Fire Chief also guides and approves the procurement process for specialized equipment needed for technical rescue and hazardous materials responses.

Logistics and Technology Division

This offer also seeks to provide oversight to the Logistics and Technology Division, which provides a support function to the Response Operations Division, as well as a logistics function for the remainder of the department. This division is also responsible for bidding, purchasing and procurement for all materials, supplies, equipment and apparatus the department needs in the performance of its mission. While these men and women are not the "hands and feet" of the emergency response service provided to Chattanooga, they certainly provide the materials, supplies, tools, fuel and equipment to ensure response occurs with everything necessary to perform the job. The department's maintenance personnel also fall within the duties and responsibilities of this division. This offer provides the connection point for leadership and guidance of this division.

Fire Training Division

Similarly, this offer seeks to provide leadership and function to connect the Fire Training Division to all other divisions. The Fire Chief is ultimately responsible to ensure that all members of the department receive initial training through the Fire Academy, as well as, monthly and annual recurring training to ensure that the skills and abilities of firefighters are the very best that can be offered to citizens.



City of Chattanooga

Department Offer Worksheet

Collaboration – Minority Internship Program

- **Summary** – The Fire Chief is partnering with the Police Chief, as well as Hamilton County 911’s Executive Director, to establish the **Minority Internship Program**. These departments strive to provide a gender-diverse and ethnically-balanced workforce. The most successful and professional emergency agencies seek to be sensitive to gender, ethnic and cultural diversity. The first of its kind locally, this collaborative effort seeks to recruit and retain highly-motivated minorities. The internship entails employing these individuals in part-time capacities to help them gain an understanding of the service, and move them toward fulltime employment through the departments’ training academies. The internship not only provides opportunity to work, but also a comprehensive awareness of public safety fields, including fire, police and emergency communications.
- **Problem and Needs Addressed** – It is important that the demographics of City employees, particularly in the emergency services, mirror the demographics of the City itself. Hiring and retaining qualified minority candidates in numbers that correspond to the City’s demographics has been challenging. In addition, challenges in staffing and the local economic climate have made it challenging to provide ample opportunity to successfully create and maintain a diverse workforce.

Police officers and firefighters serve every demographic and community in Chattanooga on a daily basis. In those interactions, connections are enhanced when emergency workers have an understanding and are part of the cultures served. Obviously, there are many more cultures in Chattanooga than can be addressed through an internship program. However, this innovative program seeks to address the challenge through internship employment that will assist minority candidates in being successful in the testing and hiring processes. When officers and firefighters are gender-, ethnically- and culturally- diverse, it helps bridge the gap, particularly in emergency situations when decisions must be made rapidly for the safety of all involved. Cultural differences and misunderstanding can be alleviated before they escalate into bigger problems. This program could also help bridge a communication gap through bilingual officers and firefighters.

- **Plan** – The Minority Internship Program provides opportunity to assist minority candidates gain an understanding of emergency services, and supports young men and women through the learning process. Ideally, these candidates might be recruited through local college programs. Currently, the program entails fifteen (15) part-time internship positions at \$15 per hour. Ten (10) of the fifteen (15) positions will be split between the CPD and CFD. If approved, the remaining five (5) will be funded through Hamilton County 911’s budgeting process. These men and women will work no more than twenty (20) hours per week and will be exposed to each of the emergency services entailed in the program.

The program would focus on preparing minorities for a career in one of the targeted emergency service fields, while employing them in activities in each of the respective departments. The “recruits” would be hired to fill the part-time internship positions, and would be non-sworn, unarmed and unequipped to participate in hands-on activities on police or fire scenes. The selection process would include background checks, an interview process, and the selected individuals would also be presented to the City Council for approval. Selection into the internship would not guarantee fulltime employment with the departments.

The activities of employment will include prevention activities, special assignments to assist with traffic and/or crowd control, community outreach and various kinds of administrative work. Interns would participate in Citizens Police Interaction Committee (CPIC) endeavors, Citizens Police Academy, Neighborhood Watch Programs and Crime Stoppers. On the fire side, they would participate in ride-alongs, assist with station duties, assist with activities on the training grounds, and have the potential to be used for logistical activities on large emergency scenes. They would assist with community fundraising endeavors, including efforts for The Ronald McDonald House, the Forgotten Child Fund, Muscular Dystrophy Association, and the Chattanooga Area Food Bank. They would also work major city events, including the USA Bike Pro Race and the Iron Man Competitions.



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Department Offer Worksheet

- **Cost** – This collaboration shares funding for personnel and resources to start and maintain the Minority Internship Program. At \$15 per hour for the ten (10) City-sponsored, part-time employees, the annual cost would be approximately \$157,200, which includes receive three (3) sets of “uniforms,” entailing t-shirts and BDU-style pants. Shared between the two departments the potential cost is \$78,600 (see Table 1 below).

It can be anticipated, however, that this cost could be significantly reduced, as most interns will likely only work 4-8 months in this role. The premise is to prepare each minority candidate for the next academy, which generally occurs once in a calendar year, depending on the needs of each department.

Table 1: Complete Minority Internship Program Cost

Minority Internship Program					
Candidates	* Hourly Wage	* Hours Worked	Weekly Cost	6-Month Cost	Annual Cost
Candidate 1	\$ 15.00	20	\$ 300.00	\$ 7,800.00	\$ 15,600.00
Candidate 2	\$ 15.00	20	\$ 300.00	\$ 7,800.00	\$ 15,600.00
Candidate 3	\$ 15.00	20	\$ 300.00	\$ 7,800.00	\$ 15,600.00
Candidate 4	\$ 15.00	20	\$ 300.00	\$ 7,800.00	\$ 15,600.00
Candidate 5	\$ 15.00	20	\$ 300.00	\$ 7,800.00	\$ 15,600.00
Candidate 6	\$ 15.00	20	\$ 300.00	\$ 7,800.00	\$ 15,600.00
Candidate 7	\$ 15.00	20	\$ 300.00	\$ 7,800.00	\$ 15,600.00
Candidate 8	\$ 15.00	20	\$ 300.00	\$ 7,800.00	\$ 15,600.00
Candidate 9	\$ 15.00	20	\$ 300.00	\$ 7,800.00	\$ 15,600.00
Candidate 10	\$ 15.00	20	\$ 300.00	\$ 7,800.00	\$ 15,600.00
Subtotal			\$3,000.00	\$ 78,000.00	\$156,000.00
Clothing Per Candidate		10	\$ 120.00		\$ 1,200.00
Total Annual Program Cost					\$ 157,200.00

**Anticipated that most candidates will be placed in next available academy, which reduces overall cost*

- **Collaboration Metrics**
 - **Goals:** Increase number of minority candidates who are eligible for employment and successfully complete fire or police academy
 - **Measure:** Tabulation and documentation of Minority Internship Program in spreadsheet
 - 1) Tabulation of number minority interns in program
 - 2) Tabulation of number minority interns that successfully completed either the Police or Fire academy



City of Chattanooga

Department Offer Worksheet

Renewal and Replacement Items

While Renewal and Replacement (R&R) expenditures are not part of this offer’s funding request, they are vital to the function of the fire department. The requested R&R funding is requested in the following table:

Table 2: Equipment Renewal and Replacement Budget

Equipment Renewal and Replacement (R&R) Projects	
Equipment, Description and Need	R&R Category Totals
Fire Equipment – Includes funds to repair or replace tools and equipment, such as fire hose, Hurst extrication equipment (“Jaws of Life”), refilling extinguishers and all other tools and equipment to perform the job. The amount requested is based on a 5-year average of funds spent in this R&R category.	\$50,000
Medical Equipment – Includes funds to repair or replace EMS equipment, such as AEDs, pulse oximeters, splints and bandages, and all other EMS-related equipment. The amount requested is based on a 5-year average of funds spent in this category.	\$6,000
Radio Equipment – Includes funds to repair or replace radio equipment, including portable, base stations and apparatus mounted units. The amount requested is based on a 5-year average of funds spent in this R&R category.	\$125,000
Building Repairs/Maintenance – Includes funds to maintain fire stations (19) and fire support buildings (4). Includes HVAC replacements, plumbing projects, bay door repairs, roofs, cabinet replacement, etc. The requested amount is based on a 5-year average of funds spent in this R&R category.	\$142,000
Appliances/Furniture/Lawn Equipment – Includes funds to repair or replace stoves, refrigerators, furniture, lawn equipment and other similar items for all fire stations (19) and fire support buildings (4). The items sought to be replaced are at or beyond their service life, and generally over 10 years old.	\$40,000
Fire Personal Protective Equipment (PPE) - Includes funds to begin equipping each firefighter with two sets of turnout gear. The department had requested this as a Capital Project in the past but funding has not been awarded.	\$200,000
FY16 BFO R&R Request Totals	\$563,000

- **Timeline of activities and/or significant milestones throughout the year: (When are you doing it?)**

Emergency Response

“The Chattanooga Fire Department is dedicated to protecting life, property and community resources through prevention, preparation, response and mitigation.” The CFD responds to emergencies all day, every day. The function of leading and guiding the department’s response occurs nonstop, as well.



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Community Prevention Efforts

Similarly, the function of leading and guiding prevention efforts is continual. Some activities have already begun, such as engagement in Neighborhood Association meetings, continued participation in CPD's "CommUNITY Walks", and continued involvement in Sparky Presentations at local schools and daycares. Some are due to begin as soon as the program is implemented. The CFD Door Hangers Program has had two successful opportunities to engage communities wounded by fire incidents and fatalities, and a "kick-off" campaign is due to occur by mid-January 2015. An open-door policy at the fire stations is planned to occur at the same time as the CFD Door Hanger initiative.

Collaboration – Minority Internship Program

Work began in late 2014 to brainstorm and gain insight about the possibilities of the Minority Internship Program. If awarded, implementation would occur in FY2016. If the collaborative effort is well-received, coordination and planning will continue through the end FY2015, so that the program is ready for implementation in July 2015.

-
- **Key personnel/project leaders/consultants: (Who is doing what?)**

Offer 5 – Maintain Current Staffing

The Fire Chief, the department's leadership and the sworn and civilian support positions are requested to be maintained through this offer. It provides leadership, direction and the fundamental business applications behind providing fire and rescue protection for the City of Chattanooga. With a lean staff, the Fire Chief oversees every function of the department, including emergency response, leadership and management, fire prevention, special operations, support and asset management, and the continual training of Chattanooga's bravest.

The Fire Chief is directly responsible to achieve the Mayor's comprehensive objectives and desired outcomes. This occurs through not only the fundamental emergency service to Chattanooga citizens and guests, but also positive engagement at all levels of interaction. The Mayor's challenge to proactively engage citizens was a challenge to think and serve "outside the box" of the service traditionally provided. That challenge has been heard loud and clear, and through some innovative thinking, the department took it on whole-heartedly at all levels. So many ideas toward this type of engagement that there was not opportunity to apply all of them. However, what has occurred is to positively engage Chattanooga citizens in meaningful and tangible ways. Some examples include the CFD Door Hanger program (a tool to engage citizens in a grass roots, door-to-door manner), a collaborative effort with the Department of Economic and Community Development (ECD) to reduce the number of "blighted properties," and development of the CFD Community Service Team (a team of volunteers, who offer skill, time and equipment to help neighbors with small to mid home improvement projects). Though directly responsible to the Mayor, the Fire Chief is ultimately responsible to the citizens of Chattanooga, and this offer seeks to do so.



Citizen smiles as firefighters engage her in canvass of a neighborhood after recent fire



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Staffing Support – In addition to the requested positions, this offer also maintains funding for support equipment, materials and supplies, including but not limited to, work stations with computers and/or laptops, radios and desk phones, assigned take-home passenger vehicles for daily function and response when needed, cell phone stipends, and additional personnel costs such as uniform allowance as mandated by City Charter Title 13, Section 13.14., and longevity pay as it applies to City personnel.

Offer 5 – Additional Staffing Requested

***In addition to maintaining the sworn and civilian positions requested in this offer, the “Research, Planning, and Recruitment Officer” position is sought. In direct correlation, though not fulltime equivalents (FTEs), the five part-time positions through the Minority Internship Program collaboration are also requested in this offer (see “Collaborative Offer – Minority Internship Program” on page 5). If awarded, the Research, Planning and Recruitment position will be located at Fire Administration and directly report to the Deputy Chief of Administration. Table 3, on the following page, illustrates this, and all additional administrative staffing requests.**

Historically, the Research and Planning Officer provided project management, grant writing, professional reporting, equipment research, and many other tasks vital to the administrative functions of the department. Through leaner times, this position, though requested was not able to be funded, and it has been difficult to maintain that level of professional work for the department. Through prioritization, some projects and needs simply are not able to be met. This position will fill those gaps. In addition, the function of this position has been revamped to include coordination of the department’s part in an innovative collaborative offer with the Chattanooga Police Department and Hamilton County 911 for minority recruitment (see the section “Collaborative Offer – Minority Recruitment Internship”).

Administrative Opportunity – In addition to the needs and objectives for justification above, this position is vital to provide an administrative career path for sworn personnel with an aptitude for business and administrative application. This position is involved in so many high-level projects that it also provides the opportunity for the Fire Chief and Deputy Chiefs to mentor “up-and-comers.” As examples of how the positions help develop leaders, Fire Chief Lamar Flint and Deputy Fire Marshal / Executive Officer Seth Miller both held the Research and Planning position for many years, gaining insight, understanding, and skill toward decision-making leadership. While it is not the only position that can provide these opportunities, because of the comprehensive nature of the tasks, projects and needs, this position lends itself to that end. Few firefighters have the combination of desire, skill, experience and aptitude to successfully fill this position; but for the few that do, the Research, Planning and Recruitment position offers an excellent opportunity to serve administratively for the benefit of the department and community, and gain invaluable experience to help lead the department’s future.

Response Capable – It should be noted that all sworn staff positions are also trained and experienced firefighters, and very capable of functional emergency response. This can occur anytime, but particularly occurs on labor-intensive large-scale or technical rescue incidents, or when special staffing needs arise (such as during promotional assessment centers for on-duty personnel). In fact, members of the Fire Training Division each respond to approximately 12 operational incidents per year.



City of Chattanooga

Department Offer Worksheet

Table 3: CFD Current and Requested Budgeted Administrative Staffing

		Current Budgeted Administrative Staffing		FY16 Requested Budgeted Administrative Staffing	
		Current Fire Chief Office Staffing		Requested Fire Chief Staffing	
Fire Chief & Admin	Chief Officers	12	12	Chief Officers	12
	Staff Officers	1	2	Staff Officers	2
	Civilian Staff	5	5	Civilian Staff	5
	Total Current Personnel	18	19	Total Current Personnel	19
		Current Fire Prevent Staffing		Requested Fire Prevent Staffing	
Fire Prevention Bureau	Chief Officers	2	2	Chief Officers	2
	Staff Officers	11	14	Staff Officers	14
	Civilian Staff	1	1	Civilian Staff	1
	Total Current Personnel	14	17	Total Current Personnel	17
		Current Tactical Serv Staffing		Requested Tactical Serv Staffing	
Tactical Services	Chief Officer	1	1	Chief Officer	1
	Staff Officer	1	2	Staff Officer	2
	Total Current Personnel	2	3	Total Current Personnel	3
		Current L&T Staffing		Requested L&T Staffing	
Logistics & Technology	Chief Officer	1	1	Chief Officer	1
	Civilian Staff	9	9	Civilian Staff	9
	Total Current Personnel	10	10	Total Current Personnel	10
		Current Fire Training Staffing		Requested Fire Training Staffing	
Fire Training	Chief Officer	1	1	Chief Officer	1
	Staff Officers	5	5	Staff Officer	5
	Civilian Staff	1	1	Civilian Staff	1
	Total Current Personnel	7	7	Total Current Personnel	7
CFD Current Administrative Staffing		34		CFD Requested Admin Staffing	
				39	
				TOTAL ADMINISTRATIVE STAFF INCREASE	
				5	

- **Citizen engagement** - How are you involving citizens?

While citizens are not being engaged to participate in the leadership of the department, as far as the mission of providing life-saving and property-conserving service to Chattanooga, this offer seeks to continue efforts to serve citizens “outside of the traditional box.” The CFD is engaging the community more through the CFD Door Hanger initiative, the CFD Community Service Team’s contributions, and through collaborative participation, such as CPD’s “CommUNITY Walks,” in which the CPD, CFD, ECD and YFD departments are greeting and walking with citizens on “their turf,” in their neighborhoods.



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- **Environmental sustainability:**

The Fire Chief and department leadership are responsible for managing existing fire stations, as well as, overseeing construction of new fire stations. Older fire stations are difficult to maintain operational efficiency. However, great care is taken to monitor monthly consumption and reduce where possible. The department's newest stations (Stations 4, 7 and 9) have been constructed to Leadership in Energy and Environmental Design (LEED) standards, which is a nationally recognized "green" construction criterion. Two additional stations are in the construction process at this time, and will also be built to LEED standard criterion.



CFD's newest fire station, Station 9, received LEED Silver Certification

Also, newer Federal standards in the construction of fire apparatus are requiring the reduction of harmful emissions from diesel engines. Basically, compliant emissions are performed through a "regen" system that burns off soot and harmful emissions with high exhaust temperatures. Though the CFD is behind in its Fire Apparatus Replacement Plan, all new apparatus are being purchased under these EPA guidelines with reduction of emissions in mind.

In addition, daily operations are becoming more and more "paperless." Email is being required over paper forms and requests, and digital folders are being used in lieu of hard copies. When possible, meetings are even documented digitally, as opposed to pen and paper. Recycling is also being adopted for all City buildings. These are all indications of a shift in culture to be better stewards of the environment.



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- Cite applicable research/best practices used in this offer:

Offer 5 – Mandates, Standards and Recommendations

- **NFPA 1500, Standard on Fire Department Occupational Safety and Health Program** – This standard recommends policies and guidelines to ensure safe practices and procedures during emergency operations, and is foundational for fire departments to be proactively safe in policy and operationally safe in reactive response
- **NFPA 1710, Standard for Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments** – This standard provides recommendations for operational staffing for fires and other responses, and sets parameters for timeliness of response at all points
- **OSHA 1910.120** – This OSHA regulation ensure the respiratory protection for emergency responders in IDLH atmospheres (Immediately Dangerous to Life and Health)
- **OSHA 49cfr180.205** – This regulation requires the “periodic requalification” of cylinders, including SCBA cylinders used for respiratory protection during emergency response
- **NFPA 1911, Standard for the Inspection, Maintenance, Testing, and Retirement of In-Service Automotive Fire Apparatus** – Requires annual pump testing for CFD engine, quint and squad apparatus, and annual aerial ladder testing for CFD ladder and quint apparatus
- **City Charter – Title 13, Section 13.14.** Uniform and equipment allowance, the City of Chattanooga shall provide in each fiscal budget a uniform and equipment allowance to all sworn fire personnel
- **City Code – Chapter 16 Fire and Police Departments** – general parameters for employees
- **City Ordinance – Longevity Pay** – Pursuant to the City’s annual ordinance renewal to provide incremental bonus pay based on a fulltime employee’s years of continuous service
- **Chattanooga Fire Department – Standard Operating Procedures, Chapter 24 “Blighted” or Vacant Property Policy and Procedures**

SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Fire Department – Offer 5	\$ 2,106,201	\$ 2,484,672	\$ 4,590,873	100%	19
Total	\$ 2,106,201	\$ 2,484,672	\$ 4,590,873	100%	19

***Amounts MUST agree with collaborating Department totals for this offer**

Does this have Capital Budget Impact?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
--	--	------------------------------	----------------	----

***If yes, please complete Capital Budget Request Form**

Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
	\$



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SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1 – Response Time Analysis

Results Area: **Safer Streets**

Primary Desired Outcome: **Rapid response to all emergencies / Increase sense of safety in the City**

Description of Output Measured: **Response times for 1st-due, in-district response will be tabulated monthly to determine if fire response is efficient. Seek to maintain efficient response time of 5 minutes and 20 seconds, or less.**

Measurement Frequency: Daily ___ Weekly___ **Monthly_X** Quarterly___ Annually___

Staff Responsible for Collection & Analyzing Data: **Information Technology will draw from the same data used in ChattaData.**

FY2013 <input type="checkbox"/> Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	5.18 (minutes)	≤ 5.20 (minutes)	5.15 (minutes)	≤ 5.20 (minutes)

Measurement 2 – Reduction of Structure Fire Incidents

Results Area: **Safer Streets**

Primary Desired Outcome: **Reduce structure fire incidents**

Description of Output Measured: **Structure fire incidents will be tabulated monthly to determine trends. This metric is being adjusted to align with ChattaData; it's also a better measure to determine whether fire prevention efforts are impacting the number of structure fire incidents.**

Measurement Frequency: Daily ___ Weekly___ **Monthly_X** Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: **Information Technology will draw from the same data used for ChattaData.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
165	155 (6% reduction)	145 (6% reduction)	140 (3% reduction)	135 (6% reduction)

Measurement 3 – Minority Internship Program Tabulation

Results Area: **High-Performing Government and Safer Streets**

Primary Desired Outcome: **Increase citizen satisfaction with services and increase sense of safety in the City by recruiting and retaining talented, minority employees.**

Description of Output Measured: **In collaborative effort with CPD, this program seeks to increase number of minority candidates who are eligible for employment and successfully complete fire or police academy.**

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ **Annually_X**

Staff Responsible for Collection & Analyzing data: **The Deputy Chief of Administration will be responsible for managing this program, if awarded.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	N/A	Establishing Metric of 10 interns in FY16, if awarded	10 interns to complete academy

Note: At least 3 measures should be provided



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SECTION 1 - OFFER SUMMARY

Offer Name: **Offer 4 – Protecting Chattanooga’s Suburban Center**

Primary Results Area: **Safer Streets** Priority Ranking: **4**

Lead Department: **Fire Department** Collaboration: Yes No

Administrator: **Lamar Flint** Date Submitted: **January 15, 2015**

Amount Requested from City General Fund: **\$9,478,848** Total Offer Cost: **\$9,478,848**

MANDATED

PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

Narrative:

- **Summary** – Brief summary narrative describing offered service or initiative.

Offer 4 – Protecting Chattanooga’s Suburban Center

“The Chattanooga Fire Department is dedicated to protecting life, property and community resources through prevention, preparation, response and mitigation.” (CFD Mission Statement, 2001)

Life safety, incident stabilization and property conservation are the core reasoning for efficient and effective emergency response. Therefore, this offer requests operational funding to maintain Chattanooga Fire Department response capability in protection of the suburban center of Chattanooga. This offer includes fire protection for the following areas: East Chattanooga (Station 4), Amnicola (Station 10), North Chattanooga (Station 12), Lupton City (Station 16), Hixson (Station 19), Mountain Creek (Station 17), and West Hixson (Station 22). The eight fire companies that respond from these seven stations comprise CFD’s Battalion 3.

This offer seeks to increase the sense of safety in the City, reduce fire risk, and includes funding for the following:

- **Operational Personnel** – 117 Current Fulltime Equivalents (FTEs) +3 Additional FTEs (sworn) = **120 FTEs**, including benefits, uniform allowance, and longevity pay
 - Captain (24) – 8 apparatus X 3 shifts
 - Lieutenant (24) – 8 apparatus X 3 shifts
 - Senior Firefighter (18) – 8 apparatus X 3 shifts
 - Firefighter Engineer (15) – 8 apparatus X 3 shifts
 - Firefighter (36) – 8 apparatus X 3 shifts
 - *Additional Firefighters (3) requested – see “Key Personnel” section below for further details
- **Stations 4, 10, 12, 16, 17, 19 and 22 Operational Costs** – utilities and services

In addition, this offer seeks to meet national standards and regulations for safe emergency response, including Occupational Health and Safety Administration (OSHA) regulations, National Fire Protection Association (NFPA) and Insurance Services Office (ISO) standards, and all applicable codes, ordinances, resolutions and charter references from the City of Chattanooga.



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- **Needs Addressed** – Objectively address the specific situation, opportunity, problem, issue, or need that the offer addresses. Be sure to include how citizens will benefit from the service or initiative.

In any progressive mid-size city, emergencies happen. Chattanooga is no exception, and emergencies of all types and at varying levels of intensity occur daily. With that in mind, all of the City's citizens and guests have a reasonable expectation to receive a high level of emergency response. When there is a life-threatening circumstance, the Chattanooga Fire Department responds efficiently and effectively to mitigate the incident with highly trained emergency workers, and high functioning and innovative apparatus and equipment.

The infrastructure protected by these stations includes, but is not limited to the following:

- County and City government buildings
- Federal Interstates, State, County and City highways and roads
- CSX and Norfolk Southern freight lines and rail yards
- Water, electric and gas utility facilities, office buildings and infrastructure components
- Chattanooga State Technical Community College campus and Wacker Institute
- Local banking and investment institutions
- High-rise office buildings, including Northgate Buildings 1 and 2
- Substantial tracts of retail stores and restaurants, including Northgate Mall campus, etc.
- Several industrial facilities including DuPont, Invista, Kordsa, Card-Monroe, etc.
- Warehouses and storage facilities
- Several hotels and hospitality facilities
- Many churches and places of worship
- High-rise residential apartments, including John Calvin Apartments
- Many residential homes and neighborhoods, and
- Many other structures and types of occupancies in Chattanooga's suburban center

In addition to protecting Chattanooga through advanced emergency response, the CFD Operations Division is taking a proactive approach to reduce the risk of fire through targeted prevention efforts. Guided by the Fire Chief and the Fire Prevention Bureau, this offer seeks to use data-driven strategies to reduce overall responses through educational programs, as well as using tools, such as the "CFD Door Hanger," to provide meaningful engagement of citizens.



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- **Goals and Objectives** – What will this initiative achieve? (*Note: Be sure this section lines up with section 4 measurement data*)

This offer achieves a high level of public safety for Chattanooga’s downtown area, which is the very essence of Chattanooga’s service to its public. The following details break down the Budgeting for Outcomes (BFO) Results Areas and Desired Outcomes, as well as, provide information toward how each will be measured (following page):

Offer 4 – Results Areas and Desired Outcomes

Primary – Safer Streets

- 1) Rapid response to all emergencies** – Fire risk is reduced upon efficient and effective emergency response. Citizens and guests experience or witness life-saving and property-conserving response from thoroughly trained, equipped and ready emergency responders.

Budget Strategies Realized: Occurs through coordinated services to respond efficiently and effectively to emergencies; maintains safe and secure streets, facilities, and public spaces for all citizens by providing excellent trained, equipped, and ready service at all levels

Budget Strategy Measure: Efficiency measured through response time

Secondary – High-Performing Government

- 1) Efficient and effective use and delivery of City equipment**– While the Operations division will continue to respond to every 911 call for service, the Fire Chief and Fire Prevention Bureau will monitor trends in response data to focus prevention efforts and reduce overall call load. See “Data-Driven Strategy” below.

Budget Strategies Realized: Maximizes effective use of City resources (i.e. fire apparatus) when response is preventable; data-driven strategy also increases efficiency of delivery by freeing personnel and equipment for true emergencies; also, tax load is strengthened by more effective service; as CFD responds to fewer overall incidents, citizens and guests have increased satisfaction due to lower inconvenience

Budget Strategy Measure: Effectiveness measured by response data (targeting decline)

Secondary – Stronger Neighborhoods

- 1) Demolish/secure abandoned properties** – In the collaborative effort with the department of Economic and Community Development (ECD), reduction of fire risk will occur as fire company officers recognize and report vacant and blighted properties in their districts.

Budget Strategies Realized: Occurs when abandoned structures are safely demolished, refurbished, or otherwise secured

Budget Strategy Measure: Reduction of blighted properties measured through number of properties remediated

Secondary – Growing Economy

- 1) Maintain healthy economy and employment** – Virtually everyone knows someone who has been impacted by a devastating fire. Even when no one is home or employees exit safely, fires can devastate homes and commercial buildings. When a homeowner or renter is consumed with after-the-fire needs, he or she must take time off from work. Likewise, when a business is severely damaged by fire, employees cannot work and daily bills cannot get paid. Fire can devastate every level of one’s life.

Budget Strategies Realized: Offer seeks to save not only lives, but minimize the impact of fire on property, where people live and work; maintaining effective and efficient fire and emergency response

Budget Strategy Measure: Same measures as above for efficient and effective response



City of Chattanooga Department Offer Worksheet

- **Actions** – How will you achieve the goals, including:
 - **Clear summary of activities:** (What are you doing?)

Emergency Response



House Fire on Houser Street – Firefighters giving extraordinary effort to revive victim

As stated, on a daily basis, emergencies occur, particularly in a City as vibrant and active as Chattanooga. Lives are saved, incidents are mitigated and property is conserved. The CFD responds under NFPA and ISO guidelines, which provide a high standard for the operational deployment and resource commitment to each emergency to which the CFD responds. That is the expectation and what occurs in real and tangible daily interactions. Men and women of the CFD engage citizens and guests on the very worst days of their lives. They engage them with experience and skill, but also with incredible empathy, a passion to serve and the ability to

solve whatever problems arise. Though emergency response is a reactionary function of the fire service, it is the most vital service that the CFD can offer Chattanooga.

Community Service and Prevention Efforts

In addition to emergency response from Station 1, Mayor Berke has guided the Chattanooga Fire Department to be more proactive in the community. As a testament to the Mayor’s guidance, the firefighters pictured below assisting a citizen changing a tire had, only moments before, fought the fire pictured above with extraordinary effort. Though revived by emergency workers at the scene, this fire ultimately claimed two lives. These service-minded employees are indicative of the service the CFD provides all over Chattanooga.



Firefighters, who had moments earlier provided extraordinary efforts to save fire victims on Houser Street, change a tire in simple service

Specifically, the Operations Division is working with CFD’s Fire Prevention Bureau to engage the community in personal and effective ways to reduce the risk of fire before it ever occurs. This will occur through increased participation

in public education events, Neighborhood Association meetings, the CFD Door Hanger campaign, and an active, open-door policy at the fire station. In addition, the CFD is engaged in great work community work such as the fundraising for MDA, The Ronald McDonald House and participating in The Forgotten Child Fund.



CFD Door Hanger

It also is occurring through the newly implemented CFD Community Service Team, which was established to provide a volunteer outlet for firefighters to “give back” to neighbors, who might not be financially able, skilled or equipped to work on their own homes and property. So far, more than 25 firefighters have committed to serving in this way, and the team has already completed several projects with more scheduled! These men and women are using their own tools, equipment, time and skill to help our neighbors in need. That’s “service” at its very finest!



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CFD Community Service Team – Firefighters using personal tools, equipment, time and skill to help neighbors in need

These are avenues of service that indicate how the CFD serves beyond emergency response. Though response is still primary and the high level provided should never be minimized, there is so much more to the CFD!

Firefighters are proving to be community-minded individuals, even “giving back” from their own pockets and talents to serve in ways far beyond what is expected.

Data-Driven Strategy

The Mayor and his staff have also guided the department’s leadership to use data-driven strategies toward reducing fire risk and the overall call load. Though State and Federal guidelines have always required the reporting of fires, this is a new initiative for the department that should yield overall cost reductions. While it is difficult to quantify responses that don’t occur, the theory is to use response data to drive fire code enforcement and public education initiatives. For example, if there were recurring fires in the cooking hood ventilation systems of fast food restaurants, that data would drive a strategy to have Fire Inspectors focus efforts on all fast food restaurants in their respective districts. As the fire code is enforced and store management is educated, there should be a reduction in responses. The reduction in fire responses by preventative strategy is much more cost effective for the department, and ultimately City taxpayers.

As illustrated in the following table, there is an indirect correlation between the reduction in structure fires and a consistent fire prevention effort through fire code enforcement and public education efforts. If increased staffing in fire prevention is awarded, it can be anticipated that this trend will become an even sharper decline.

Table 1: Chattanooga Structure Fires Per Month and Fiscal Year

FY 2010	Structure Fire Incidents	FY 2011	Structure Fire Incidents	FY 2012	Structure Fire Incidents	FY 2013	Structure Fire Incidents	FY 2014	Structure Fire Incidents	FY 2015	Structure Fire Incidents
Jul-09	28	Jul-10	14	Jul-11	25	Jul-12	26	Jul-13	11	Jul-14	14
Aug-09	12	Aug-10	11	Aug-11	16	Aug-12	16	Aug-13	11	Aug-14	12
Sep-09	11	Sep-10	12	Sep-11	7	Sep-12	7	Sep-13	12	Sep-14	7
Oct-09	7	Oct-10	20	Oct-11	11	Oct-12	11	Oct-13	10	Oct-14	8
Nov-09	18	Nov-10	9	Nov-11	9	Nov-12	10	Nov-13	14	Nov-14	18
Dec-09	15	Dec-10	18	Dec-11	17	Dec-12	7	Dec-13	10	Dec-14	14
Jan-10	21	Jan-11	15	Jan-12	12	Jan-13	14	Jan-14	23	Jan-15	
Feb-10	20	Feb-11	20	Feb-12	17	Feb-13	21	Feb-14	10	Feb-15	
Mar-10	16	Mar-11	16	Mar-12	11	Mar-13	14	Mar-14	15	Mar-15	
Apr-10	16	Apr-11	15	Apr-12	21	Apr-13	13	Apr-14	19	Apr-15	
May-10	16	May-11	12	May-12	13	May-13	16	May-14	8	May-15	
Jun-10	13	Jun-11	25	Jun-12	5	Jun-13	10	Jun-14	12	Jun-15	
FY Totals	193	FY Totals	187	FY Totals	164	FY Totals	165	FY Totals	155	FY Totals	73
Mon Avg	16.08	Mon Avg	15.58	Mon Avg	13.67	Mon Avg	13.75	Mon Avg	12.92	Mon Avg	12.17



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Other actions to achieve a high level of service to Chattanoogaans are provided in the following collaborative offers:

Collaboration – Reducing Fire Risk Through Property Remediation

- **Summary** – As part of this overall offer, CFD company officers will work with CFD Administration and the Department of Economic and Community Development’s (ECD) Land Development Office (LDO) to reduce the number of “blighted properties,” which will reduce fire risk and increase safety for citizens through demolishing or securing abandoned properties. This process and policy has been vetted and implemented (CFD Standard Operating Procedures, 2014).
- **Problem** – Throughout the City stand vacant structures, that while considered “blighted” and even dangerous by most citizens, offer shelter to our homeless population, especially during times of inclement weather. Whether sheltering from rain or the cold, vacant homes and other structures offer an enticing reprieve. Unfortunately, a warming fire can turn into a dangerous situation for the occupant and for responding firefighters.

ECD’s Land Development Office has the authority and responsibility to recognize and attempt to rectify these situations. While neighborhood code inspectors work diligently with property owners, sometimes owners are simply unable or unwilling to comply, and there are many of these properties throughout the City. So, through this collaborative effort, the CFD will assist the LDO in recognizing these properties, and hopefully quell the potential for fires. The target is to identify 25.

- **Plan** – As fire crews are reviewing their districts, which are located throughout the City, fire company officers will report properties appearing to be vacant or in serious disrepair to the department’s Executive Officer or other designee, who will in turn, provide the information to ECD Deputy Administrator. As “blighted properties” are rectified, whether improved or torn down, the LDO will tabulate this information and report back to the CFD Executive Officer.

- **Cost** – This collaboration does not share any funding for personnel or resources, and therefore is performed at no additional cost to citizens. This is simply a collaborative effort to reduce the number of blighted properties in the City Stronger Neighborhoods and Safer Streets Results Areas.

Collaboration Metrics

- **Goal:** Decrease number of “blighted” properties in the coming months and years; target is 25/year
- **Measure:** Tabulated in a simple spreadsheet to ensure movement toward goal
 - 1) Tabulate number of “blighted properties” reported by company officers – reported annually
 - 2) Tabulate number of properties remediated – reported annually

Chattanooga Fire Department
"Blighted" Property List

The following information is a list of "blighted" properties in the City of Chattanooga that have been reported by CFD Company Officers.

Address	CFD District/ Shift/ Officer	Reason for Reporting	Date Reported to CFD Lead	Date Reported to ECD	Date Remedied
1 2610 E. 41st Street	9-Green/Lt Atkins	No running water	10/30/2014	11/05/2014	Vacant; secured 11/25/14
2 2212 Deavenport Street	4-Red/Capt Surtles	Both doorway entries unsecured; several windows open/ajar; fire that was "suspicious in nature" without power; evidence of vagrant use; "trouble spot for pending mischief"	11/02/2014	11/05/2014	
3 6551 Josephin Drive	6-Day/Chief Flint	Appears to be abandoned and in serious disrepair	11/03/2014	11/05/2014	
4 3009 Hoyt Street	15-Blue/Capt Andrews	Not boarded up; property is overgrown, appears to be abandoned and damaged	11/21/2014	11/25/2014	
5 801 Maple Street	15-Blue/Capt Andrews	Boarded up, but property is overgrown and house appears to be in serious disrepair	11/21/2014	11/25/2014	
6 901 Maple Street	15-Blue/Capt Andrews	Not boarded up; property is overgrown, appears to be abandoned and damaged	11/21/2014	11/25/2014	
7 3317 South Street	15-Blue/Capt Andrews	Boarded up, but property is overgrown and house appears to be in serious disrepair	11/21/2014	11/25/2014	
8 4610 Plaza Hills Lane	19-Red/Capt Simmons	Lots of cars (as if several living here); broken windows and doors wide open; found families inside; no electricity or water	12/08/2014	12/09/2014	
9 1805 Walker Road (Cor Ave)	5-PPB/Capt Dozier	Duplex that has sparking gas leak; rear exit nailed shut; cracking walls, sinking floors in some areas; rising floor in kitchen	12/08/2014	12/09/2014	
10 2651 E. 17th Street	5-PPB/Capt Dozier	Old, large home subdivided into multiple units with complaint from tenant; from tenant on electrical issues and smoke detection; smoke detector installed-unit A	12/08/2014	12/09/2014	
11					

CFD Blighted Property Report



City of Chattanooga Department Offer Worksheet

Collaboration – CFD Partnering with Goodwill Industries

- **Summary** – The CFD is partnering with Goodwill Industries to provide information and opportunity to some disadvantaged or disabled citizens who might need medical equipment. Goodwill’s Health Equipment Link Program (HELPS) can provide donated medical equipment to these citizens. The CFD’s part of the collaboration is to simply be a connection point to provide the program’s information to citizens who might need assistance with medical equipment.
- **Problem** – Throughout the City, there are residents and citizens who are financially unable to purchase necessary medical equipment to help with their disabilities or health issues. Though there are programs to assist citizens, such as Goodwill HELPs, residents simply do not know about them.
- **Plan** – Goodwill HELPs collects, cleans and refurbishes donated medical equipment before linking it to someone in need in the community. The wheelchairs, walkers, crutches, hospital beds and other pieces of durable medical equipment provided through Goodwill HELPs are free of charge to people of all walks of life who are unable to purchase for themselves the equipment they need to live their fullest lives.



As fire crews engage the public through community events, emergency response (over 40% of CFD’s calls so far this year were EMS-related), or fire station visits, they will provide the connection point to Goodwill HELPs. Goodwill will be providing literature about the program, and how residents can apply for assistance. The cards or brochures will be available at the fire stations and on the apparatus, and disseminated as firefighters determine need.

- **Cost** – This collaboration does not share any funding for personnel or resources, and therefore, is performed at no additional cost to citizens. This is simply a partnership to connect citizens with Goodwill’s helpful services.

- **Timeline of activities and/or significant milestones throughout the year: (When are you doing it?)**

Emergency Response

“The Chattanooga Fire Department is dedicated to protecting life, property and community resources through prevention, preparation, response and mitigation.” All day, every day.

Community Prevention Efforts

Some activities have already begun, such as engagement in Neighborhood Association meetings, and continued involvement in Sparky Presentations at local schools and daycares. Some are due to begin as soon as the program is implemented. The CFD Door Hangers have returned from the printers, and a “kick-off” campaign is due to occur by mid-January 2015. The open-door policy at the fire stations is planned to occur at the same time as the CFD Door Hanger initiative.



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Data-Driven Strategy

This initiative began in November 2014 through discussions and increased understanding around ChattaData information. Steps are being taken to compile the data in meaningful ways, so that trends can be determined and strategies can be implemented. As this is a long term initiative, it will take a few months to develop and implement, but it is anticipated that this initiative will save operational costs over time.

Collaboration – Reducing Fire Risk Through Property Remediation

Though work began in through FY15 Budgeting For Outcomes process, the policy was fully vetted and implemented by November 2014. To date, ten (10) properties have been submitted from CFD officers, and one (1) has already been remediated through this collaboration, with the rest being in the remediation process. The form of communication between CFD company officers and ECD's Land Development Office will continue.

Collaboration – CFD Partnering with Goodwill Industries

This is a new and developing partnership between the CFD and Goodwill Industries. While Goodwill has provided digital literature, the 8 ½"x11" format and copy qualities would not be conducive to being staged on fire apparatus. So, Goodwill will be producing cards or brochures in the coming months that better fit this application. As soon as those materials are provided to CFD Administration, the intent and literature will be disseminated to fire companies.

-
- **Key personnel/project leaders/consultants: (Who is doing what?)**

Offer 4– Maintain Current Staffing

Emergency response will occur through each of the sworn positions requested through this offer. Oversight of Operations Divisions begins with Captains at the Fire Company level, through the Battalion Chiefs at the District level, to the Deputy Chief of Operations and the Fire Chief at the Department level, both of whom are budgeted through the Fire Administration offer.

The Fire Chief will primarily drive preventative programs through the Fire Prevention Bureau's Records, Public Education and Code Enforcement Divisions. However, involvement from the operational personnel of this offer is necessary, as they are the hands and feet of implementation. As stated, the men and women stationed in this area will provide hands-on engagement of citizens and guests through the CFD Door Hanger initiative, Sparky Presentations, station visits, Neighborhood Association meetings, and other venues of public interaction.

Station visits are part of CFD's community involvement – Captain visits with young, recovered fire victim





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Offer 4 – Additional Staffing Requested

*In addition to maintaining the firefighter positions requested, this offer also seeks to fund three firefighter positions to fully staff Squad apparatus. If awarded, these three positions will be placed at Station 19. As the hands and feet of emergency response, firefighter positions are critical to the response and service that the CFD response operations provide the community. Specifically, all but one Squad on each of the three shifts are only budgeted with four personnel. As seen in Table 2 below, all other apparatus are functionally staffed with five, to ensure that fire crews are able to respond with four, which best meets the NFPA 1710 standard and is foundational to meeting OSHA regulations for fire ground operations.

Table 2: CFD Current and Requested Budgeted Operational Staffing

FY15 Current Budgeted Staffing						FY16 Requested Budgeted Staffing							
Red Shift Budgeted Seats		Green Shift Budgeted Seats		Blue Shift Budgeted Seats		Red Shift Budgeted Seats		Green Shift Budgeted Seats		Blue Shift Budgeted Seats			
District 1	Q1	5	Q1	5	Q1	5	Q1	5	Q1	5	Q1	5	
	L1	5	L1	5	L1	5	L1	5	L1	5	L1	5	
	S1	5	S1	4	S1	4	S1	5	S1	5	S1	5	
	Q2	5	Q2	5	Q2	5	Q2	5	Q2	5	Q2	5	
	Q3	5	Q3	5	Q3	5	Q3	5	Q3	5	Q3	5	
	Q5	5	Q5	5	Q5	5	Q5	5	Q5	5	Q5	5	
	L5	5	L5	5	L5	5	L5	5	L5	5	L5	5	
	E9	5	E9	5	E9	5	E9	5	E9	5	E9	5	
	Q14	5	Q14	5	Q14	5	Q14	5	Q14	5	Q14	5	
	S20	4	S20	4	S20	4	S20	5	S20	5	S20	5	
District 1 Current Budget Personnel						145							
District 2	Q6	5	Q6	5	Q6	5	Q6	5	Q6	5	Q6	5	
	Q7	5	Q7	5	Q7	5	Q7	5	Q7	5	Q7	5	
	S7	4	S7	4	S7	4	S7	5	S7	5	S7	5	
	Q8	5	Q8	5	Q8	5	Q8	5	Q8	5	Q8	5	
	Q21	5	Q21	5	Q21	5	Q21	5	Q21	5	Q21	5	
	Q13	5	Q13	5	Q13	5	Q13	5	Q13	5	Q13	5	
	S13	4	S13	4	S13	4	S13	5	S13	5	S13	5	
	E15	5	E15	5	E15	5	E15	5	E15	5	E15	5	
	District 2 Current Budget Personnel						114						
	District 3	Q10	5	Q10	5	Q10	5	Q10	5	Q10	5	Q10	5
E4		5	E4	5	E4	5	E4	5	E4	5	E4	5	
E12		5	E12	5	E12	5	E12	5	E12	5	E12	5	
Q16		5	Q16	5	Q16	5	Q16	5	Q16	5	Q16	5	
Q17		5	Q17	5	Q17	5	Q17	5	Q17	5	Q17	5	
Q19		5	Q19	5	Q19	5	Q19	5	Q19	5	Q19	5	
S19		4	S19	4	S19	4	S19	5	S19	5	S19	5	
E22		5	E22	5	E22	5	E22	5	E22	5	E22	5	
District 3 Current Budget Personnel						117							
CFD Total Budgeted Operational Staffing						376							
FY16 Offer 1	Q1	5	Q1	5	Q1	5	Q1	5	Q1	5	Q1	5	
	L1	5	L1	5	L1	5	L1	5	L1	5	L1	5	
	S1	5	S1	5	S1	5	S1	5	S1	5	S1	5	
	Q2	5	Q2	5	Q2	5	Q2	5	Q2	5	Q2	5	
	Offer 1 - Total Personnel Requested						60						
	FY16 Offer 2	Q3	5	Q3	5	Q3	5	Q3	5	Q3	5	Q3	5
		E5 (to Q5)	6	E5 (to Q5)	6	E5 (to Q5)	6	E5 (to Q5)	6	E5 (to Q5)	6	E5 (to Q5)	6
		*L5 (to E11)	5	*L5 (to E11)	5	*L5 (to E11)	5	*L5 (to E11)	5	*L5 (to E11)	5	*L5 (to E11)	5
		E9	5	E9	5	E9	5	E9	5	E9	5	E9	5
		Q14	5	Q14	5	Q14	5	Q14	5	Q14	5	Q14	5
S20		5	S20	5	S20	5	S20	5	S20	5	S20	5	
Offer 2 - Total Personnel Requested						93							
FY16 Offer 3		Q6	5	Q6	5	Q6	5	Q6	5	Q6	5	Q6	5
		Q7	5	Q7	5	Q7	5	Q7	5	Q7	5	Q7	5
		S7	5	S7	5	S7	5	S7	5	S7	5	S7	5
	Q8	5	Q8	5	Q8	5	Q8	5	Q8	5	Q8	5	
	Q13	5	Q13	5	Q13	5	Q13	5	Q13	5	Q13	5	
	S13	5	S13	5	S13	5	S13	5	S13	5	S13	5	
	E15	5	E15	5	E15	5	E15	5	E15	5	E15	5	
	Q21	5	Q21	5	Q21	5	Q21	5	Q21	5	Q21	5	
	Offer 3 - Total Personnel Requested						120						
	FY16 Offer 4	E4	5	E4	5	E4	5	E4	5	E4	5	E4	5
Q10		5	Q10	5	Q10	5	Q10	5	Q10	5	Q10	5	
E12		5	E12	5	E12	5	E12	5	E12	5	E12	5	
Q16		5	Q16	5	Q16	5	Q16	5	Q16	5	Q16	5	
Q17		5	Q17	5	Q17	5	Q17	5	Q17	5	Q17	5	
Q19		5	Q19	5	Q19	5	Q19	5	Q19	5	Q19	5	
S19		5	S19	5	S19	5	S19	5	S19	5	S19	5	
E22		5	E22	5	E22	5	E22	5	E22	5	E22	5	
Offer 4 - Total Personnel Requested						120							
CFD Total Requested Operational Staffing						393							

Yellow Highlight	Denotes request to fully staff Squad units with 5 personnel; currently only staff 4 on all, but one Squad
Dark Orange	Denotes L5 personnel move to new North Hixson station (E11) AND requested increase for replacement of Highland Park station (Q5); see Offer 2 narrative for further details
*L5 to E11 Cost-Savings	*Change from L5 to E11 includes further future cost-savings when one of current two lieutenant positions per shift become firefighter positions - created by elimination of tiller-driving position

- **Citizen engagement** - How are you involving citizens?

For obvious safety reasons, citizens will not be directly involved with the activities of emergency response due to a high level of specific training that is developed through the experience of emergency response. However, there are indirect opportunities from community leaders to help in activities that would reduce the risk of fire. For instance, in many of



City of Chattanooga

Department Offer Worksheet

the City's low-income high-rise apartments, most property management uses "Floor Captains," who are residents who assist in fire education and fire drills. Another example, are teachers, who are engaged during public education efforts. It would be difficult to accomplish fire safety education without assistance from these citizens.



Firefighter participating in Dr. Seuss Day

- **Environmental sustainability:**

Older fire stations are difficult to maintain operational efficiency. However, great care is taken to monitor monthly consumption and reduce where possible. The department's newest stations (Stations 4, 7 and 9) have been constructed to Leadership in Energy and Environmental Design (LEED) standards, which is a nationally recognized "green" construction criterion. Two additional stations are in the construction process at this time, and will also be built to LEED standard criterion.



CFD's newest fire station, Station 9, received LEED Silver Certification

Also, newer Federal standards in the construction of fire apparatus are requiring the reduction of harmful emissions from diesel engines. Basically, compliant emissions are performed through a regeneration (referred to as a "regen")



City of Chattanooga

Department Offer Worksheet

system that burns off soot and harmful emissions with high exhaust temperatures. Though the CFD is behind in its Fire Apparatus Replacement Plan, all new apparatus are being purchased under these EPA guidelines with reduction of emissions in mind.

In addition, daily operations are becoming more and more “paperless.” Email is being required over paper forms and requests and digital folders are being used in lieu of hard copies. When possible, meetings are even documented digitally, as opposed to pen and paper. Recycling is also being adopted for all City buildings. These are all indications of a shift in culture to be better stewards of the environment.

- **Cite applicable research/best practices used in this offer:**

Offer 1 – Mandates, Standards and Recommendations

- **NFPA 1500, Standard on Fire Department Occupational Safety and Health Program** – This standard recommends policies and guidelines to ensure safe practices and procedures during emergency operations, and is foundational for fire departments to be proactively safe in policy and operationally safe in reactive response
- **NFPA 1710, Standard for Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments** – This standard provides recommendations for operational staffing for fires and other responses, and sets parameters for timeliness of response at all points
- **OSHA 1910.120** – This OSHA regulation ensure the respiratory protection for emergency responders in IDLH atmospheres (Immediately Dangerous to Life and Health)
- **OSHA 49cfr180.205** – This regulation requires the “periodic requalification” of cylinders, including SCBA cylinders used for respiratory protection during emergency response
- **NFPA 1911, Standard for the Inspection, Maintenance, Testing, and Retirement of In-Service Automotive Fire Apparatus** – Requires annual pump testing for CFD engine, quint and squad apparatus, and annual aerial ladder testing for CFD ladder and quint apparatus
- **City Charter – Title 13, Section 13.14.** Uniform and equipment allowance, the City of Chattanooga shall provide in each fiscal budget a uniform and equipment allowance to all sworn fire personnel
- **City Code – Chapter 16 Fire and Police Departments** – general parameters for employees
- **City Ordinance – Longevity Pay** – Pursuant to the City’s annual ordinance renewal to provide incremental bonus pay based on a fulltime employee’s years of continuous service
- **Chattanooga Fire Department – Standard Operating Procedures**, Chapter 24 “Blighted” or Vacant Property Policy and Procedures

SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Fire Department – Offer 4	\$ 9,340,287	\$ 138,559	\$ 9,478,848	100%	120
Total	\$ 9,340,287	\$ 138,559	\$ 9,478,848	100%	120

***Amounts MUST agree with collaborating Department totals for this offer**

Does this have <u>Capital</u> Budget Impact?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
--	--	------------------------------	----------------	----

***If yes, please complete Capital Budget Request Form**



City of Chattanooga

Department Offer Worksheet

Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
	\$

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1 – Response Time Analysis

Results Area: **Safer Streets**

Primary Desired Outcome: **Rapid response to all emergencies / Increase sense of safety in the City**

Description of Output Measured: **Response times for in-district response will be tabulated monthly to determine if fire response is efficient. Seek to maintain efficient response time of 5 minutes, 20 seconds or less.**

Measurement Frequency: Daily ___ Weekly___ **Monthly_X** Quarterly___ Annually___

Staff Responsible for Collection & Analyzing Data: **Information Technology will draw from the same data used in ChattaData.**

FY2013 <input type="checkbox"/> Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	5.18 (minutes)	≤ 5.20 (minutes)	5.15 (minutes)	≤ 5.20 (minutes)

Measurement 2 – Structure Fire Response Reduction

Results Area: **Safer Streets**

Primary Desired Outcome: **Reduce structure fire incidents**

Description of Output Measured: **Structure fire incidents will be tabulated monthly to determine trends. This metric is being adjusted to align with ChattaData; it's also a better measure to determine whether fire prevention efforts are impacting the number of structure fire incidents.**

Measurement Frequency: Daily ___ Weekly___ **Monthly_X** Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: **Information Technology will draw from the same data used for ChattaData.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
165	155 (6% reduction)	145 (6% reduction)	140 (3% reduction)	135 (6% reduction)

Measurement 3 – Reduced Fire Risk Through Remediated Properties

Results Area: **Safer Streets**

Primary Desired Outcome: **Reduce structure fire incidents**

Description of Output Measured: **In collaborative effort with ECD, reduction will occur as fire company officers recognize and report vacant and blighted properties in their districts.**

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ **Annually_X**

Staff Responsible for Collection & Analyzing data: **Company officers report to CFD Administration, who tabulates and reports to ECD's Deputy Administrator, who forwards to Neighborhood Services.**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	Establishing Metric – 25	Established Nov 2014 - 10 to date	25

Note: At least 3 measures should be provided

NOT FUNDED



**Budget Request
(GED Classes)**

RECEIVED
2015 JAN 13 A 9:00
FINANCE DEPT

Direct Cost for Grant:

Totals:

Personnel:

Staff annual Salary: \$25,000.00

\$25,000.00

GED Teacher: \$25.00 per hour x 4 hours per week.

52 weeks.

\$ 5,200.00

Supplies:

General: paper, pencils and ink for computers.

\$ 1,000.00

Educational and Training:

GED Books and Calculators

\$ 2,500.00

In-kind contribution:

Transportation (gas annual)

\$ 500.00

\$34,200.00

Proposal for a Gang Initiative Program for the City of Chattanooga, Tennessee

1. FOREWARD

This proposal will attempt to address issues of parents, teachers, counselors, police officers and other interested persons in attempting to understand the growing menace of street gangs. In this proposal, information from many locals across the nation was utilized in the investigation of America's own "Guerilla Warfare in the Urban Streets".

Definitions of a Gang

- 1. Webster's Dictionary-** A number of persons associated together for a particular purpose; a company banded together for criminal or sinister designs.
- 2. Wikipedia-** A group of individuals who share a common identity and, in current usage, engage, engage in illegal activities. Historically the term referred to both criminal groups and ordinary groups of friends, such as Our Gang. Some anthropologists believe that the gang structure is one of the most ancient forms of human organizations.

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Some commentators use “gang” to refer to small, informal, and disorganized “street gangs” while “syndicate” or “organized crime” are used to refer to larger, more powerful organizations, such as the Italian-American Mafia, which may control entire legitimate businesses as “fronts” for their illegal operations.

The word “gang” generally appears in a pejorative context, though within “the gang” itself members may adopt the phrase in proud identity or defiance.

3. Gangout.com- The police’s definition of a gang is a group of individuals, juvenile and or adult, who associate on a continuous basis, form an allegiance for a common purpose, and are involved in delinquent or criminal activity.

This definition is simple and functional. It allows the police departments to take proactive law enforcement action normally before the gang gets a organized structure. The gang may range from a loose knit group of individuals who hang around together and commit crimes together, to a formal organization with a leader or ruling council, gang colors, gang indentifiers, and a gang name.

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Street gangs are very fluid in nature, and while it is fairly easy to develop intelligence information about them, many times the information is outdated almost before it is disseminated to the proper individuals.

The key to gaining knowledge about individuals groups is to talk directly with persons involved. In order to help reduce this problem, school authorities, police officials, government administrations, churches, and the community as a whole must band together, put aside our individual differences and prejudices, and work to make this a better place for us.

If not for the adults, we must create a safe environment for children of this generation to grow up in.

Gangs in one form or another have been around for hundreds of years. Pirates were probably some of the originals bad gangs. The groups that traditionally come to mind when one thinks of modern day gangs are the Crips and the Bloods from California. The origins of the Crips and Bloods can be traced to the late 60's, and the gang culture is so ingrained on the west coast that many families have three and even four generations of gangsters residing in the same residence.

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Oftentimes, young peripheral or associate gang members get their first exposure to the gang culture through various aspects of the media- news shows, movies, videos, and even through the music of various artists. Some music and movies tend to glamorize the gang lifestyle. Many kids who gravitate to gangs do so out of a need to belong to

something and for the power that is gained from being in a gang. The society that we live in makes alternative lifestyles very appealing. It appears that the need for attention and the desire to obtain material goods are fast becoming the motivations driving youngsters to these groups.

An Overview of Gangs

Generally, for purposes of this overview, a gang can be considered to be a loosely organized group of individuals who collaborate together for social reasons. Modern day gangs now collaborate together for anti-social reasons. Gangs generally have a leader or group of leaders who issue orders and reap the fruits of the gang's activities. A gang may also wear their "colors", wear certain types of clothing, tattoos, brands, or likewise imprint their gang's name, logo, or other identifying

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marks on their bodies. Many gangs also adopt certain types of hairstyles and communicate through the use of hand signals and graffiti on walls, streets, school work, and school property. It must be understood that it is not illegal to be in a gang and indeed many adults are currently involved in activities that meet the first part of Webster's definition for a gang. However, many gangs of today, especially youth gangs, break the law to provide funding for gang activities or to further the gang's reputation on the streets.

Gangs may identify with large city gang or remain locally turf oriented. Development of local intelligence as well as pro-active events are a mandatory part of dealing with this problem. Schools must develop lines of communication with law enforcement officials in order to track and prevent gang growth and violence effectively.

Most gang members crave power, or "juice" as it is known in gang slang. Several years ago, a pecking order within a gang may have been established by flying fists. Now it is settle by flying lead. **Joining a group known to have a reputation, good or bad, gives a kid looking for a purpose something to belong to.** Participants have said the mere interaction of members, listening to one another's problems and sharing the other's trials and tribulations that today's teen are faced

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with are the drawing card for them to become a banger. **Gang members** also claim to **enjoyed the respect or fear others exhibit around them**. Then they money begins flowing, and with that comes all of the things associated with material wealth that is usually beyond the reach of these adolescents without the criminal activity of being involved in a gang. All this is quite a heady trip for a young kid. Once a kid gets into a gang, over and over they are told there is no way out. They fear serious reprisals from fellow gang members if a defection is suspected. Some are told they will be killed if they try to get out. Others are told that they can kill their mother to earn their way out. Adults must remember when dealing with a kid involved in this that adult beliefs must be set aside because the young person's beliefs are

what being dealt with, and one can bet that they believe everything the gang tells them.

These are the reasons for joining a street gang:

***Identity**

***Discipline**

***Recognition**

***Love**

***Belonging**

***Money**

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Additionally, many kids are intimidated into gangs to avoid continued harassment. Gangs provide their members and family members with protection from other gangs as well as any other perceived threats.

Gangs are nothing new. Many large police departments in the east coast had gang units at the turn of the century to monitor the mainly immigrant gangs who protected their neighborhoods and came together for social reasons. Gangs as most people think of them probably began to be recognized by the general public around the nation with the birth of the Los Angeles in the early seventies. Gang-like activity has actually plagued large cities around the nation for years. In Los Angeles, the average age of a gang member is around 25 years old while. Recently, street graffiti was found that indicated second generation membership in a local street gang.

Feelings of fear, hatred, bigotry, poverty, disenfranchisement, and the general breakdown of social values are also considered motivations for joining a street group.

Gangs will sometimes change affiliations. It must always be remembered that gangs are very fluid in nature and changes occur

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almost daily. That again points to the importance of developing local skill in monitoring the growth and movement of the groups.

In order to better understand the gang mentality, the following are considered the “Three R’s” of gang culture:

The Three R’s of Gang Culture

- 1. REPUTATION/REP.** This is of critical concern to “gangbangers” (gang members). A rep extends not only to each individual, but to the gang as a whole. In some groups, status (or rank) is gained within the gang by having the most “juice” based largely on one’s reputation. While being “juiced” is very important, the member by which the gang member gains the “juice” is just as important. Many gang members embellish their past gang activities in an attempt to impress their conversation partner. Some gang

members may freely admit crimes to enhance their feeling of power. In many gangs, to become a member, you must be “jumped in” by members of the gang. This entails being “beaten down” until the leader calls for it to end. Afterwards, all members hug one another to further the “G thing”. This action is

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meant to bond the members together as a family. Frequently, young gang members, whether hardcore or associate, will talk of fellowship and the feeling of sharing and belonging as their reason for joining a gang.

- 2. Respect.** This is something everyone wants and some gang members carry their desire for it to the extreme. Respect is sought for not only the individual, but also for one's set or gang, family, territory, and various other things, real or perceived in the mind of the "gangbanger".

Some gangs require, by written or spoken regulation, that the gang member must always show disrespect to rival gang members. (Referred to in gang slang as "dis"). If a gang member witnesses a fellow member failing to dis a rival gang through hand signs, graffiti, or a simple "mad dog" or stare-down, they can issue a "violation" to their posse member and he/she can actually be "beaten down" by their own gang as punishment. After dis has been issued, if it is witnessed, the third "R" will become evident.

- 3. RETALIATION/REVENGE.** It must be understood that in gang culture, no challenge goes unanswered. Many times, drive-by

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shootings and other acts of violence follow an event perceived as a dis. A common occurrence is a confrontation between a gang set and single rival "gangbanger." Outnumbered, he departs the area and returns with his "homeboys" to complete the confrontation to keep his reputation intact. This may occur immediately or follow a delay for planning and obtaining the necessary equipment to complete the retaliatory strike. It must also be understood that many acts of violence are the result of bad drug deals or infringement on drug territory. Some question the authenticity of gang rivalry in shooting and other acts of violence. However, if a group of individuals are together committing either random or pre-planned violence, aren't they a gang? If the gang aspect is learned about, many crimes can be solved through the use of accurate intelligence gathering techniques by law enforcement agencies dealing with this problem. In gangbanging, today's witness is tomorrow's suspect the next day's victim.

Graffiti Interpretation

Urban street gang graffiti is the most common way for gangs to communicate their message. Organized graffiti is one of the first signs

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that street gangs are taking hold in a neighborhood and is also an excellent way to track gang growth, affiliation, and sometimes even provides membership information.

Graffiti serves several purposes, all of which is understood by other “gangbangers”, even members of rival sets. Graffiti has been called the newspaper or bulletin boards for gangs and communicates many messages, including challenges, warning, and pronouncements of deeds accomplished or about to occur. Local authorities should established procedures to deal with this public eyesore. This is an area where the community can band together to show gangs they will not be tolerated. Graffiti should be removed or painted over after it is documented and investigated by the police. Some graffiti is nothing more than “tagging.” An example of this is “Johnny loves Mary.” Police departments and school officials should be sure someone within their respective departments develop an expertise in reading and understanding graffiti.

Behavioral Characteristics of Gangs

All gang members cannot be placed into one behavioral category. Behavioral characteristics of gang members are varied and may range from having poor general attitudes to clear-cut personality disorders.

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Gang members on their own “turf,” in school or in the community, may be openly hostile. Outside the turf, the gang member may seem likable and friendly.. But they usually have a “code” and sense of fairness all their own, and may suddenly become uncooperative or even violent when they believe that code has been violated.

Gang members often are con artists and attempt to manipulate their environment as it suits their needs. Appearances can be very deceiving. Gang members may display poor internalizing skills, be chronically angry and defensive, resentful of authority, and may be skilled liars.

Gang members may be calloused, remorseless, lack realistic long-term goals, be prone to boredom and have trouble controlling their impulses. To many mature, modern criminal street gangs today, violence is often a means to an end. Material profits, through drug trafficking and other criminal activities, often is a prime objective for gang involvement. Many consider themselves basically decent human being, and therefore justified in what they do. Gang members often want to be in charge, but usually have poor leadership skills.

Studies indicate that violent gangs easily intimidated by authority and don't scare easily. They experience excitement at every stage of a

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crime, have little interest in responsible performance and often do not own up to their actions.

Demographic Characteristics

The average age of youth gang members is about 17 to 18 years, but tends to be older in cities in which gangs have been in existence longer, like Chicago and Los Angeles. The typical age range is 12 to 24. Although younger members are becoming more common, it is the older membership that has increase the most. Male gang members outnumber females by a wide margin, and this span is greater in late adolescence than in early adolescence. Gangs vary in size by type of gang. Traditional (large, enduring, territorial) gangs average about 180 members, whereas specialty (e.g., drug trafficking) gangs average only about 25 members. In larger cities, some gangs number in the thousands and even tens of thousands.

In the early 19th century, youth gangs in the United States were primary Irish, Jewish, and Italian. According to a recent national law enforcement survey, the ethnicity of gang members is 48 percent African American, 43 percent Hispanic, 5 percent white, and 4 percent Asian. However, student surveys show a much larger representation of white adolescents among gang members. In a survey of nearly 6,000 eight graders in 11 sites, 31 percent of the students who said they were

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gang members were African-American, 25 percent were Hispanic, 25 percent were white, 5 percent were Asian, and 15 percent were of the other racial and ethnic groups. Two researches have pointed out that, despite the disproportionate representation of minority group members in studies as compared with white youth, “blacks and Hispanics have no special predisposition to gang membership, Rather, they simply are overrepresented in those areas most likely to lead to gang activity.”

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II. PROBLEM STATEMENT

Premise

For the purpose of this paper, the premises are that (1) gang formation and gang membership encourages and reinforces unethical and illegal behavior which is a negative deviation from the overall norm(s) of American society and (2) the personalities of individual gang members engaging in the deviant behavior have been influenced by external factors, of which the socioculture component is one. Since socioculture factor(s) appear to be the primary causative factor within the gang-formation-equation that ultimately results in the commission of crime by gang members, this paper will concentrate primary on the control of gang proliferation & influence via a law enforcement response.

Sociocultural Precursors to Gang Formation

Historical research has documented a theoretical correlation between depressed levels of education, social isolation, unemployment, low socioeconomic status, and confirmed instances of various types of violence. In other words, in places where people are socially isolated, under educated, and poor, there seems to be disproportionately more robbing, raping,

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pillaging, and murdering. Added to that research are more findings that strongly suggest that children reared in antisocial families may simply observe and imitate the undesirable behavior and attitudes of their parents.

A generation ago, in an effort to determine if social class was related to the development of criminal behavior, a large-scale study was conducted with well-documented sample of 3,421 subjects. The researchers found that social class of the family of origin was indirectly related to later criminality, with education as the mediating experience: low education was strongly related to adult criminality, and social class was directly related to educational attainment. This it stands to reason that in areas where people are uneducated and live in lower socioeconomic conditions, criminal activity will be more prevalent, relative to mainstream society.

Contemporary criminals has evolved into a “different breed” from what had been prior to about 1960. Obviously, they are still deviant, but their motivators seem to have changed. During the early 1960s a number of investigators noted the growing prevalence of individuals who committed criminal acts primarily for ego-satisfaction and “kicks”. A thrill is derive from performing some taboo act-usually a senseless act of violence-which serves to intensify the present moment, clearly differentiating it from the

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routine of daily life. Whereas professional criminals carefully calculate their acts, usually with an eye on material gain with minimum risk, this new criminal type commits violent acts on impulse, simply because it “makes (him) feel good”.

Typically, the illegal acts of such criminals are spontaneous and unpremeditated; in most cases there is no evidence that they even had prior contact with their victims. Even when they participate in planned criminal acts, they are still interested primarily in kicks. Unlike most other criminals, they seek no gain other than pleasure to be derived from the criminal itself. It is as if the deviant act is intrinsically pleasing to such criminals.

Admittedly the causes of violence and other forms of crime in the United States are both complex and varied. But as a former United States Attorney General has pointed out, “Much crime develops from poverty and deprivation. Most victims of crime are the poor themselves.”

Interestingly, when writing about political extremism and terrorist activities, a popular columnist recently noted that “...we are learning of more and more extremism and that are homegrown... and the implication of this shift are important”. When referring to these type people, the writer further states that “They live off the

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industrial order of the west and its welfare system and plot against it”.

Research supports the finding that narcotics dependence tends to develop in association with psychopathic personality and other psychopathology. However it is noted that one must distinguish between personality traits present before and after addiction, for the high incidence of psychopathology among narcotics addicts may in part results from rather than precede, the long-term effects of addiction. With time, young addicts withdraw from the wider culture into a more isolated from the broader culture, they experience a bolstering of their feeling of group belongingness by continued association with the addict milieu. At the same time they tend to revolt against constituted authority and conventional values as a device for alleviating personal anxieties and tensions.

According to the Broken Window Theory of criminal causation, an area that has some crime tends to attract more crime, simple because it has a little. The theory is so named because a study of homes and buildings reveals that structures with one broken window tends to get more windows broken out extremely disproportionately as compared to surrounding structures without broken windows. In other words, a structure with a broken window seems to be a magnet for rocks. Areas that have criminal activity have been described in the same way.

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Reasons for Gang Formation

Gang behaviors, related incidents, and involvement are issues that afflict the urban inner cities, as well as suburbs. It has ceased to be an “inner city” problem. Its increased growth can be largely blamed on factors surrounding the physical, mental, social, and family climate of the member’s childhood. The family, the individual gang member’s sense of itself, and other social factors can be included in the list of reasons why gangs develop.

Family:

Growing up in a gang family could be considered quite normal for some people. The home environment a family provides for the children could be harmful or neglectful. Abuse and neglect in the family could leave young members seeking care and protection elsewhere. The following photo is a depiction of potentially improper socialization that could possibly lead to some form of degenerate behavior in later years for the affected child.

Note the unsafe environment resulting from the placement of live weapons and ammunition in proximity to the child. According to parenting Teens, in 10 to 20 percent of families, parents and adolescents are in distress relationships characterized by emotional coldness and frequent out-bursts of anger and conflict.

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Unresolved conflicts produce discouragement and withdrawal from family life. Adolescents in these families are at high risk for various psychological and behavioral problems.

Youth gangs, commonly associated with inner-city neighborhoods, are becoming a recognizable peer group among youth in smaller cities, suburbs, and even rural areas. Gangs are particularly visible in communities with significant portion of economically disadvantaged families and when the parent is conflictual, distant or unavailable.

Self:

Young people seek out situations in which they can be successful. Often, they do not consider if it's right or wrong. The contributing factors leading to this are:

- A total lack of self-esteem
- A loss of control over one's life
- A lack of knowledge on how to handle peer pressure
- A lack of successful experience

Previous and well document research has correlated all four of the preceding points with a dysfunctional upbringing. Other factors affecting the child's view of self are learning and behavioral disabilities.

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Often these learning and behavioral problems results in poor further lowering self-esteem.

Social:

The social reasons why young people get involved in gangs, (especial if they do not have the support of their families) are:

- The “glamorous” lifestyle of gang members
- The greed of money and the ease of making it
- A sense of social status by “hanging out” with the “right contacts”

A mixture of these factors, as well as others, may be an individual’s reasons for becoming part of a gang. Gangs occur due to voids that are created in an individual’s life that cannot be filled. They happen due to a breakdown in their family, social and individual environment.

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Socio-culture Factors as an Influence Upon Gang Formation:

Antisocial personalities are mixed groups of individuals who nevertheless have certain characteristics in common. Although the causal factors differ from case to case, varying combinations of constitutional, psychosocial and socio-culture factors appear to be involved.

Antisocial and Pathogenic Influences upon Behavior:

Western society exposes its human subjects to many competing values and behavioral patterns during the critical years when their world-view is developing. This is the polar opposite of the more consistent patterns of behavior of many simpler societies. In American society several social and cultural influences may increase vulnerabilities are low socio-economics class, disorders-engendering social roles, economic and employment problems and social change and uncertainty.

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In much the same that humans receive a genetic inheritance that is the end product of millions of years of biological evolution, they also receive a sociocultural inheritance that is the end product of many thousands of years of social evolution. This phenomenon was researched in 1965 by a social scientist who described it as follows:

The native or genetic capacities of today's bright city child are no better than the native capacities of a bright child born into a family of Upper Paleolithic cave-dwellers. But whereas the contemporary bright baby may grow up to become almost anything—a Presbyterian engineer, for example, a piano-playing Marxist, a professor of biochemistry who is a mystical agnostic and likes to paint in water colors—the paleolithic baby could not possibly have grown into anything except a hunter or food-gatherer, using the crudest of stone tools and thinking about his narrow world of trees and swamps in terms of some hazy system of magic. Ancient and modern, the two babies are indistinguishable... But the adults into whom the babies will grow are profoundly dissimilar, and they are dissimilar because in one of them very few, and in the other a good many, of the baby's inborn potentialities have been actualized.

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Because each group fosters its own culture patterns by systematically teaching its offspring, all its members tend to be

Somewhat alike-to conform to certain “basic personality types.” That’s why individuals reared among headhunters become headhunters and individuals who are reared in societies that do not sanction violence learn to settle their difference in nonviolence ways.

The more uniform and through the education of the younger members of a group, the more alike they will become. Thus in a more simple society (presently characterized by a limited and consistent point of view), there are not the wide individual differences typical of complex societies such as America where children have contact with many diverse, often conflicting beliefs. But even in America society there are certain core values that we attempt to perpetuate as essential to our way of life.

Subgroups within a general sociocultural environment-such as family, sex, age, social class, occupational, and religious groups-also foster beliefs and norms of their own, largely by means of social roles that their members learn to adopt. For example, expected role behaviors exist for the student, the teacher, the army officer, the priest, and the nurse. Role-specific behaviors also exist for members of gangs. There is a “pecking order” and “role expectations”.

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As inverse correlation exists between socioeconomic class standing and the prevalence of abnormal behavior, at least in

American society. Economics and employment difficulties have repeatedly been implicated as factors that enhance vulnerability and therefore lead to elevated rates of abnormal behavior.

Sociocultural factors also influence the prevalence of antisocial personality development which is thought to be more common in lower socioeconomic groups. Although there are constitutional and family factors that come to play in the formation of psychopathic personalities, it would appear that social conditions such as those found in our urban ghettos also produce their share of antisocial individuals. An environment characterized by the breakdown of social norms and regulations, disorganization, undesirable peer models, and pervasive alienation from hostility toward the broader society appears to produce inadequate conscience development, lack of concern for others, and destructive, antisocial behavior.

On a family level, the picture is often aggravated by broken homes, parental rejection, and inconsistent discipline, leading to distrust, a confused sense of personal identity, self-devaluation, and feelings of hurt and hostility. The end result may be overt aggressive behavior, directed especially at the representatives of

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“conventional” society. Many such individuals believe other people can not be counted on and see their own future as out of their control. In essence, they feel helpless and hopeless – as well

as resentful and hostile – in relation to their aversive life situations. Seeing no way they can “make it,” they lash out to make others suffer too.

With gangs (i.e. the delinquent gang culture), we are dealing not so much with personal psychopathology as with organized group pathology involving rebellion against the norms of society. In other words, gangs (which are nothing more than group of individuals), seem to take on their life-form and personality, which deviated grotesquely from the greater society.

American (teenage) youth are in a stage of psychological development wherein they are seeking their own identity aside and separate from that of their family and as such they routinely trying out different roles. This may explain (at least part of) the reason why gang participation is disproportionately high among young people. They are trying to “find themselves”. According to one researcher, the socialized delinquent does not represent a failure of socialization but a limitation of loyal to a more or less predatory peer group. The basic capacity for social relations has been achieved. What is lacking is an effective integration with the

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larger society as a contributing member. Young people from socio-culture backgrounds that are more likely to produce antisocial personalities are disproportionately represented in gangs.

While the problem of delinquent gangs is more prevalent in lower socioeconomic areas, it is by no means restricted to them. Further, deviant gangs are not a male province. In recent years, female delinquent gangs have also been formed. Nor does the problem of juvenile delinquent gangs occur only in particular racial, ethnic or social groups. It is pervasive, most particularly in the inner city areas. While there are many reasons for joining delinquent gangs – including fear of personal injury from gang membership if one does not join, - most members of delinquent gangs appear to feel inadequate in and rejected by the larger society. Gang membership provides those types of personalities with a sense of belonging and a means of gaining a measure of status and approval. It may also represent a means of committing robberies and other illegal acts for financial gain – acts that individual could not successfully perform alone.

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The Gang Archetype:

Gang Activities

Most commonly, the word “gang” refers to street gangs or sometimes “youth gangs”, groups who take over territory or “turf” in a particular

city and are frequently involved in “providing protection”, often a thin cover for extortion, as the “protection” is usually from the gang itself, or other criminal activity. Since roughly the 1970s, street gangs have been strongly connected with drug sales (especially crack cocaine).

Some commit burglaries, car theft, and armed robbery. Most members retain their gang affiliations when sent to prison. Many gangs use fronts to demonstrate influence and gain revenue in a particular area. These clandestine bases may include restaurants, bars, casinos, race tracks, strips clubs, or other business.

Some very well known gangs are the California-based Crips and Bloods, or Surenos and Nortenos. Other large gangs include the Aryans Brotherhood, a mostly prison-based white power gang, the Nazi Low Riders, or NLR, the Latin Kings, the Gangster Disciples of Chicago, the Los Angeles-based 18th Street gang, and the Jamaican Posses. In the

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1980s, other gangs, such as the Central American gang named Mara Salvatrucha (MS-13), the Miami based International Posse or In/p and the Cambodian gangs, Long Beach Tiny Raskal Gang (TRG) and Asian Boya (ABZ) emerged. Gangs often spread by a parent or family moving out of the gang neighborhood and the children taking the gang culture and lore with them to a new area and recruiting new members for their old gang. The concept has been referred as satellite gangs.

Gangs in Schools

Gangs are portrayed as integrated entities within the public school system of many states. Although this assumption is mainly superfluous, a few discerning factors have brought it to the attention of many households.

For instance, according to the Office of Juvenile Justice and Delinquency Prevention (OJJDP), a significant factor contributing to a climate of fear and intimidation in schools is the presence of youth gangs in the community and at school. The United States Department of Justice has estimated that there are as many as 23,000 youth gangs in the United

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States with more than 660,000 members. The existence of youth gangs has been reported in all 50 states. The fear associated with gangs is related to such student-expressed concerns as:

- Fearing Gang disruptions at school or in the neighborhood
 - Encountering gang members on the way to and from school
 - Anticipating violence from known gang members enrolled at school
 - Receiving specific threats or being harass by gang members who stake out territory on school campuses or in neighborhoods
-
- Facing peer pressure to join a gang
 - Being mistaken as a gang member during school or in neighborhood skirmishes between rival gangs
 - Feeling threatened by school/neighborhood graffiti displaying gang territorial claims
 - Perceiving an increased presence at school of firearms and other weapons related to gang activity
 - Experiencing alarm due to escalating interracial/ethnic tensions between gangs at school and in the community

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Gang members

Individuals members of gangs may be referred to as “gangsters”, “gangstas”, “gangbangers”. Frequently, the members of a street gang are only in their teens, resulting in early exposure to drugs and violence, and the short life expectancy associated with a “gang-banging” lifestyle. Entry into a gang often entails being ‘ jump in”, where other members beat up the recruit in order to test his dedication. Sometimes the recruit may be given a crime to commit (robbery, rape, or murder) as another route of entry. Often, the decision to join a gang is purely practical, where the danger of being unaffiliated, and thus unprotected, outweighs the risks of gangbanging.

Unfortunately, this perpetuates a vicious cycle, only contributing to the violence and corruption of a neighborhood. Other temptations to join a gang also exist: money, drugs, power, and pride for the neighborhood. Although the gang’s very existence harms the community, members take great pride in “defending” their local turf.

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Once in the gang, the recruit is now a member of the street family, and any offense towards him or any of his brethren will be retaliated against strongly by the gang. They are often given nicknames, partially to prevent their identity from being revealed to law enforcement, but also to denote their rank within the gang. Younger members may start out performing minor crimes, working their way up within the organization, building their reputation through criminal acts. Common gang activities include dealing drugs, extortion, robbery, and war with rival gangs. Because of these “do or die” situation, morality is almost always pushed onto the back burner. Murder is not taboo, and is in fact lauded by fellow gang members, adding to the reputation. Usually the member is affiliated for life, with two unfavorable options for exiting the gang: one, he may be killed; he may desert the gang, essentially forfeiting his life if any of the gang should see him again.

Gang warfare is the conflict between opposing gangs and commonly results from turf boundary disputes, the takeover of an area in order to bring in narcotics to push on the streets, personal rivalries, or simply the fact that the opposing group is different in some way. Gang warfare takes a huge toll on cities, families, and communities involved.

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The United States

History of Youth Gangs

Youth gangs have first appeared in Europe or Mexico. No one is sure when or why they emerged in the United States. The earliest record of their appearance in the United States may have been as early as 1783, as the American Revolution ended and it is possible that they emerged spontaneously from adolescent play groups or as a collective response to urban conditions in this country. Some suggest they first emerged following the Mexican migration to the Southwest after the Mexican Revolution in 1813. They may have grown out of difficulties Mexican youth encountered with social and cultural adjustment to the American way of life under extremely poor conditions in the Southwest. Gangs appeared in New England in the early 1800's as the Industrial

Revolution gained momentum in the first large cities in the United States: New York, Boston, and Philadelphia.

Gangs began to flourish in Chicago and other large cities during the industrial era, when immigration and population shifts reached levels.

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Early in American history, gangs seem to have been most visible and most violent during periods of rapid population shifts. Their evolution has been characterized by an ebb and flow pattern that at any given time more closely resembles that of, say, influenza rather than blindness. The United States has seen four distinct periods of gang growth and peak activity: the late 1800's, the 1920's, the 1960's, and the 1990's. Gang proliferation, in other words, is not a constant.

In the modern era, youth gangs have been influenced by several trends. In the 1970's and 1980's, because of increased mobility and access to more lethal weapons, many gangs became more dangerous. Gang fights previously involving fists or brass knuckles increasingly involved guns. The growing availability of automobiles, coupled with the use of more lethal weapons, fueled the growth of drive-by shootings, a tactic that previously took the form of on foot hit-and-run forays. Gangs of the 1980's and 1990's soon to have both more younger and more older members than before, more members with prison records or ties to

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prison inmates, and more weapons of greater lethality. They are less concerned with territorial affiliations, use alcohol and drugs more involved in drug trafficking.

Some youth gangs appear to have been transformed into entrepreneurial organization by the crack cocaine epidemic that begin in the mid-1980's. However, the extent to which they have become drug-trafficking organizations is unclear. Some youth groups, many of which are not considered bona fide gangs, are not seriously involved in illegal activities and provide mainly social opportunities for their membership. Some gangs seldom use drugs and alcohol, and some have close community ties.

The United States has seen rapid proliferation of youth gangs since 1980. Since then, the number of cities with gang problems increased from an estimated 286 jurisdictions with more than 2,000 gangs and nearly 100,000 gang members in 1980 to about 4,800 jurisdiction with more than 31,000 gangs and approximately 846,000 gang members in 1996. An 11-city survey of eighth graders found that 9 percent were currently gang members, and 17 percent said they had belonged to a gang at some point in their lives. The number is consistently of gang members and the number of active gangs varies from study to study

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but the number is consistently in the 30,000-range for the number of gangs and consistently over half million for gang members nationwide. It appears that the estimated 31,000 gangs from over a decade ago had merge into more powerful and better organized groups that are fewer in number but more violent.

Numerous studies have reported that gang members are responsible for a large proportion of violent offenses. In Rochester, the Office of Juvenile Justice and Delinquency Prevention (OJJDP) funded a study on the Causes and Correlates of Delinquency. In that study, gang member self-reported committing 68 percent of all violent offenses. In a Denver and Colorado study, adolescent gang members self-reported committing 89 percent of all violent offenses. In a widely-published study conducted in Seattle, supported by OJJDP and several other agencies and organizations, adolescent gang members self-reported involvement in 85 percent of robberies committed by the entire sample.

According to the OJJDP, gang membership intensifies delinquent behavior. From the earliest to the most recent investigation, criminologists have consistently found that, when compared with youth who do not belong to gangs, gang members are far more involved in delinquency, especially serious and violent delinquency. Associating with delinquent peers also contributes to delinquency and peer delinquency is one of the strongest predictors of delinquency

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researchers have identified. In addition, some gang researchers have suggested that gang membership constitutes a qualitatively different experience than merely associating with delinquent peer groups. For example two researchers documented in the OJJDP reports stated: “Violence that is internal to the adolescent groups-they are now really outside the continuum” ...street gangs are something special, something qualitatively different from other groups and from other categories of law breakers”.

The OJJDP-funded studies seemed to conclude that gang membership contributes to delinquency above and beyond the influence of associating with delinquent peers. Previous research had consistently found that gang members are more involved in serious and delinquent offenses than nonmembers, but the effect of belonging to a gang had not been separated from the effect of simply associating with delinquent peers.

Gang norms also constitute an important factor in the elevated level of violence in gang peer group: “Violence that is internal to the gang, especially during group functions such as an initiation, serves to intensify the bonds among members”. Most gangs are governed by norms supporting the expressive use of violence to settle disputes and

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to achieve group goals associated with member recruitment, defense of one's identity as a gang member, turf protection and expansion, and defense of the gang's honor. Gang sanctioning of violence is also dictated by a code of honor that stresses the inviolability of one's manhood and defines breaches of etiquette. Violence is also a means of demonstrating toughness and fighting ability and of establishing status in the gang.

These norms-couple with the fact that violence is contagious and clustered in space, escalates over time, and likely spreads more quickly among youth who are violence prone – may explain why the level of violence in gangs is higher than in other delinquent peer groups. Willingness to use violence is a key characteristic distinguishing gangs from other adolescent peer groups. Violence also serves to maintain organization within the gang and to control gang members.

Levels of gang violence differ from one city to another, from one community to another, from one gang to another, and even among cliques within the same gang. Violence in particular clique changes as the group evolves: "Violence is a variable. Violence is not something inevitable and fixed with gangs." According to a researcher documented by the OJJDP, the following seven-step process accounts for the peaks and valleys in levels of gang violence. The process begins with a loosely organized gang:

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1. Gang members feel loose bonds to the gang.
2. Gang members collectively perceive a threat from rival gang (which increases gang cohesion).
3. A mobilizing event occurs – possibly, but not necessary, violent.
4. There is an escalation of activity.
5. One of the gangs lashes out in violence.
6. Violence and activity rapidly deescalate.
7. The other gang retaliates.

Guns

Adolescent propensity for violence and gun ownership and use are closely linked. Juvenile males who own guns for protection rather than for sport are six times more likely to carry guns, eight times more likely to commit a crime with a gun, four times more likely to sell drugs, almost five times more likely to be in a gang, and three times more likely to commit serious and violent crimes than youth who do not own guns for protection. Gangs are more likely to recruit adolescents who own firearm, and gang members are more than twice as likely as non-gang members to own a gun for protection, more likely to have peers who own guns for protection, and more likely to carry their guns outside the home.

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Gangs have always been armed with weapons of some sort. Recent studies have found that most violent gang members illegally own or possess a firearm, and the lethality of assaults appears to have increased steadily because of the availability and use of deadlier weapons. Gang members arm themselves because they believe their rivals have guns. “The proliferation of guns and shootings by gang members escalates violence by creating a demand for armaments among rival gangs.” They feel they need more guns, and more sophisticated ones, so they will not be caught at a disadvantage.

Homicides

Gang homicides have characteristics that distinguish them from non-gang homicides. Homicides by gang members are more likely to take place in public settings (particularly on the street), involve strangers and multiple participants, and involve automobiles (drive-by-shooting). Gang homicides are three times more likely than non-gang homicides to involve fear of retaliation. Unlike other homicides, gang homicides fluctuate from one racial/ethnic group to another at a given point in time and in different community areas within the same city. Gang homicides trends are also characterized by periodic spurts, peaking, retreating to higher plateaus than before surging upward again. Spurts in gang homicides are explained largely by turf disputes between gangs. The spurts are not citywide, but occur in specific neighborhood and

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involve in particular gangs. Each homicide peak tends to correspond to a series of escalating confrontations, usually over control of territory—either traditional street gang turf or an entrepreneurial drug market.

National trend data on gang homicides are scant. A study conducted in 1982 provided the first national tabulation of gang homicides, reporting a total of 633 gang-related killings in major gang cities in 1980. Since that time, gang homicides have increased dramatically, reaching epidemic proportion in certain cities like Chicago and Los Angeles. The annual number of youth and adult gang-motivated homicides in Chicago increased almost fivefold between 1987 and 1994 and then dropped slightly in 1995. Youth and adult gang-related homicides in Los Angeles County more than doubled from 1987 to 1992, from 387 to 803, dropped slightly in 1993, climbed back to the 800 level by 1995 and then dropped by 20 percent in 1996.

Although current national data on youth gang homicides is sparse, they may be following the national homicide pattern, which is in a downturn according to the Federal Bureau of Investigation. The

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growing use of more lethal weapon in gang assaults has been driving gang homicides. For example, from 1987 to 1990, virtually all of the increase in Chicago gang-motivated homicides appears to be attributable to an increase in the use of high caliber, automatic, or semiautomatic weapons. That study found that during a period in which there was no increase in street gang assaults, gang homicides increased, indicating that the lethality of weapons (deaths per incident) accounted for the greater number of homicides. In Los Angeles, the proportion of gang-related homicides involving firearms increased from 71 percent in 1997 to 95 percent in 1994, mainly because of the increased use of handguns, particular semiautomatic. Surprisingly, assault weapons are rarely used in gang-related drive-by-shootings and other homicides.

Data on youth gangs in particular reveal that a member's risk of being killed is 60 times greater than that of the general population and even higher in certain cities. For example, researchers have found that in St. Louis, the gang member homicide rate is 1,000 times higher than the U.S. homicide rate.

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Drive-by shootings are often employed by gangs. Gang-related drive-by shooting have increased in certain cities. Interestingly, some research indicates that killing is a secondary intent; promoting fear and intimidation among rival gangs is the primary motive.

Drug Trafficking

Although youth gangs appear to be increasing their involvement in drug trafficking, empirical research has not document extensive networks of drug trafficking as an organized activity manage by young gangs. The consensus among the most experience gang researchers is that the organizational structure of the typical gang is not particularly suited to the drug-trafficking business.

Some gang member become involved in drug trafficking by acting on their own, and some by involvement in gang cliques within gangs established for drug distribution purposes. In Chicago, Milwaukee, and San Francisco, a few gangs have developed lucrative drug-trafficking enterprises, and in some cases most of their violence is associated with drug trafficking. Chicago's Vice Lords and the Black Gangster Disciples are notable examples.

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Much has been made of the supposed relation between adolescent drug trafficking and violence. However, several gang studies have found the relation between these two behaviors to be weak or nonexistent. Despite a high prevalence of drug trafficking among Seattle gang members accelerated adolescent involvement in drug trafficking after joining a gang, and a strong correlation between drug trafficking in mid-adolescence and selling drugs in late adolescence, a recent analysis of longitudinal data showed that gang involvement in drug trafficking is not a strong predictor of violence and several other gang studies have produced similar findings.

Drug use, drug trafficking, and violence overlap considerably in gangs. Moreover, gang involvement appears to increase individual involvement in gang use, drug trafficking, gun carrying, violence and perhaps, to prolong involvement in drug sales. Although drug use is strongly associated with drug trafficking, which is strongly associated with gun carrying and other serious and violent crimes, drug trafficking is not necessarily a direct cause of more frequent violent offending except in established youth and adult drug trafficking gangs.

Drug trafficking is a small factor. The availability of more intelligence has enabled investigatory agencies to track the movement of youth and adult gangs more precisely. The NDIC Street Gang symposium

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concluded that, as the exception rather than the rule, some well organized street gangs are engaged in interstate drug trafficking. As youth and adult gang members relocate throughout the country for various reasons, the gang's drug trafficking connections are indirectly expanded.

It is clear that some youth gangs have extended their drug trafficking operations to the States and cities. Their impact on local markets could be significant. Some of the migrant connections may be initiated by distant gangs for the purpose of obtaining drugs or guns. However, gang migration for drug trafficking purposes is mainly limited to within-the-region movement.

Homicide and the drug trade

Because the growth in youth gang violence coincided with the crack cocaine epidemic, the two developments appeared to be interrelated. Non empirical assessments conducted by local government agencies, the U.S. Congress, and by the executive branch of the Federal Government concluded that gangs were instrumental in the increase in crack cocaine sales and that their involvement in drug trafficking result in a growth in youth violence, including homicide.

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The presumed strong correlation between youth and adult gang-related homicides and drug trafficking has been questioned in several studies. Studies in Boston, Chicago, Miami, Los Angeles, and St. Louis have consistently shown a low correlation between gang-related homicides and drug trafficking. Two caveats explain important exceptions.

First, some youth and gang homicides are related to the drug business, from a low of 2 percent in Chicago for the period from 1965 to 1994 up to 34 percent in Los Angeles for the years 1988 and 1989. Although most gang drug wars appear to involve adult criminal organization, some do involve youth gangs. These can produce a large number of drug-related homicides, particularly in the case of prolonged gang wars.

Second, drug trafficking contributes indirectly to youth and adult gang homicides. Although studies indicate that drug trafficking is an infrequent cause of youth and adult gang homicide, the existence of gang drug markets provides a context in which gang homicides are more likely to occur. Most youth and adult gang involve intergang conflicts and drug markets bring rival gang members into proximity with one another.

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There is no question that in particular communities in certain cities, youth gangs are very active in drug trafficking. However, the common stereotype of the relationships between gangs, drug trafficking, and violence are sensationalized. Where drug-related violence occurs, it mainly stems from drug use and dealing by individual gang members and from gang member involvement in adult criminal drug distribution networks more than from drug-trafficking activities of the youth gang as an organized entity.

Youth gang homicides result more from inter-gang conflict than from the drug trade. Most are due to impulsive and emotional defense of one's identity as a gang member, defense of the gang and gang member, defense and glorification of the reputation of the gang, gang member recruitment, and territorial disputes. Most drug distribution network groups involving youth grew out of criminal organizations formed solely for crack distribution and bear little resemblance to traditional youth gangs. These findings suggest that interventions should be designed to target youth and adult gang homicides and drug- trafficking as separate phenomena, except in cases in which street gang drug markets overlap with violence "hot spots"

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CONCLUSION

In Hamilton Co. from 2008-2012 gangs have increased. Chattanooga is the second major city in the state of Tennessee with gang activity. The Crips is the most violent gang in Chattanooga/ Hamilton. According to 2012 data, gang members out number law enforcement officers by 2 to 1. 5,116 gang members are incarcerated as October 31, 2012. There are 19,862 Felons in TDOC custody.

Base on the 2012 data 50% of the gang members that are incarcerated are violent crimes.

Base on recent data many of the gang members are uneducated and a large percentage of them do not complete high school. Many of them have a high level of truancy at the middle school level.

2012 Gang Numbers

- Agencies were contacted for a preliminary study for the 2014 Comprehensive Report
- Informal Phone Survey Conducted by Fusion Center Analyst
 - Numbers of Identified Gangs & Gang Members
 - Updated Contact Information

2012 Gang Numbers

- Questions asked:
 1. Name a contact to receive information from the Fusion Center on gangs
 2. Do you have documented gangs or gang members in your jurisdiction?
 3. If you do not have documented information on gangs or gang members, are you seeing a presence in your jurisdiction?

2012 Gang Numbers: Sheriff's Offices

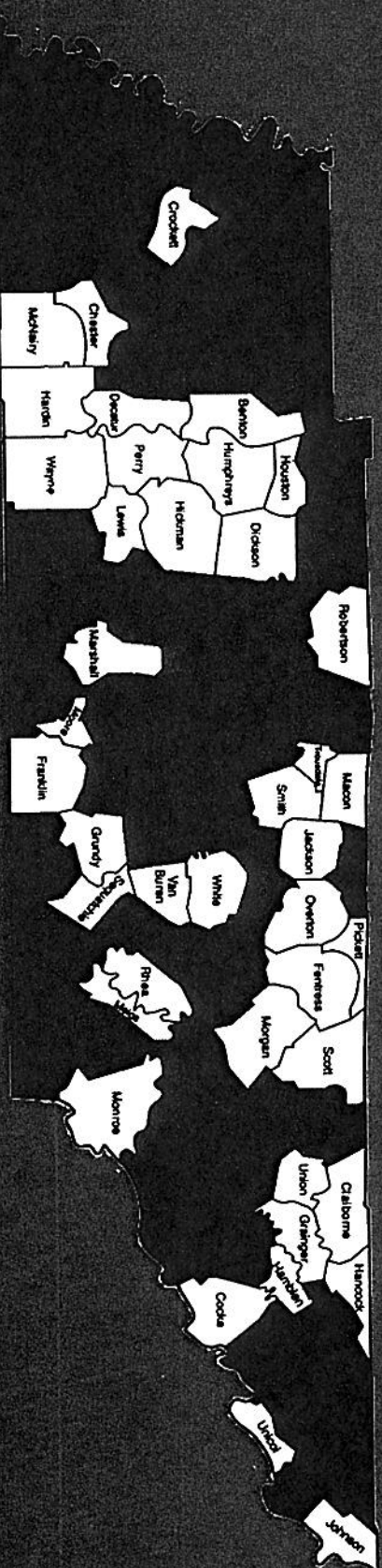
- Contacted all 95 Sheriff's Offices
- 46 reported documented gangs or gang members or a gang presence
- 37 agencies reported no gang presence
- 14 agencies did not respond.

2012 Gang Numbers:

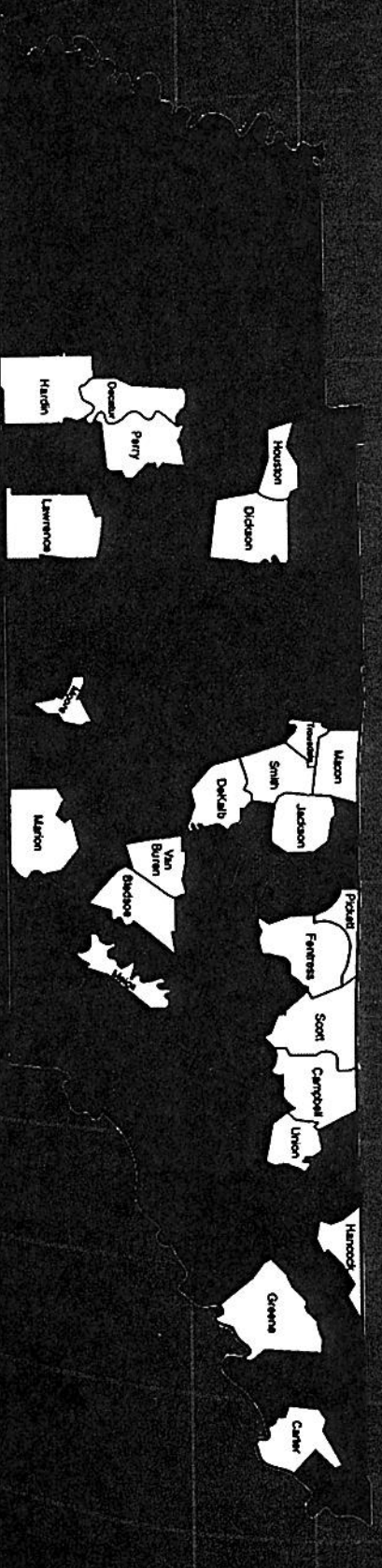
City or Metropolitan Police Departments

- Contacted 261
- 100 reported documented gangs and gang members or reported a gang presence
- 134 reported no gang activity
- 27 agencies did not respond

Counties Reporting Gang Presence or Activity in 2008



Counties Reporting Gang Presence or Activity in 2012



Indicates gang presence or activity reported
by at least one agency in that county

Indicates no gang presence or activity

2012 Gangs & Gang Members

- 48 Major gangs were identified in the 2009 Comprehensive Gang Report and 204 subsets.
- The Regional Organized Crime Information Center has reports that 50 major gangs are now operating in Tennessee in 2012.
- While the number of major gangs has not changed greatly, the number of gang subsets have increased 275% to approximately 766 gang subsets.
- Respondents estimate there are approximately 25,000 gang members currently in Tennessee.

Tennessee Gang Subset Numbers

<u>Tennessee's 8 Major Cities</u>	2008	2012
Nashville/Davidson	37	22*
Chattanooga/Hamilton	41	51
Knoxville/Knox	41	46
Clarksville/Montgomery	29	29
Murfreesboro/Rutherford	18	37
Memphis/Shelby	33	125
Jackson/Madison	Unknown	40
Columbia/Maury	Unknown	20

* Only city to decrease in number from 2009 Tennessee Comprehensive Gang Report

Most Violent Gangs in Tennessee's 8 Major Cities in 2012

- Nashville/Davidson Crips
- Chattanooga/Hamilton Crips
- Knoxville/Knox Bloods
- Clarksville/Montgomery Vice Lords
- Murfreesboro/Rutherford Crips
- Memphis/Shelby Crips
- Jackson/Madison Gangster Disciples
- Columbia/Maury Crips

2012 Gangs & Gang Members

- TDOC statistics identified 5,116 gang members incarcerated as of October 31, 2012.
- Adding the TDOC statistics to the estimated number of gang members in Tennessee and the number grows to over 30,000 members.
- Tennessee currently has 14,249 local and state law enforcement officers on the road.
- Based on current 2012 data it appears gang members out number law enforcement officers by

2 to 1

TIBRS Gang Related Crime Rates

■ GANG ACTIVITY

The TIBRS data field collects information on gang involvement in an incident. A gang is defined as an ongoing organization, association, or group of three or more persons and who have a common interest and/or activity characterized by the commission of or involvement in a pattern of criminal or delinquent conduct. By Tennessee statute any offense may involve gang activity.

- Tennessee law enforcement personnel are trained to report an offense as gang related if the offense was committed in furtherance of the gang. This does not include all crimes committed by gang members.

TIBRS Gang Related Crime Rates

- Gang related crime in Tennessee has risen steadily in the last four years.

* Data reported by the 8 Major Cities in Tennessee
January thru September 2008 to 2012

Gang Drug Activity

- The primary drug being distributed by gangs in Tennessee is cocaine in it's various forms.
- Gangs are also dealing in methamphetamine primarily by white supremacist and Hispanic gangs.
- A huge resurgence of heroin is also being seen in Tennessee. This is occurring mainly in Middle and Western Tennessee.



Tennessee Statewide Gang Database

Available to Law Enforcement
in the Spring of 2013

FUSION Center 800#(s)

TBI Gang Hotline

1-855-TBI-GANG (855) 824-4264

TBI Analyst

1-800-TBI-FIND -- (800) 824-3463

Homeland Security Analyst

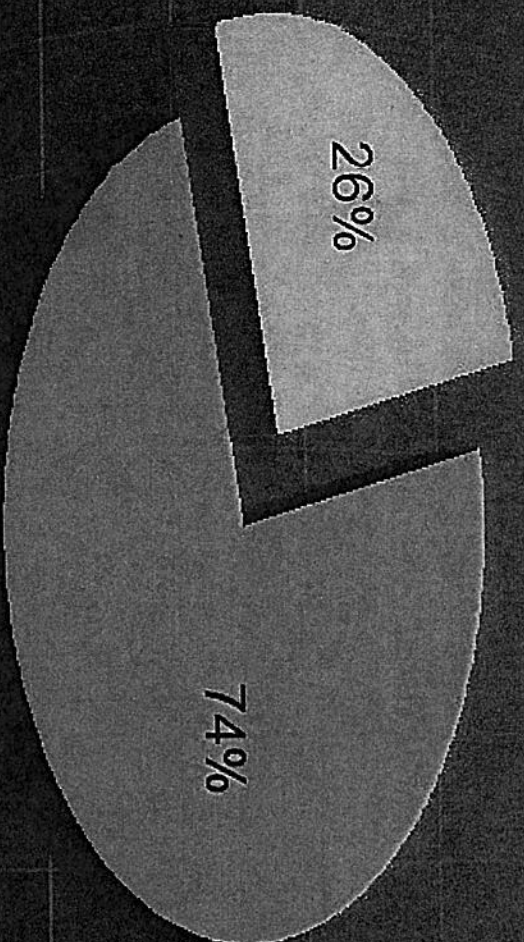
1-877-250-2333

2012

Gang Affiliation Overview



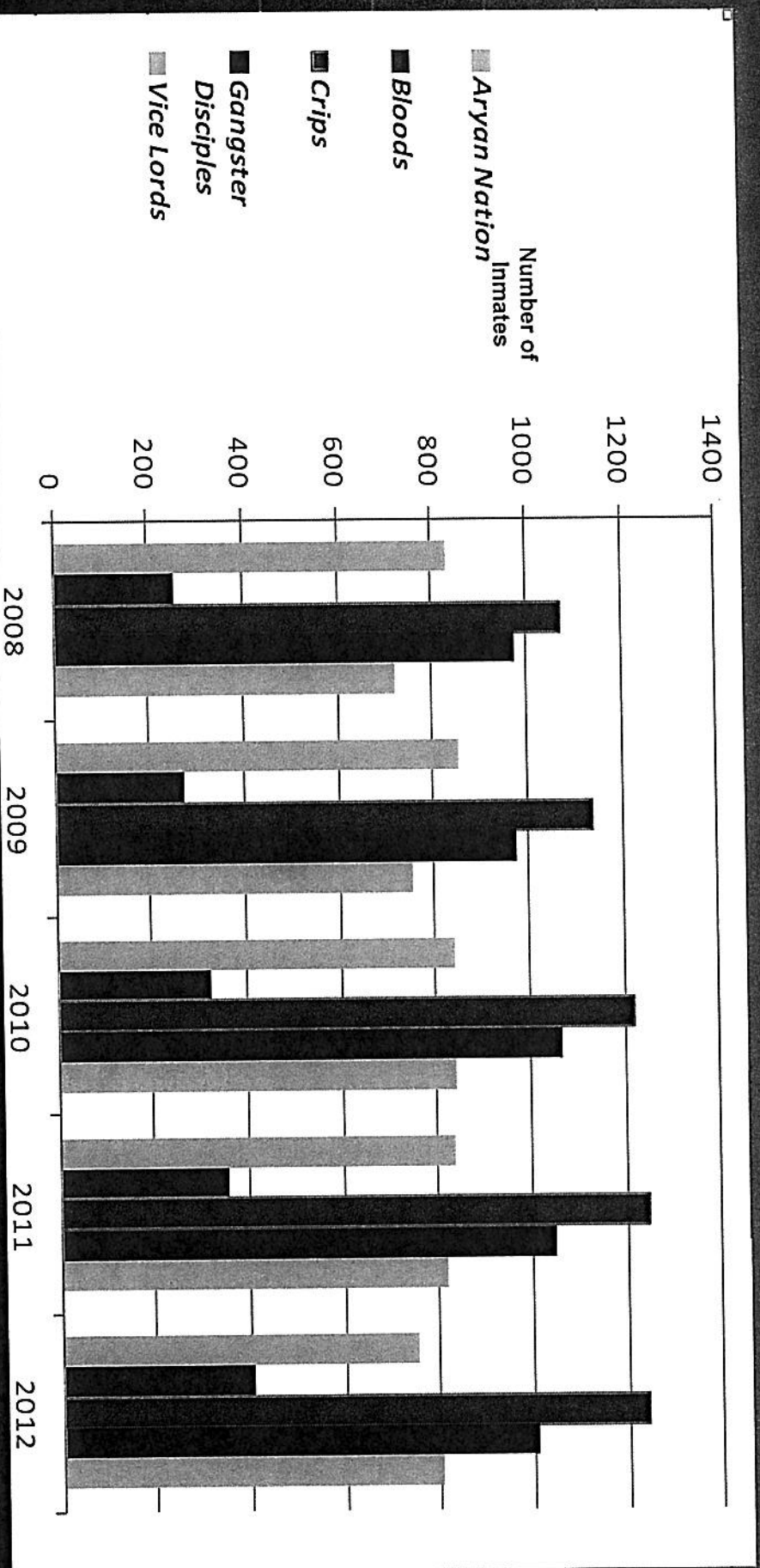
2012 Percentage of TDOC Population



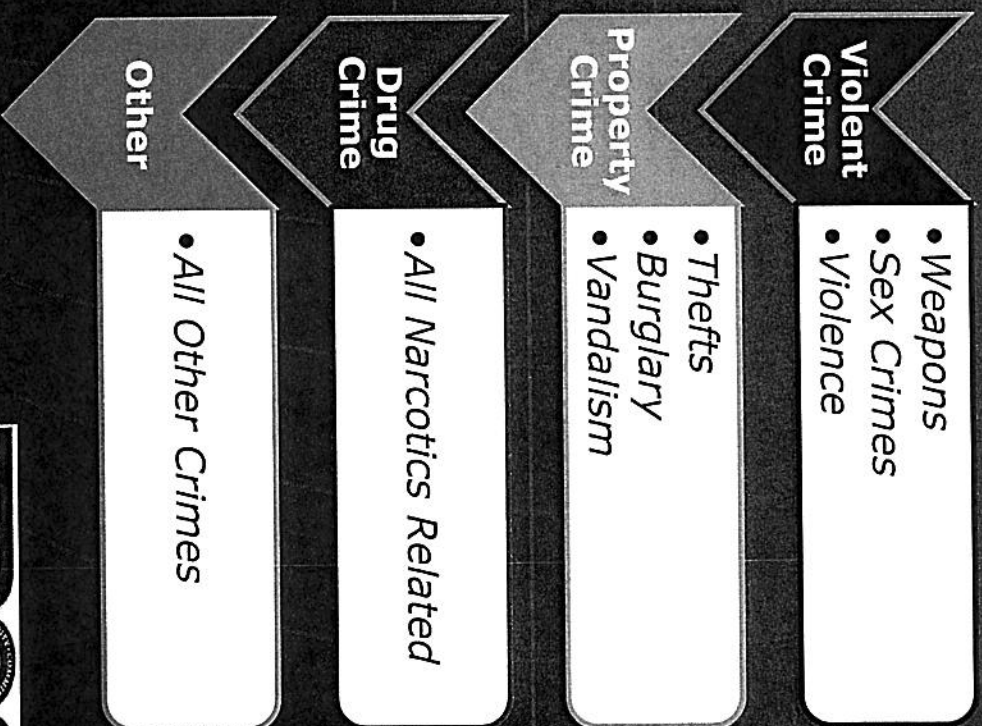
■ Not Gang Affiliated ■ Gang Affiliated

- **19,862** Felons in TDOC custody
- **5,116** Documented Gang Affiliated inmates
- **3,398** Confirmed Gang Affiliated inmates
- **1,718** Suspected Gang Affiliated inmates

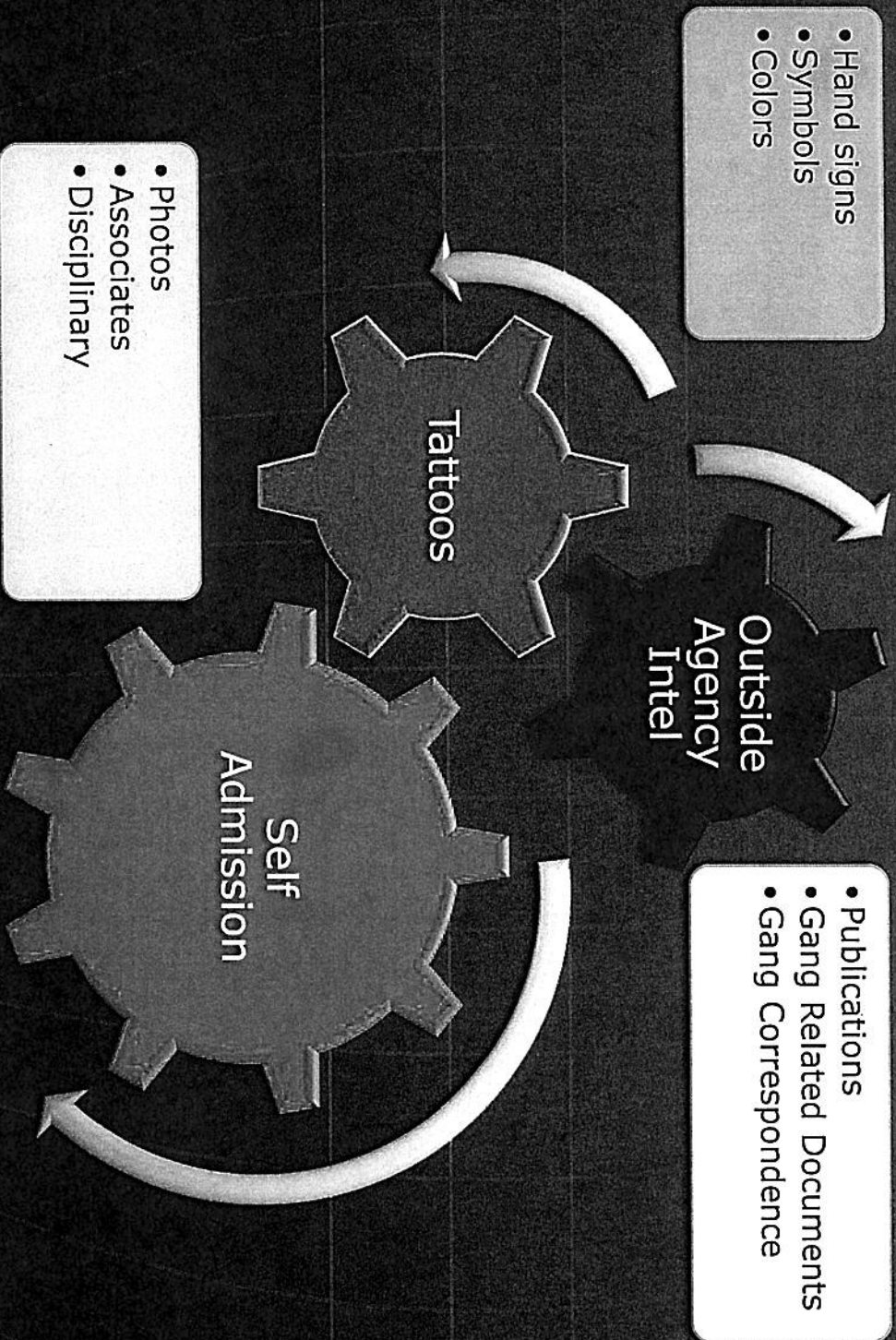
TDOC Gang Affiliated Data October 2012



Gang Affiliated Inmate Sentence Types



Confirmation Processes



Gang Identification & Management

Housing / Security Level

- Identification
- Segregation
- Protective Custody
- Custody Levels

Gang Unit Program (In Phases)

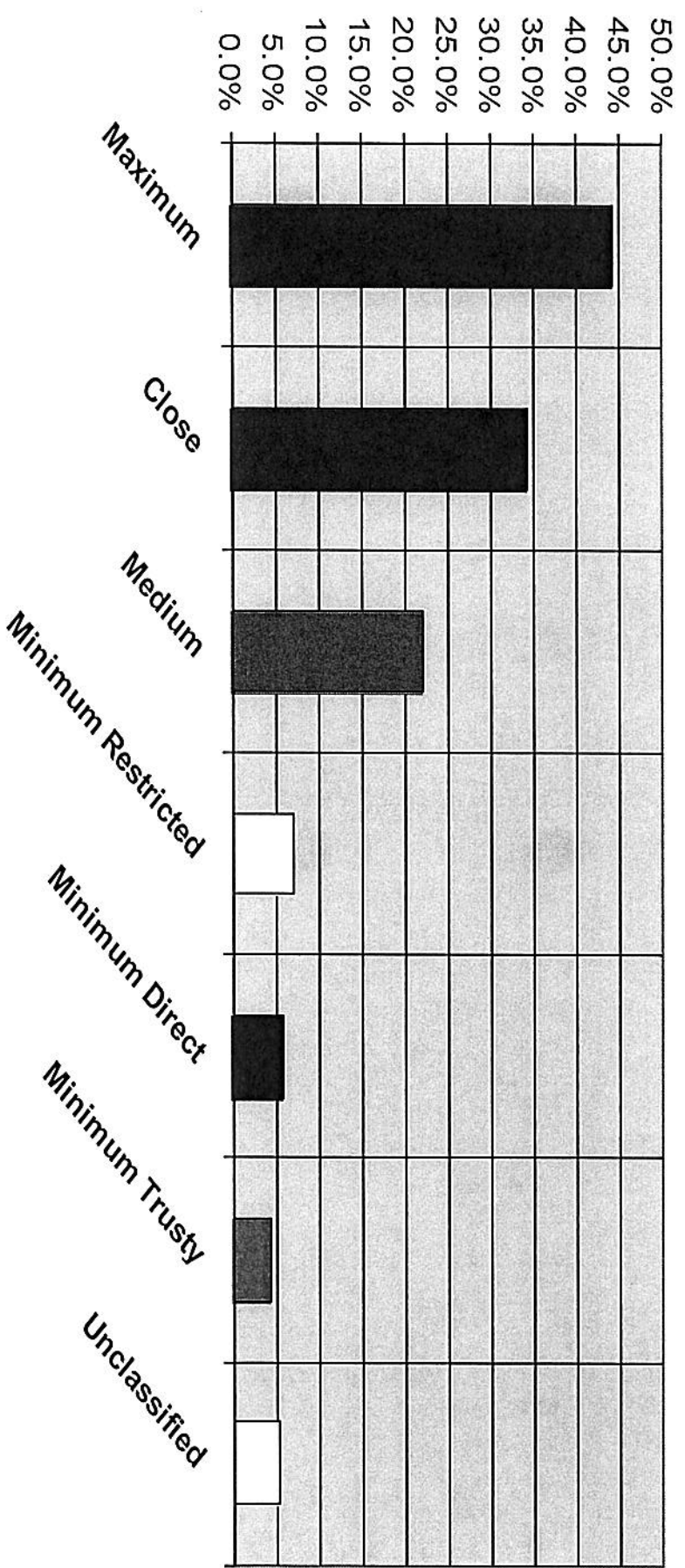
- Gang Affiliated Inmates exhibiting violence or subversive behavior
- Allowed 12 months to complete
- Final Phase include "Renouncing" gang membership

Institutional Disciplinary Board

- Disciple for internal infractions, rule, and policy violations
- Sentence reductions being taken away

Gang Members by Custody Level

% Inmates



Action Plan Steps to Reduce Gang Violence

- Strengthen Tennessee's nuisance law to tackle illegal criminal gang activity.
- Encourage and actually support effective mentoring programs for truant students at the middle school level as a means of curbing the number of youth who move from truancy to delinquency.
- Implement successfully pilot one-stop shop for returning inmates in Shelby County as part of the local Operation: Safe Community Plan, if successful, grow the pilot to scale by replicating it in other parts of the state.

Tougher Sentences for Gang-Related Crimes and Gun Possession by Convicted Felons

- Legislation enacted this year as part of the Governor's package increased sentences for certain serious crimes committed by groups of three or more acting in concert.
- Inherently more dangerous and warrant tougher punishment.
- New law makes the penalty one classification higher
- Included under the new law:
 - Robbery
 - Aggravated Assault
 - Aggravated Burglary
- All become Class B felonies rather than Class C felonies

Tougher Sentences for Gang-Related Crimes and Gun Possession by Convicted Felons

- Legislation enacted this year as part of the Governor's package increased sentences for gun possession by those with prior violent or drug felony convictions.
- Increases penalty from a Class E felony to a Class C felony for people previously convicted of a felony involving force, violence, or a deadly weapon
- Increases penalty from a Class E felony to a Class D felony for people previously convicted of a felony drug offense.

Action Plan Steps to Reduce Gang Violence

Action Plan Steps to Reduce Gang Violence

- Enact tougher sentences for gang-related crimes and establish tracking criteria to determine the effectiveness of tougher sentences.
- Enact tougher sentences for gun possession by those with prior violent felony convictions and establish tracking criteria to determine the effectiveness of tougher sentences.
- Evaluate the realignment of resources and sentencing options in juvenile justice.



City of Chattanooga

Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Speed Reduction Initiative**

Primary Results Area: **Safer Streets** Priority Ranking: **5**

Lead Department: **CDOT** Collaboration: YES NO

Administrator: **Blythe Bailey** Date Submitted: **1/15/2015**

Amount Requested from City General Fund: **\$0** Total Offer Cost: **\$0**

MANDATED

PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

Narrative:

- **Summary-**
- The Speed Reduction Initiative is the evolution of our automated traffic enforcement fund. This offer modifies the existing program slightly to improve fiscal strength and expand offerings for increased traffic safety, while retaining the city’s very important tool, automated traffic enforcement, for deterring dangerous traffic speeds.
- **Needs Addressed-**
- Provides a valuable tool for addressing citizen complaints about high speeds on Collectors and Arterials, and other streets that don’t qualify for the conventional neighborhood traffic management program. Photo enforcement – especially in the S-curves of Hixson Pike has proven to be an extremely effective solution to lowering speeds and reducing serious traffic crashes on higher volume, higher speed roadways.
- Provides funding to enhance and support our two very popular – and also effective – Neighborhood Traffic Management Program (NTMP) and Transportation Safety (Drivers) Education.
- Continues to provide funding for safer streets in the form of four dedicated Police Department personnel
- Reduces funding for permanent staff and enforces the wide-ranging responsibilities of Caroline Johnson for the CDOT. (This offer proposes to remove her employee costs from the fund and move them into the General Fund, to be paid through P00101 – Traffic Engineering.)
- **Goals and Objectives-**
- The new program will reduce speeding, for the fundamental reason that speeding is closely correlated to dangerous rates of traffic crashes.
- Our new initiative improves the livability of streets for all road users, including pedestrians, bicyclists, and drivers.



City of Chattanooga

Department Offer Worksheet

○ **Actions-**

▪ **Clear summary of activities:**

Conduct speed enforcement on arterial streets which experience high crash rates and/or high number of speeding violations,
Enhance our Neighborhood Traffic Management Program so that there is a protocol for solutions geared towards higher traffic volume streets, and
Build on what is already a successful training curriculum for multimodal safety education for all travel modes

▪ **Timeline of activities and/or significant milestones throughout the year: (When are you doing it?)**

Three Neighborhood Traffic Management Projects (NTMP) on selected, qualifying higher volume streets.
Three automated traffic speed limit enforcement systems installed on streets with demonstrated need based on volume, crash rate, and other aspects as determined by engineering analysis , and
Development of a far-reaching schedule for safety education classes conducted throughout the year through a combination of consulting providers of education services and our own city resources of Outdoor Chattanooga, Chattanooga Police Department, CDOT, and others

▪ **Key personnel/project leaders/consultants:**

John Van Winkle will oversee all programs and coordinate with the Chattanooga Police Department on speed enforcement strategies,
Ben Taylor and Lance McCrory will manage the NTMP functions ,
Ken Doyle will conduct technical studies for all associated programs,
Caroline Johnson manages the safety education program
The Chattanooga Police Department will manage the operation of the mobile speed enforcement program.
Outdoor Chattanooga staff as well as CPD are expected to help enhance the safety education curriculum.

▪ **Citizen engagement :**

TE Staff will respond to citizen requests and petitions to explore speed reduction solutions and assist neighborhoods in developing the NTMP projects. Both processes will include a process by which clear neighborhood support is demonstrated for cameras and NTMP approaches.
The Traffic Safety Education Programs education opportunities for young drivers.

▪ **Environmental sustainability:**

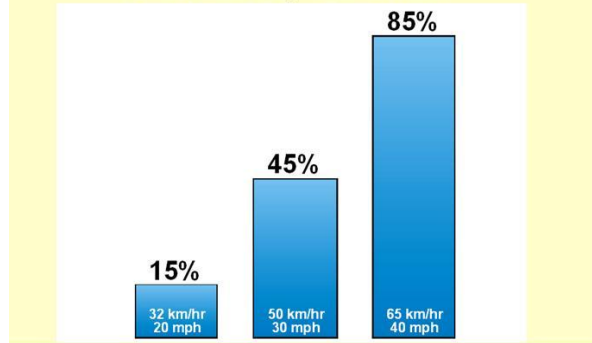
Reducing speeding saves lives as this National Highway Traffic Safety Administration (NHTSA) graphic illustrates:



City of Chattanooga

Department Offer Worksheet

Pedestrians: Probability of Death if Struck by a Vehicle



- Cite applicable research/best practices used in this offer:**
 According to NTHSA, 31% of all traffic accidents are speed related. Reducing speeds reduces the number and severity of accidents

SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Transportation	\$ 0	\$ 0	\$	0%	0
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$	\$	\$	0%	

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have Capital Budget Impact?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$ \$75,000
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**If yes, please complete Capital Budget Request Form*

Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
Transportation Department Offer 3 – Traffic Engineering -	\$ 45,244.10
	\$
	\$
	\$
	\$



City of Chattanooga

Department Offer Worksheet

Measurement 1

Results Area: Reduce traffic speeds on at least 3 eligible arterials

Primary Desired Outcome: Streets in good repair and designed for the safety of all

Description of Output Measured: % change in MPH of 85th percentile speed

Measurement Frequency: Daily ___ Weekly ___ Monthly ___ Quarterly X Annually ___

Staff Responsible for Collection & Analyzing data: Van Winkle, Taylor, Doyle, Gardenhire, Johnson

FY2004-2007 Hixson Pike S Curves	FY2014 Mt Creek Rd	FY2015 Projected
12% Reduction in 85 th percentile speed (51 mph to 45 mph) between May 2004 and September 2007	19% Reduction in 85 th percentile speed (51 mph to 41 mph) between March 2013 and November 2014.	To be determined. Selection of three targeted streets will be based on citizen request and department analysis

Measurement 2

Results Area: Reduce traffic speeds on at least 2 eligible collectors or high volume local streets

Primary Desired Outcome: Streets in good repair and designed for the safety of all

Description of Output Measured: % change in MPH of 85th percentile speed

Measurement Frequency: Daily ___ Weekly ___ Monthly ___ Quarterly X Annually X

Staff Responsible for Collection & Analyzing data:

FY2015 Actual	FY2015 Projected	FY 14 Knickerbocker	FY2015 Projected	FY 2016 Target
All streets with NTMP traffic calming saw an average speed reduction of 21%	All streets with NTMP traffic calming are projected to have an average speed reduction of over 20%	48 mph to 31 mph 48% speed reduction	Estimated 15 to 20 NTMP projects to be completed during FY2015	20% reduction of prevailing speeds for qualifying, high volume streets

Measurement 3

Results Area: Safer Streets

Primary Desired Outcome: Research the effectiveness of the Traffic Safety Education Program

Description of Output Measured: Tracking driving records for program graduates

Measurement Frequency: Daily ___ Weekly ___ Monthly ___ Quarterly X Annually ___

Staff Responsible for Collection & Analyzing data: Caroline Johnson

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
NA	NA	Begin gathering driving records for graduates from the Tennessee Department of Safety	Complete initial survey and compare driving records with base demographics for drivers in Chattanooga	Continue study



City of Chattanooga

Department Offer Worksheet

Measurement 4

Results Area: Safer Streets

Primary Desired Outcome: Reduce the percentage of speed violations on targeted streets

Description of Output Measured: Percent of speed violations/vehicle on photo enforced streets

Measurement Frequency: Daily ___ Weekly ___ Monthly X Quarterly ___ Annually ___

Staff Responsible for Collection & Analyzing data: Ken Doyle

FY2014-15 Germantown Road	FY2014-15 Norcross Road	FY2014-15 Mtn. Creek Road	<input type="checkbox"/> FY2015 Projected	FY2016 Target
75% Reduction in no. of violations/vehicle) between March 2014 and December 2014.	30% Reduction in no. of violations/vehicle) between March 2014 and December 2014.	10% Reduction in no. of violations/vehicle) between March 2014 and December 2014.	Average of 40% reduction in the no. of violations on 3 targeted street TBD	Targeted streets TBD based on current crash rates and violation rates

Measurement 5

Results Area: Safer Streets

Primary Desired Outcome: Reduce the number of accidents on streets experiencing high crash rates.

Description of Output Measured:

Measurement Frequency: Daily ___ Weekly ___ Monthly ___ Quarterly X Annually ___

Staff Responsible for Collection & Analyzing data:

Hixson Pike S Curves FY2001- 2010	Germantown Road FY2015	Norcross Road FY2015	Mountain Creek Road FY2015	FY2016 Target
95% reduction in the number of crashes following speed camera installation	Study underway	Study underway	Study underway	To be determined



City of Chattanooga

Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Bike Lane Maintenance**

Primary Results Area: **Safer Streets** Priority Ranking: **8**

Lead Department: **Public Works** Collaboration: YES NO

Administrator: **Lee Norris** Date Submitted: **1/8/2015**

Amount Requested from City General Fund: **\$145,619** Total Offer Cost: **\$405,619**

<input type="checkbox"/>	MANDATED
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PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

○ **Summary**

- In collaboration with the City’s Department of Transportation, this offer will increase frequency of mechanical street-sweeping on bike lanes by dedicating equipment and personnel to mutually benefit bike lanes and motorized vehicle lanes where applicable.
- Cyclist riding in bike lanes are naturally at a higher risk of being injured by wrecking due to unkept lanes where road debris is often pushed out of vehicular traffic lanes and onto the shoulder of the road.
- The City operates mechanical street sweepers daily on curbed roads as an environmentally friendly benefit to residents, and an aesthetic benefit to motorists. Streets accumulate significant amounts of pollutants, trash, and litter that contribute to storm water pollutant runoff to surface waters and roadway hazards. Pollutants including sediment, debris, trash, gravel, sand, and trace metals can be minimized by street sweeping and street sweeping can also improve the aesthetics of municipal roadways, remove litter, and control dust.
- While the City’s municipal street sweeping program is currently designed to meet certain regulatory compliance for mitigating storm water pollutants, which is in part reimbursable from TDOT, it also improves roadway safety and aesthetics. This offer will focus efforts to improve the safety of bike lanes by mechanically sweeping them more frequently.
- The program requires an additional street sweeper and an operator. Public Works will utilize special equipment already owned by the Parks division to maintain the protected bike lanes which are too narrow for conventional street sweepers. This offer also includes some materials to repair problem areas promptly with a dedicated funding source.
 - Personnel: Equipment operator 4 (\$60,000)
 - Equipment: Mechanical Street Sweeper (\$260,000)
 - Materials: (\$10,000)

○ **Needs Addressed**



City of Chattanooga

Department Offer Worksheet

- The City currently has 74 miles of bike lanes, bike paths in parks, and bike routes with plans to increase bike lanes to 402 miles. As the number of bike lanes have increased, so has the need for maintaining them appropriately. An additional 21 miles of protected bike lanes will also require specialized street sweeping equipment.
- Bike lanes are particularly vulnerable to accumulation of debris since most are situated adjacent to the curb edge and out of the motorized vehicle lanes where motorized vehicles push the debris to the curb side creating an additional hazard for cyclists.
- Bike lane mechanical sweeping will provide a safer, less problematic route for bicyclists who choose to commute in the City's bike lanes by reducing the amount of debris and fines that normally collect in the streets and curbs or at the edge of pavement where cyclist typically travel.

○ **Goals and Objectives**

- The goal will be to develop a systematic, dedicated bike lane sweeping program to reduce the number of negative incidents cyclist experience while commuting on the City's bike lanes by increasing the frequency of sweeping road hazards.

○ **Actions**

- **Clear summary of activities:**
 - Develop a systematic bike lane sweeping cycle dedicated to bike lane maintenance.
- **Timeline of activities and/or significant milestones throughout the year:**
 - Existing underutilized equipment purchased to sweep park facilities will be repurposed to sweep narrow protected bike lanes as they are constructed.
 - Equipment will need to be purchased to dedicate to all other bike lanes.
 - An equipment operator will need to be hired to operate the sweeper.
 - A plan and routes will be developed by GIS to provide the operator turn-by-turn directions for each sweeper route.
- **Key personnel/project leaders/consultants:**
 - Street Maintenance Manager-Ricky Colston (project leader)
 - General Supervisor in street cleaning-Andre' Davis (key personnel)
 - Transportation (collaboratively through planning and program evaluation)
- **Citizen engagement**
 - 311 is an established open line of communication between the citizens who benefit from the sweeping program and the division responsible for implementation and evaluation. This process works well and has proven success in producing positive feedback from Citizens as we adapt to new programs.
- **Environmental sustainability:**
 - Street sweeping programs play a significant role in maintaining and improving the City's water quality. The City reports material tonnage removed from roadways during sweeping operations. That data is reported to the Tennessee Department of



City of Chattanooga

Department Offer Worksheet

Environment and Conservation (TDEC) as part of the City's annual reporting requirements. This enhanced sweeping program will add to the total effort of improving the City's water quality.

- **Cite applicable research/best practices used in this offer:**
 - Cities where cycling is growing in popularity as an alternative mode of transportation several cities were found to have successful bike lane maintenance programs.
 - Some Cities of note where programs have already been established are:
 - Charlotte, NC
 - Milwaukee, WI
 - Fort Collins, CO
 - Philadelphia, PA



City of Chattanooga

Department Offer Worksheet

SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Public Works	\$53,119.00	\$92,500.00	\$145,619	100%	1
Total	\$53,119.00	\$92,500.00	\$145,619	100%	1

***Amounts MUST agree with collaborating Department totals for this offer**

Does this have <u>Capital</u> Budget Impact?	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes	If Yes, Amount	\$ 260,000
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***If yes, please complete Capital Budget Request Form**

Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
	\$
	\$
	\$
	\$
	\$



City of Chattanooga

Department Offer Worksheet

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Safer Streets

Primary Desired Outcome: Increase frequency of bike lanes swept annually

Description of Output Measured: Miles of bike lanes swept

Measurement Frequency: Daily ___ Weekly___ Monthly _x_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Ricky Colston

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
			NM	296 Miles

Measurement 2

Results Area: Stronger Neighborhoods

Primary Desired Outcome: Reduce pollutants to surface waters

Description of Output Measured: Tons of debris collected from bike lanes

Measurement Frequency: Daily ___ Weekly___ Monthly _x_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Ricky Colston

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
			NM	50 tons

Measurement 3

Results Area: Stronger Neighborhoods

Primary Desired Outcome: Reduce complaints from cyclists

Description of Output Measured: Number of bike lane hazards reported

Measurement Frequency: Daily ___ Weekly___ Monthly _X_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Ricky Colston

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
			10	0

Note: At least 3 measures should be provided



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 1 - OFFER SUMMARY

Offer Name: **Stronger Together- Chattanooga**

Primary Results Area: **Safer streets** Offer Number: **003**

Agency Name: **Partnership for Families, Children and Adults** Date Submitted: **1-12-2015**

Contact Name: **Raquel Hidalgo** Contact Number: **423-697-3805**

Contact Email Address: **RHidalgo@partnershipfca.com**

Primary Collaborating City Dept: **Department of Youth and Family Development**

Amount Requested from City General Fund: **\$68000** Total Offer Cost: **\$68000**

<input type="checkbox"/>	CURRENT SERVICE / PROGRAM FUNDED BY CITY	<input type="checkbox"/>	CURRENT SERVICE/PROGRAM NOT FUNDED BY THE CITY	<input checked="" type="checkbox"/>	NEW SERVICE / PROGRAM	<input type="checkbox"/>	OTHER
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SECTION 2 - DETAILS

Summary – Brief summary narrative describing offered service or initiative.

We want to keep streets safer by providing opportunities to vulnerable populations (vulnerability as described by having multiple barriers between people and a productive life). The Partnership has a long-standing proven record of professional case management that helps improve the lives of Chattanooga’s most vulnerable citizens. We have been a part of this community for over 135 years, and are committed to bridging gaps to maximize impact. Recently, we have also made great strides towards becoming trauma-informed agency-wide by bringing experts into the agency to train a core group of employees, and having a trauma informed care certified expert train all of our front line staff. This is important since, according to research, two thirds of adults have experienced trauma in their lives. This percentage gets even higher as you look at vulnerable populations (98% of people served by behavioral health, according to the National Council for Community Behavioral Healthcare).

We would like to offer a masters level life coach to provide additional services to clients of the City of Chattanooga Career Development Program, and the Foster Youth from Partnership’s FCA I.A.M Ready Center. The life coach/client advocate would work with clients on specific focus areas: how to handle criminal records, achieve/maintain safe/stable housing, opportunities for furthering education, health (both physical and mental), creating/improving support systems, financial literacy/debt reduction, and basic needs. Surrounding clients with a holistic, root-of-the-problem, trauma-informed approach encourages clients and maximizes results.

We have found criminal records to be a barrier for many of our clients (75% for our other programs with life coaches). When this and other barriers keep people from getting jobs and living productive lives, the rate of recidivism goes up, which means that crime increases. Partnership life coaches have been trained by Endeavors to be able to effectively help clients with a criminal background, and we have a proven record helping clients get charges expunged to maximize their chance at employment. The program will touch the lives of a minimum of 55 families. Success will be determined as a client improving in at least one of the focus areas listed above, as well as obtaining and retaining employment.



City of Chattanooga

Agency Offer Worksheet (A1)

Needs Addressed – Objectively address the specific situation, opportunity, problem, issue, or need that the offer addresses. Be sure to include how citizens will benefit from the service or initiative.

It is well documented, as well as our experience, that poverty is not a single-cause issue. In addition, the more agencies a person has to go to obtain resources, the more discouraged they get, impacting their chances of success. The Partnership FCA would like to provide a life coach/advocate for those showing initiative in wanting a better future by participating in The City of Chattanooga's Career Development Program, or Partnership's I.A.M Ready program. Partnership FCA is very impressed by the City's Career Development Program, and their employment efforts with Chattanooga neighbors. We want to maximize those efforts by providing someone to work collaboratively with the Career Development Program to address issues such as criminal records, housing, education, health, support systems, financial literacy/debt reduction, and basic needs with the folks who are going through or have completed that program. We are also very proud of our Youth Services Department and the work we're doing with foster care youth in the I.A.M Ready center, and would like to expand those services (in the way listed above, as with the Career Development Program), to maximize impact. Foster youth aging out of foster care are a particularly vulnerable population, with 80% having been arrested and 60% having been convicted of a crime within four years of emancipation. Unemployment and underemployment amongst this population is high, with 85% making less than \$25,000 a year; and so is participation in the food stamps program, with 70% receiving food stamps four years after emancipating. We have found that most programs either cover one or two needs, usually including employment, education, or health, or provide basic needs help without much advocacy or follow up. We believe that a holistic program such as this would be greatly beneficial to Chattanooga residents who come from generational poverty, as well as those going through a rough patch in their lives and are not used to having to navigate our social services system.

Partnership FCA is in a very good position to offer these services, with twenty other programs to leverage support for the clients, and strong relationships with many other service providers in Chattanooga. Our services also include our Retired Senior Volunteer Program (RSVP), which has the potential to provide the program with committed volunteers to fill in gaps as needed.

Goals and Objectives – What will this initiative achieve? (*Note: Be sure this section lines up with section 4 measurement data*)

The goal of the program is to provide people who want a better future for themselves with the best chance to achieve their goals.

Actions – How will you achieve the goals, including:

▪ **Clear summary of activities: (What are you doing?)**

The life coach will complete a thorough assessment with each client to identify potential barriers, focusing on employment and the six focus areas listed under the summary; once this is completed, the life coach will help the client develop a personal work plan by helping him/her identify achievable goals towards a better future. Following that the life coach will help the client come up with simple steps towards achieving their set goals, and a timeline to keep the client motivated and focused. The life coach will continue to educate, guide, counsel, motivate, and advocate for the client in his/her path to self-sufficiency.

▪ **Timeline of activities and/or significant milestones throughout the year: (When are you doing it?)**

If granted the money, Partnership will be ready to hit the ground running. A life coach will call each referral within three business days of receiving said referral, and will have a personal work plan completed with each client within the first thirty days of entering the program. Once that is complete, the life coach will do his/her part to maintain contact with each client weekly to keep track of progress and ensure clients don't become discouraged from completing their goals. Clients time in the program will depend on need, with a goal of graduating most clients within 6 months.



City of Chattanooga

Agency Offer Worksheet (A1)

- **Key personnel/project leaders/consultants: (Who is doing what?)**
 - Life coach- Works with clients, collects data, and builds relationships with potential resources
 - Supervisor- Supports life coach, ensures quality of the work being done, and tracks data
 - PFCA's Consumer Credit Counseling Service- Provides onsite financial literacy/debt management counseling as needed
 - PFCA's Building Stable Lives life coaches- Provide peer network for group client staffing and knowledge sharing
 - PFCA's IT Department- Ensures life coach has appropriate working equipment
 - PFCA's Purchasing Department- Ensures life coach has any needed office supplies
 - City of Chattanooga Career Development Program- Identifies referrals
 - PFCA's I.A.M Ready Center- Identifies referrals
- **Citizen engagement - How are you involving citizens?**

Partnership is known for its work with neighborhood leadership. We involve citizens in our Board of Directors, program advisory committees, and our intern and volunteer programs. In addition, citizens play a huge role in helping Partnership clients through in-kind support, such as our Holiday Cheer Campaign, which ensures a very merry Christmas for Partnership clients in need.
- **Environmental sustainability:**

N/A
- **Cite applicable research/best practices used in this offer:**

Partnership's Family Focused Solutions Program (in operation since 2002). Eighty-nine percent of people who join the program report having several barriers to self-sufficiency. Also, eighty-nine percent graduate successfully, meaning they have been able to overcome some of the barriers for which they joined the program.

Partnership's Building Stable Lives Program (in operation since June 2008). Despite working with a difficult population coming into the program unemployed, we currently have 65% of clients either working or in school furthering their education. This is a very high percentage keeping in mind that as people become more stable, we close their case and open new clients who are unemployed.

Family Foundation's 1,000 IN 1,000 program (conducted planning and best practices pilot/assessment from 2008-2013 and is now conducting its first implementation based on findings)

Trauma-Informed care: According to the National Council for Community and Behavioral Health's *Understanding the Biopsychosocial Impact of Trauma*, a trauma informed organization: increases safety for all, improves the quality of services, reduces negative encounters and events, increases success and satisfaction at work, and improves the bottom line. Partnership FCA has been working diligently in becoming a more trauma informed agency, and has made great strides in the past year training front line staff to adopt trauma informed methods.

Jim Casey Youth Opportunities Initiative: works on bringing together the people, systems and resources to see our foster care youth succeed.



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 3 - BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Agency / Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Partnership FCA/ Stronger Together	\$ 42000	\$ 26000	\$ 68000	100%	
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	42,000	26,000	\$ 68,000	100%	

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have Capital Budget Impact?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
--	--	------------------------------	----------------	----

**Please Contact City of Chattanooga Budget Department for Capital Budget Request Form 423-643-7361*

Financial Offsets: (Please list any Revenue i.e. Golf course revenue, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
Not applicable	\$
	\$
	\$
	\$
	\$
	\$



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1: Clients employed at start vs end of their time in the program

Results Area: Safer Streets

Primary Desired Outcome: Increased job placement

Description of Output Measured: % of clients obtaining employment

Measurement Frequency: Daily ___ Weekly ___ Monthly ___ Quarterly X Annually ___

Staff Responsible for Collection & Analyzing data: Life coach and Raquel Hidalgo

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
n/a	n/a	75% of clients	75%	

Measurement 2: Clients who maintain same or better employment for 6 months

Results Area: Safer streets

Primary Desired Outcome: Job stability

Description of Output Measured: % of clients maintaining employment for 6 months

Measurement Frequency: Daily ___ Weekly ___ Monthly ___ Quarterly ___ Annually X

Staff Responsible for Collection & Analyzing data: Life coach and Raquel Hidalgo

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
n/a	n/a	50%	50%	

Measurement 3: Number of improved barriers for each client

Results Area: Safer streets

Primary Desired Outcome: reduction of barriers

Description of Output Measured: % of clients who improved in at least one focus area

Measurement Frequency: Daily ___ Weekly ___ Monthly ___ Quarterly X Annually ___

Staff Responsible for Collection & Analyzing data: Life coach and Raquel Hidalgo

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
n/a	n/a	85%	85%	

Measurement 4: Client retention until program completion

Results Area: safer streets

Primary Desired Outcome: Program completion

Description of Output Measured: % of clients who complete the program

Measurement Frequency: Daily ___ Weekly ___ Monthly ___ Quarterly ___ Annually X

Staff Responsible for Collection & Analyzing data: Life coach and Raquel Hidalgo

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
n/a	n/a	80%	80%	



City of Chattanooga

Agency Offer Worksheet (A1)

Measurement 5

Results Area:

Primary Desired Outcome:

Description of Output Measured:

Measurement Frequency: Daily ___ Weekly ___ Monthly ___ Quarterly ___ Annually ___

Staff Responsible for Collection & Analyzing data:

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target

Measurement 6

Results Area:

Primary Desired Outcome:

Description of Output Measured:

Measurement Frequency: Daily ___ Weekly ___ Monthly ___ Quarterly ___ Annually ___

Staff Responsible for Collection & Analyzing data:

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target

Note: At least 3 measures should be provided



City of Chattanooga FY16 Agency Summary

Agency Name: Partnership for Families, Children and Adults, Inc

Please Summarize Offers per Agency

Offers	Offer Name	Results Area Code	Collaborating City Department	City Request	Other Sources of Revenue	Total Offers
1	Rape Crisis Center	S	Public Safety	75,000	266,060	341,060
2	Stronger Together-Chattanooga	S	Youth & Family Dev.	68,000	-	68,000
3	Family Justic Center Support	S	Public Safety	115,000	723,982	838,982
4						-
<i>Total Offers by Agency</i>				\$ 258,000	\$ 990,042	\$ 1,248,042

Results Area Key

- S = Safer Streets
- E = Growing Economy
- N = Stronger Neighborhoods
- F = Smarter Students, Stronger Families
- H = High Performing Government
- I = Innovation Fund

Template A3: Budget Format

CITY OF CHATTANOOGA

FY 2016 Agency Funding Financial Form

Account Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budget FY 2015	Request FY 2016	Incr (Decr) Request vs. FY 15 Budget	% Change Request vs FY 15 Budget
REVENUES							
Contributions	\$ 262,350	\$ 230,052	\$ 208,783	\$ 222,250		\$ -	N/A
Individuals/Private						\$ -	N/A
Corporate/Organizations/Churches						\$ -	N/A
Fees/Grants from Governmental Agencies							
Federal	\$ 347,316	\$ 401,152	\$ 437,169	\$ 435,160	\$ (435,160)	\$ -	-100.0%
State	\$ 2,593,206	\$ 2,300,216	\$ 2,180,433	\$ 2,168,935	\$ (2,168,935)	\$ -	-100.0%
Hamilton County	\$ 195,992	\$ 199,665	\$ 408,855	\$ 410,115	\$ (410,115)	\$ -	-100.0%
City of Chattanooga	\$ 92,761	\$ 70,862	\$ 141,445	\$ 143,250	\$ 68,000	\$ (75,250)	-52.5%
Other Cities (Please list)						\$ -	N/A
United Way	\$ 982,956	\$ 842,774	\$ 758,931	\$ 682,176		\$ -	N/A
Foundations (including grants)						\$ -	N/A
Gross Proceeds Special Events	\$ 166,435	\$ 173,976	\$ 212,078	\$ 106,000	\$ (106,000)	\$ -	-100.0%
Other UWGs/Federations						\$ -	N/A
CFC/Designations received thru UWGC						\$ -	N/A
UWGC Program Allocation						\$ -	N/A
UWGC Special Funding						\$ -	N/A
Membership Dues						\$ -	N/A
Program Income	\$ 1,677,004	\$ 1,493,303	\$ 1,284,179	\$ 1,255,433	\$ (1,255,433)	\$ -	-100.0%
Governmental Insurance						\$ -	N/A
Private Insurance						\$ -	N/A
Contracted Services						\$ -	N/A
Fee for Services						\$ -	N/A
Other Program Income						\$ -	N/A
Sales to Public						\$ -	N/A
Investment Income						\$ -	N/A
Miscellaneous	\$ 23,117	\$ 17,711	\$ 14,111	\$ 15,855	\$ (15,855)	\$ -	-100.0%
Other Revenues (Please list separately any major item)						\$ -	N/A
Transfers in from other internal budgets						\$ -	N/A
Income from Previous Year						\$ -	N/A
TOTAL REVENUES	\$ 6,341,137	\$ 5,729,711	\$ 5,645,984	\$ 5,439,174	\$ 68,000	\$ (4,466,748)	-82.1%
OPERATIONS							
Personnel Expenses							

Agency Name: Partnership for Families, Children and Adults, Inc.

Offer Name: Stronger Together Chattanooga

Template A3: Budget Format

	CITY OF CHATTANOOGA											
Salaries	\$ 3,380,372	\$ 3,113,534	\$ 2,823,240	\$ 2,863,621	\$ 35,000	\$ (2,828,621)						-98.8%
Fringe Benefits						\$ -						N/A
Employee Health	\$ 375,504	\$ 359,999	\$ 321,990	\$ 318,739	\$ 4,389	\$ (314,350)						-98.6%
Pension/Retirement	\$ 187,635	\$ 162,301	\$ 102,432	\$ 97,919	\$ 994	\$ (96,925)						-99.0%
Payroll Taxes, etc.	\$ 263,986	\$ 226,465	\$ 204,795	\$ 201,612	\$ 2,544	\$ (199,068)						-98.7%
Other (unemployment, life insurance, etc)	\$ (85,635)	\$ 61,436	\$ 70,857	\$ 69,768	\$ 592	\$ (69,176)						-99.2%
Total Personnel Expenses	\$ 4,121,862	\$ 3,923,735	\$ 3,523,314	\$ 3,551,659	\$ 43,519	\$ (3,508,140)						-98.8%
OPERATING EXPENSES												
Administration												
Professional Fee & Contract service	\$ 712,710	\$ 730,575	\$ 774,000	\$ 728,417	\$ 650	\$ (727,767)						-99.9%
Utilities						\$ -						N/A
Other						\$ -						N/A
Rent						\$ -						N/A
Travel/Transportation	\$ 172,773	\$ 214,474	\$ 189,102	\$ 189,817	\$ 1,200	\$ (188,617)						-99.4%
Insurance (not employee health)	\$ 81,019	\$ 68,454	\$ 38,701	\$ 39,470		\$ (39,470)						-100.0%
Materials & Supplies	\$ 127,467	\$ 108,839			\$ 1,000	\$ 1,000						N/A
Telephone, Fax, ISP	\$ 148,689	\$ 167,155	\$ 160,169	\$ 124,816		\$ (124,816)						-100.0%
Postage and Shipping	\$ 16,277	\$ 10,719	\$ 12,770	\$ 11,631	\$ 250	\$ (11,381)						-97.9%
Occupancy/Building/Utilities	\$ 400,332	\$ 342,513	\$ 366,145	\$ 371,468	\$ 2,400	\$ (369,068)						-99.4%
Equipment Rental and Maintenance (including contracts)	\$ 61,033	\$ 69,205	\$ 64,229	\$ 35,148		\$ (35,148)						-100.0%
Outside Printing, Art Work, etc.	\$ 42,432	\$ 26,669	\$ 33,597	\$ 33,359	\$ 500	\$ (32,859)						-98.5%
Conferences, Conventions, etc.	\$ 49,376	\$ 65,487	\$ 72,840	\$ 56,315	\$ 100	\$ (56,215)						-99.8%
Special Assistance to Individuals	\$ 165,181	\$ 127,277	\$ 91,596	\$ 74,233	\$ 3,152	\$ (71,081)						-95.8%
National Dues/Support Payments						\$ -						N/A
Organization Dues (other than above)	\$ 35,276	\$ 26,990	\$ 24,515	\$ 39,666		\$ (39,666)						-100.0%
Awards and Grants						\$ -						N/A
Fund Raising/Self-Support Activities	\$ 42,312	\$ 34,321	\$ 32,208	\$ 42,500		\$ (42,500)						-100.0%
Miscellaneous	\$ 92,514	\$ 98,192	\$ 68,565	\$ 138,440	\$ 2,000	\$ (136,440)						-98.6%
Equipment Purchases (incl. capital expenses)	\$ 74,835	\$ 25,018	\$ 21,709	\$ 2,235	\$ 1,200	\$ (1,035)						-46.3%
Depreciation						\$ -						N/A
Other Expenses (Please list separately any major item)						\$ -						N/A
Indirect Costs					\$ 12,029	\$ 12,029						N/A
Operating Expenses Total	\$ 2,222,726	\$ 2,115,838	\$ 1,950,146	\$ 1,887,515	\$ 24,481	\$ (1,863,034)						-98.7%
TOTAL OPERATIONS												
	\$ 6,344,088	\$ 6,039,623	\$ 5,473,460	\$ 5,439,174	\$ 68,000	\$ (5,371,174)						-98.7%
REVENUE OVER/ (UNDER) OPERATIONS												
	\$ (2,951)	\$ (309,912)	\$ 172,524	\$ -	\$ -	\$ 904,426						N/A



City of Chattanooga
Mayor Andy Berke

January 9, 2014

Honorable Mayor Andy Berke
101 East 11th Street
Chattanooga, TN 37402

RE: Community Agency Support Collaboration with Partnership FCA

Dear Mayor Berke,

The Department of Youth and Family Development is collaborating with Partnership FCA with regard to the agency's BFO Offers. The agency's request is in alignment with our department's goals and initiatives.

Sincerely,

A handwritten signature in cursive script that reads "Lutone Jennings, Sr.".

Administrator
Department of Youth and Family Development
City of Chattanooga

City of Chattanooga Community Agency Support

Project BASIC

- A1: Project BASIC Offer Worksheet
- A2: Agency Offer Summary
- A3: Project BASIC Offer Budget
- A4: Project BASIC FY15 BFO Agency Performance
Results Update – Not included as this is a new program
- Project BASIC Letter from Collaborating City Department
Head
- Response to Feedback



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 1 - OFFER SUMMARY

Offer Name:	Family Justice Center Services		
Primary Results Area:	Safer Streets	Offer Number:	
Agency Name:	Helen Ross McNabb Center	Date Submitted:	1/12/15
Contact Name:	Gayle Lodato	Contact Number:	423-266-6751
Contact Email Address:	Gayle.lodato@mcnabb.org		
Primary Collaborating City Dept:	Police Department		
Amount Requested from City General Fund:	\$ 85,000	Total Offer Cost:	\$ 88,454

<input type="checkbox"/>	CURRENT SERVICE / PROGRAM FUNDED BY CITY	<input type="checkbox"/>	CURRENT SERVICE/PROGRAM NOT FUNDED BY THE CITY	<input checked="" type="checkbox"/>	NEW SERVICE / PROGRAM	<input type="checkbox"/>	OTHER
--------------------------	---	--------------------------	---	-------------------------------------	------------------------------	--------------------------	--------------

SECTION 2 - DETAILS

Narrative:

- **Summary** – Brief summary narrative describing offered service or initiative.
 Family Justice Center Services will provide supportive counseling services to any individual accessing the Family Justice Center. Counseling will be provided by a master’s level therapist with extensive skill and training in trauma focused cognitive behavioral therapy, domestic violence and sexual abuse. The counselor will work collaboratively with the partners in the Family Justice Center to ensure comprehensive service plans are created factoring in all variables of the justice system.
- **Needs Addressed** – Objectively address the specific situation, opportunity, problem, issue, or need that the offer addresses. Be sure to include how citizens will benefit from the service or initiative.
 An estimated 1.3 million women are victims of physical assault each year. Witnessing violence between parents or caretakers is the strongest risk factor of transmitting violent behavior from one generation to the next (NCADV, 2014). In 2014 there were only 4 domestic violence cases reported and 757 of protections issued. Based on the nationwide statistics, this is an extremely low report rate. Citizens of Hamilton County will benefit by having access to counseling services at the Family Justice Center because all the services they need will be in one place.
- **Goals and Objectives** – What will this initiative achieve? *(Note: Be sure this section lines up with section 4 measurement data)*
 - 1) Provide services to individuals who have experienced domestic violence through on-site access at the Family Justice Center to counseling.
 - a. Clients at FJC will have immediate access to counseling services in order to address immediate need for therapeutic services.



City of Chattanooga

Agency Offer Worksheet (A1)

2) Improve safety and well-being of victims of domestic violence.

- a. HRMC's therapist will work with victims seeking counseling to create a safety plan to help victims and their families work towards a life free from abuse.
- b. As a result of long-term involvement in therapeutic services, victims of domestic violence will report increased feelings of safety.

○ **Actions** – How will you achieve the goals, including:

▪ **Clear summary of activities:** (What are you doing?)

Helen Ross McNabb will provide a master's level therapist who will be located at the Family Justice Center. The therapist will have specialized training in trauma and the case manager will have experience working in the criminal justice system and providing wraparound services to suit each client's individual needs. The therapist will be housed at the Family Justice Center so that clients have immediate access to services. If the client is not in immediate need of meeting with the counselor, then they will begin therapy within 10 days of the request.

▪ **Timeline of activities and/or significant milestones throughout the year: (When are you doing it?)**

The Family Justice Center will have a master's level therapist in place by July 1, 2015.

▪ **Key personnel/project leaders/consultants: (Who is doing what?)**

The Senior Director and Adult IST Program Coordinator are coordinating the program start-up and will interview and hire for the master's level therapist

Citizen engagement - How are you involving citizens?

The Family Justice Center Services program will engage the citizens of Chattanooga by offering a strong program, easily accessible at the Family Justice Center, to treat and advocate for victims of domestic violence through on-site therapy. Both the Hamilton County and City of Chattanooga Police Departments, Partnership Domestic Violence Shelter, and McKamey Animal Shelter will be active participants in serving victims of domestic violence in our community through partnership with the Family Justice Center.

▪ **Environmental sustainability:**

The Helen Ross McNabb Center has the ability to bill TennCare and private insurance for services including assessment, case management, individual therapy, group therapy, medication monitoring. However, without city funding, the program will have difficulty beginning services at FJC related to domestic violence, regardless of their socioeconomic status or insurance eligibility. We constantly seek out new grants and funding opportunities to address unmet needs related to domestic violence treatment, education, and advocacy.



City of Chattanooga

Agency Offer Worksheet (A1)

- Cite applicable research/best practices used in this offer:**

Family Justice Center programming will serve the citizens of Chattanooga who have been victims of domestic violence through wraparound, holistic, individualized treatment and care. These services are designed to provide victims and survivors the tools they need to reclaim their lives and work toward healing from trauma and mental illness resulting from or compounded by their abuse. Victims of domestic violence often experience depression and anxiety and are in need of treatment to address and cope with such mental illness and trauma (<http://joyfulheartfoundation.org/learn/domestic-violence/effects-domestic-violence>).

Domestic violence continues to be a serious problem in Tennessee: the state ranks 6th in the nation for women who are killed by men (Violence Policy Center, 2011), and domestic related crimes make up over 50% of all crimes against persons in Tennessee (TBI, 2012). Studies consistently show that the most dangerous time for a victim is when they attempt to leave the abuse relationship or appropriately address abuse; as a result, readily available services for victims are essential to those experiencing any form of domestic violence.

SECTION 3 - BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Agency / Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Family Justice Center Services	\$ 61,168	\$ 27,286	\$ 85,000	96%	1
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$ 61,168	\$ 27,286	\$ 85,000	96%	1

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have Capital Budget Impact?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
--	--	------------------------------	----------------	----

**Please Contact City of Chattanooga Budget Department for Capital Budget Request Form 423-643-7361*

Financial Offsets: (Please list any Revenue i.e. Golf course revenue, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
Insurance Billing	\$ 3,454
	\$
	\$
	\$
	\$



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Safer Streets

Primary Desired Outcome: Reduce family violence

Description of Output Measured: Clients at FJC will have access to a counselor immediately if needed.

Measurement Frequency: Daily ___ Weekly ___ Monthly ___ Quarterly X Annually ___

Staff Responsible for Collection & Analyzing data: Senior Director and Adult IST Coordinator

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
n/a	n/a	n/a	n/a	100%

Measurement 2

Results Area: Safer Streets

Primary Desired Outcome: Reduce family violence

Description of Output Measured: Victims of domestic violence who participate in program services and complete a safety plan will make choices that support self-sufficiency and safety while protecting their children. This outcome will be measured by the percent of clients who complete a safety plan.

Measurement Frequency: Daily ___ Weekly ___ Monthly ___ Quarterly X Annually ___

Staff Responsible for Collection & Analyzing data: Senior Director and Adult IST Coordinator

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
n/a	n/a	n/a	n/a	90%

Measurement 3

Results Area: Safer Streets

Primary Desired Outcome: Reduce family violence

Description of Output Measured: Victims of domestic violence who participate in ongoing therapy will report increased safety. This outcome will be client self-report through a client survey.

Measurement Frequency: Daily ___ Weekly ___ Monthly ___ Quarterly X Annually ___

Staff Responsible for Collection & Analyzing data: Senior Director and Adult IST Coordinator

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
n/a	n/a	n/a	n/a	90%

Note: At least 3 measures should be provided

Template A3: Budget Format		CITY OF CHATTANOOGA						
		FY 2016 Agency Funding Financial Form						
	Agency Name:	Helen Ross McNabb Center (Fortwood)						
	Offer Name:	Family Justice Center Services						
Account Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budget FY 2015	Request FY 2016	Incr (Decr) Request vs. FY 15 Budget	% Change Request vs FY 15 Budget	
REVENUES								
Contributions								
Individuals/Private						\$ -	N/A	
Corporate/Organizations/Churches						\$ -	N/A	
Fees/Grants from Governmental Agencies								
Federal						\$ -	N/A	
State						\$ -	N/A	
Hamilton County						\$ -	N/A	
City of Chattanooga					\$ 85,000	\$ 85,000	N/A	
Other Cities (Please list)						\$ -	N/A	
United Way								
Foundations (including grants)						\$ -	N/A	
Gross Proceeds Special Events						\$ -	N/A	
Other UWs/Federations						\$ -	N/A	
CFC/Designations received thru UWGC						\$ -	N/A	
UWGC Program Allocation						\$ -	N/A	
UWGC Special Funding						\$ -	N/A	
Membership Dues						\$ -	N/A	
Program Income						\$ -	N/A	
Governmental Insurance						\$ -	N/A	
Private Insurance						\$ -	N/A	
Contracted Services						\$ -	N/A	
Fee for Services					\$ 3,454	\$ 3,454	N/A	
Other Program Income						\$ -	N/A	
Sales to Public						\$ -	N/A	
Investment Income						\$ -	N/A	
Miscellaneous						\$ -	N/A	
Other Revenues (Please list separately any major item)						\$ -	N/A	
Transfers in from other internal budgets						\$ -	N/A	
Income from Previous Year						\$ -	N/A	
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ 88,454	\$ 88,454	N/A	
OPERATIONS								
Personnel Expenses								

This application is for funding for a new service. Therefore, previous year budgets are unavailable.

Template A3: Budget Format	CITY OF CHATTANOOGA							
Salaries					\$ 48,964	\$ 48,964	N/A	
Fringe Benefits						\$ -	N/A	
Employee Health					\$ 5,482	\$ 5,482	N/A	
Pension/Retirement					\$ 2,976	\$ 2,976	N/A	
Payroll Taxes, etc.					\$ 3,746	\$ 3,746	N/A	
Other (unemployment, life insurance, etc)						\$ -	N/A	
Total Personnel Expenses	\$ -	\$ -	\$ -	\$ -	\$ 61,168	\$ 61,168	N/A	
OPERATING EXPENSES								
Administration								
Professional Fee & Contract service					\$ 651	\$ 651	N/A	
Utilities						\$ -	N/A	
Other						\$ -	N/A	
Rent						\$ -	N/A	
Travel/Transportation					\$ 3,384	\$ 3,384	N/A	
Insurance (not employee health)					\$ 922	\$ 922	N/A	
Materials & Supplies					\$ 1,495	\$ 1,495	N/A	
Telephone, Fax, ISP					\$ 1,032	\$ 1,032	N/A	
Postage and Shipping					\$ 45	\$ 45	N/A	
Occupancy/Building/Utilities					\$ 3,411	\$ 3,411	N/A	
Equipment Rental and Maintenance (including contracts)					\$ 1,579	\$ 1,579	N/A	
Outside Printing, Art Work, etc.					\$ 104	\$ 104	N/A	
Conferences, Conventions, etc.					\$ -	\$ -	N/A	
Special Assistance to Individuals					\$ 80	\$ 80	N/A	
National Dues/Support Payments					\$ 65	\$ 65	N/A	
Organization Dues (other than above)						\$ -	N/A	
Awards and Grants						\$ -	N/A	
Fund Raising/Self-Support Activities						\$ -	N/A	
Miscellaneous						\$ -	N/A	
Equipment Purchases (incl. capital expenses)						\$ -	N/A	
Depreciation					\$ 2,144	\$ 2,144	N/A	
Other Expenses (Please list separately any major item)					\$ 12,374	\$ 12,374	N/A	
						\$ -	N/A	
Operating Expenses Total	\$ -	\$ -	\$ -	\$ -	\$ 27,286	\$ 27,286	N/A	
TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 88,454	\$ 88,454	N/A	
REVENUE OVER/ (UNDER) OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 0	N/A	



Hamilton County Chattanooga
Family Justice Center

January 9, 2015

Honorable Mayor Andy Berke
101 East 11th Street
Chattanooga, TN 37402

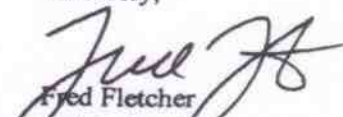
RE: Agency Support Collaboration with Chattanooga Police Department

Dear Mayor Berke,

The Chattanooga Police Department and Family Justice Center is collaborating with Helen Ross McNabb with regard to the agency's request for the development of a master's level therapist position and case manager position which will be co-located at the Family Justice Center. The therapist will have specialized training in trauma and the case manager will have experience working in the criminal justice system and providing wrap around services. The therapist and case manager will be housed at the Family Justice Center so that clients have immediate access to services. If the client is not in immediate need of meeting with the counselor, then they will begin therapy within 10 days of the request.

This organization's request is in alignment with the Chattanooga Police Department's Victim Assistance Program initiative and the Family Justice Center goals and initiatives.

Sincerely,


Fred Fletcher
Chief of Police



Valerie Radu, PhD, LCSW
Executive Director, Family Justice Center



City of Chattanooga

FY16 Offer Feedback Form

OFFER

Department / Agency Name:	Helen Ross McNabb Center		
Offer Name:	Family Justice Center Services		
Original Offer Request: \$	85,000	Original Results Area:	SS
Contact Name: Gayle Lodato	Phone#: 423-266-6751	Email:	Gayle.lodato@mcnabb.org

RESULTS AREA: (S) SAFER STREETS; (E) GROWING ECONOMY; (N) STRONGER NEIGHBORHOODS; (F) SMARTER STUDENTS, STRONGER FAMILIES; (H) HIGH PERFORMING GOVERNMENT; (I) INNOVATION FUND

OFFER SCORING	RESULTS TEAM AVG. SCORE
CLEAR PERFORMANCE MEASURES	3.8
COLLABORATION	3.8
IMPROVE CITIZEN SERVICES	4.2
IMPROVE GOVERNMENT EFFICIENCY	3.7
OTHER FACTORS	3.3
OVERALL AVERAGE SCORE	3.8

FEEDBACK AREA(S) – PLEASE CHECK ALL THAT APPLY

<input checked="" type="checkbox"/>	REQUEST INFO	<input type="checkbox"/>	SALARY & BENEFITS	<input type="checkbox"/>	UPDATE OFFER MEASURES
<input type="checkbox"/>	CHANGE OFFER NAME	<input type="checkbox"/>	PERSONNEL REQUESTS	<input checked="" type="checkbox"/>	UPDATE OFFER NARRATIVE
<input type="checkbox"/>	CHANGE RESULTS AREA	<input type="checkbox"/>	OPERATIONS COSTS	<input checked="" type="checkbox"/>	OTHER: CLARIFICATION

RESULTS TEAM LEADER:	DAISY W. MADISON
CONTACT PHONE #:	423-643-7368
CONTACT EMAIL:	MADISON_D@CHATTANOOGA.GOV

FEEDBACK DETAILS

- How does McKamey Animal Shelter fit in as citizen engagement? Will they active in accessing and utilizing the FJC as the offer suggests?
 - The McKamey Animal Shelter will be coordinating and providing emergency shelter to animals of victims of domestic violence at no cost to the victim. Many individuals have strong attachment to their pets. They will remain in domestic violence situations due to either not being able to take their pet with them or out of fear that their pet will be injured by the abuser in their absence. The Helen Ross McNabb Center therapist housed at the Family Justice Center would interact and



City of Chattanooga

FY16 Offer Feedback Form

coordinate accessing this animal shelter service with any appropriate participant. This may alleviate a barrier to the individual breaking the cycle of violence.

2. *Attachement E, Collaboration letter with City Department (Police) is missing, please provide a signed copy?*

a. Please see attached signed letter of support from the City of Chattanooga Chief of Police.

*HRMC has updated the Performance Management Outputs of our Family Justice Center services (See Section 4 attached).

BUDGET STAFF ONLY

BUDGET MBA:	SIMONE WHITE
--------------------	---------------------

VERIFICATION OF FEEDBACK – PLEASE CHECK ALL THAT APPLY

<input type="checkbox"/>	INFO PROVIDED	<input type="checkbox"/>	SALARY & BENEFITS CHANGED	<input type="checkbox"/>	NEW BFO SUBMITTED
<input type="checkbox"/>	OFFER NAME CHANGED	<input type="checkbox"/>	PERSONNEL REQUESTS CHANGED	<input type="checkbox"/>	OTHER: _____
<input type="checkbox"/>	RESULTS AREA CHANGED	<input type="checkbox"/>	OPERATIONAL COSTS CHANGED	<input type="checkbox"/>	OTHER: _____

Budget Staff Comments:

Police





City of Chattanooga

Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Emergency Communications and McKamey Animal Center**

Primary Results Area: **Safer Streets** Priority Ranking: **12 of 12**

Lead Department: **CPD** Collaboration: YES NO

Administrator: **Fred Fletcher** Date Submitted: **01/12/2015**

Amount Requested from City General Fund: **\$ 5,928,424** Total Offer Cost: **\$ 5,928,424**

MANDATED

PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

Narrative:

The funding allocated to the Chattanooga Police Department’s annual budget for the 911 District and the McKamey Animal Services is for contracted communication services rendered to the police department by the 911 District and operational expenses for McKamey Animal Services. Since these expenditures are not directly administered by the Chief of Police of the Chattanooga Police Department, we respectfully request that the funding be removed from the CPD FY2016 annual budget and these expenditures be transferred to General Government as an agency appropriation.



City of Chattanooga

Department Offer Worksheet

SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Emergency Communications/	\$	\$ 5,928,424	\$ 5,928,424	100%	
McKamey Animal Services	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$	\$	\$	0%	

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have <u>Capital</u> Budget Impact?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
--	--	------------------------------	----------------	----

**If yes, please complete Capital Budget Request Form*

Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
	\$
	\$
	\$
	\$
	\$



City of Chattanooga

Department Offer Worksheet

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Safer Streets

Primary Desired Outcome: Receive emergency calls

Description of Output Measured: Response to emergency calls

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data:

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				100% response to all calls dispatched

Measurement 2

Results Area: **MCKAMEY TO BE COMPLETED BY THEIR DIRECTOR**

Primary Desired Outcome:

Description of Output Measured:

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data:

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target

Measurement 3

Results Area:

Primary Desired Outcome:

Description of Output Measured:

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data:

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target



City of Chattanooga

Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Office of Chief of Police and Community Policing**

Primary Results Area: **Safer Streets** Priority Ranking: **1**

Lead Department: **Police** Collaboration: YES NO

Administrator: **Police Chief Fred Fletcher** Date Submitted: **January 15, 2015**

Amount Requested from City General Fund: **\$2,901,798.00** Total Offer Cost: **\$2,901,798**

MANDATED

PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

Narrative:

“To be trusted and respected by all members of Chattanooga’s diverse community and to embody the best ideals of community policing.” (CPD Proposed Mission Statement, 2015)

This offer for the Office of Chief of Police and Community Policing is fundamental to the mission and services of the Chattanooga Police Department (CPD). CPD police administration provides essential leadership and support positions to manage the daily tasks of the department. CPD administration also provides modeling of our vision and values both internally and externally. This is why we have included the Communications and Community Policing & Community Outreach Units in this as part of the departmental structure. The inclusion here demonstrates that Community Policing and active communication are valued and supported from the very top of organizational leadership. We believe, fundamentally, in “servant leadership” and strive to provide each of our employees the support, direction and accountability they need and deserve. Functions of the Office of Chief of Police include, but are not limited to, administering and leading a department of over 600 employees, resolving community complaints and concerns in a positive manner, providing oversight and accountability, managing the budget prudently, engaging the community, directing large-scale emergency incidents, communicating internally and externally. It also includes the wide range of Community Policing that exists in between those functions.

Our goal in all these efforts is best summarized in the first sentence of our proposed department philosophy and in our mission: *“The protection of life is the core value and guiding principle of the Chattanooga Police Department. Our mission is to be trusted and respected by all members of Chattanooga’s diverse community and to embody the best ideals of community policing.”* We believe that this philosophy and mission are interconnected. The protection of life can take many forms - building productive and trustful relationships with the community is one of the best forms.



City of Chattanooga

Department Offer Worksheet

This proposed structure change will enable our department to better align itself with the community and its immediate needs:

- Chief of Police
 - Executive Assistant
- Chief of Staff
 - Administrative Assistant
- Communications Coordinator
- Police Lieutenant (Accreditation, Communications, Community Policing)
 - Police Sergeant (Community Outreach/Problem-Oriented Policing)
 - Police Officer (Community Outreach/Problem-Oriented Policing)¹
 - Police Officer (Community Outreach/Problem-Oriented Policing)¹
 - Police Officer (Community Outreach/Problem-Oriented Policing)¹
 - Police Officer (Community Outreach/Problem-Oriented Policing)¹
 - Police Officer (Community Outreach/Problem-Oriented Policing)²
 - Police Officer (Community Outreach/Problem-Oriented Policing)²
 - Police Officer (Community Outreach/Problem-Oriented Policing)²
 - Police Officer (Grants and Inventory)
 - Police Sergeant (Communications)
 - Police Officer (Accreditation & Inspections)
- Federal prosecutor for enhanced prosecution of city cases
- Captain (Professional Standards/Internal Affairs)
 - Police Lieutenant (Internal Affairs)
 - Administrative Assistant
 - Police Sergeant
 - Master Police Officer (Investigator)
 - Master Police Officer (Investigator)
 - Police Officer (Investigator)
 - Police Officer (Investigator)

OFFICE OF CHIEF OF POLICE

The Office of the Chief of Police manages the daily operations of the entire police department. Through sound leadership principles, the Chief of Police ensures the men and women of the CPD are provided with the tools and resources to fulfill the mission of the department. The immediate focus of the office of Chief of Police will be to support focused deterrence and Community Policing efforts to ensure full engagement of personnel and resources to maximize opportunities for success. The Office of the Chief of Police is ultimately responsible for all other functions which are contained in the other police commands. Through a concerted effort between all of these components, the Office of the Chief ensures that the operations of the department, as a whole, are led and managed to meet our mission in the most effective manner.

¹ Position is vacant and will remain vacant until staffing reaches an adequate level to fill.

² Position and officer will be freed up and moved when sworn officers in Crime Scene replaced by non-sworn crime scene specialists as proposed in the Investigative Services Command 1 BFO. It requires no new funding.



City of Chattanooga

Department Offer Worksheet

COMMUNICATIONS COORDINATION UNIT

The Communications Office is responsible for developing relationships with the media, providing public statements about incidents of general interest, improving internal communications and developing methods to use direct communication with the community. These efforts are designed to improve relationships and enhance trust so we, as a department and as a community, will enjoy stronger neighborhoods and safer streets. This unit is staffed by a full time non-sworn Communications Coordinator and a full-time sworn officer of the rank of Sergeant. The sergeant will serve as PIO and supervisor of a cadre of 10-12 'adjunct PIOs' who will perform PIO duties on a rotational basis ancillary to their primary assignment. This structure allows many officers to develop communication skills, seeds these skills throughout the department and assists in building police-media-community relations.

INTERNAL AFFAIRS UNIT

Under the direction of the Chief of Police, Internal Affairs officers assist in protecting the integrity of the department and its employees by investigating allegations of employee misconduct, from any source, outside or inside the department, including third-party and anonymous complaints.

ACCREDITATION and INSPECTIONS UNIT

Under the direction of the Chief of Police, the Chattanooga Police Department complies with professional standards of policing as established by the Commission on Accreditation for Law Enforcement Agencies (CALEA), as well as the Tennessee Association of Chiefs of Police, through the Accreditation and Inspections function. CALEA provides credentialing services for law enforcement agencies, public safety communications agencies, public safety training academies, and campus security agencies. These standards ensure that we manage and operate in a professional manner consistent with established policies and procedures recognized by these third party organizations. Only 23 municipal police departments in Tennessee have achieved CALEA accreditation. The CALEA Accreditation Process is a proven modern management model that, once implemented, presents the CEO with benefits that promote the efficient and effective use of resources and improved service delivery. These benefits include:

- **Greater accountability within the agency** - proven management system of written directives, sound training, clearly defined lines of authority, and routine reports that support decision-making and resource allocation.
- **Reduced risk and liability exposure** - many agencies report a reduction in its liability insurance costs and/or reimbursement of accreditation fees.
- **Stronger defense against civil lawsuits** - accredited agencies are better able to defend themselves against civil lawsuits. Also, many agencies report a decline in legal actions against them, once they become accredited.
- **Staunch support from government officials** - Accreditation provides objective evidence of an agency's commitment to excellence in leadership, resource management, and service-delivery. Thus, government officials are more confident in the agency's ability to operate efficiently and meet community needs.
- **Increased community advocacy** - Accreditation embodies the precepts of community-oriented policing. It creates a forum in which law enforcement agencies and citizens work together to prevent and control challenges confronting law enforcement and provides clear direction about community expectations.



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Department Offer Worksheet

GRANTS and INVENTORY CONTROL OFFICER

Under the direction of the Chief of Police, the CPD actively seeks, applies for and manages various local and federal grants to assist in addressing needs through alternate funding methods. Additionally, this office is tasked with maintaining inventory and accountability for *all* assets assigned to the department as well as the personnel of the CPD. This position could be better served as full-time inventory control position if the coordination of grants was centralized by the City. There is a need for a full time inventory control position due to the tremendous amount of assets assigned to almost 600 employees, sworn and non-sworn.

COMMUNITY POLICING and COMMUNITY OUTREACH UNIT

Under the direction of the Chief of Police, this unit enhances community support and develops collaborative partnerships within the community. This is accomplished through involvement with the community in efforts such as Citizens' Police Academies, Neighborhood Watch Groups, CPIC (Community - Police Interaction Committee), RISE (Refugee and Immigrant Safety Education), Latino Community Office Hours, and the Police Explorer Program. This unit is actively collaborating with Economic and Community Development (ECD) through its partnership with a Neighborhood Resource specialist (more detail about this collaboration further in this offer). This offer seeks to expand the unit from a single sergeant to a sergeant and seven police officers. Full time responsibilities will be to manage the types of programs described above and coordinate the implementation and practice of community policing and problem-oriented policing department-wide. Each of these Community Policing Officers would support a specific zone and providing community policing training, modeling, coordinate community outreach efforts, provide problem-oriented policing project management and liaison with specific aspects of our community. This is consistent with one of the primary recommendations made by the IACP when they studied our department. The IACP stated that CPD should, "**Re-introduce and emphasize community policing concepts and practices throughout CPD.**"³

It is the duty of each officer, regardless of assignment, to initiate community policing and problem solving techniques. However, there is a need for ongoing training and development of these skills throughout the department. The full-time Community Policing Officers are responsible for researching best practices, obtaining a high level of training and expertise, teaching and modeling community policing, both internally and externally. These Community Policing Officers will also coordinate efforts across districts, zones, and sectors, ensuring maximum efficiency and minimal redundancy in problem solving efforts. They are also responsible for serving demographic groups that transcend geographic boundaries. Our goal for community policing is that every officer understands and values the fact that building relationships and working with the community to solve the problems that manifest themselves, as crime and disorder are the **keys** to building safer streets and stronger neighborhoods. We want every officer to feel they have the skills and authority to work directly with the community to solve problems. This ability relies heavily on centralized training and support. The development and maintenance of these goals and skills require 'experts' who can serve as docents and leaders throughout the department and the community.

Collaboration with Economic and Community Development:

One Neighborhood Resource Specialist and two Code Enforcement Officers are physically located at CPD headquarters. They work directly with Community Outreach and partner with patrol and specialized units to collaborate on community based outreach and problem-solving efforts. For example: NRS is primarily responsible for maintaining and developing Neighborhood Watch programs, which are a fundamental

³ Building From Strength: A Study of the Management and Operations of The Chattanooga Police Department" (International Association of Chiefs of Police, May 2014)



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Department Offer Worksheet

community policing effort. These efforts are directly related to ECD programs like Neighborhood University. The two combine to provide greater information about, and access to, city and community services. These efforts create stronger neighborhoods by solidifying intra-community bonds. They create safer streets by developing police-community relationships. The same is true for the police and Code Enforcement partnership. This collaboration ensures that police officers are aware of non-traditional problem-solving methods, like using Code Enforcement services. Daily interaction with Code Enforcement (office is currently at Police Service Center) will educate the officers on what is available through Code Enforcement and how it can be used to maximize problem-solving within our community. For example, CE officers provide training at officer line-ups, probationary officers ride with CE officers, CE officers teach cadets in the academy, etc. Furthermore, the partnership creates synergy through communication and **joint problem-solving**. CE learns about problem locations that have no reported complaints and which casual observation reveals no abnormalities but police experience may reveal as problematic to the neighborhood. CE is able to conduct various inspections in cooperation with the police that would otherwise exceed their (CE) safety parameters. A specific example was a multi-party shooting at a private residence. Investigation revealed many complaints from the neighbors for some time. The officer in charge approached CE officers whom he knew from the daily interactions and partnerships. They conducted an unscheduled inspection of the house, which resulted in *immediate* condemnation of the property, children placed in a safe environment, and immediate improvement in the safety of the neighborhood. With the collaboration of police, CE and community, a neighborhood once terrorized by fear, became safe.

Needs Addressed:

This offer addresses needs to positively lead and manage the police department, provide top-level support to the introduction and maintenance of community policing and problem-oriented policing, provide oversight of police conduct, and maximize prosecution of federal crimes in our city. Citizens benefit through sound fiduciary care of their tax dollars dedicated to the police budget, through enhanced services and relationships provided by community policing and problem solving, by assurance that allegations of misconduct by police officers are investigated and addressed in a timely and thorough manner and through the safety afforded by enhanced federal prosecution of crimes.

Goals and Objectives

- **Increase community engagement** as evidenced by quantifiable increases in formal and informal community contacts and increased collection of customer contact information.
- **Increase training and orientation of community oriented policing principles** as evidenced by number of hours of training provided to cadets and incumbent police officers in these topic areas.
- **Increase problem solving** through use and tracking of problem-oriented policing.
- **Increase internal and external communications** as evidenced by increased manners and quantifiable amounts of internal communications and amounts and manner of external communications.
- **Increase feelings of safety** as evidenced by expressed feelings of safety. Current and improved survey measures will be used to evaluate these metrics.
- **Increase community trust** as evidenced by expressed feelings of trust. Current and improved survey measures will be used to evaluate these metrics.
- **Maintain accreditation standards** as evidenced by continued accreditation by Commission on Accreditation for Law Enforcement Agencies, Inc.



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Actions:

- Provide management and leadership of the entire department utilizing the principles of Intelligence-led Policing, Community Policing and Focused Deterrence as foundational to our philosophy
- Maintain and improve internal and external communications
- Re-introduction of Community Policing and Problem-Oriented Policing
- Sound, honest management of budget
- Investigate complaints of misconduct and determine discipline as appropriate, utilizing the concepts of education-based discipline whenever possible.
- Continuously evaluate and re-evaluate training and policy to ensure best practices are in place to provide quality police services that respect the constitutional rights of all parties

Timeline of activities and/or significant milestones throughout the year:

This process will begin upon the approval of this budget. The first step will be the hiring and training of civilians to staff the Crime Scene and AFIS (Automated Fingerprint Identification System) unit. This process could take from 9-18 months from approval of the budget. As those positions are filled with civilians, the sworn officers freed up will be reassigned to fill vacancies created by this plan. Specifically, three officers' positions will be moved from Office of Chief of Police to Internal Affairs. Three officers freed up from civilianization of CSU/AFIS will be moved to Community Policing. They will immediately begin to receive training in community policing and problem-oriented policing.

Key personnel/project leaders/consultants:

Chief Fred Fletcher and Chief of Staff David Roddy provide forward vision, positive leadership and daily management of all departmental operations. They manage the budget, review employee investigations and determine discipline, review and approve policy inspections and accreditations, direct communications strategies, envision community policing and intelligence-led policing strategies, liaison with the community, collaborate with other city departments.

Lt. Jason Irvin and Captain Zachary McCullough manage investigations of alleged misconduct, administer early intervention programs, coordinate community oversight through the Administrative Review Committee, and provide advice on policy and training.

Lt. Barry Burns, Sergeant Wayne Jefferson, NRS Ty Armour (all of Community Outreach and Armour via collaboration with ECD) manage community outreach programs, provide community engagement opportunities, train and coordinate community policing activities with patrol and other department units, manage/implement Neighborhood Watch programs, track community policing and problem-oriented policing efforts.

Lt. Barry Burns and Communications Coordinator Kyle Miller (both of Communications Unit) manage internal and external communications to ensure proper delivery of information to all customers.

Donna Williams, Director of ECD (Economic and Community Development), provides collaboration and support for the partnership between NRS Ty Armour and CPD Community Policing Unit and the partnership between Code Enforcement and Chattanooga Police.



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Department Offer Worksheet

Citizen engagement:

One of the fundamental purposes of the Office of Chief of Police and Community Policing is to engage citizens. Each of the three Community Liaison officers who will be reassigned with the civilianization of Crime Scene and AFIS Units will be assigned to represent both a geographic portion of the city and a demographic portion of our community that has been traditionally disenfranchised or underserved. There will be an African-American community liaison who also supports a patrol sector, a Latino community liaison who supports a patrol sector and a LGBT/Other community liaison who supports the third patrol sector. These community liaisons would be supervised by a Community Policing Sergeant who is managed by a Community Policing Lieutenant.

Environmental sustainability:

The Office of Chief of Police and Community Policing understand that environmental sustainability is not only good for our environment and community but also sound business practice, as it promotes efficient use of limited resources. This office is committed to finding and improving ways to ensure operations have as little detrimental impact on the environment as possible and conserve resources as much as possible. The Office of Chief of Police is working with the Special Operations Command and peer agencies and other organizations to conduct a low or no-cost remediation of our current firing range.

Cite applicable research/best practices used in this offer:

Mayor Berke commissioned an outside study of the Chattanooga Police Department. During 2014, the International Association of Chiefs of Police conducted that study and presented its findings in a comprehensive 102-page report titled *BUILDING FROM STRENGTH: A Study of the Management and Operations of THE CHATTANOOGA POLICE DEPARTMENT*. The study made about two dozen recommendations grouped into 7 broad categories. The very first category is titled "Community Engagement" and includes the recommendations to:

- Re-introduce community policing concepts and practices to the workforce
- Deploy sergeants as community liaisons within each zone

The reality is that, post -9/11, the concepts and application of Community Policing principles fell out of favor with a great number of police agencies, including our own, with the focus turning towards homeland defense, protection of interests of the state and more traditional models of organization and deployment. This is always exacerbated when human resources dwindle, as Community Policing can be misinterpreted as "resource-intensive." The current leadership team, beginning with the Chief of Police, was selected based on their understanding and support of Community Policing principles. Community Policing, at its heart, focuses on building relationships with the community and working closely with those most affected by crime and disorder to develop problem-oriented solutions that help reduce crime and increase feelings of safety. Community policing is supported and encouraged by the Department of Justice, BOJ, the IACP and many other law enforcement support organizations.

<http://www.cops.usdoj.gov/Publications/e030917193-CP-Defined.pdf>

<https://www.ncjrs.gov/pdffiles/commp.pdf>

<http://www.iacpcommunitypolicing.org/>

In December of 2014, The President of the United States issued a statement declaring that it, "...may prove especially useful to strengthen community policing approaches that position law enforcement officials as trusted guardians of public safety."

President Obama himself said, "I'm going to be proposing some new community policing initiatives that will significantly



City of Chattanooga

Department Offer Worksheet

expand funding and training for local law enforcement...”²

It is clear that Community Policing is an industry best practice. Chief Fletcher’s experience and that of his staff, along with the overwhelming majority of the community whom they have engaged, also indicate that Community Policing is a best practice. More importantly, it is a practice from which the Chattanooga Police Department has strayed to the detriment of its relations with those it serves. The re-invigoration of Community Policing is fundamental to improving police-community relationships and building trust that engenders decreased disorder and increased safety.

¹*“Review: Federal Support for Local Law Enforcement Equipment Acquisition”* (Executive Office of President of United States, December 2014)

² *Public remarks by President Obama after meeting with elected officials, community and faith leaders, and law enforcement officials on how communities and law enforcement can work together to build trust and strengthen neighborhoods* (Eisenhower Executive Building, 12/01/2014)



City of Chattanooga

Department Offer Worksheet

SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Office of Chief of Police and Community Policing	\$ 2,799,083	102,715	\$ 2,901,798	100%	27
Total	\$ 2,799,083	\$102,715	\$ 2,901,798	100%	27

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have <u>Capital</u> Budget Impact?	<input type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
--	-----------------------------	------------------------------	----------------	----

**If yes, please complete Capital Budget Request Form*

Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
This offer does not directly include the funding of any additional police offer positions but is dependent on the approval of the Civilian Crime Scene Specialists requested in Investigative Services Command 1 BFO. 3 of those requested positions and employees would be moved to create the Community Policing Unit.	\$
	\$
	\$
	\$
	\$



City of Chattanooga

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SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1

Results Area: SAFER STREETS

Primary Desired Outcome: DECREASED CRIME RATES

Description of Output Measured: REDUCTION of UCR CRIME STATISTICS

Measurement Frequency: MONTHLY

Staff Responsible for Collection & Analyzing data: CPD CRIME ANALYSIS UNIT

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				20% reduction from June 2014

Measurement 2

Results Area: STRONGER NEIGHBORHOODS

Primary Desired Outcome: INCREASED COMMUNITY ENGAGEMENT

Description of Output Measured: NUMBER OF PROACTIVE COMMUNITY CONTACTS, POP RESOLUTIONS and IMPROVED RELATIONSHIPS (expressed via surveys)

Measurement Frequency: MONTHLY and ANNUALLY

Staff Responsible for Collection & Analyzing data: CPD COMMUNITY POLICING UNIT

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				Target is to increase overall and individual positive engagements, along with increased attendance at community meetings and events.



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Department Offer Worksheet

Measurement 3

Results Area: HIGH PERFORMING GOVERNMENT

Primary Desired Outcome: ACCOMPLISH GOALS UNDER BUDGET

Description of Output Measured: ACTUAL BUDGET CONSUMPTION versus BUDGETED AMOUNTS

Measurement Frequency: BI-WEEKLY

Staff Responsible for Collection & Analyzing data: CPD BUDGET ANALYST and STAFF

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				To deliberately track expenditures during fiscal year and identify cost saving measures and sustainability programs.



City of Chattanooga

Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Administration and Support**

Primary Results Area: **High Performing Government/Safe Streets** Priority Ranking: **2 of 12**

Lead Department: **Police Administration & Support Services** Collaboration: YES No

Administrator: **Chief Fred Fletcher** Date Submitted: **January 12, 2015**

Amount Requested from City General Fund: **\$5,465,865** Total Offer Cost: **\$5,465,865**

MANDATED PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

NARRATIVE:

The Administrative Support Command provides support for the entire department through various services. These services include, but are not limited to, Budget & Finance, Fleet, Facilities, Security, Information Center, Technology, Court Liaison, TeleServe, Property and Evidence, Crime Analysis, Occupational Safety Specialist, and Polygraph. There is one Assistant Chief and two Lieutenants assigned as administrators of the command.

Budget and Finance –Tasked with overall fiscal responsibilities of the department, including payroll, travel purchases over and under \$1000, accounts payable, accounts receivable, budget projections and completing and filing FEMA and TEMA claims for disaster reimbursements. Currently, there are five civilians assigned to the Budget and Finance Unit.

Fleet/Facilities/Security – Four civilians are responsible for assisting General Services in maintaining accurate inventory of police department -issued vehicles. They are also responsible for facilities maintenance and grounds upkeep and maintaining the video security systems.

Information Center/RMS (Records Management System) provides the department and the general public with hard-copy and/or electronic copy incident reports, traffic crash reports, background checks and various other submitted documentations. They are responsible for processing reports submitted for approval and entering them into our state’s database for crime statistics (Uniform Crime Reporting). They are also responsible for keeping the “report error rate” at an acceptable level for the state comptroller. This division currently has one lieutenant, one sergeant and twenty civilians assigned.

TeleServe Unit - tasked with taking incident reports over the telephone and from walk- in complainants. They are responsible for providing victims with information related to their reported crimes. TeleServe has nine civilians assigned to the unit.

Technology Unit - provides all computer updates/upgrades and repairs as needed for the Chattanooga Police Department to ensure that all technology functions are performing efficiently. Staff consists of one sergeant, one sworn officer, one civilian secretary and two civilians “on loan” from the City IT Department.



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Court Liaison – Two sergeants are responsible for keeping in close contact with the officers to ensure that the officers are in court and available to testify to the Grand Jury, as needed. The sergeants work closely with the judges, attorneys and court personnel to ensure prompt responses from the officers, to enable cases to move through the system as quickly as possible. Their efforts play a large role reducing the amount of overtime paid to officers who are summons off-duty to court to testify. The Court Liaison Sergeants are also responsible for serving subpoenas.

Property/Evidence Unit – Is responsible for receiving/processing/securing all evidence that may be used in the prosecution of cases. The unit also takes in lost/found property. The area is equipped with a 12-camera, active video surveillance system. It has the capability to record and back up activity throughout the entire facility. This system is deployed in a collaborative effort with downtown Information Systems, who monitors the 4-camera system on the exterior of the property. This unit also monitors the CPD impound lot, which is located about two blocks from the Property Section compound. There are eleven civilians assigned to the Property/Evidence Section.

Polygraph Unit – One sergeant is responsible for administering polygraph tests to Police/Fire applicants, possible suspects in criminal cases and those who may be involved in Internal Affairs investigations within the department. He is available to help other agencies, if needed. This offer will fund mandated training to maintain polygraph certification.

Contract Services - This offer seeks funding to contract with the National Network of Safe Communities (NNSC) and Hope for the Inner City (HFTIC). Both entities are vital components of our Violence Reduction Initiative. NNSC is our Focused Deterrence and Violence Reduction Initiative partners with the John Jay College of Criminal Justice. NNSC developed Focused Deterrence and the VRI process. VRI is the current manifestation of our focused deterrence policing strategy. The Chattanooga Police Department (CPD) is committed to Focused Deterrence which, along with Community Policing, forms the twin pillars of our policing philosophy and strategy. NNSC provides valuable research, consultation and guidance as we continue the initiative. NNSC, creators and experts in focused deterrence, are intimately involved with the initiative. HFTIC provides the necessary social services and a 24-hour hotline to members of our community who are trying to work their way back into society as productive members.

Crime Analysis – One lieutenant and four civilians are responsible for gathering data to compile various statistics for comparison within the department and in our community. These comparisons are shared within the department to determine crime trends and how to best use our resources. The data is also shared with other city entities as well as the public.

Occupational Safety Specialist – One(PST) Police Service Technician is performing the duties of the Occupational Safety Specialist, due to the fact that the position was eliminated about 2 ½ years ago. It is imperative that this key position is restored as soon as possible. The individual assigned to this position is responsible for developing, administering and evaluating and monitoring all safety, loss control and emergency preparedness programs for the police department in a manner that ensures safety and health of city employees and achieves the highest level of protection for city and private property.

Needs Addressed :

RMS – Department-wide, there has been a serious problem with quality assurance in regards to CPD Report Management System. Reports (incident, traffic crashes, supplements) are not submitted in a timely manner. Reports are constantly misclassified by the officer, which leads to report rejection by the Report Management System staff. Required supplements to change or reclassify a report are not being filed efficiently enough. Addressing these issues in an effective and efficient manner will enable the department to serve citizens professionally and without delay, due to deficiencies with our reporting processes. The department will have the ability to provide more accurate data to use for crime trend analysis.



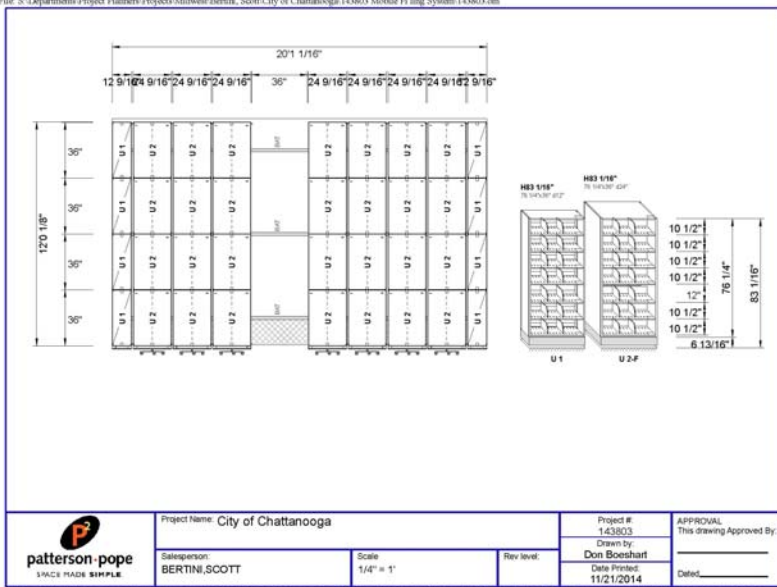
City of Chattanooga

Department Offer Worksheet

Records storage continues to be an issue. There are 30+ cardboard boxes in the Information Center, full of old records, but, by state law, cannot be destroyed. The current system of static shelving was augmented several years ago with an electronic file storing system. This system is expensive to maintain, and is quite cost-prohibitive to purchase new units. Because we have no more storage space, the oldest records have been temporarily placed in boxes to free up shelf space for new cases. Each year, the CPD makes between 6,000 and 8,000 arrests, which in turn generates the corresponding records that must be kept on file. In order to keep up with the yearly demand, and return the old records to a more accessible state, a new file storage system must be purchased.

This offer will provide a practical, reliable storage/filing system that will free up much needed space in the Information Center. **THIS PARTICULAR FILING SYSTEM IS ABOUT \$62,000. PRICE INCLUDES MATERIALS, INSTALLATION, FREIGHT AND DELIVERY**

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	Project Name: City of Chattanooga		Project #: 143803	APPROVAL This drawing Approved By: _____ Dated: _____
	Subperson: BERTINI, SCOTT	Scale: 1/4" = 1'	Rev level:	
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Department Offer Worksheet

Facilities – Major renovations are overdue at the Police Service Center. In the report submitted by the Office of Accreditation, several deficiencies were identified. With those building deficiencies come low morale and low productivity.

“The work conditions found during this inspection of the Teleserve Operations are below standard. There exists a failure in policy and procedure in regards to the conduct of operations in Teleserve. Communication with Hamilton County 911 must be improved possibly through weekly coordination meetings between Teleserve Operations and HC911 administration aimed at improving services and eliminating confusion. The infrastructure, both facility and operations, must receive Command Staff attention. In adopting Option 3 or Option 4, workflow efficiency will increase and the public will be served in a [timelier] manner. At a minimum, a 32-inch monitor displaying incoming calls from Dispatch should be mounted high up at the front of room, with visibility from each workstation.”¹



¹ CPD Inspection of Information Center Report, p.21



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Department Offer Worksheet

*"The Data Entry Area is the largest work space in the Information Center. There is space available for 12 employees. There are currently 7 assigned to Data Entry. The Data Entry workspace is in a state of disrepair. Ceiling tiles are sagging from possible water damage and in need of replacement. The lighting is poor and there appears to have been no consideration given to the ergonomics of the work stations. Holes have been punched in to the ceiling to pass through what appears to be Computer Data cables. In several places, wiring from the ceiling has been cut and left hanging. There is possible mildew and mold damage on numerous ceiling tiles."*²



*"There appears to be haphazard routing of electrical and computer data cables. There is exposed wiring and what appear to be uncovered data terminal connections. There is mildew/mold buildup visible on the floor and cubicle walls. The ventilation, while better than the RMS Analysts Office, is still poor and the air is stuffy. The area has an overall unclean odor."*³

Funding for improvement of the Information Center Facilities is included in the Repair and Replace budgeting for Offer 10 – Police Facilities.

² CPD Inspection of Information Center Report, p. 26

³ CPD Inspection of Information Center Report, p.24



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Department Offer Worksheet

Technology:

The Chattanooga Police Department seeks to purchase 130 Arbitrator in-car cameras at a cost of \$7,200.00 per unit to ensure that every patrol car has an operating in-car camera video system. The total cost will be approximately **\$936,000.00**. Video recorded by the previous in-car camera system (about 40) is not accessible for a variety of outdated technology reasons and does not interface with the current model of in-car cameras rendering it non-functional. Many cars (almost 100) have no cameras at all. This inability to capture community interactions can erode some individual's trust in the transparency of our agency and has the potential to result in large judgments against the city that could be avoided with adequate video documentation. The current deployment of in car camera systems results in many patrol vehicles without functioning cameras systems. This gap in video evidence creates serious concern over the legitimacy of our department and its standing in the communities we serve. It can also have an effect on the perceived credibility of investigations when video evidence is not retrievable due to technological issues and not officer performance. Officer safety is an additional factor. Supervisors will be able to monitor the officer's driving habits and behavior and use this as a corrective measurement. Replacing these cameras will protect the department and officers from potential liability issues. It will also aid in the training of new officers to see the applications of techniques and tactical training in a real world and objective format. This internal quality control of behavior and performance can also be considered when reviewing applicable policies and procedures of the department as a whole.



Coupled with the in-car cameras would be the creation of our body-worn camera system. The Chattanooga Police Department is proposing the acquisition and implementation of a body-worn camera program for the department. The department is requesting **72 camera systems at a total capital cost of \$46,728** to initiate the program. These 72 cameras will incur annual operating expense of \$79/month per camera for a total **annual operating cost of \$68,256**. This cost includes unlimited cloud-based storage and free replacement of camera every 30 months. Information Technology Supports utilizing the cloud based storage option to reduce or eliminate additional server hardware and data base administration costs. Many police executives that have established body-worn camera programs say there are many benefits associated with the devices. They note that body-worn cameras are useful for documenting evidence; officer training; preventing and resolving complaints brought by members of the public; and strengthening police transparency, performance, and accountability. In addition, given that police now operate in a world in which anyone with a cell phone camera can record video footage of a police encounter, body-worn cameras help police departments ensure events are also captured from an officer's perspective. Many programs report that the body-worn cameras are preventing problems before they develop. This is accomplished by increasing officer professionalism and permitting agencies to review and identify any potential issues with specific officer behavior, or larger systemic procedures that affect the practices of the agency as a whole. The Chiefs of Police for two agencies made the following statements regarding their implementation of a body-worn camera program.



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"There's absolutely no doubt that having body-worn cameras reduces the number of complaints against officers," said Chief of Police Ron Miller of Topeka, Kansas. One explanation for this is that the mere presence of a camera can lead to more civil interactions between officers and the public. *"We actually encourage our officers to let people know that they are recording,"* said Chief of Police Ken Miller of Greensboro, North Carolina. *"Why? Because we think that it elevates behavior on both sides of the camera."*⁴



Many communities across the country currently state a perception of disconnect between law enforcement and the communities they serve. This perception was recorded in the IACP study of the Chattanooga Police Department.

*"Interviews with community representatives revealed strong beliefs that CPD officers are disconnected from some of the communities in which they work."*⁵

One of the causations of this disconnect is a lack of trust and transparency with the police agencies in their jurisdictions. The broad-spectrum use of video capture for police and public interactions and any subsequent reviews of this material can play a critical role in the establishment of police legitimacy in a community. The objective capture of community interactions with law enforcement is best accomplished through a combined application of existing technology, that application consisting of both in car camera systems and body-worn cameras.

NOTE: The acquisition and use of both the in-car camera systems and the body worn cameras is a collaboration with Information Technology who are responsible for managing the data delivered from these systems. This may require them to acquire, maintain and manage both additional hardware and the Data Base Administration personnel to administer the large increase in data by the increase in the in car camera systems. The body worn camera solution would require no additional on-site storage. We support IT's requests for related acquisitions and have prepared the related collaboration letter.

⁴ Implementing a Body-Worn Camera Program: Recommendations and Lessons Learned" (Police Executive Research Forum, 2013)

⁵ Building From Strength: A Study of the Management and Operations of the Chattanooga Police Department" (International Association of Chiefs of Police, (May 2014)



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GLOBAL POSITIONING SYSTEM (GPS)/AUTOMATIC VEHICLE LOCATOR(AVL)

This offer seeks the acquisition and use of Global Positioning Satellite (GPS) Automated Vehicle Locating (AVL) technology for enhanced response and operation of patrol services. While personnel are CPD's greatest asset, we are dependent on tools and equipment to perform efficiently and effectively. Technology is one area in which the CPD is significantly lacking. Technology such as GPS AVL will provide means for a more efficient, effective and accountable patrol response. The efficiency of response will be affected because of onboard mapping and automatic vehicle location functions. Currently, officers must review a map book prior to or during response which is an antiquated method. With this solution, the 911 dispatcher inputs the address; a specific map will appear on the mobile device of the officer. Simultaneously, instead of using an estimation based on the district or last known location of the officer, AVL technology allows the dispatcher to send the closest police units based on real time GPS-location. Both increases in efficiency also enhance the public and officer safety. While it will not take the place of common sense and experience, modern technology allows responders, dispatchers and supervisors to quickly access locations of all officers prior to and after arriving on scene from the onboard device. This is vital for the decision-making process to mitigate the incident safely and efficiently and to handle aggregate call response safely and efficiently. This offer would combine with the full implementation of MobileCAD (currently Information Technology's leading business case for implementation) which will provide call information directly to officers' laptops in their cars. We intend to use the same GPS AVL product, services and vendor currently utilized by Hamilton County 911 and CFD at an initial cost of **\$263,550 capital cost for one-time license fees and an annual cost of \$47,880 for annual license fees.** This cost would also equip all patrol cars with MobileCad at no extra cost.

- CPD Neighborhood Policing (ie., patrol) is dependent on an antiquated means of waiting on a "cad card" to receive calls. This is dispatched over the radio with no written, visual or other means of tracking the information or making it available to the officers and supervisors in the field. CPD is working with IT to implement a "MobileCAD" system to make this CAD information available on the laptops of patrol officers and supervisors. This will allow officers and supervisors to see what calls are active, what information is in the call and which officer are on which calls. None of our cars, officers or supervisors currently have access to this information.
- MobileCAD also currently lacks the ability for anyone (officer, supervisor, dispatcher) to see exactly where an officer is before, during or after a call. This means a dispatcher often sends an officer to a call despite another officer being much closer and results in slower response times and greater risk exposure for both public and officers. The lack of automated vehicle locating (AVL) abilities also means calls often hold while an officer may be very nearby completing a prior, nonpriority call.
- CPD Operations is also further time-constrained by the need to manually find addresses in map books because the driver or officer is physically reviewing information prior to or during the response. This delays response time.
- Supervisors and command officers are only able to access pertinent information about where officers are located by listening to very busy radio channels, often more than one, and trying to remember where each officer and call is located.
- In the event of an emergency such as an officer incapacitated by assault, unable to communicate verbally on radio, in need of emergency backup without time or ability to communication location, there is no way to find the officer without physically searching his last known area for him.
- The ability to locate where an officer was at any given time will assist in thoroughly investigating citizen complaints and assuring efficient and effective use of police resources.
- Finally, the 911 dispatcher uses an officer's district to dispatch calls even though the officer may be in another district or another district officer (or even another Zone or another Sector officer).



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Department Offer Worksheet

Outcome Measures

- Quantitative analysis of total emergency response rates broken into call priority categories per response districts, zones and/or sectors.

Budget Strategies

- Increases citizen and officer safety by providing real-time mapping information to the officer prior to and en-route to an emergency incident
- Increases citizen and officer safety by providing real-time, current location of all police units while available, en route or on scene of an incident.
- Increases citizen and officer safety by increasing response time efficiency and improving information flow from dispatch (i.e., real-time mapping features, location of other officers, etc.)
- Increases accountability as dispatchers, fellow officers, supervisors, and command officers can locate an officer at any given time. Increases accountability as supervisors can determine historic location of officer at any given time.
- Increases response efficiency and citizen safety through Automatic Vehicle Location (AVL) technology, which allows the dispatcher to send the actual closest response units based on GPS coordinates, not last known location or assigned district of the officer.



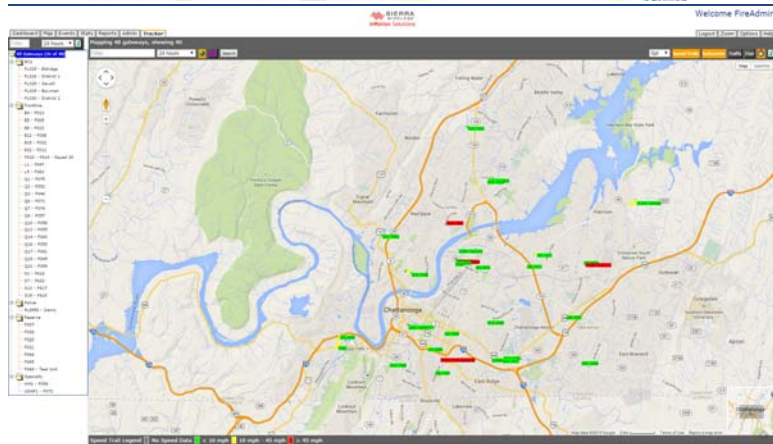
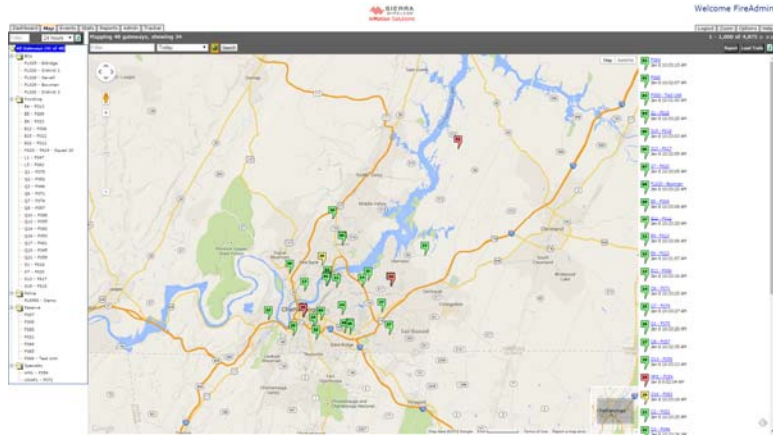
City of Chattanooga Department Offer Worksheet

GLOBAL POSITIONING SYSTEM/AUTOMATIC VEHICLE LOCATOR:

Information Technology is creating an in-car connectivity solution for all wireless communication needs (E-ticket writers, laptops, camera uploads, CAD, report writing, etc.). That solution will support Global Positioning System Automated Vehicle Locator via MobileCAD which is being implemented as the top IT priority. There will be no need to purchase an 'antenna' as the comprehensive connectivity solution will provide that function. MobileCAD-based GPS AVL will provide both real time and historical vehicle location and operational data available to all MobileCAD users. CPD already owns 129 MobileCAD licenses although they have never been activated and currently lay dormant. Those licenses include AVL and CPD already owns 129 licenses. CPD needs to equip 380 cars total:

Total cars	380
Current licenses	<u>(129)</u>
Licenses needed	251
Cost per license	X <u>\$1,050</u>
Total one time license cost	\$263,500 → Capital Cost

Annual fee per car	\$126
Total cars	X <u>380</u>
Total annual cost	\$47,880 → Annual operating expenses.





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PROPERTY/EVIDENCE SECTION:

Due to a recent theft incident that occurred in the Property Section over an extended period, we are requesting that **four new civilian Property Technicians be hired** to allow the assignment of a minimum of two staff members per shift. Last year, four new civilian Property Technicians were requested but only two were allocated. Although this has helped with scheduling, there are still not enough technicians to properly staff the Property and Evidence Unit. The Property Section is a 24/7 operation that is responsible for taking in and storing large sums of currency, assorted drugs, evidence for trial, guns, jewelry, electronics, etc. Therefore, it is imperative for the credibility of the Chattanooga Police Department to ensure that all possible measures are taken to prevent thefts or mishandling of items turned in for safekeeping.

Chattanooga Police Department is unable to accurately and efficiently manage property and evidence as was determined by two separate audits conducted in the past year and another conducted in 2008. The current management method is a hybrid that uses electronic and paper methods for conducting inventories. The majority of inventory management process is conducted thru a manual paper process. Audit findings that were reported on 4/2/14 state that, "Under the current record keeping system, the exact number of Property/Evidence Records and items of property/evidence under CPD control is unknown". Five recommendations were made to bring the Property/Evidence Section into OPS-17 and CALEA compliance. They are summarized as follows:

- Increase staff
- Fully automate inventory system
- Improve storage methods
- Improve environmental controls (ventilation/humidity)
- Update and enforce use of Standard Operating Procedures.

Our recommendation is the **implementation of a "best of breed" Property/Evidence management** system that is intuitive, intelligent and uses modern technology to manage inventory, life cycle and chain of custody events for items in the property and evidence section. Integration with TriTech RMS is required. The Property & Evidence Management System implementation project must consolidate 10 disparate processing systems into a single automated system that is intuitive, scalable, secure, will maintain evidence integrity and accurate auditable controls. The system must integrate with CPD's existing RMS, provide extensive reporting include support of "open data" initiatives, and exploit modern technology benefits related to RFID and digital imaging.

A good property software package will reduce the time it takes for patrol officers to turn in property and evidence. Less time filling out paperwork means more time for officers to patrol the streets. This will lead to safer communities and potentially less crime. With the proper software, Crime Scene Officers will be able to label and package evidence as they collect it. This will make the chain of custody of evidence stronger, allow for data to be inputted only one time and significantly reduce the time needed by the Property Technicians to log all the crime scene evidence into the Property Division. It is estimated that there are about 1200 major evidentiary incidents each year. Each incident takes a Property Technician about ½ hour to process. This software will save at least 600 hours of logging time which results in roughly a savings of \$7500.00 every year. The software will pay for itself in about 5 years.

Finally, this software will make for a higher performing government by producing a more efficient Property Division and providing better accountability of all evidence and property in the Property Room. Personnel will be able to quickly locate property for the citizens retrieving their found or recovered items. **Capital cost estimated: \$225,000.00 and annual user fee estimated at \$25,000.00 per year.**



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INFORMATION CENTER:

This offer also seeks to acquire DataDriven's Watson System, a software package designed to reduce the number of invalid reports submitted to the state for approval. It is designed to "autocorrect" many mistakes caused by human errors. Watson is a field-reporting suite that will streamline CPD's wireless collection and submission of field reports. Its modules – such as Watson Incident and Watson Inquiry – will revolutionize our quality of reporting to the state and for producing quality and accurate numbers. Watson will eliminate paper-based clerical entry and the use of data entry for manually uploading reports into the Record Management System (RMS) database. This tool allows officers to check for validation errors, supervisor approval, then upload into the RMS database themselves within 2 ½ minutes. This greatly reduces the "lag time" of reporting that we are now experiencing. It will reduce the need for multiple layers of human quality control, communication between the Information Center, supervisors and reporting officers, and will dramatically expedite the immediacy of the availability of reports and their aggregate data for use in intelligence-led and data-driven policing. The adoption of this improved reports management and submission process will significantly improve our efficiency thereby allowing for the reduction of salaried workforce within the Records Management unit of the department. This projected and expected reduction in salaried, non-sworn positions will produce cost savings to apply towards annual support fees. **Projected cost: \$328,000.00 capital – includes system and annual maintenance, with annual support fees. Support fees are calculated annually as fifteen percent (15%) of the total price for server and user license fees which is Forty-nine Thousand and Two Hundred dollars (\$49,200.00).**

Clear summary of activities:

Acquire an efficient and effective **automated inventory system** that can be used department -wide to eliminate many problems we constantly face with the system/processes currently in use.

Acquire and deploy in-car and body worn **cameras** and work with IT and City Legal to manage data retention issues.

Renovate the Information Center, including restrooms across the hall. Replace dirty ceiling tiles and paint walls that have not been painted in a number of years. Replace or reseal windows to keep rain, pollen and insects out of the work areas; additional as detailed in the inspection report.

Acquire an **automated report accuracy software suite** ("Watson") to create efficiencies in the validation of field reports and accumulation of data.



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Timeline of activities and/or significant milestones throughout the year:

Deployment of camera systems will depend on timeline of receipt of purchases and ability of fleet to install them in vehicles.

Renovation of the Information center will be a multi-month project managed by General Supervisor Randy Bell

Watson Field Based Reporting Software timeline:

Milestones/Deliverables	Target Date
Business Case Development	8/15/15
TPC or ITPC Approval	9/15/15
Procurement	1/15/16
Council Approval & Contract Finalization	3/1/16
Project Plan and Team Assignments	3/15/16
Project Kick Off	4/1/16
Fit/Gap Analysis	4/15/16
Installation Configuration	6/15/16
Iterative testing (3 2-week sessions)	8/15/16
User Training	9/1/16
User Acceptance	9/10/16
Cutover/Warranty/Go Live	10/1/16
Move to standard support	10/31/16
Closeout/Project Completion	11/15/16

Steps will be taken to begin the other projects as soon as funding sources have been identified and allocated.

Goals and Objectives:

- High Performing Government (efficiency gains, accountability)
- Safer Streets (faster response, quicker data for more accurate data-driven policing)

Key personnel/project leaders/consultants:

General Supervisor Randy Bell will be the project manager for all facility related renovations.



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Lieutenants Ponda Foster and Roger Gibbens, Sergeant Patrick Hubbard and RMS Manager Patricia Gray will be responsible for pursuing effective solutions to the problems currently effecting production within the report management system.

Julie Ladd and Randy Bell will be the project managers associated with the Property and Evidence Section.

Citizen engagement:

Environmental sustainability:

Federal and State Environmental guidelines will be strictly followed to ensure that we are compliant with all sustainability laws.



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Department Offer Worksheet

SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Administration & Support (General Fund)	\$3,812,980	\$ 1,122,885	\$ 4,935,865	100%	62
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$ 3,812,980	\$ 1,122,885	\$ 4,935,865	100%	62

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have <u>Capital</u> Budget Impact?	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes	If Yes, Amount	\$ 1,623,400
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**If yes, please complete Capital Budget Request Form*

Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
	\$
	\$
	\$
	\$
	\$



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Department Offer Worksheet

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1

Results Area: High Performing Government

Primary Desired Outcome: Property Evidence/Database

Description of Output Measured: Automation of inventory forms into one system

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually X

Staff Responsible for Collection & Analyzing data: Julie Ladd & Lt. Roger Gibbens

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				Reduce supply cost associated with unit, identify cost saving protocols regarding paper reports.

Measurement 2

Results Area: High Performing Government

Primary Desired Outcome: Property Evidence/Database

Description of Output Measured: Barcoded Automation for Tracking evidence and destroying of evidence

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually X

Staff Responsible for Collection & Analyzing data: Julie Ladd & Lt. Roger Gibbens

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				Increase accuracy and property security measures. Ensure proper and verifiable destruction protocols for evidence.

Measurement 3

Results Area: High Performing Government

Primary Desired Outcome: Property Evidence/Database

Description of Output Measured: Reduction of Intake Time into the property/evidence System

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually X

Staff Responsible for Collection & Analyzing data: Julie Ladd & Lt. Roger Gibbens

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				Increase available time and decrease response time for patrol officers.



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Measurement 4

Results Area: Safer Streets

Primary Desired Outcome: Better Response times through use of GPS and MobileCAD

Description of Output Measured: Response times

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually x

Staff Responsible for Collection & Analyzing data: Crime Analysis Unit

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				Target to reduce response times to below 2013 levels.

Measurement 5

Results Area: Higher Performing Government

Primary Desired Outcome: Increased Accountability

Description of Output Measured: Quality of incident review and complaint investigation

Measurement Frequency: Daily ___ Weekly X Monthly___ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Supervisors and Commanders

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				Increase ability for regular and random quality control reviews of submitted reports. Monitor error levels for personnel and address and identified issues through training and supervision.



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Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Special Operations and Training**

Primary Results Area: **Safer Streets** Priority Ranking: **8 of 12**

Lead Department: **Police** Collaboration: YES No

Administrator: **Police Chief Fred Fletcher** Date Submitted: **January 12, 2015**

Amount Requested from City General Fund: **\$7,127,673** Total Offer Cost: **\$7,127,673**

MANDATED

PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

Narrative:

The Special Operations Bureau (SpecOps) of the Chattanooga Police Department (CPD) is an integral part of our organization. This Bureau consists of officers that staff the units within Special Operations Bureau. SpecOps also manages ancillary duties performed by officers assigned to patrol or other Bureaus. This Bureau also recruits and trains new officers. SpecOps officers work diligently to provide support for fellow patrol officers, develop strategies to maintain safe streets, supplement the city’s growing economy and support strong students and families, all while being a part of a high-performing city government. This offer seeks to continue to provide that strong support in the most efficient manner. City of Chattanooga Park Security and Parking Enforcement are Included in this budget but not under its actual command.

It is CPD’s obligation to collaborate with our community and other Departments to ensure the safety of all our residents and visitors. Each unit within Special Operations has its own ideas/visions/missions to accomplish this goal while maintaining the overall vision of the department. In order to meet its mission/vision, each unit needs to perform their duties effectively, efficiently and professionally. These individual needs enable the units to provide life-saving, efficient, effective and trustworthy services to our community.

The Special Operations Bureau includes the following units:

- Traffic/ DUI (driving under the influence)/ Photo Enforcement (speed vans)
- Recruiting/Training
- Regulatory Bureau
- K-9 Operations
- Special Events Coordinator
- School Patrol

The Special Operation Bureau also includes the following *functions* performed as ancillary duties by officers assigned throughout the Department.

- SWAT/HNT (Special Weapons and Tactics/Hostage Negotiation Teams)
- EOD(Explosive Ordnance Disposal)/Homeland Security
- Incident Command
- Honor Guard



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Each unit has very specific needs to maintain operations in the most effective manner. This offer will deliver programming/ training/equipment to enhance the capabilities and effectiveness of each unit while serving the specific needs of our community:

- Minority Internship Program
- Mandated training
- Continuing education for all employees to include professional development
- K-9 maintenance equipment/training
- Upgraded, compatible technology for the Training Division (IT request)
- Firearms maintenance equipment/training aids (repair kits, simmunition)
- Began a 5 year replacement plan for motorcycle fleet
- New defensive tactics equipment (new mat, strike pads, boxing gloves)
- EOD updated equipment
- Electronic compatible tablets for Regulatory Bureau
- Replacement ballistic vests for SWAT/replacement sniper rifles
- New, updated mobile command bus for SWAT/HNT/Incident Management

Minority Internship Program

Adding to our recruiting and retention efforts, we have collaborated with the Fire Department and Hamilton County 911 to implement a **Minority Internship Program (MIP)**. Each of these agencies strives to provide a gender-diverse and ethnically balanced workforce. The most successful and professional emergency agencies are sensitive to gender, ethnic, cultural diversity, and sexual orientation. The first of its kind locally, this collaborative effort seeks to recruit and retain highly motivated minorities. The MIP will employ candidates in part-time capacities to help them gain an understanding of public safety service. MIP will move these interns toward full-time employment through the departments' training academies. The internship not only provides opportunity to work but also a comprehensive awareness of public safety fields, including fire, police and emergency communications.

MIP will employ fifteen (15) part-time internship positions at \$15 per hour. Ten (10) of the fifteen (15) positions will be funded through this collaborative offer within the City's budget, 5 from CPD and 5 from CFD. The remaining five (5) will be funded through Hamilton County 911's budget. Hamilton County 911's Director and Board fully support this program and anticipate no impediments to funding a representative share of the cost of MIP. The MIP interns will work no more than twenty (20) hours per week. MIP will expose each of them to all emergency services involved in the program.

MIP focuses on preparing minorities for a career in one of the various emergency service fields while employing them in activities in each of the respective departments. These "recruits" hired to fill the part-time internship positions will be non-sworn, unarmed and will not participate in any actual hands-on activities on police or fire scenes. The selection process will include background checks and an interview process. MIP will present the selected individuals to City Council for approval. Participation in MIP is not a guarantee of fulltime employment with the departments. Intern candidates must still successfully complete all aspects of the hiring process. MIP is designed to retain interested minority candidates during the sometimes lengthy period between application and employment.



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The activities of employment will include prevention activities, special assignments to assist with traffic control or crowd control, community outreach and various kinds of administrative work. Interns would participate in Citizens Police Interaction Committee (CPIC) endeavors, Citizens' Police Academy, Neighborhood Watch Programs and Crime Stoppers. On the Fire Department side, they participate in ride-alongs, assist with station duties, assist with activities on the training grounds, and have the potential to help with logistical activities on large emergency scenes. They assist with community fundraising endeavors, including efforts for The Ronald McDonald House, the Forgotten Child Fund, Muscular Dystrophy Association, and the Chattanooga Area Food Bank. They also work major city events, including the USA Bike Pro Race and the Iron Man Competitions.

Five positions are funded by Chattanooga Police Department. The Chattanooga Fire Department funds five positions. The chart below depicts total cost for this initiative. CPD requests a total of \$78,600 in annual operating expenses to fund its half of the Minority Internship Program.

Minority Internship Program					
Candidates	* Hourly Wage	* Hours Worked	Weekly Cost	6-Month Cost	Annual Cost
Candidate 1	\$ 15.00	20	\$ 300.00	\$ 7,800.00	\$ 15,600.00
Candidate 2	\$ 15.00	20	\$ 300.00	\$ 7,800.00	\$ 15,600.00
Candidate 3	\$ 15.00	20	\$ 300.00	\$ 7,800.00	\$ 15,600.00
Candidate 4	\$ 15.00	20	\$ 300.00	\$ 7,800.00	\$ 15,600.00
Candidate 5	\$ 15.00	20	\$ 300.00	\$ 7,800.00	\$ 15,600.00
Candidate 6	\$ 15.00	20	\$ 300.00	\$ 7,800.00	\$ 15,600.00
Candidate 7	\$ 15.00	20	\$ 300.00	\$ 7,800.00	\$ 15,600.00
Candidate 8	\$ 15.00	20	\$ 300.00	\$ 7,800.00	\$ 15,600.00
Candidate 9	\$ 15.00	20	\$ 300.00	\$ 7,800.00	\$ 15,600.00
Candidate 10	\$ 15.00	20	\$ 300.00	\$ 7,800.00	\$ 15,600.00
Subtotal			\$3,000.00	\$ 78,000.00	\$156,000.00
Clothing Per Candidate		10	\$ 120.00		\$ 1,200.00
Total Annual Program Cost					\$ 157,200.00

**Anticipated that most candidates will be placed in next available academy, which reduces overall cost*

Traffic Division

The Traffic Division currently consists of one lieutenant, two sergeants and 14 officers. They work diligently and collaborate routinely with Tennessee Highway Patrol, Hamilton County Sheriff's Office and other surrounding agencies to ensure the safety of our city's streets. The officers develop several safety initiatives throughout the year with the goal to change driver behaviors and improve traffic safety. One small, but brilliant, initiative is a business card designed by Lt. Gibb that officers hand out to remind drivers of proper driver behavior. The card contains simple tips on safe, non-distracted driving. The goal is to bring more awareness to driver behaviors (resulting in safer driving) and improve community relations by making the contacts positive in nature, rather than negative. We deploy the automated speed vans to deter bad driving behaviors (Automated Traffic). A sergeant and four officers determine what locations should be monitored and set the vans up, when needed. To date, the city has had 27 traffic fatalities. Automated Traffic self-funds the four officer positions. The sergeant is paid from normal operating expenses. Our Traffic Division spends many hours during the Hamilton County School year, educating high school and college students on the consequences of distracted/DUI driving. The officers work closely with school administrators, School Resource Officers, Chattanooga Fire,



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Hamilton County Emergency Services and community volunteers to set up “mock traffic crashes” to demonstrate the trauma and consequences of unsafe driving behaviors. These exercises are quite labor-intensive; however, they are a favorite among communities, parents and teachers. In an effort to continue to educate, this offer funds new software for the Traffic Unit to work fatalities. The software is for the LEICA¹ scanner we currently possess. It allows the officers to document crash scenes more thoroughly.

The officers assigned to the Traffic Unit ride previous generation Harley-Davidson motorcycles. The cycles are a community favorite and an efficiency tool. Although the officers have an option to ride or drive a marked car, they often ride. They often ride in blistering cold and brutal heat to escort funerals for a fallen officers, soldiers, and community members. The officers ride in parades and escort dignitaries. They are available for exhibit at events as GoFest, CHA175, Law Enforcement Memorial Week, and other occasions. With the constant use of the motorcycles, it is time to look into replacing the older models. Most importantly, the previous generation motorcycles currently lack the safety features of modern motorcycles such as Anti-Lock Braking Systems and Traction Control. Considering unpredictable weather and roads in our jurisdiction, these now-basic safety features should be expected for a function as inherently dangerous as motorcycle patrol. Currently, there is no process and/or procedure to replace these resources as there is with the car fleet-lease management program.

The officers work closely with our Transportation Department to identify roads that may exhibit certain patterns of unsafe driving, crashes and fatalities. The Traffic Division may use resources like setting up radar, setting up photo enforcement and/or monitoring traffic flow in a particular area. Upon identification of issues, the two divisions work together with members of our community to develop a solution that works for all involved, with the result being safer streets.

¹ The LEICA scanner a very accurate 3D laser scanning system which uses a high-speed laser and a built-in digital camera to rapidly photograph and measure a scene exactly the way in which the first responder encountered it. Suitable for use indoors or out, from bright sunlight to total darkness, the scanner can up to 300 meters away and is an ideal tool for law enforcement to document and archive complex environments. Everything within its field of view (line of sight) will be measured and nothing will be overlooked. It provides a way to "go back" to the scene exactly as it looked.



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Driving Under Influence Unit

Our DUI Unit has one sergeant and four officers. They are a separate unit within the Traffic Division. They spend their shifts driving the most-frequented roadways which data and experience indicate are most likely to be jeopardized by impaired drivers. They strive to enforce the current drug and alcohol laws while collaborating with our community to educate. The officers stop in various establishments and talk with the owners, shift managers, bartenders and other staff about maintaining a safe environment for their patrons. They have “brainstorming” sessions with area business owners (attended by over 25 owners) to come up with ways to work together to stop drinking and driving. These officers work closely with our Regulatory Bureau.

Sgt. David Allen takes great pride in DUI’s work. Officer Brian Blumenberg arrested 113 DUIs with a *more than 80% conviction rate*. Officer Casey Cleveland made 70 DUI arrests with a 78% conviction rate (28 are pending). Officer Brion Posey had 54 DUI arrests with more than 80% conviction rate. Officer Gary Frisbee had 61 DUI arrests with more than 80% conviction rate. All four of them earned recognition from the Governor’s Highway Safety Office. They have made their presence known to the patrons of the bars. *The result was a reduction in the number of DUI offenders on the road, but more importantly, the numbers of DUI fatalities have decreased over 60% from 14 alcohol related fatalities in 2013 to 5 in 2014.* The goal is to decrease the number even more.

Regulatory Bureau

The Regulatory Bureau consists of one sergeant and two officers. They spend nights and weekends doing bar checks, ensuring owners/managers comply with state and local laws. They are in need of a “**mobile workstation**”, an electronic tablet of some type. When an establishment is in violation and/or alcohol infraction is identified, the officers gather necessary information and return to their office. There, they issue citations, record statistics, do follow up correspondence. They go BACK into the field for signatures, acknowledgements, issuances, etc. With an electronic tablet, they are able to expedite their processes, allowing more time to do more establishment checks. Four tablets are estimated to cost \$1,500.00. Using electronic tablets, officers will only be required to input data once, rather than two or three different times as the procedure now stands. This will allow Regulatory Officers more time in the field to conduct inspections; therefore, they will be able to visit more establishments, taxi providers and wrecker services. Having a greater number of inspections on a regular basis will keep violations down and make operators less likely to be out of compliance. This will mean that clubs/event halls, taxis and wreckers are safer. This enhanced safety will ensure that citizens and visitors to our city will also have a more secure and more enjoyable experience in Chattanooga, particularly during their evenings out.

Training Academy

The Chattanooga Police Department is only one of five agencies in the state to have our own police candidate training academy. The Police Training Division is the foundation of all police action. It is the starting point for careers in law enforcement and is responsible for initial and secondary education of all employees within the organization, sworn and civilian. Along with annual training and continuing education for current employees, we have cadet training twice a year in the Training Division. For 20+ weeks, staff instructors, as well as guest instructors, educate potential police officers on topics ranging from identifying an epileptic seizure to using deadly force. Our goal is to maintain a professional office that reflects our professional image. The division needs updating, particularly the technology. The equipment is antiquated and non-compatible for the latest technology. In an effort to increase the efficiency and quality of our training programs, this offer funds compatible technology for two training



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classrooms. We need something that functions EACH time we use it. It is completely unprofessional when guest instructors come to our agency and cannot get Wi-Fi connection and/or their presentations will not display on the computer.

One classroom is not properly equipped to hold classes. The equipment in both training



classrooms is inadequate to supply the needs of outside instructors. It *often* fails on the staff and requires system reconfiguring to muddle through class presentations. The equipment is not compatible with current industry standards and formats and makes functionality for outside instructors (and US) highly challenging and frustrating.

Often the lectern station in the downstairs classroom malfunctions and the Training Staff runs in to adjust or patch something to make it work for the time being. When doing so the front of the lectern pops open to expose a *nest* of wires going to who knows where to pieces of equipment that is often outdated and ineffective (see photo above). The system has eroded to the point that we use a set of speakers found in an old filing cabinet that was to be disposed of. We literally take those speakers, set them out on the table, and run our sound through them.

The projector on the ceiling weighs about 10 pounds. Optimal seating space is lost because, understandably, no one will sit under it. It is antiquated, as seen in the photo below, and needs replacing. The projector in the upstairs classroom is nonexistent (see photo above) and wires hang straight from the ceiling. The staff literally places a projector on the table and plugs in desktop computer speakers.



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With the acquisition of new, updated and compatible technology, we have the benefit of hosting our own training. If we can get our classrooms in professional working order we may be able to alleviate substantial costs associated with training our employees by hosting outside agencies in exchange for free class participation. Training course tuition varies between \$300-\$800 per class, plus travel expenses. Training one officer at a time can be costly and a lengthy process to complete necessary training. A second option is to hire training firms to present the classes in Chattanooga for numerous officers at one time. This brings value to the process, as it is more cost effective and prepares multiple officers with an opportunity to enhance their skill sets.

Training Technology Requests

Downstairs Training room (projector, LCD Displays, audio, lectern, install) = \$14,900

Upstairs Training room (Projector, lectern, audio) = \$8,000

Total Training Technology Requests= \$22,900

The Training Division needs new defensive tactics (DT) training equipment. The bags, gloves, pads and floor mat are worn out and, over time, it becomes difficult to sanitize against infection from diseases like Staph infection and MRSA. Defensive Tactics training is *essential* for teaching new cadets how to fight with their hands with suspects. Some cadets come to us never having been in a physical altercation. Defensive Tactics is a major portion of our academy, with the same amount of time allocated as physical fitness. Defensive Tactics training is vitally important for the safety of our cadets, police officers and our community. Proper training also mitigates liability to the city. Cadets train in DT three times each week for two hours at a time.



Total Defensive Tactics Request = \$2,000.00



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This offer will fund expenses associated with police/cadet firearms training at the firing range on Moccasin Bend Road. Sgt. Stover needs the following to properly conduct training:

- Armor kits for shotgun and rifle \$260.00
- Replacement gas rings for AR-15 rifles 200 sets @ about \$3.00 a set
- 2 cases of Paintballs \$60.00 per case
- Replacement part kits for AR-15 \$15.00 X 100
- Shotgun dummy rounds \$15 per package of five
- Pistol dummy rounds \$50 per package of Fifty

- The safe at the range does not lock and it cannot be repaired. New weapon safe to replace damaged one \$700.00

Total Firearms Equipment Request \$1,745

Field Training

This offer will fund field training for probationary officers. Each probationary officer spends 16 weeks with different veteran field training officers to learn “real-life, real-time” police work. The field-training officers are trained in various aspects of adult learning. They are required to document the learning capacities of probationary officers. The FTOs are compensated with 1-2 hours of overtime for the time spent on documentation, as well as attending mandatory meetings every two weeks for progress reports on the probationary officers. It is an exhausting process to be responsible for another officer’s safety and training. For each day an FTO trains a probationary officer the FTO receives one-hour of overtime. FTOs receive no other compensation for this voluntary ancillary duty. They also receive one hour for attending FTO meetings. It takes a significant amount of the budget to compensate these officers. Please see the below formula for a Master Patrolman training a P.O. for 16 weeks:

Each cadet rides with an FTO for 80 training days. Each FTO receives 2 hours of OT for each cadet day. This equals 160 hours of OT per cadet per day. A 10-year officer makes \$20 per hour. Assuming straight time overtime that equals:

Cadet x 80 days x 1 FTO x 2 hours OT x \$20/hr x 30 cadets per class x 2 classes per year = \$192,000
 Cadet x 80 days x 1 FTO Sgt x 2 hours OT x \$23/hr x15 cadets (assume 2 per sgt) x 2 classes = \$110,400

TOTAL ANNUAL FIELD TRAINING OVERTIME COST = \$302,400

We have about 74 Field Training Officers, about 20 Field Training Sergeants. The overtime is the only incentive they get for having a brand new officer in their car, EVERY day they work, for four weeks. The



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strong FTOs typically get a P.O. each phase. At one time, we offered many initiatives: take-home car, schools/training, prototype testing, etc. Field Training is such an important part of the development of the new officer, it is imperative that the FTO be compensated in order to recruit and retain an ample pool of qualified FTOs.

K-9 Unit

The Chattanooga Police Department's (CPD) K-9 Unit is comprised of seven self-motivated K-9 Handlers who train with their K-9 partners weekly to maintain a high level of performance. Our handlers train and test to maintain valid certification to meet state and federal laws. The K-9 Unit is one K-9 (dog and handler) short because the previous administration did not replace a handler and dog when K-9 Nico was retired in 2010. This is also to prepare for the replacement of a K-9, if the unfortunate circumstance arises one becomes injured or unable to work. The Chattanooga Police Department needs to purchase another K-9 in order to effectively support the patrol units on all three shifts and the community we serve. This provides enough coverage for the whole city and will improve the safety for officers and citizens by reducing the amounts of narcotics on the streets, but will also provide adequate support for searches (missing persons, buildings, and explosives). We will also be prepared to replace a K-9 if one (1) has to be retired, which can happen anytime during the year **(\$10,000.00)**.



Response for a K-9 Unit to support patrol will be cut in half. The K-9 Unit will have the ability to have two dual-purpose dogs on each shift to support patrol throughout the whole city. The additional K-9 will provide two dual-purpose dogs on each shift to double the patrol support on every shift. More coverage means more detection. More detection reduces the criminals' abilities to sell and transport drugs through Chattanooga. The reduced criminal activity will make the streets and neighborhoods safer. Our community feels safer, knowing criminals and criminal activities are being eliminated from their neighborhoods.

The training of two new K-9 Trainers at Chattanooga Police Department will keep K-9 Division working at a level of proficiency to support patrol at the Chattanooga Police Department, Public Works, City and County Schools along with other departments of the City Government that may request assistance for searches for narcotics or explosives. **Training is provided by K-2 SOLUTIONS (\$14,000)**. Our trainers will be able to train and test all of our own K-9 handlers, keeping them at a high level of proficiency without constantly paying for outside instructors. The K-9 unit will continue to train and evaluate the all K-9 teams and support the patrol units on request for searches to include vehicles, buildings and explosives. They will track persons when lost or have fled from police.

The CPD K-9 Unit will support city and county buildings and departments including but not limited to city hall, court house, schools, public works, etc.



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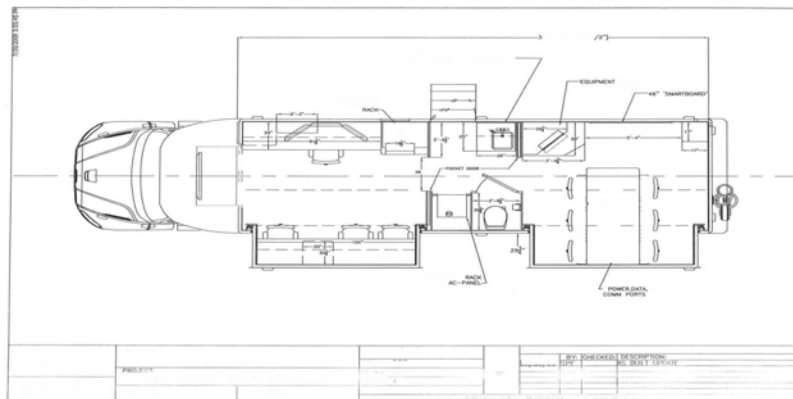


The training of the K-9 Teams is essential to the success and legal documentation of criminal cases. The bite suit allows the handlers to stay safe while training the dogs. The suit is a safety device to protect the officer during this training exercise. The GPS collar helps maintain contact with a dog if visual contact is lost. BITE SUIT AND TRAINING COLLARS (\$2,200.00)

TOTAL COST OF TRAINING EQUIPMENT: \$16,200.00

Special Operations Division

CPD Special Operations Division (Tactical) is comprised of the Bomb Squad, Crisis Intervention Team, Hostage Negotiation Team, Incident Management Team, K-9, and SWAT. When these units activate, it is critical that command and control is maintained for the safety of all involved. Incident Management Team works closely with the Special Events Unit, which manages over one hundred events in our city each year. Chattanooga has gained national attention with several large-scale events, including U.S. Pro Cycle, The Ironman Triathlon, and, recently acquired, The Half Ironman Triathlon. The command bus that Chattanooga Police currently has is inadequate for the events we currently serve. To bring the current vehicle up to the standards needed to support the Chattanooga Police Department is not cost effective. The current bus is not reliable and, in the past year, did not provide support for our teams and events due to maintenance issues. The police department needs to resolve this critical support issue for the safety of the community, participants in city-sponsored events, and the Chattanooga Police Officers while they serve the public (\$250,000.00). Tactical Operations, as well as other divisions, departments, as needed, would share a new bus. The potential exists to trade in or sell the current command vehicle which would reasonably net proceeds of approximately \$30,000. We will also seek matching grant funds. This would result in a **net capital request of \$110,000.**





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The CPD SWAT Team uses precision sharpshooters to provide a measure of safety when responding to high risk critical incidents. The rifles used by our precision sharpshooters are **over 20 years old** and are losing their ability to function accurately and dependably. Current industry standards indicate that precision rifle barrels begin to lose accuracy after firing 5,000 to 10,000 rounds, with most competitive rifles replaced after firing 3,000 rounds (Lilja Precision). A conservative estimate of rounds fired through our precision rifles is 12,200 rounds per rifle. The formula used to produce this number is as follows: (training days per year) X (average rounds fired during training) X (average rifle age) + (basic & advanced sniper courses) X (rounds fired during each course) As the rifles age, they continue to *lose their accuracy, and may become a liability* instead of the asset they once were. The rifle has proven to be a vital asset during many critical incidents, including hostage situations. **The cost for replacing two of these rifles is \$17,200.00.**



Our SWAT team is in need of new ballistic vests, as well. Of the 33 vests, seventeen (17) of them have been expired for over a year and **no longer meet the U.S. Department of Justice's NIJ standard for ballistic resistance of body armor**, and the other half will expire within the next year. We would like to replace the 17 this year and budget for the replacement of 16 in 2017. The vests run about \$1,000 each, as they are tactical in design.



These vests offer a higher level of protection to the officers because the officers place themselves in harm's way to protect the citizens of Chattanooga. **The cost associated with updating the current outdated vests is \$17,000.00.**

Bomb Squad

The Chattanooga Bomb Squad is a six- person unit that responds to any bomb threats or calls to render explosives safe in Chattanooga and regionally. Because of chain of events over the past several years, the Bomb Squad does a sweep before most major community events, where masses of people are. They respond to check on suspicious packages or suspicious bags. A robot, similar to the one pictured, is deployed to assist with bomb retrieval and assessments. It is an extra layer of protection for the officers and the community. It allows for evacuation at safe distances without compromising the scene. The robot is old, outdated and incompatible with accessories currently used. It cannot be repaired; it was purchased as used from the FBI. The most cost effective approach would be to purchase a F6B replacement robot that is compatible with the accessories that we currently own (\$150,000). It is worth noting that CPD is the only agency in the immediate Hamilton County area that has advanced bomb



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technology like this. The Bomb Squad responded to **95 Bomb Squad calls in 2014**: 28 used robot, 10 times used on operational standby, used 5 times to assist other agencies. The need for a replacement machine is substantial.



F 6B Robot

Needs Addressed

“The protection of life is the core value and guiding principle of the Chattanooga Police Department. Our mission is to be trusted and respected by all members of Chattanooga’s diverse community and to embody the best ideals of community policing.” We believe that this philosophy and mission are interconnected. The protection of life can take many forms – including training and educating our own to train and educate our community. This offer seeks to enhance the Special Operations Division in order to provide the most effective “servant leadership” internally and in our community. The Traffic/DUI Unit continues to work on ways to promote positive driver behavior, primarily through education. The K-9 Unit strives to make themselves and their dogs available at peak times for Neighborhood Policing. Their desire is to get the team back to full strength, enabling K-9 coverage on every shift, all the time. Training and Recruiting work together with the Fire Department to invite minority candidates to intern with us. We hope to improve our demographics within our department, gaining trust in the community. This offer provides a much-needed upgrade to the bureau, in order to improve its aesthetic appeal. That, in turn, builds confidence within the community. When we look good, we feel good. When we feel good, we are good. Confidence builds trust – internally and within our community. As stated in the IACP management report, our relationship with our community needs to be stronger. Updated, dependable equipment ensures the safety for our community and officers.

Goals and Objectives:

The Traffic Division strives to decrease negative driver behaviors, in an attempt to reduce traffic fatalities/crashes. They are working with other agencies and businesses to better educate the public on changing negative driver behaviors. The quarterly meetings initiated with bar owners have already yielded very positive results, with only five traffic fatalities being alcohol related in 2014. Lt. Gibb continues to “think outside the box”, creating ways to reconnect with our community in positive encounters.

The Special Operations Division strives to provide the most efficient support to Neighborhood Policing and Investigative Services. We are called upon to attend community meetings, neighborhood watch meetings, Chattanooga Market, GoFest, Riverbend – any function that is a large gathering of our community members. It is incumbent upon us to make them feel safe. We have many opportunities to “show off” the capabilities we have to make them feel safe.



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Actions:

Clear summary of activities:

The Special Operations Division is continually searching for the latest and most updated training to adapt to the needs of our department. Our goal is to begin an academy at the end of February. We look forward to implementing these positive changes in our other units (Traffic, K-9, SWAT, etc). We continue to provide support the Neighborhood Policing and Investigative Services.

Timeline of activities:

Special Operations Division maintains an on-going schedule of events, just by nature of the division. Training and education are always taking place in one or all of the units, particularly Training, Traffic, K-9, SWAT/HNT.

Key personnel/project leaders/consultants:

Captain Kim Noorbergen is the commander of the division. She is responsible for overseeing each unit and maintaining open communications among several different locations. She works with Fire Marshal Randy Jacks, coordinating the Minority Internship Program. She maintains contact with Chattanooga State Community College, exploring the idea of partnering with them for training needs. She is responsible for four lieutenants, 10 sergeants, 31 officers and 32 civilians.

Citizen engagement:

Special Operations is known for being called upon for special events. We are privileged to be able to highlight our bureau: SWAT, K-9, Bomb Squad, and Traffic. They are in high demand at community functions. Minority Internship with Fire Department is another positive contact with our community. We invite potential minority candidates to intern at our facilities for 20 hours a week. They can decide if public safety is a career option.

Environmental sustainability:

Cite applicable research/best practices used in this offer:

BUILDING FROM STRENGTH: A Study of the Management and Operations of THE CHATTANOOGA POLICE DEPARTMENT (IACP, May 2014)

“Re-introduce and emphasize community policing concepts and practices throughout CPD.” (p.74)

“First and foremost is the lack of a strategic plan to recruit new officers...The lack of specific plans to contact minority groups and organizations, especially within the City of Chattanooga, to recruit qualified candidates is of special concern. National organizations representing minority police officers should also become an integral part of outreach efforts to attract minority candidates...Additionally, the workforce diversity profile of the CPD is not reflective of the citizens it serves...” (p. 90).

“Work with Chattanooga Human Resources officials to establish and execute a strategic plan for recruitment, particularly minority applicants” (p. 91).



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SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Special Operations and	\$ 6,199,020	\$ 928,651	\$ 7,127,673	100%	95
Training	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$6,199,020	\$ 928,651	\$ 7,127,673	100%	95

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have <u>Capital</u> Budget Impact?	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes	If Yes, Amount	\$ 260,000
		<input type="checkbox"/>		

**If yes, please complete Capital Budget Request Form*

Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
	\$
	\$
	\$
	\$
	\$



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SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1

Results Area: SAFER STREETS

Primary Desired Outcome: Reduce traffic fatalities

Description of Output Measured: Decrease in number of traffic deaths

Measurement Frequency: Daily __X__ Weekly__X__ Monthly__X__ Quarterly____ Annually__X__

Staff Responsible for Collection & Analyzing data: Lieutenant, Sergeants, Officers, Crime Analysis

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				5% reduction

Measurement 2

Results Area: SAFER STREETS

Primary Desired Outcome: Reduce alcohol-related traffic crashes

Description of Output Measured: Decrease in number of DUI crashes

Measurement Frequency: Daily __X__ Weekly__X__ Monthly__X__ Quarterly____ Annually__X__

Staff Responsible for Collection & Analyzing data: Lieutenant, Sergeants, Officers, CrimeAnalysis

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				5% reduction

Measurement 3

Results Area: SAFER STREETS

Primary Desired Outcome: Increase the sense of safety in the city

Description of Output Measured: Graduate an academy class of 25 candidates

Measurement Frequency: Daily ____ Weekly_Bi_ Monthly__X__ Quarterly____ Annually__X__

Staff Responsible for Collection & Analyzing data: Commanders, Sergeants, Officers

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				2 academy classes of at least 25 cadets each



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Measurement 4

Results Area: SAFER STREETS

Primary Desired Outcome: Increase trust between law enforcement and citizens

Description of Output Measured: Number of events attended/sponsored by Special Operations

Measurement Frequency: Daily ___ Weekly_X_ Monthly_X_ Quarterly___ Annually_X_

Staff Responsible for Collection & Analyzing data: Sergeants, Officers, Crime Analysis

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				10% increase in events attended

Measurement 5

Results Area: GROWING ECONOMY

Primary Desired Outcome: Increased employment

Description of Output Measured: Number of participants in Minority Internship Program

Measurement Frequency: Daily ___ Weekly___ Monthly_X_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Sergeants, Crime Analysis

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				5,000 hours of MIP employment



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SECTION 1 - OFFER SUMMARY

Offer Name: **Police Facilities**

Primary Results Area: **High Performing Government** Priority Ranking: **10 of 12**

Lead Department: **Police Administration & Support Services** Collaboration:

	YES	X	No
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Administrator: **Chief Fred Fletcher** Date Submitted: **January 12, 2015**

Amount Requested from City General Fund: **7,815,538** Total Offer Cost: **7,815,538**

MANDATED PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

Narrative:

Fleet/Facilities/Security - Three civilian and one Police Service Technician are responsible for facilities, maintenance, fleet, security and grounds upkeep. The facilities they are responsible for are the Police Service Center, The Firing Range, the Police Training Academy, The Police Annex and the East 11th Street Police Station. Other areas of responsibilities are the upkeep of the all parking lots, as well as the outdoor lighting at all police facilities.

Facilities' staff members monitor the Police Property Section, the Police Services Center, the East 11th Police Station, and the Police Confiscation lot. Facilities staff members are also responsible for all major repairs at all of the CPD complexes. They are also responsible for placing service calls to vendors who are responsible for major repairs or replacements for the following categories: HVAC, plumbing, roof, electrical, general contractors, engineers, etc.

The General Supervisor of Fleet, Facility and Security is responsible for managing repairs for all vehicles assigned to the police department by inspecting them (this includes wrecked or broken down vehicles) and making decisions to repair or not to repair the vehicles. He is responsible for maintaining fleet, as well as maintaining the listed facilities and ensuring their security.

TOTAL REPAIR AND REPLACE FUNDING SOUGHT: \$258,153.00 (R&R form included)

Needs Addressed:

Facilities – Major renovation is needed at the Police Service Center to enable us to serve citizens in a facility that has been well maintained by the good stewards of their tax dollars. In a recent Inspection report submitted by the Office of Accreditation, several deficiencies were identified that needs to be addressed immediately if funding is made available. With those building deficiencies come low morale and low productivity. Renovate the restrooms at the Police Service Center. Replace dirty ceiling tiles and paint walls that have not been painted in a number of years. Replace or reseal windows to keep rain, pollen and insects out of the work areas.



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Goals and Objectives:

- High Performing Government
- Safer Streets

Actions:

Clear summary of activities:

Renovate the restrooms at the Police Service Center to enable employees and visitors an appropriate area to take care of the personal business in an updated, clean and fresh smelling area. Replace dirty ceiling tiles and paint walls that have not been painted in a number of years. Replace or reseal windows to keep rain, pollen and insects out of the work areas.

Timeline of activities and/or significant milestones throughout the year:

Steps will be taken to begin the projects as soon as funding sources have been identified and allocated.

Key personnel/project leaders/consultants:

General Supervisor Randy Bell will be the project manager for all facility related renovations. Mr. Bell is supported in this role by (3) civilian positions.

Citizen engagement:

Citizen will be solicited to provide impute on all projects that are not restricted by Federal or States Law. Committees will be created to address pertinent details on how to proceed with each task from the beginning to completion of each task addressed.

Environmental sustainability:

Federal and State Environmental guidelines will be strictly followed to ensure that we are compliant with all sustainability laws.

Cite applicable research/best practices used in this offer:



City of Chattanooga

Department Offer Worksheet

SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Police Facilities	\$ 251,050	\$ 7,564,489	\$ 7,815,538	100%	4
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$ 251,050	\$ 7,564,489	\$ 7,815,538	100%	4

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have <u>Capital</u> Budget Impact?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
	<input type="checkbox"/>			

**If yes, please complete Capital Budget Request Form*

Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
	\$
	\$
	\$
	\$
	\$



City of Chattanooga

Department Offer Worksheet

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1

Results Area: High Performing Government

Primary Desired Outcome: Make major repairs to the Report Management Unit

Description of Output Measured: The Output Measured will be the newly renovated areas with the RMS Unit.

Measurement Frequency: Daily ___ Weekly___ Monthly__X_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Commander of unit

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				New work stations, new paint, new wiring, new furniture

Measurement 2

Results Area: High Performing Government

Primary Desired Outcome: Renovation of all restrooms located in the Police Services Center

Description of Output Measured: Old Fixture repaired or replaced; grout removed and replaced

Measurement Frequency: Daily ___ Weekly_X_ Monthly___ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Randy Bell

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				Updated paint, appliances, lockers

Measurement 3

Results Area: High Performing Government

Primary Desired Outcome: Replace or reseal windows to keep out rain, pollen and insects throughout the building as needed.

Description of Output Measured: Fresher, pest free and cleaner environment in the work areas.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data:

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				New windows in Information Center



City of Chattanooga

Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Neighborhood Policing Bureau Sector 3**

Primary Results Area: **Safe Streets** Priority Ranking: **7 of 12**

Lead Department: **Police** Collaboration: YES NO

Administrator: **Chief Fred Fletcher** Date Submitted: **January 12, 2015**

Amount Requested from City General Fund: **\$7,710,683** Total Offer Cost: **\$7,710,683**

MANDATED

PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

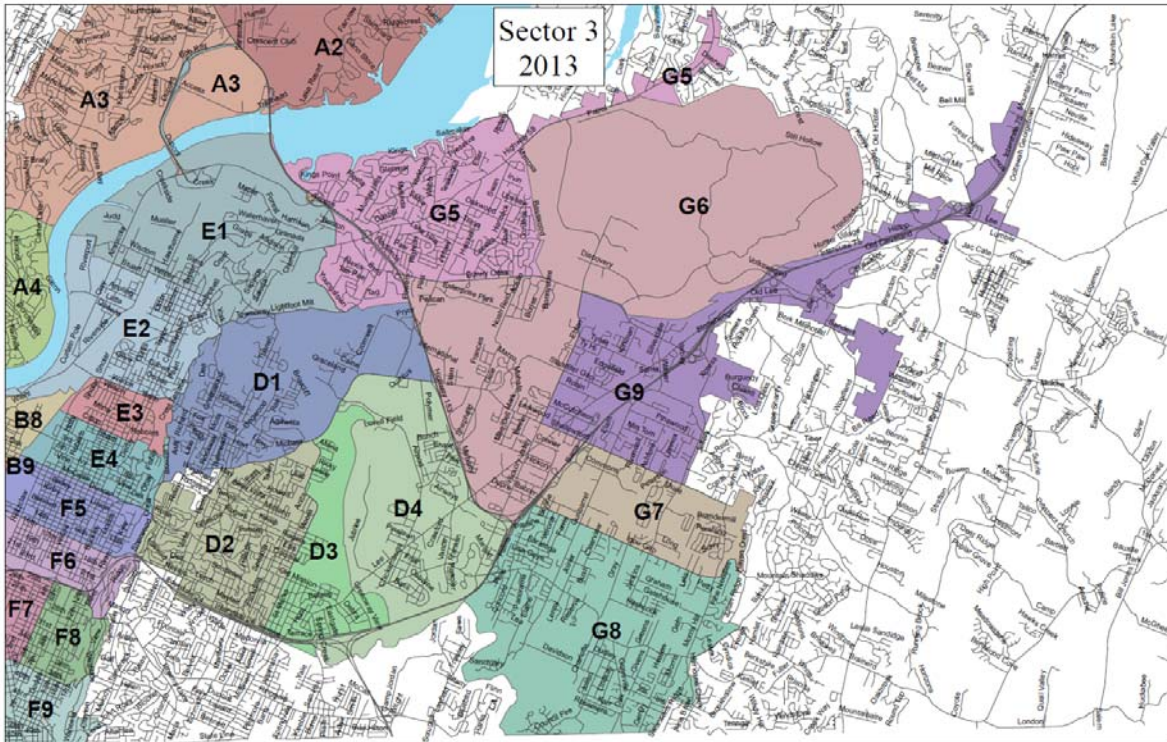
Narrative:

The Neighborhood Policing Bureau (NPB) consists of three patrol Divisions called Sectors 1, 2 and 3. This offer represents funding for Sector 3 of NPB. Sector 3 consists of two policing Zones: Delta Zone and George Zone. All policing Zones work very closely with Investigations, Special Operations, Neighborhood Services, Code Enforcement, other city departments, and most importantly, neighborhood associations and community leaders to improve quality of life and work toward common goals of community safety. As recommended by the IACP report, our department must make community policing a priority and *“reintroduce community policing concepts and practices to the workforce.”*¹ Other offers (eg, the civilianization of Crime Scene Unit to free up patrol officers to staff a Community Policing and Problem-Oriented Policing unit) include measures to assist in implementation of Community Policing. Patrol Officers and Sergeants have already begun working toward this change in policing philosophy. An essential component of robust community policing is developing and maintaining regular citizen-police partnerships to solve problems. An adequately staffed zone provides the necessary uncommitted time for patrol officers to help achieve our Community Policing mission. These new responsibilities are extremely important to our community commitment; however, we are not able to keep up with the demand with current staffing. Officers regularly attend and help plan all positive community events. Officers regularly visit local schools and recreation centers to engage youths with positive police interactions. Officers regularly attend neighborhood association meetings where we identify issues important to citizens, develop a plan of action, implement that plan and report back with results.

¹ BUILDING FROM STRENGTH: A Study of the Management and Operations of Chattanooga Police Department” (IACP, May, 2014), p. iii



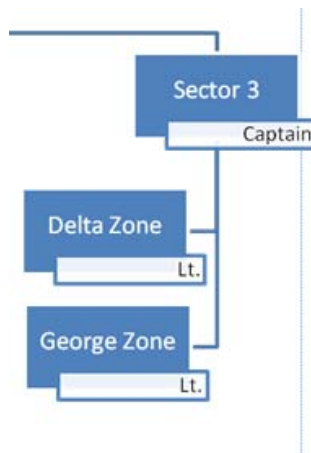
City of Chattanooga Department Offer Worksheet



Sector 3 seeks funding for:

- 1 Captain
- 2 Lieutenants
- 12 Sergeants
- 72 Officers/Master Police Officers
- 1 Police Service Technician

NOTE: this staffing represents a request to fund **3 more police officers** than the prior year as explained later in this offer.



Sector Three Summary



City of Chattanooga

Department Offer Worksheet

CPD Sector 3 recently annexed commercial and residential properties in and around the Ooltewah and Harrison areas located in the George Team zones, which has caused an increase of at least 13% in the day to day calls for customer service as shown in the “Police Response for Calls” section listed in the George Team portion of this offer below. It is anticipated these numbers will continue to grow as many new businesses are opening their doors in the very near future and the dramatic expansion of the Volkswagen manufacturing capacity will be reflected in commensurate growth in housing, population, businesses and demands for services. Delta Zone, the other Zone in Sector 3, has its own unique needs such as – but not limited to – increased calls for customer service due to the continuing growth in vehicular traffic on residential roads and interstate highways as citizens commute to work in and around Sector 3 communities. Sector Three officers issued more than 15,000 citations and worked almost 6,000 accidents for the year of 2014 compared to approximately 10,000 citations and a little more than 3,000 accidents for the year of 2010. Both Delta and George Zone have been plagued with residential and business burglaries as well as Robberies and other crimes against Person violence as shown in both sections of this report.

This offer seeks funding for **three more police officers** than were funded in previous years. These additional officers will enable us to address the concerns and needs for service in these Zones as well as provide for resources for the implementation of Community Policing. Additional officers, intelligently deployed, will reduce response times from prior years. Response information is listed in graphs under Delta and George Zones below. The additional officers would also increase aggregate “uncommitted” time and empower Sector 3 to be more proactive when it comes to addressing intelligence-led and data-driven “Hot Spots” as predicted through predictive analytics.

The above stated issues make it imperative Sector 3 maintains its prior staffing levels and adds three new police officer positions, at a minimum.

Second shift (evening) in George Zone would be the logical placement for the three additional officers based on the heaviest call load citywide and the annexation areas as mentioned in the Sector Three summary. George Zone answered 44,389 calls for service for the year of 2014 in comparison to Alpha Zone with the second most calls of 42,386. The two zones also are very similar in commercial/business makeup as well as recent annexation.

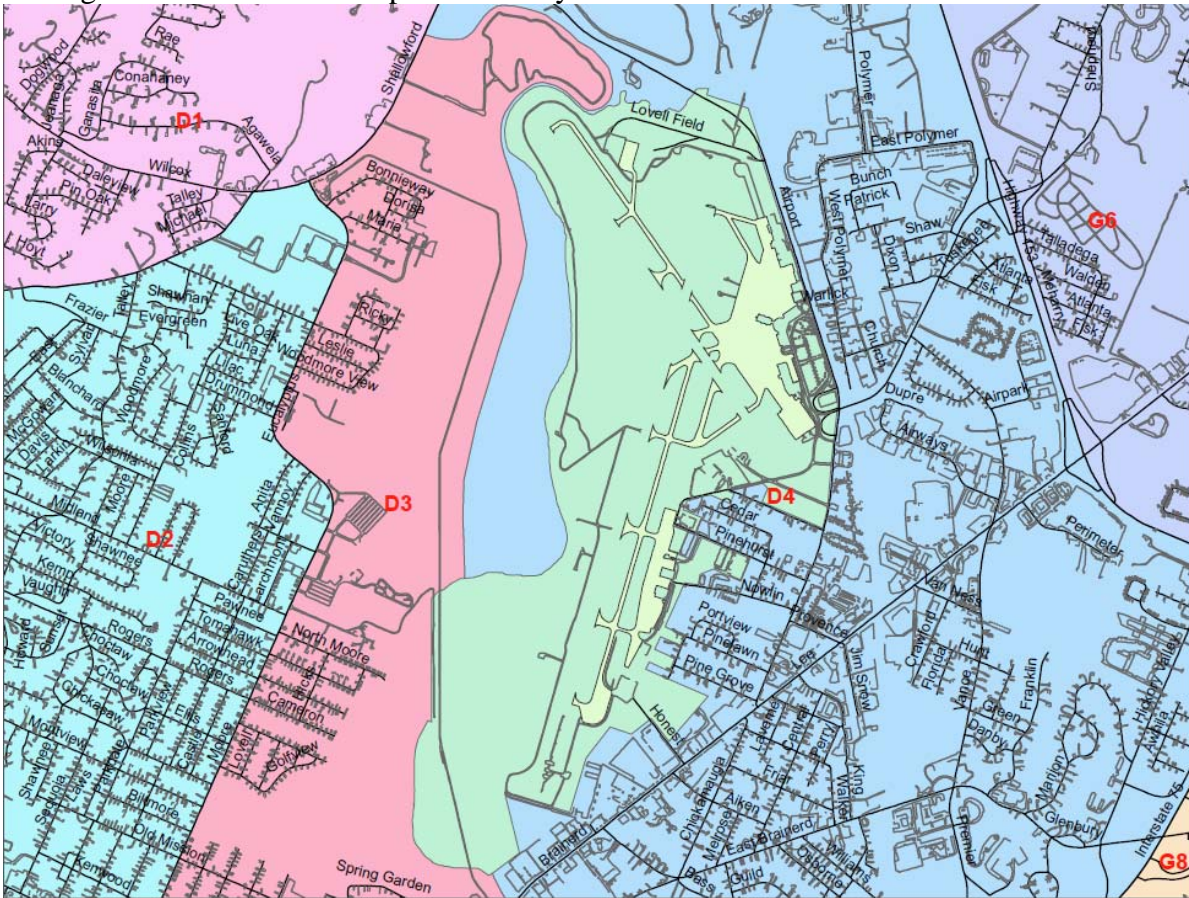
Delta Zone



City of Chattanooga

Department Offer Worksheet

CPD's Delta Zone is comprised of four policing districts. Staffing levels fluctuate periodically due to manpower issues; current maximum staffing levels are a total of twenty-nine patrol officers divided between the three shifts. Each shift is allotted a number of patrol officers to staff the four districts. Each day, evening and night shift is assigned two patrol supervisors (sergeants) which equal six sergeants in Delta Zone. One patrol lieutenant (Zone Commander) is assigned to Delta Zone and provides daily command and control for all three shifts..



Key Goal/Objective

This proposal will increase staffing in Sector 3 and will allow for effective proactive assignments to address issues unique to both George and Delta Zone and Sector 3as a whole.

Commercial Growth

Delta Zone has not increased in geographical size as it is 'landlocked'; however, the area has experienced a dramatic growth spurt in its business district mainly around the Brainerd Road area. Major big box stores such as Wal-Mart increase the amount of citizen traffic that has to be protected twenty-four hours a day. Much of this traffic is not captured in census information because it comes not only from other parts of the city but, significantly, from outside the city – especially Georgia which is only a few miles away. The Chattanooga Airport is a major part of Delta Zone which is experiencing its own growth spurt due to large



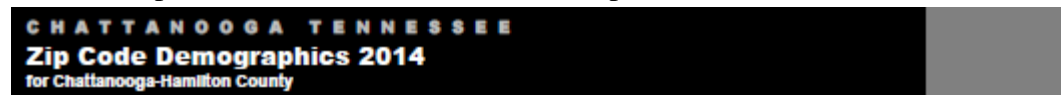
City of Chattanooga

Department Offer Worksheet

companies such as Volkswagen and Amazon now in our city. Also in the very near future there will be a major food chain opening its door for business which will be located in Delta Zone area as well. We anticipate an increase in calls for service as a result of the new business, new business visitors and the increased daytime population and traffic this will attract. This growth in Delta, while not quite to the point it requires additional officers just yet, adds to the necessity to add officers to George Zone (see George Zone description below) which is in the same Patrol Sector under the same Captain. That Captain has the ability to shift resources on a daily, weekly or longer term if intelligence-led policing identifies trends which require that flexibility. Delta Zone is tasked with assisting the airport with any emergencies or special events that occur on their property such as plane crashes and dignitary protection details. Delta Zone staff has participated in mock emergency drills and workshops convened by airport authorities on these situations. There is a significant increase in the homeless population that exists in the Brainerd area mainly in inconspicuous areas in close proximity to these businesses such as public green spaces and light commercial districts. Police have to walk a fine line to both protect the businesses that are being victimized by panhandling and theft while respecting the rights of the homeless population. This presents a unique and difficult task for our officers in itself and can be labor and time-intensive. Delta Zone has several residential areas, and schools that must be protected and served as well.

Population Growth

The population of the areas served by Delta Zone in 2014 is projected to have a minute growth rate in comparison to the 2010 census (17,400 per 2010 census; 17,893 2014 estimation).



Zip Code	Population			Households		
	2010 Census	2014 Estimate	2019 Projection	2010 Census	2014 Estimate	2019 Projection
37411 Brainerd	17,400	17,893	18,062	7,458	7,704	7,846

Source: U.S. Census Bureau, DemographicsNow

Police Response vs. Call Load

The Delta Zone call volume has hovered in the mid thirty thousand range annually since 2009



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Department Offer Worksheet

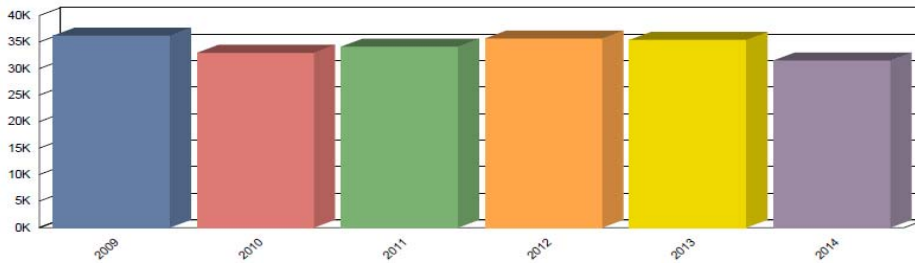
with the exception of 2010 which dropped to just less than 33,000. The projected call load for 2014 is consistent with 2012-2013 (35,219); however, the police department has not adjusted patrol manpower based on call load since the fall of 1991 when the last city redistricting occurred to the present three sector format.



Response Volume per Year

From : 1/1/2009 00:00:00 To : 11/24/2014 23:59:59
 Agency: CPD
 Zone: D1 (CPD), D2 (CPD), D3 (CPD), D4 (CPD)

Number of Responses : 205,996



Year	Number of Responses	Percentage (%)	Cumulative (%)
2009	36,194	17.57	17.57
2010	32,992	16.02	33.59
2011	34,127	16.57	50.15
2012	35,711	17.34	67.49
2013	35,422	17.20	84.68
2014	31,550	15.32	100.00
	205,996	100.00	

Reduce Police Response Times

The need for more officers during peak call load is paramount to the safety of Delta Zone citizens. Dispatchers are faced with having to hold calls for lack of officers to dispatch which is directly related to the current antiquated patrol assignments discussed earlier. The city routinely has one hundred percent of its patrol manpower busy answering calls which means citizens in need of police assistance have no choice but to wait for units to become available. The proposed additional units for George Zone will be of great assistance to Delta zone during peak call times as they are the nearest supplemental resources.

Reduce Burglaries

Residential burglaries in certain Delta districts hover at alarming rates. The assignment of



City of Chattanooga

Department Offer Worksheet

additional officers to Sector 2 allows for special assignments to target these problems. Delta officers will work in conjunction with property crimes division to effect deeper investigative measures to detect and apprehend the culprits responsible for these crimes. Special projects dedicated to apprehending these suspects will be completed with the help of special investigations (fugitive division). A considerable portion of Delta burglaries are committed by our youth. The proposed Neighborhood Policing Juvenile Outreach Team (See Offer 6 – Neighborhood Policing Bureau Sector 2) is a good opportunity to engage at risk youth not in school in an effort to prevent crime activity and prevention. The SROs at Brainerd High School and Dalewood Middle School can also be utilized for intelligence.

Decrease Domestic Violence

Domestic violence assaults are a constant concern for Delta Zone. These issues must be addressed by proactive police work coupled with the assistance of professionals outside the police department. It is paramount that the police department continues to work with agencies such as shelters like Room in the Inn to protect our victims and educate them on how to rise above their abusive situation. The domestic violence division will play a major role in assisting patrol especially with the more aggravated cases.

George Zone

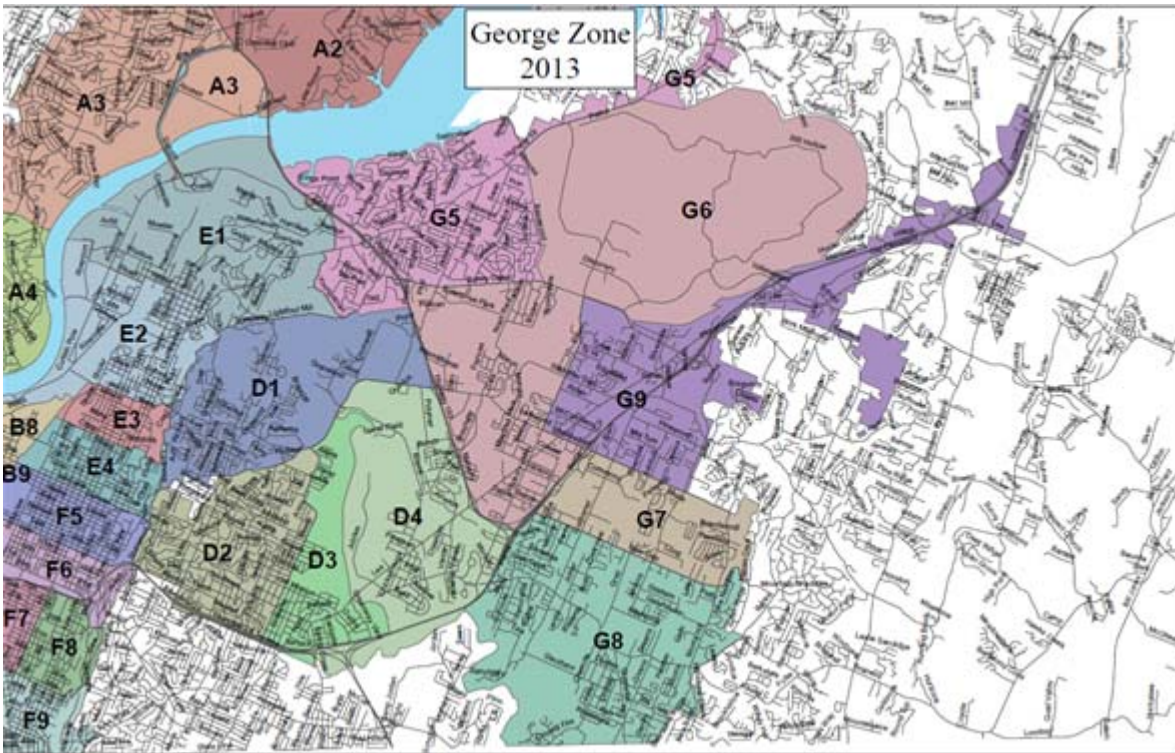


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CPD's George Zone is described by the Highway 58 area, Bonny Oaks, East Brainerd, and the Ooltewah areas. Interstate 75 and Highway 153 are also included in George Zone. George Zone is divided into five individual patrol districts, and is geographically one of the largest patrol zones in the city. CPD's George Zone is approximately 33 square miles in area, which is nearly $\frac{1}{4}$ of the overall size of the City of Chattanooga (137 square miles).

The area is currently patrolled by 34 police officers, 6 sergeants, and 1 Police Service Technician. George Zone has the responsibility of responding for all calls for police service within the geographic boundaries on the zone, performing field and follow-up investigations, conducting preventive patrols, performing problem-oriented policing, and implementing community policing activities.



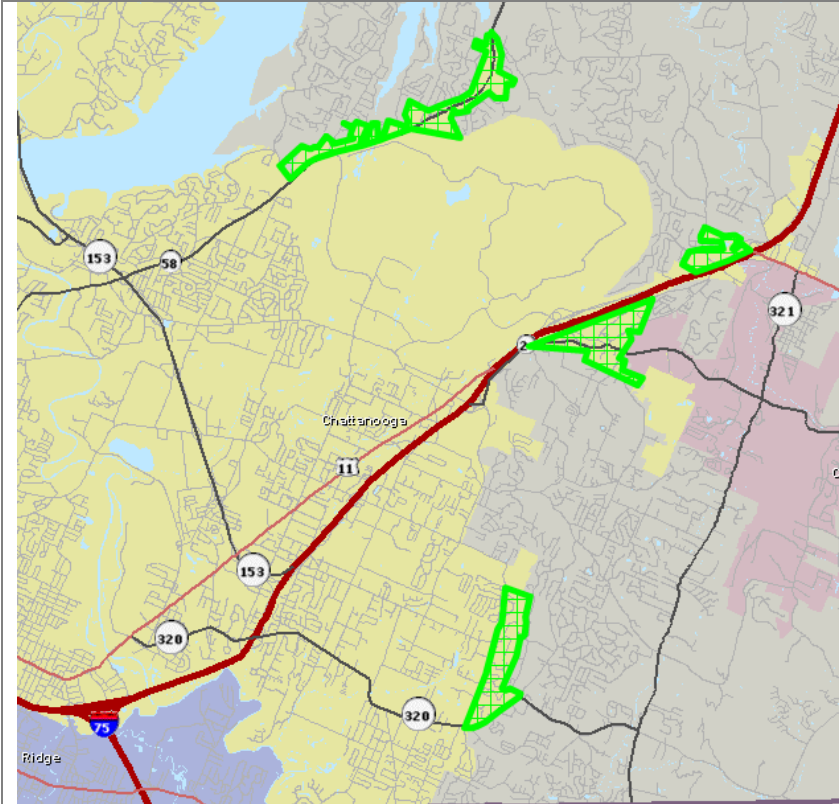
Geographic Growth

George Zone area of responsibility has grown in size over the past three years due to several annexations by the City of Chattanooga on the north and east borders. Additionally, significantly increased development, both commercial and residential, has occurred within the area. With the opening of the Volkswagen plant, the Amazon distribution center, and the many other new businesses which support them and their employees, vehicular traffic on the main artery roads of George Zone have increased drastically as have crashes. Traffic crashes have increased 7% since 2010 (3,266 vs. 3,061).

Annexations since 2012:



City of Chattanooga Department Offer Worksheet



Population Growth

The population of the area served by George Zone in 2014 is estimated to have grown 6% since the 2010 census. In order to compensate for this 6% population growth, with an additional 2% growth expected next year, we would need to add 3² more officers to the current staffing level of 40 personnel in order to simply maintain the current ratio of officer per capita in the zone.

² 34 officers + 6 sergeants = 40 officers X .06% growth = 2.4 additional officers X 102% (next year's growth rate) = 2.5 officers which rounds up to 3 additional officers needed just for the documented population growth.



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Department Offer Worksheet

CHATTANOOGA TENNESSEE

Zip Code Demographics 2014

for Chattanooga-Hamilton County

Zip Code	Population			Households		
37416 Hwy. 58	14,530	14,993	15,228	6,185	6,416	6,605
37421 East Brainerd	46,387	49,453	52,643	19,373	20,766	22,280

Source: U.S. Census Bureau, DemographicsNow

Call Load Increase

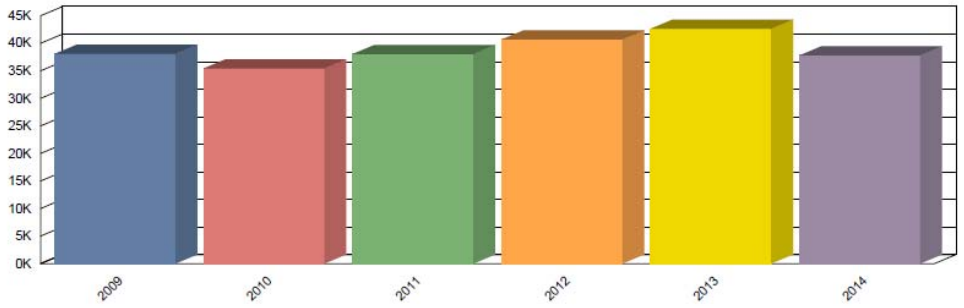
As a result of the increase in in both population and geographic area, the level of calls for service in the George Zone has also increased. Based on projections from Hamilton County 911 call response data, calls for service will have increased by 13% since 2009.



Response Volume per Year

From : 1/1/2009 00:00:00 To : 11/14/2014 23:59:59
 Agency: CPD
 Zone: G5 (CPD), G6 (CPD), G7 (CPD), G8 (CPD), G9 (CPD)

Number of Responses : 232,673



Year	Number of Responses	Percentage (%)	Cumulative (%)
2009	38,068	16.36	16.36
2010	35,426	15.23	31.59
2011	38,063	16.36	47.95
2012	40,681	17.48	65.43
2013	42,634	18.32	83.75
2014	37,801	16.25	100.00
	232,673	100.00	



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Department Offer Worksheet

Police Response

Despite all of the growth in the area over the past 5-10 years as documented above, the number police districts and, thus, base staffing has not changed **It is recommended based on the well-documented annexation growth, business growth, population growth and increased calls for service that the personnel budget for this zone be increased by 3 police officers.** This will allow the Chattanooga Police Department to staff the zone in a minimally adequate manner, reduce response times, and ultimately reduce crime for our citizens thus fulfilling the goals of Safer Streets and Stronger Neighborhoods.

Reduce Police Response Times

By increasing the personnel staffing for George Zone, we will be able to deploy manpower in relation to the increased call load of the area. By increasing staffing, we will have more officers on shifts where call loads are highest and be able to decrease response times to calls. We will also be able to respond more dynamically to trends identified by intelligence-led policing practices supported by our new Crime Analysis Unit.

Reduce Overall Crime

Reduced police call response times and increased neighborhood patrols contribute largely to reducing overall crime in an area. When officers are able to respond to calls for service more quickly, the likelihood of capturing suspected perpetrators increases. With the increased capture of criminal suspects, incarceration of repeat criminal offenders occurs, and deterrence of future offenses can hopefully be accomplished.

Increase Citizens' Sense of Safety

It is the ultimate goal of the Chattanooga Police Department ensures the Quality of Life for the citizens of this great City is at an exceptional level at best. With the requested resources, which include having more officers available for neighborhood patrols, we can create a better relationship with community members, not only decreasing crime but also increasing the citizens' sense of safety.



City of Chattanooga

Department Offer Worksheet

SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Neighborhood Policing	\$ 7,675,148	\$ 35,535	\$ 7,710,683	100%	105
Bureau – Sector 3	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$ 7,675,148	\$ 35,535	\$ 7,710,683	100%	105

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have <u>Capital</u> Budget Impact?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
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**If yes, please complete Capital Budget Request Form*

Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
	\$
	\$
	\$
	\$
	\$



City of Chattanooga

Department Offer Worksheet

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Safe Streets/Stronger Neighborhoods

Primary Desired Outcome: Reduce Police Response Times. Allow for more community engagement and promote partnerships to reduce crime.

Description of Output Measured:

Measurement Frequency: Daily ___ Weekly__x_ Monthly__x_ Quarterly ___ Annually__x_

Staff Responsible for Collection & Analyzing data: Zone Commanders will obtain sample calls from the CAD system from the 911 Center to compare and contrast average response times between quarters.

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				2% reduction in response times

Measurement 2

Results Area: Safe Streets

Primary Desired Outcome: Reduce Burglaries

Description of Output Measured: Raw burglary numbers from Jan. – Dec. of any year discussed.

Measurement Frequency: Daily ___ Weekly__x_ Monthly__x_ Quarterly ___ Annually__x_

Staff Responsible for Collection & Analyzing data: Sector Data Crime Analyst and zone command

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
394	363	10% reduction	334 (7.8% decrease)	10% reduction

Measurement 3

Results Area: safe streets/ Stronger Families

Primary Desired Outcome: Decrease in Domestic Violence

Description of Output Measured: Numbers of Domestic violence assaults

Measurement Frequency: Daily ___ Weekly__x_ Monthly__x_ Quarterly __X__ Annually__x_

Staff Responsible for Collection & Analyzing data: Sector Data Crime Analyst Family Justice Center

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				2% Decrease per capita



City of Chattanooga

Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Neighborhood Policing Bureau Sector 2**

Primary Results Area: **Safer Streets** Priority Ranking: **6 of 12**

Lead Department: **Police** Collaboration: Yes No

Administrator: **Chief Fred Fletcher** Date Submitted: **1/12/2015**

Amount Requested from City General Fund: **\$5,474,394** Total Offer Cost: **\$5,474,394**

<input checked="" type="checkbox"/>	MANDATED
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PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

Narrative:

The Neighborhood Policing Bureau (NPB) consists of three patrol Divisions called Sectors 1, 2 and 3. . This offer represents funding for Sector 2 of NPB. Sector 2 consists of two policing zones: Echo Zone and Fox Zone. All policing zones work very closely with Investigations, Special Operations, Neighborhood Services, Code Enforcement, other city departments, and most importantly, neighborhood associations and community leaders to improve quality of life and work toward common goals of safer streets. As recommended by the IACP report¹, our department must make community policing a priority. Other offers (e.g., the civilianization of Crime Scene Unit to free up patrol officers to staff a Community Policing and Problem-Oriented Policing unit) include measures to assist in implementation of Community Policing. Patrol Officers and Sergeants have already begun working toward this change in policing philosophy. An essential component of robust community policing is developing and maintaining regular citizen-police partnerships to solve problems. An adequately staffed zone provides the necessary uncommitted time for patrol officers to help achieve our Community Policing mission. These new responsibilities are extremely important to our community commitment; however, we are not able to keep up with the demand with current staffing. Officers regularly attend and help plan all positive community events. Officers regularly visit local schools and recreation centers to engage youths with positive police interactions. Officers regularly attend neighborhood association meetings where we identify issues important to citizens, develop a plan of action, implement that plan and take the results back to the community. Echo Zone has initiated a pilot project in which six police officers are engaging in Problem-Oriented Policing on very specific problems in their areas of responsibilities.²

This offer seeks the creation of a two-officer **Neighborhood Policing Juvenile Outreach Team** (although the officers will actually be budgeted and assigned to Sectors 1 and 3), a 5-officer/1-sergeant **Public Safety Response team**, and **3 additional patrol officers**. Both the Neighborhood Policing Juvenile Outreach Team (NPJOT) and the Public Safety Response team will be created or partially created by reallocated sworn positions (i.e., now new funding) that result from the civilianization of the Crime Scene Unit as described in the CPD Investigative Services 1 budget offer. The three additional patrol officers will require new funding in FY16.

¹Building From Strength: A Study of the Management and Operations of The Chattanooga Police Department” (International Association of Chiefs of Police, May 2014)

² Sergeant Billy Atwell is currently supervising a pilot program of 6 problem-oriented policing projects.



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Department Offer Worksheet

Proposed Sector 2 staffing:

Captain: 1
Lieutenant: 2
Sergeants: 13
Officers: 80

Neighborhood Policing Juvenile Outreach Team (NPJOT)

The CPD 2 Neighborhood Policing Juvenile Outreach Team (NPJOT) will consist of two officers supervised by the Sector commander. These two positions will come from currently funded positions freed up by the civilianization of the Crime Scene Unit as described above and in Offer 4 – Investigative Services Division 2. This unit would require no additional funding if that offer is approved. These two officers will center their time and activity around the elementary schools that support our two most at-risk high schools: Howard and Brainerd. The IACP recommended CPD should, “develop prevention and intervention programs for juvenile.”³ The IACP noted the limited involvement in prevention and intervention programs aimed at reducing juvenile crimes. Recommendations were made to develop intervention programs based on data analysis. Neighborhood Policing Juvenile Outreach Team (NPJOT) would be under Neighborhood Policing command but would work very closely with Investigations, Juvenile Court, Special Operations, Neighborhood Services, Code Enforcement, and most importantly outreach organizations for juveniles, and the Hamilton County School District.

Children Exposed to Violence

IACP study on exposure to violence reports long term it can have adverse consequences on children. The IACP feels police have frontline opportunities to seek intervention with children who may suffer from Post-Traumatic Stress from violent events and recommends law enforcement seek avenues of counseling / intervention programs⁵.

As recommended by the IACP report⁴, our department has made community policing a priority. An essential component of community policing is developing citizen / police partnerships in order to solve problems. Focused deterrence as demonstrated through the Violence Reduction Initiative intervenes with known offenders in their late teens and early adulthood to offer resources to avoid the severe consequences to continued violence. The Juvenile Prevention/Intervention outreach team would work with the school systems and communities to identify at risk kids who are in their younger adolescent years in hopes of intervention and prevention before reaching levels of our clients in the VRI. They would also work closely with the Juvenile Court, the existing School Resource Officers (SROs) and the Juvenile Investigative unit to develop a Serious Habitual Offender Comprehensive Action Program (SHO-CAP)⁵ The addition of NPJOT in a community with high numbers of at risk juveniles exposed to violence will allow an avenue of intervention opportunities to combat the cycle of traumatic exposure. As stated in the study on Childhood Exposure to Violence, a huge number of youth need interventions and preventive measures dealing with the Post Traumatic Stress of exposure to violence. These youth must be identified and taught to trust authorities before any such intervention can be offered. The IACP study also noted police have a frontline opportunity to provide direction

³ Building From Strength: A Study of the Management and Operations of The Chattanooga Police Department” (International Association of Chiefs of Police, May 2014), p.74

⁴ Building From Strength: A Study of the Management and Operations of The Chattanooga Police Department” (International Association of Chiefs of Police, May 2014), Pg. 77

⁵ IACP Youth Focused Policing <http://www.iacpyouth.org/ChildrenExposedToViolence/LawEnforcementsRole.aspx>



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to partnering resources and services to help “a coordinated response to provide services to families exposed to violent and traumatic events”⁶. NPJOT responsibilities are extremely important to our community commitment; however, we are not able to keep up with the demand with current staffing. As our partnerships strengthen, we are seeing more and more special requests for help in neighborhoods.

Public Safety Response Team

Additional opportunities of reallocating current sworn manpower will result in the civilianization of administrative support positions to create a Public Safety Response Team with no additional funding if that offer is approved. The management and operations study of the Chattanooga Police Department conducted by the International Association of Chiefs of Police found a need to improve commitment to Community Policing by using data driven focused deterrence. A Public Safety Response team (PSR team) consisting of five officers and one sergeant will achieve improvement by providing a solution- driven team to respond to long and short term crime issues identified by our Crime Analysis Unit. The main objective is to reduce crime overall by responding to “Hotspots” of crime identified by data and crime analytics. Our PSR team would specialize in building partnerships in community and would work from a marked patrol car, walking beat, or bicycle. Developing street intelligence during their daily work assignments, in addition to using crime information tools already in place, allows officers to gain the ability to learn about the problems and develop solutions. The IACP recommends using data- driven strategies to provide a stronger response to crime. Analyzing data and using predictive analytics will help provide a proactive response to identified crime trends (See Pg.79 and 80 IACP report to the City of Chattanooga). The IACP pointed out (page 78 Data Driven Strategy) a need for a rapid police response to emerging trends identified by the analyzed data. The PSR team can accomplish this by flexing their responses to crimes such as burglaries, thefts from vehicles, seasonal robberies, etc.; they use principles of focused deterrence to reduce identified patterns (“hotspots”). Focused deterrence places emphasis on the problem (Crime Trend) and looks for ways to change the behavior of the offender, change the environment/location of crime, and analyze the victim of the crime. Officers focus on who, what, when, where, and how in analyzed data and create a best course of action studying the place, victim, and offender. Often referred to as the Crime Triangle, the Public Safety Response Team would work in partnership with the public to reduce crime opportunity and to influence one or more of these three areas.



⁶ Building From Strength: A Study of the Management and Operations of The Chattanooga Police Department” (International Association of Chiefs of Police, May 2014)



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Department Offer Worksheet

Place: Officers would look at what makes a certain area or place susceptible to crime, examining environmental issues such as, lighting, parking, visibility, landscaping, etc. ; assessment of ways to improve to make a less attractive target for criminal activity.

Victim: What factors play into victims in the area? Initiate public information efforts, community contact and information sharing, educate officers on vulnerable citizens.

Offender: Make contact with offenders in the community. Work to influence their behavior by increasing their perception of likely detection if they commit a crime. Work with other agencies such as Probation and Parole to monitor activities of individuals in target areas.

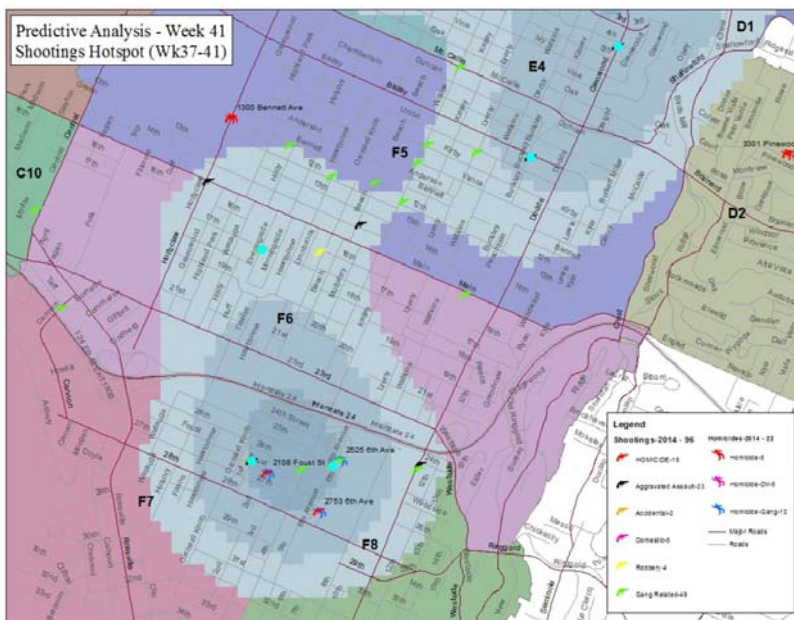
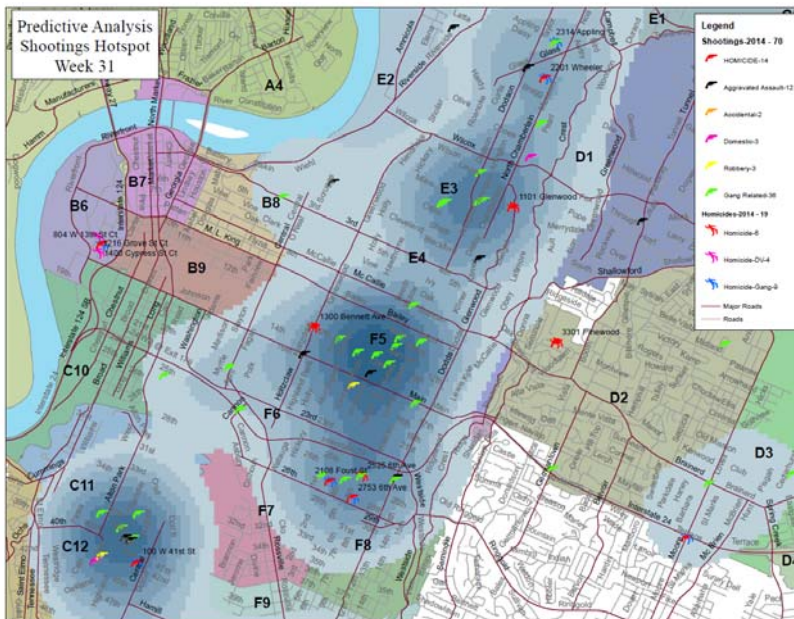
These are just a few examples of ways to influence crime available to a PSR officer and team.

An example of PSR team's ability to provide a specific response to crime issues within a community was the Highland Park/Ridgedale crime response plan in the summer of 2014. Predictive analysis identified an area plagued by gunfire and persons shot. Crime Analyst did a predictive analysis on the area (police district Fox-5) and officers responded using focused deterrence methods and community policing principals using officers on overtime and not subject to being dispatched for calls. Officers sought out offenders and citizens alike in the community to discuss the criminal activity in the neighborhood, bring light to the problem and give plans to address the problem. A focused partnership with the community sharing information and offering assistance helped gain trust. The influence over the criminal offender in the neighborhood by reaching out to explain what their actions were doing in the neighborhood and focusing on the problem, combined with the community partnership, placed emphasis that violent behavior was not going to be tolerated. The results shows focus deterrence works, making the community feel safer without alienating them with traditional saturation type enforcement. The effort could not be sustained due to manpower and budget limitations, but proved the value of a response team to a community.



City of Chattanooga Department Offer Worksheet

The value is illustrated in the maps shown. The map on week 31 shows incidents before focused deterrence efforts. By week 41, the map shows the “hotspot” has disappeared. Comparing Week 31 to Week 41, note the change in the hotspot (Dark Gray area in F-5) you can see the attention to the area had a big impact and resulted in positive feedback from the community.





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Department Offer Worksheet

Hispanic Community and the Need for Additional Officers

CPD works hard to recruit Spanish-speaking officers and has recently graduated several new officers who are fluent in Spanish. Echo and Fox Zone are seeing a flourishing Hispanic population. CPD is working on all fronts to engage this section of our community. These efforts include assigning a Spanish-speaking officer to daily office hours at La Paz (local Hispanic advocacy agency), regular community meetings with the Hispanic community, targeted outreach (walks, events) in Hispanic neighborhoods, regular Spanish language Citizens Police Academy Classes and the introduction of RISE (Refugee and Immigrant Safety Education) Program. As we continue to engage and build trust with the Spanish-speaking community, the level of calls for service can be expected to rise dramatically. In particular, our outreach efforts to the Hispanic community combined with an aggressive approach to combating domestic violence in 2015 and beyond is expected to significantly increase reported crime and the ensuing need for police services in the Hispanic community. This population is centered predominantly in Echo and Fox Zones to such an extent that Howard High School Principal Zac Brown predicted Howard's student population will be 40% Hispanic in the next couple of years.⁷ An additional 3 officers assigned to Sector 2 to will allow CPD to assign more Spanish-speaking officers to 'overstaff' to slightly ensure we provide Spanish language services and have sufficient resources to manage the anticipated rise in calls for service. This is supportive of the twin goals of Safer Streets and Stronger Neighborhoods.

Our ability to re-introduce community policing must increase. Nowhere is this more important than in our most at-risk communities, which include those comprised of recent immigrants, and community members whose first language is not English. Additionally, there is an identified need to reach out to juveniles during their formative years regardless of their ethnicity or language. This need may be most pronounced to our children of immigrant parents. CPD proposes a Neighborhood Policing Juvenile Outreach Team (NPJOT) based in and around elementary schools. Being prepared to serve a burgeoning Hispanic Population will make Neighborhood Policing Juvenile Outreach Team (NPJOT) a vital part of the Police Department. The Hamilton County School System reports 156 Hispanic students are enrolled at Howard High School and over 3,000 in the entire school district. They predict Howard High School may be 40% Hispanic or more after 4 years. These figures, combined with our understanding that many Hispanic community members are not captured on official census roles makes it clear there is a much greater need in these communities than even the official figures predicting strong growth might suggest⁸. Taking a proactive approach to change in our community allows Sector 2 to plan for these inevitable changes, the merging of cultures, and ways to intervene and prevent potential deep-rooted misunderstanding during this time of transition. Continued partnerships with La Paz, faith-based resources and other non-profits and advocacy groups will provide opportunities to build a stronger community during a time of vulnerable transition. WalletHub ranked Chattanooga third among the 150 largest U.S. cities for growth in the Hispanic population⁹. Sector 2's Fox Zone has seen the largest increase of Hispanic population of any of the police department's zones. This offer will strengthen community policing and also effectively deal with the increase in calls for service and issues important to the growing Hispanic Community.

⁷ Times Free Press article "The changing face of Howard High School," (August 31, 2014)

⁸ Reference to number of students in district extrapolated to number of residents extrapolated to percentage of population to compare to 'official' percentage of population.

⁹ Reference 2012 US Census



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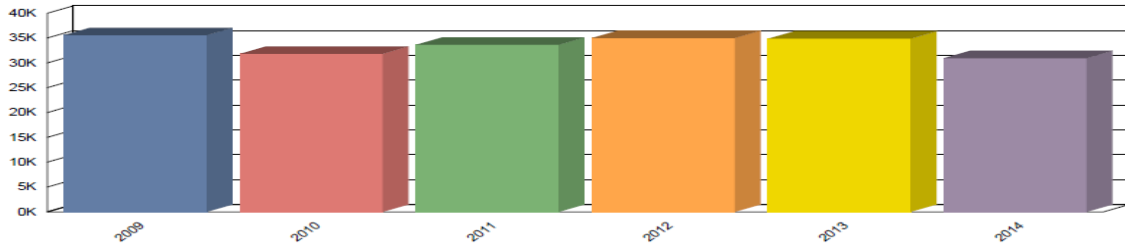
Department Offer Worksheet



Response Volume per Year

From : 1/1/2009 00:00:00 To : 11/24/2014 23:59:59
 Agency: CPD
 Zone: F5 (CPD), F6 (CPD), F7 (CPD), F8 (CPD), F9 (CPD)

Number of Responses : 201,890



Year	Number of Responses	Percentage (%)	Cumulative (%)
2009	35,590	17.63	17.63
2010	31,843	15.77	33.40
2011	33,625	16.66	50.06
2012	34,994	17.33	67.39
2013	34,875	17.27	84.66
2014	30,963	15.34	100.00
	201,890	100.00	

Figure 1 Call response for Fox Team thru November 2014

La Paz study Recommendations on Hispanic Growth in Chattanooga¹⁰:

- The Latino growth is inevitable, and will continue, until it reaches a low-skill job saturation point.
- The Latino growth will move into the employment field of the lower-income communities, creating further
- Distance and resentment among other members of this community.
- Currently, the Latino population numbers are accessible if approached proactively.
- Development of local community leaders will be key to the positive integration of the Latino's as a whole.

Approaches towards the Hispanic community should be inclusive and serve to integrate all segments of society.

¹⁰ reference



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Department Offer Worksheet

2012 Census Zip 37404

HISPANIC OR LATINO		
Total population	13,327	100.0
Hispanic or Latino (of any race)	2,113	15.9
Mexican	563	4.2
Puerto Rican	33	0.2
Cuban	29	0.2
Other Hispanic or Latino [2]	1,488	11.2
Not Hispanic or Latino	11,214	84.1

2012 Census Zip 37407

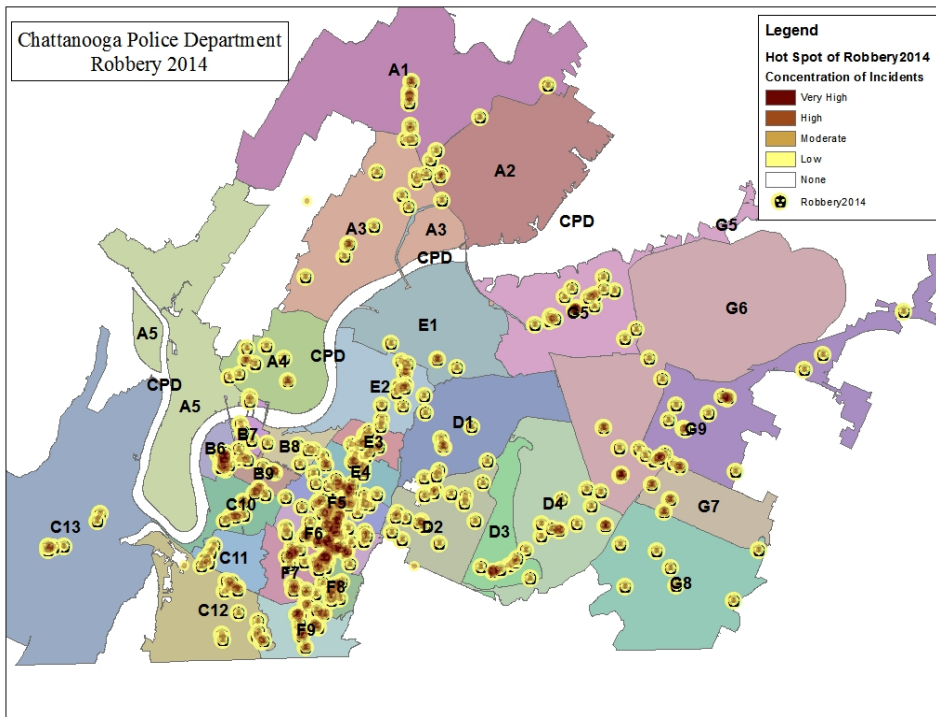
HISPANIC OR LATINO		
Total population	8,932	100.0
Hispanic or Latino (of any race)	1,655	18.5
Mexican	520	5.8
Puerto Rican	21	0.2
Cuban	11	0.1
Other Hispanic or Latino [2]	1,103	12.3
Not Hispanic or Latino	7,277	81.5



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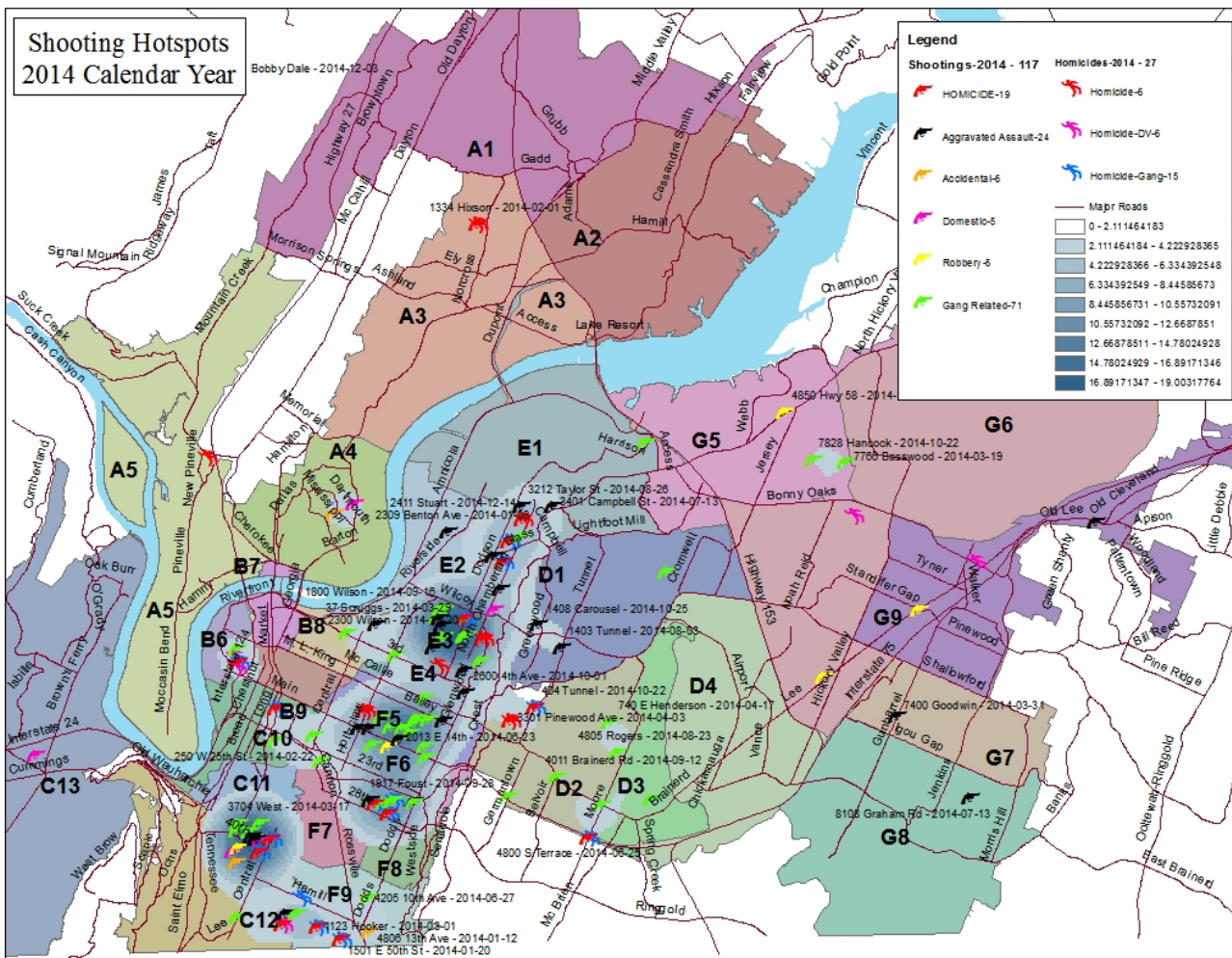
Department Offer Worksheet

Officers are encouraged to develop and implement community partnership projects. Many officers are doing so already. As our partnerships strengthen, we are seeing more and more special requests for help in neighborhoods. Many of these requests now come from Drug Tip Hotlines and Watch Lists. We will be implementing an anonymous “Tips to Text” function in CY2015. Public Safety and Stronger Neighborhoods are the top priority under Mayor Berke’s administration. CPD is committed to being a responsive, customer-service oriented agency that takes accountability and citizen concerns very seriously. CPD created a new, centralized function under the Chief of Police to receive and manage problem-solving efforts. This role will expand as the Community Policing function and its team are completely implemented. Every single community concern or request for service is now acted upon and our response is documented. This must be done or we lose credibility, efficiency and effectiveness. Our zones with growing Hispanic population require adequate staffing to implement community policing in order to prevent victimization and help integrate. WalletHub ranked Chattanooga third among the 150 largest U.S. cities for growth in the Hispanic population. Sector 2’s Fox Zone has seen the largest increase in the city. This Offer will strengthen community policing and also effectively deal with the increase in calls for service and issues important to the growing Hispanic Community. Additionally, Sector 2 has – by far – the highest number of group member involved and gang related shootings, the highest violent crime and the most need for enhanced police-community relations. All these issues require as much ‘uncommitted’ time as possible to devote to our twin pillars of policing philosophy: Community Policing and Focused Deterrence (Violence Reduction Initiative). We can make a tremendous impact reaching out and seeking partnerships in the Hispanic/Latino Community.





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CRIMES REPORTED BY HISPANIC VICTIMS - Calendar year 2014

2014	Murder	Robbery	Robbery Suspects	Burglary	Burglary Suspects	Rape	Rape Suspects	Aggr. Assault	Aggr. Assault Suspects	Simple Assault	Simple Assault Suspects
A1				1			1			1	1
A2											
A3				2		1	1		1	1	1
A4				3						2	3
A5										2	2
B6										1	1
B7									1	1	
B8											
B9				1				1			1
C10		3		1					1	2	1
C11											1
C12		1		1							
C13					1					1	1
D1				1					1	1	1
D2		1		3				1		4	4
D3				1	1					1	1
D4		1		4	2			3	3	2	4
E1				2		1			1		
E2								1	2		1
E3				1							
E4		1								2	3
F5		11		30		1	1	2	1	7	7
F6		21		19		1	1	8	2	8	10
F7		6		25				6	9	3	1
F8		7		10		2	2	4	2	2	2
F9		2		35	1		1	1		4	3
G5		1		2						1	1
G6		1		4						1	1
G7			1	1				1		2	2
G8				2						1	1
G9				1	1				1	4	6
Total		56	1	150	6	6	7	28	21	54	60



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Needs Addressed :

The NPJOT will create and develop organic partnerships between CPD, the community and other organizations. This would allow CPD to provide youth intervention and juvenile crime prevention as part of its mission. Training officers to recognize youth who have issues related to violence induced trauma will provide a frontline opportunity to direct resources to give assistance. This will result in Safer Streets and Stronger Neighborhoods, as well as Smarter Students. A secondary, but important, benefit would be law enforcement would have greater opportunity facilitate positive relationships with our growing Hispanic Population as this demographic makes up a large portion of this particular at-risk community.

The Public Safety Response Team is an opportunity for the police department to have a focused deterrence effort put into our communities when the need arises. Focused deterrence allows the officers to look for ways to influence criminal behavior. Studies have shown that criminal behavior is not influenced by an increased risk of punishment but, rather, increased risk of detection. A rapid response would allow a team to focus on communities where problematic and historically involved in criminal behavior exist. Having flexibility to work on special initiatives a Public Safety Response team can work with the courts, probation and parole, etc. to have influence, increased supervision and awareness, for the offender much like the VRI initiative.

By providing needed resources of 3 additional patrol officers to service a rapidly growing and changing community, CPD will develop stronger working relationships with the community. These strong relationships will enable us to more effectively combat crime and increase public safety. Sector 2 has a number of ongoing changes such as the renaissance in the East Chattanooga area with the vibrant art collective, development of the light industrial site (formerly Harriet Tubman Housing), and recent investments of transportation infrastructure. Efforts are underway to transform this community back to the pride it possessed in years past. The Ridgedale, East Lake, and Highland Park neighborhoods have a long tradition of active associations and desire to improve the quality of life through the reduction of crime. Developers have recently been interested in the development of the old Standard Coosa Thatcher site which could potentially act as an anchor for change in this area. This would allow CPD to act on issues that are important to citizens, resulting in stronger neighborhoods, safer streets, AND a growing economy.

Citizens would ultimately benefit from the effort by having a safer community a more efficient government currently in place by collaborations with Economic and Community Development building stronger neighborhoods and business opportunities. Other benefits would be the court and Criminal Justice system reducing recidivism which is the goal and within the circle of influence.



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Goals and Objectives:

This initiative would allow us to achieve desired reductions in crime through, improved relationships with our most at-risk populations, comprehensive implementation of community policing, and a greater ability to actively implement Focused Deterrence through the Violence Reduction Initiative on a daily, grass-roots level. The results are measurable and are data driven. Crime analysts will be able to give guidance on progress the team makes based on their predictive analytics. We will also be able to measure Hispanic victimization and or incarceration and be ahead of potential challenges of a changing community.

This initiative would allow us to achieve the desired reduction in crime through focused deterrence and community policing. The results are very measurable and are data driven. Crime analyst will be able to give guidance on progress the team is making based on their predictive analytics and crime mapping

The IACP Summit on Law Enforcement's Leadership Role in Juvenile Justice¹¹ reform recommended the following action items which are consistent with the previously noted recommendations made by the IACP directly to CPD:

1. Making Juvenile Justice a Priority within Law Enforcement Agencies
2. Building Partnerships Among Law Enforcement, Youth, and Their Families
3. Collaboration and Information Sharing
4. Promoting Alternatives to Arrest, Court Referral and Detention
5. Data Collection and Expanding Evidence-Based and Promising Initiatives
6. Pathways to School Completion
7. Responding to Youth with Behavioral Health Conditions and Trauma Histories
8. Amplifying Law Enforcement's Advocacy on Juvenile Justice Reform

The creation of NPJOT would provide opportunities to address all of the areas above as we work to identify those suffering traumatic incidents and guide them to existing resources. Investment in trauma prevention and intervention will reap future rewards helping children cope improving their chance for success. Funding this effort will build a stronger and safer community.

Actions:

In order to achieve the goals of the NPJOT and the PSR team we will have to carefully select Officers with proven interpersonal skills and the ability to recognize opportunity for intervention, prevention and problem solving. The Juvenile Justice study above pointed out the efficacy of using officers trained in Crisis Intervention Team (CIT), which is already firmly established throughout the department. Current SRO's can be a wealth of knowledge and partnership. One SRO, for instance, has a wealth of knowledge from many years working at Brainerd HS with at risk youth. In addition, this SRO is CIT trained and a lay minister. Mining experience like this will help us as we go into next phase of resources/partnerships to use and seek out in order to facilitate referrals for help.

¹¹ <http://www.theiacp.org/portals/0/documents/pdfs/JuvenileJusticeSummitReport.pdf>



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Clear summary of activities:

Attend community events; meet with citizens, visit schools and rec centers, more bike patrols, stronger community engagement with minorities, work on community projects addressing community quality of life issues, address neighborhood concerns effectively and improve crime prevention and detection. Having a focused plan to help integrate changing community needs and bridge cultural change in order to address specific prevention of crime. Hispanic victims are often a target because of underreported crime and customs and practices that make them a target. Preventive measures will help the community overall and not just the Hispanic.

A large number of children in our communities are faced with a host of issues due to exposure to violence. Some have been subjected to Domestic Violence in the home; others are living in broken homes, many live in neighborhoods with a large number of homicides, shootings and other street violence. Many youth have also had close family and friends killed and shot in gang/group violence. The Juvenile Prevention/Intervention Community Policing Team would be a front line opportunity to work with Schools, Juvenile Authorities/Courts, and neighborhoods to provide services and build relationships with this highly at-risk portion of our community.

The main focus is to reduce crime by focusing on targeted areas identified as crime hotspots through data obtained by police Crime analysis unit. PSR team will receive data from Crime analysis, which include, emerging crime trends, calls for service, days, locations and other factors regarding the problem. Consult and receive input from investigations, patrol supervision, and command staff and collaborating on approaches to crime issue. Work with community groups, neighborhood associations, and social services. Use direct patrol, Citizen contacts to bring attention to identify the problem, establish contact with known offenders in the area who have a potential connection to the problem.

Timeline of activities and/or significant milestones throughout the year:

Currently, we are doing a number of neighborhood initiatives collaborating with ECD on blighted property and nuisance issues. Additional resources allow us to concentrate on the physical layout of the zones and address environmental improvements. More importantly, the increased resources will allow an investment in people in our community. The Police Department would need to develop the structure and partnerships to facilitate; this would be around a six month process. Current relationships with City of Chattanooga YFD, Y-CAP, and a number of partners already in place through the Violence Reduction initiative will provide a beginning. Utilizing and expanding officers with Crisis Intervention Team with a focus on juveniles in Trauma/PTSD is a referral mechanism.

The implementation can be immediate. By reallocating sworn personnel whose current assignment will be replaced by already budgeted civilian positions will allow us to utilize the sworn manpower for this initiative. Prioritize existing resources and devote personnel to community and problem solving policing strategies, targeting "hot spots" of street crime.

Weekly OPS/Crime Strategy Meeting: Review of the week ahead goals and objectives based on predictive analysis and data driven strategies.

One to Two Month evaluations: Although this may vary once deployed, analytics can help assess programs effectiveness and help in further planning.

One year: Department is fully involved in focused deterrence model of policing which was encouraged by the IACP report and is proven in communities similar such as High Point NC.

Key personnel/project leaders/consultants:



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Sector captain and lieutenants are key personnel. They maintain contact with community members, inform and educate citizens on crime prevention and build a network of resources willing to assist our community.

The key personnel are two Neighborhood Policing Juvenile Outreach Team officers. NPJOT officers will work to facilitate and collaborate with those in the Juvenile Social Services field

Executive Staff has already taken measures to promote focused deterrence and community oriented policing. Steps have been taken to educate officer on what the process is and the strategy behind partnership with the community while focusing on the criminal element in a focused capacity without alienating the community by a saturation of enforcement and locking down/ alienating a community

Sergeant- frontline supervision that would coordinate with command staff and Analysis unit to plan and deploy staff to area where problem crime patterns are emerging. Is responsible for communicating the mission to subordinates and ensuring there is a clear understanding of the task. Responsible for monitoring the progress and making adjustment if needed.

Citizen engagement:

Meeting with neighborhood groups, individual residents, working on projects as partners helps to develop a strong relationship

We routinely engage both neighborhoods and individual residents as partners in addressing community disorder. A common theme that emerges through those relationships is the need for more intervention in the lives of our adolescents. We would continue to engage the community through our regular forums and through additional, custom, opportunities to ensure we select the most appropriate elementary schools as bases for operation and that we include the entire community in the implementation of our efforts.

Without Community involvement and engagement this effort, as well as the department as a whole, will not work. Community engagements and dialogue will help identify issues and help with a unified response. Being in the neighborhoods and talking to citizens about ongoing issues and problems will develop a bond of trust. As we have seen recently with our work in the Ridgedale/ Highland Park area tackling issues alongside neighborhood leaders builds trust and gives solutions. Leaders spread the message and build cooperation. Letting voices of concern be heard meeting a basic need for people.

Environmental sustainability:

The biggest impact environmentally would be in our working with other city agencies alongside the community to rid areas of blight and improve living conditions in communities. Abandon neglected properties are health hazard and promote crime. Working with city ECD codes enforcement help improve areas.

Cite applicable research/best practices used in this offer:

See included references above. IACP Study of Management for the City of Chattanooga May 2014

Highlights from the IACP Summit on Law Enforcement Leadership in Juvenile Justice , July 2014



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Department Offer Worksheet

SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operation	Request	% of offer	FTEs required
Neighborhood Policing	\$ 5,465,131	\$ 9,263	\$ 5,474,394	100%	68
Bureau – Sector 2	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$ 5,465,131	\$ 9,263	\$ 5,474,394	100%	68

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have <u>Capital</u> Budget Impact?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
--	--	------------------------------	----------------	----

**If yes, please complete Capital Budget Request Form*

Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
	\$
	\$
	\$
	\$
	\$



City of Chattanooga

Department Offer Worksheet

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Safe Streets

Primary Desired Outcome: Crime reduction particularly in Hispanic robbery and Group related crime.

Description of Output Measured: Group involved crime. Hispanic Victimization

Measurement Frequency: Daily ___ Weekly__x_ Monthly___x_ Quarterly___ Annually_x__

Staff Responsible for Collection & Analyzing data: Crime Analyst, Zone Command, Sector Command

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				10% reduction in GMI Shootings

Measurement 2

Results Area: Stronger Neighborhoods

Primary Desired Outcome: Reduce blight improve quality of life in community, stronger ties to neighborhood groups.

Description of Output Measured: ECD reporting on action taken with problematic properties, CPIC meetings action reports.

Measurement Frequency: Daily ___ Weekly___ Monthly__x_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: ECD, zone command

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				Continue to work alongside ECD to identify blighted properties in the community and cleaning them up

Measurement 3

Results Area: Higher Performing Government

Primary Desired Outcome: Collaborating with ECD and YFD to build a stronger community and work more efficiently by partnerships in common jobs and goals. Working on problem properties with ECD and Community Events, Youth prevention and intervention with YFD.

Description of Output Measured: Officer initiated incidents/events/actions that are supported by ECD or YFD

Measurement Frequency: Daily ___ Weekly___ Monthly__x_ Quarterly___ Annually_x__

Staff Responsible for Collection & Analyzing data: Zone and Sector Command, ECD,YFD

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				Continue the juvenile initiative funded in this offer; reduce



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				juvenile crime
--	--	--	--	----------------

Measurement 4

Results Area: Safer Streets

Primary Desired Outcome: A reduction of crime in targeted areas and help with the overall goals of the City set forth with the introduction of Chatta Data

Description of Output Measured: Crime data/ crime reduction

Measurement Frequency: Daily ___ Weekly_x_ Monthly_x_ Quarterly___ Annually_x__

Staff Responsible for Collection & Analyzing data: Crime analysis and police command

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				20% reduction from June 2104 to June 2016

Measurement 5

Results Area: High Performing Government

Primary Desired Outcome: : Data Driven decision making on resource allocation and making sound decisions management of manpower. Encouraging and providing better training and emphasis on being better equipped to work with a diverse community.

Description of Output Measured: : Reduction of crimes, accountability of resources and proper job function.

Measurement Frequency: Daily ___ Weekly_x_ Monthly_x_ Quarterly___ Annually_x__

Staff Responsible for Collection & Analyzing data: Crime analyst, Police executive and command staff.

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				Maximize Crime Analysis information

Measurement 6

Results Area: Higher Performing Government/Smarter Students Stronger Families

Primary Desired Outcome: To continue collaborative environments with office of Economic and Community Development, faith based and other social services to build a strong family focused environment.

Description of Output Measured: Collaborations of ECD code and civil initiatives, improving neighborhoods with reduction of blight. Resources to families/fathers in need through community agencies.

Measurement Frequency: Daily ___ Weekly_x_ Monthly_x_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Crime analyst and police records currently working on ways to improve and analyze efforts of civil/code efforts combined with crime preventive efforts. ECD also assist in reporting as providing a synopsis of action taken on problem properties.



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Department Offer Worksheet

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				Increase list of resources for community services



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Supporting Documents



IACP Youth Focused Policing

Resource Center

1. Search Terms [GO](#)

Main Navigation

-
-
-
-
-

Utility Navigation

- [Contact Us](#)
- [Site Map](#)
- [RSS](#)
- [Connect With Us](#)
 - [Facebook](#)
 - [Twitter](#)

Subnavigation (left column)

- [Law Enforcement's Role](#)
- [Enhancing Law Enforcement Response](#)



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Department Offer Worksheet

Yale Child Study Center

Breadcrumbs

[HOMECHILDREN EXPOSED TO VIOLENCE](#)LAW ENFORCEMENT'S ROLE

share this

Law Enforcement's Role

Why Focus on Children Exposed to Violence (CEV)?

According to a Department of Justice national survey, **60% of American children were either a witness or victim to violence, crime, or abuse** in their homes, communities and schools.ⁱ Almost 40% of children were victims of two or more violent attacks, while one in 10 were victims of violence five or more times.ⁱⁱ

Children who are exposed to violence and trauma can suffer a number of long-term consequences affecting how they think, feel, behave and learn. These can include post-traumatic stress disorder, chronic depression, anxiety, poor social adjustment, and emotional difficulties.

The criminal justice implications of CEV are grave. **Exposed children are at greater risk for drug and alcohol abuse**, as well as becoming perpetual offenders, the consequences of which commonly require police involvement. **Suffering from abuse or neglect increases the likelihood of arrest** as a juvenile by 59%, as an adult by 28%, and for a violent crime by 30%.ⁱⁱⁱ

Traumatic stress can be caused through repeated exposure to violent events. These reactions can affect children at any age and can consist of feeling helplessness, intense terror, anxiety^{iv} or post-traumatic stress disorder. **Early identification and coordinated interventions can interrupt the cycle of violence**, allowing children and families an opportunity for recovery.

What Law Enforcement Need to Know

The 2008 National Survey of Children Exposed to Violence found that law enforcement were more likely to know about serious victimizations including kidnapping, neglect, sexual abuse, physical assaults and witnessing domestic violence than any other authority figure.^v **Officers are in a unique position to intervene during violent situations and their actions are key in reestablishing order**, instilling a sense of safety, and obtaining medical care for victims and witnesses involved during violent and traumatic events. They are the first to respond to the scene and make initial contact with child witnesses or victims. Law enforcement can greatly benefit their agency's practices and procedures by increasing their knowledge of identifying and responding to CEV.

Children look up to law enforcement-- they are the first people after a violent event to interact with victims. When a child is exposed to a traumatic event, their first reaction may be to think that the situation is normal, which opens the possibility of them offending in the future. **If an officer leaves without recognizing and responding, the opportunity to intervene is lost.**^{vi}

Through increasing their knowledge of CEV and sustaining collaborative efforts with community partners and outside resources, **law enforcement can deliver a coordinated response** to provide services to children and families exposed to violence and traumatic events.

How IACP Can Help

With the support of the [Office of Juvenile Justice and Delinquency Prevention](#) (OJJDP), Office of Justice Programs, U.S. Department of Justice, and in partnership with the [Yale Child Study Center](#), IACP is dedicated to increasing the understanding of CEV among law enforcement leaders and equipping law enforcement professionals in their vital roles helping children and families through identification and trauma-informed response to violent events. The IACP and Yale Child Study Center will provide tools and resources deemed as best practices in the field to law enforcement.

For more information on best practices from the field and what IACP is doing to provide your agency with tools to combat CEV, visit our [Enhancing Law Enforcement Response](#)page [Resource Library](#), [Program Directory](#), and [CEV Training and Technical Assistance](#)page.

Questions? Email us at cev@theiacp.org or call 1-800-THE-IACP x 802.



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Department Offer Worksheet

i Finkelhor, D., Turner, H., Ormrod, R., Hamby, S., and Kracke, K. 2009. Children's Exposure to Violence: A Comprehensive National Survey. Bulletin. Washington, DC: U.S. Department of Justice, Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention.

ii Berson, S., Jolene, H. and Pearsall, B. 2012. Preventing Children's Exposure to Violence: The Defending Childhood Initiative.

iii C.S. Widom, *The Cycle of Violence*, Research in Brief, Washington, D.C.: U.S. Department of Justice, National Institute of Justice, October 1992, NCJ 136607.

iv The National Child Traumatic Stress Network in association with the National Center for Children Exposed to Violence. 2006. *COPS, KIDS & DOMESTIC VIOLENCE Protecting Our Future Law Enforcement Training*.

v Finkelhor, D., Ormrod, R., Turner, H. A., & Hamby, S. L. (2011). School, police, and medical authority involvement with children who have experienced victimization. *Archives of Pediatrics and Adolescent Medicine*, 165(1), 9-15.

vi The National Child Traumatic Stress Network in association with the National Center for Children Exposed to Violence. 2006. *COPS, KIDS & DOMESTIC VIOLENCE Protecting Our Future Law Enforcement Training*.

- See more at:

<http://www.iacpyouth.org/ChildrenExposedToViolence/LawEnforcementsRole.aspx#sth.ash.QC0GfYZ7.4MxTUA0t.dpuf>

<http://www.theiacp.org/jsummitreport>



City of Chattanooga

Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Neighborhood Policing Bureau Sector 1**

Primary Results Area: **Safer Streets** Priority Ranking: **5 of 12**

Lead Department: **Police Department** Collaboration: Yes No

Administrator: **Fred Fletcher** Date Submitted: **January 12, 2015**

Amount Requested from City General Fund: **\$9,328,465** Total Offer Cost: **\$9,328,465**

<input checked="" type="checkbox"/>	MANDATED
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PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

Narrative:

The Neighborhood Policing Bureau (NPB) consists of three patrol Divisions called Sectors 1, 2 and 3. This offer represents funding for Sector 1 of NPB. Sector 1 consists of three policing Zones: Alpha Zone, Bravo Zone and Charlie Zone. All policing Zones work very closely with Investigations, Special Operations, Neighborhood Services, Code Enforcement, other city departments, and - most importantly - neighborhood associations and community leaders to improve quality of life and work toward common goals of safer streets. As recommended by the IACP report, our department must make community policing and *“reintroduce community policing concepts and practices to the workforce.”*¹ Other offers (e.g., the civilianization of Crime Scene Unit in Investigative Services Command Division 2’s offer to free up patrol officers to staff a Community Policing and Problem-Oriented Policing unit) include measures to assist in this implementation of Community Policing.

Patrol Officers and Sergeants have already begun working toward this change in policing philosophy. An essential component of robust community policing is developing and maintaining regular citizen-police partnerships to solve problems. An adequately staffed zone provides the necessary uncommitted time for patrol officers to help achieve our Community Policing mission. These new responsibilities are extremely important to our community commitment; however, we are not able to keep up with the demand with current staffing. Officers regularly attend and help plan all positive community events. Officers regularly visit local schools and recreation centers to engage youths with positive police interactions. Officers regularly attend neighborhood association meetings where we identify issues important to citizens, develop a plan of action, implement that plan and respond to the community with results.

¹ “BUILDING FROM STRENGTH: A Study of the Management and Operations of Chattanooga Police Department” (IACP, May, 2014), p. iii



City of Chattanooga Department Offer Worksheet



This offer will provide funding for Sector 1 of the Neighborhood Policing Bureau (NPB). There are 3 sectors in NPB – each one represents an independent budget offer due to the size of the aggregate NPB budget. This Sector One offer seeks to staff the listed positions:

- 1 Captain,
- 3 Lieutenants,
- 19 Sergeants,
- 102 Patrol Officers/Master Patrol Officers (This number includes 8 Bike Officers, 1 School Resource Officer and 1 Police Service Technician)

This offer seeks three additional budgeted patrol positions for Alpha Team, included in the above count. This offer also adds an administrative support position that is already funded as an administrative support position for captains over Uniform Services. This position will be re-assigned to the E. 11 Street Station and will take on reception services, administrative support for Sector One and administrative support for Special Events. With Chattanooga's special events numbers increasing dramatically, there is a great need for support in this command. Additionally, the Special Events Command is adding additional duties, like Extra Job monitoring for sworn officers.

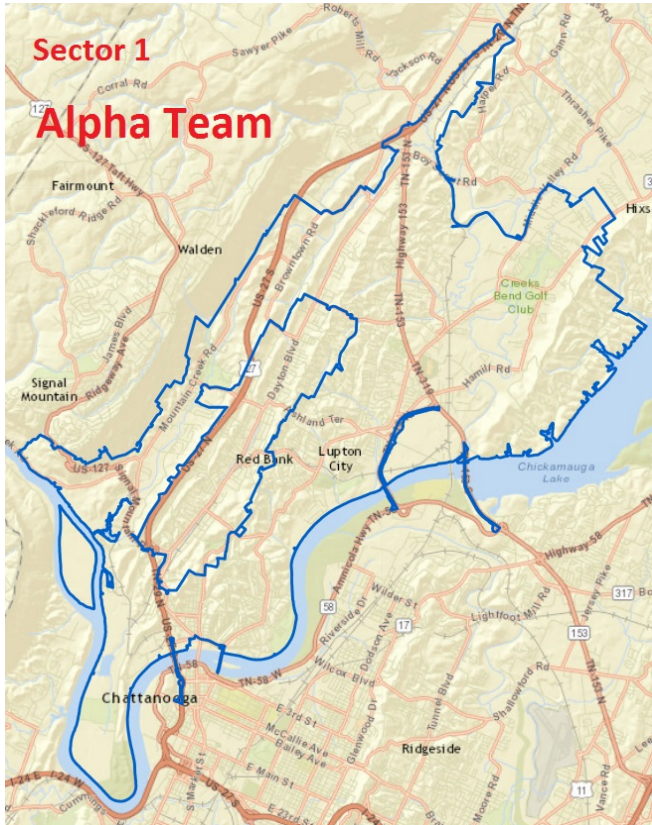


City of Chattanooga

Department Offer Worksheet

Summary:

Sector One is commanded by a Captain and includes 3 policing zones, each of which is commanded by a Lieutenant. Each police Zone contains numerous police Districts. Police officers staff Districts and take calls for service within their assigned District.



Alpha Zone covers the portions of the City north of the river from Moccasin Bend and the North Shore to the most recently annexed properties in Ramsgate Subdivision just south of Chester Frost Park and north of the Valley Brook Golf Course and Subdivision Alpha Zone currently includes 5 police Districts.

Geographically, Alpha Zone is the largest police team in the City of Chattanooga and to give some perspective, in a City of roughly 148 square miles, Alpha Zone covers in excess of 51 square miles - one third of the City - despite being only one of seven police zones (aka "teams").

We have three council districts, four zip codes, and we completely encompass the city of Red Bank, Tennessee and despite being

geographically larger than three other police teams combined, we cover this area with five police districts.

Alpha Zones District 1 covers an area larger than some of the other entire police Zones. Its area of responsibility ranges from the 3900 block of Mountain Creek Road east of Red Bank, TN, to Valley Brook Golf Course at the top of Hixson Pike. Besides this one District being larger than an entire police Zone in other areas, it has seen explosive commercial growth in the last few years in the Highway 153 area in particular. The calls for service to our citizens and guests have both increased accordingly.

For perspective, from January 1, 2009 to November 24, 2014, there were 55,022 calls for service in Alpha 1, as compared to 34,451 calls for service in the Alpha 5 district in the north shore – a 37% difference in call loads. This offer requests dividing Alpha Zone, District 1 into two separate police Districts. This would require an additional officer per shift (day, evening and night) for a total of three new police officer positions.



City of Chattanooga

Department Offer Worksheet

Needs Addressed:

Public safety is the number one concern of Chattanooga's citizens, and the number one priority of our City Government. Our citizens and guests of the city have a reasonable expectation to be protected from crime and to receive the myriad services provided by our police officers. Those services include seemingly mundane insurance reports, to life-saving front line protection against armed criminals, response to potential acts of terror, car crashes large and small, deterring crime through visible presence, community policing and problem-solving, and investigating violent and property crimes in the field.

These services all have one requirement in common: The personnel themselves to provide the services. Furthermore, the implementation of community policing requires officers have substantial uncommitted time; that is time when officers are not otherwise engaged in providing services. The 2014 IACP Management Study commissioned by the City of Chattanooga confirmed the need to embrace concepts of Community Policing and one Officer covering an average area of ten square miles simply cannot provide the level of service we both expect and require, particularly when the traditional role of the police officer pales in comparison to what it was just a few years ago. After decades of not reflecting the growth of this great City and not practicing Community Policing, this offer represents an opportunity to do so.

Splitting this one district into two (or more simply put, creating an Alpha Zone District 6) will literally create Safer Streets and will also help with Growing our Economy because neither businesses nor neighborhoods will thrive in blighted or crime-ridden areas.



City of Chattanooga

Department Offer Worksheet

Alpha 1 Calls for Service and Response Time

	Alpha 1 Calls for service	Total AVG RT	Pri 1 AVG RT	Pri 2 AVG RT	Pri 3 AVG RT	Pri 4 AVG RT	Pri 5 AVG RT	Pri 8-Lobby AVG RT	Pri 8-TELESE
2014	9846	0:12:12	0:09:50	0:12:31	0:14:04	0:12:34	0:23:36	0:00:32	
2013	9762	0:12:24	0:09:09	0:12:10	0:14:07	0:15:38			
2012	9466	0:12:23	0:09:04	0:12:04	0:14:43	0:15:07			
2011	9094	0:12:26	0:07:32	0:11:03	0:12:39	0:14:32			
2010	8827	0:11:49	0:09:23	0:04:59	0:11:42	0:14:23	0:03:34	0:14:59	

*Response Time is from Dispatch to On-Scene Time

Goals and Objectives :

First and foremost, this will result in decreased police response times . In a life and death business time is paramount. This is a measurable figure, something rare in something as frequently obtuse as "police work."



Yearly Response Statistics per Zone

From : 1/1/2009 00:00:00 To : 12/31/2014 23:59:59
 Agency: CPD
 Zone: A1 (CPD)

Zone	Number of Responses	Average	Minimum	Maximum	Process Time (hh:mm:ss)	
					Average	Minimum
A1 (CPD)	56,046	9,341	8,852	9,880	04:38:54	00:00:00
	56,046		8,852	9,880		

This will also serve to increase employee retention and reduce turnover. Past numbers from City Council meetings indicate we invest \$55,000 dollars per officer to recruit, train, and produce a police officer over the course of roughly 14 months (from recruitment and background checks to completion of Field Training). Overworked officers in what is already a high-stress environment aren't as likely to be as tolerant of such demands.

Most new officers express a desire to engage the community in the best spirit of Community Policing, which is the type of policing our community, expects and deserves. When call and work load reduces uncommitted time such that officers cannot be proactive and responsive, many of them leave for agencies where that is possible and that investment walks out the door - an average of three times per month per Human Resources. This is another definable figure in a monthly and annual basis.



City of Chattanooga

Department Offer Worksheet

This will also allow us to expand our goals in community outreach. With the closure of large scale, subsidized housing developments in other areas of town, Alpha Zone's Districts 1 and 3 have seen substantial growth - including the Hispanic community as evidenced by a flourishing Hispanic business presence. From these newcomers to some of the oldest established neighborhood associations in the city, running from call to call doesn't allow our officers significant uncommitted, one-on-one time to build the types of relationships crucial to the success of our mission statement. Currently our commanders (Police Lieutenants, Captains) are often the only ones available to interact with the community due to the workload on patrol officers. This can actually perpetuate perceived divides because the citizens are not interacting outside of times of conflict with the ones actually patrolling their neighborhoods – their district cars.

Finally, a list the additions to Alpha Zone District 1 since 1990:

- 1990-Old Walmart, Lowes, Home Depot, Kmart: 66 acres
- 2000-Oak Park Town Center/Walmart: 50 acres
- 2004-Towne Center North/Target: 30 acres
- 2007-The Fountains/Academy Sport/Kohl's: 60 acres
- 2013-The addition of over 600 residences via annexation (Ramsgate, Laurel Cove, et al)

Besides these existing additions (*206 acres of retail sites*), **there is now a proposal for an additional 190 acres of Retail, Office, and Apartments being added**, all in the area of responsibility of one police district (Alpha 1) in addition to the existing retail, residential, and multilane highways it already contains.

It is a simple matter of numbers: *This district has grown exponentially with more growth on the horizon, and police responses have not grown with it.*

Actions:

Clear summary of activities:

Divide Alpha Zone, District 1 into two separate districts creating 6 Districts within Alpha Zone instead of the current 5.

Timeline of activities and/or significant milestones throughout the year:

Call load analytics will have to be provided by the Hamilton County 911 District and additional officers have to be fiscally approved, recruited and then produced by the City of Chattanooga. The earliest this could begin is July 1, 2015 with the new fiscal year, and the additional officers approved would have to be released from training after that point, if not hired outright and the training delays that would entail. July 1 2015, is the significant date in this offer since it hinges on fiscal approval. We could anticipate staffing this District during FY16.

Key personnel/project leaders/consultants:

Deciding geographic boundaries for the best placement will require coordination with the Hamilton County 911 district for strategic reasons, and the CPD executive command staff for budgetary reasons.



City of Chattanooga

Department Offer Worksheet

Citizen engagement:

The essence of this request is to increase the quality and quantity of service to citizens. It is, in fact, a request offered frequently by the citizens and their political representation in this part of the city. Citizens themselves need to be engaged by soliciting their views and approval of use of tax dollars for this purpose. They will also be engaged about determining the new boundaries. Furthermore, the primary point of this request is to create a situation that encourages regular, ongoing engagement of citizens.

Environmental sustainability:

(Not Applicable)

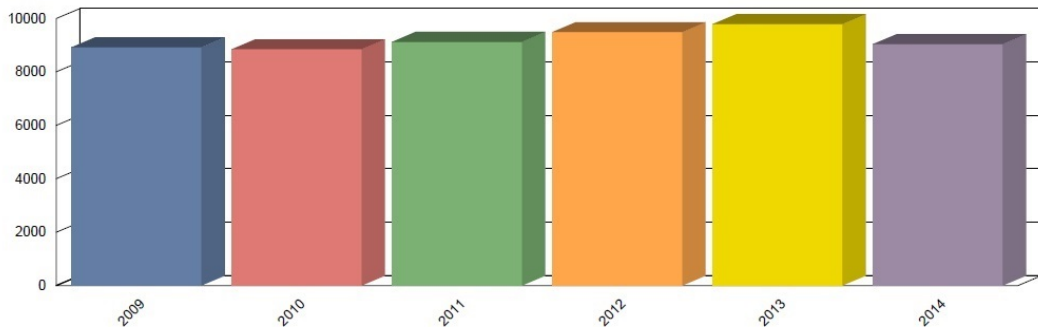
Cite applicable research/best practices used in this offer:



Response Volume per Year

From : 1/1/2009 00:00:00 To : 12/1/2014 23:59:59
 Agency: CPD
 Zone: A1 (CPD)

Number of Responses : 55,225



Year	Number of Responses	Percentage (%)	Cumulative (%)
2009	8,920	16.15	16.15
2010	8,853	16.03	32.18
2011	9,127	16.53	48.71
2012	9,491	17.19	65.90
2013	9,790	17.73	83.62
2014	9,044	16.38	100.00
	55,225	100.00	



City of Chattanooga

Department Offer Worksheet

While a rarer occurrence than might seem prudent, the City has a history of modifying its police emergency response Districts based on geography, population, and historical data regarding calls for service and with a focus on response times.

In 1987 for example, we had seven police districts covering this same geographic area. By the year 2000, prior administrations had reduced it to six police districts. As of 2006 we now have five police districts covering the area seven officers once did despite its residential and commercial growth and the *projected* growth currently under consideration. While we do not have the historical response time data from the prior decades, it now currently takes an average of 4 minutes 39 seconds to respond to an emergency call for service just in the Alpha 1 police district. We can and will do better than that.

SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Neighborhood Policing	\$9,285,836	\$42,629	\$9,328,465	100%	99
Bureau – Sector 1	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$ 9,285,836	\$ 42,629	\$ 9,328,465	100%	99

***Amounts MUST agree with collaborating Department totals for this offer**

Does this have <u>Capital</u> Budget Impact?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
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***If yes, please complete Capital Budget Request Form**

Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
	\$
	\$
	\$
	\$
	\$



City of Chattanooga

Department Offer Worksheet

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1

Results Area: *Safer Streets*

Primary Desired Outcome: To improve response times and provide adequate coverage and resources for proactive community policing.

Description of Output Measured: 911 data

Measurement Frequency: Daily ___ Weekly___ Monthly_x__ Quarterly___ Annually_x__

Staff Responsible for Collection & Analyzing data: Zone Commanders will obtain sample calls from the CAD system from the 911 Center to compare and contrast average response times between quarters.

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				Reduced response times

Measurement 2

Results Area: *Stronger Neighborhoods*

Primary Desired Outcome: Alpha has a very strong neighborhood association network. By adding officers it will allow us to direct interaction and partnerships with community concerns beyond just the command level. Blighted properties and problem addresses are of concern in many of these communities and this will be an opportunity to allow them to interact with the officers actually serving their neighborhoods as the City desires.

Description of Output Measured: Environmental changes to the neighborhood such as Code Enforcement with the assistance from ECD and other City divisions; utilizing current collaborations with existing resources and their own independent measurements; neighborhood watch meetings; CPIC meetings

Measurement Frequency: Daily ___ Weekly___ Monthly__X_ Quarterly___ Annually_x__

Staff Responsible for Collection & Analyzing data: Lieutenants, Crime Analysis Unit

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				Improved satisfaction in services



City of Chattanooga

Department Offer Worksheet

Measurement 3

Results Area: *Growing Economy*

Primary Desired Outcome: To match the retail and residential growth of the community that has steadily expanded while police resources have remained static (and actually shrunk with the reduction of the district being requested in 2006).

Description of Output Measured: Decreased call response times, lower overall crime rates through more proactive policing

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually__x_

Staff Responsible for Collection & Analyzing data: Sector Data Crime Analyst

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				Reduced response times



City of Chattanooga

Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Investigative Services Division 1**

Primary Results Area: **Safer Streets** Priority Ranking: **3 of 12**

Lead Department: **Police** Collaboration: YES NO

Administrator: **Chief Fred Fletcher** Date Submitted: **January 12, 2015**

\$8,202,977 Total Offer Cost: **\$8,202,977**

MANDATED PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

Narrative:

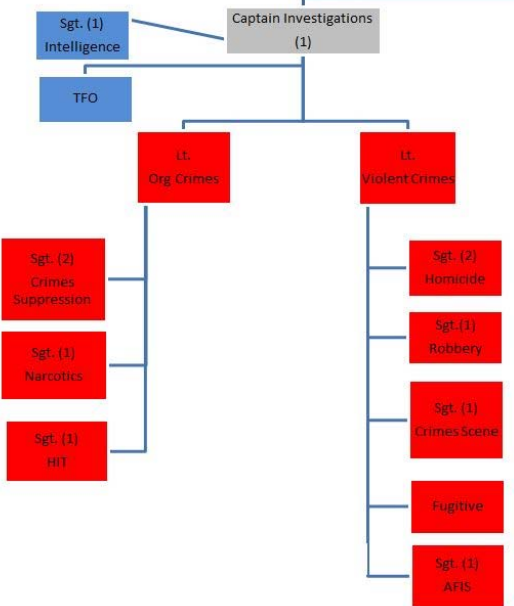
The Investigative Services Division 1 is one of two offers, along with Investigative Services Division 2, responsible for providing investigative operations for the Chattanooga Police Department (CPD). Investigative Services 1 investigates major, violent crimes and organized crimes. The division also includes Federal Task Force Liaison Officers for the Drug Enforcement Agency, Bureau of Alcohol, Tobacco and Firearms and Federal Bureau of Investigation. The Intelligence Unit and Electronics Technician are integral members of this division. This offer seeks to fund salaries, benefits, uniform allowances, longevity pay for all personnel, as well as funding for support services, equipment and ancillary services. Notable requests include the request for a comprehensive technology package to address firearms violence.

Note: Offer 4 - Investigative Services Division 2's offer seeks the addition of a civilian Victim Assistance Coordinator (VAC) in collaboration with the Family Justice Center. That VAC, while in the employ of CPD and in the family crimes' chain of command, will collaborate closely with Dr. Radu and the Family Justice Center. The VAC will also be an integral part of providing victim assistance coordination for victims of murders, aggravated assaults and other serious crimes and for educating patrol about victim assistance. The addition of this coordinator will improve our ability to provide a trauma-informed care response to victims of violence



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Department Offer Worksheet



This offer also seeks funding for innovative technology to address firearms violence. There were 114 shooting incidents, in which our community members were shot. Of those incidents, 19 resulted in homicides. Murders and aggravated assaults cost our community \$323 million and almost \$16 million, respectively. The requested technology is the ShotSpotter Flex (acoustical gunshot locator) and NIBIN (National Integrated Ballistic Information Network) system. NIBIN is a partnership with the Bureau of Alcohol, Tobacco and Firearms to provide “fingerprinting” for firearms evidence to link cases.

Needs Addressed:

This offer addresses the specific needs as presented by Mayor Berke: safer streets, stronger neighborhoods, smarter students and stronger families, growing economy. We look forward to contributing to the achievement of these goals. Through collaborative efforts with the Office of Public Safety, members of our community, surrounding government agencies, social agencies and clergy, and many others, we can be even more successful in maintaining this great city in which we live, work and play.

The Violence Reduction Initiative addresses the need for safer streets. Collaboration with community and National Network for Safer Streets allows us to continue with focused deterrence in our community to provide safer streets.

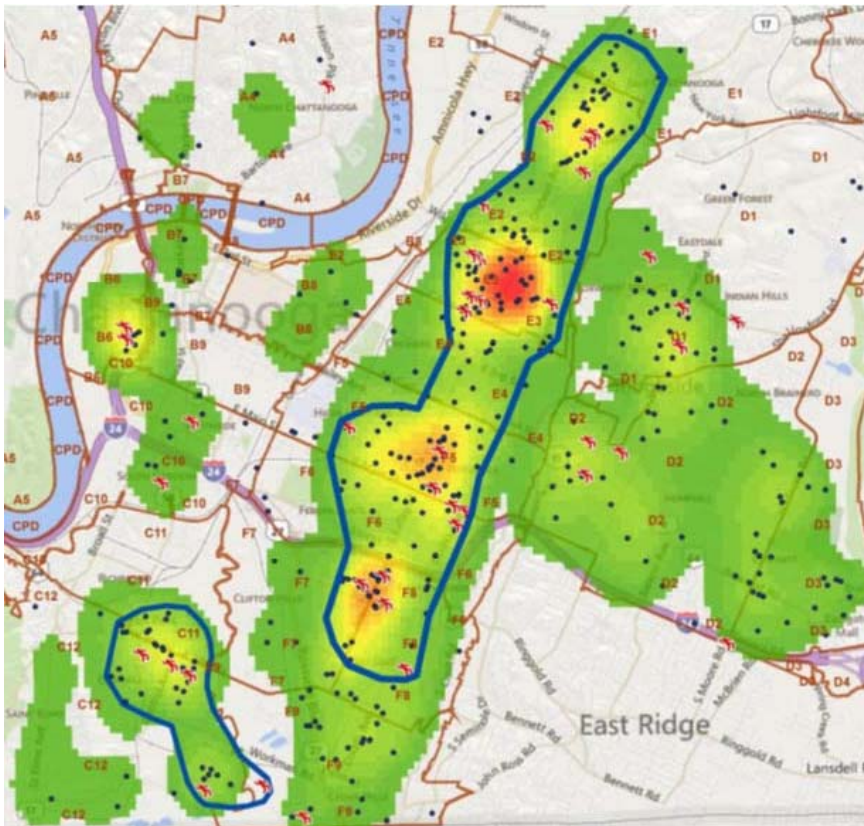
ShotSpotter Flex addresses an urgent need to expedite and enhance the location of gunfire. With ShotSpotter, Officers will receive notification, *within 60 seconds*, of any gunfire in the covered areas. They will receive this via dispatch and also directly onto the laptop computers in their cars and even on handheld devices. This *immediate and precise* response will assist law enforcement in halting or solving violent crimes being committed through the discharge of weapons. The quicker response will likely be a deterrent to criminals discharging weapons. This will also assist citizens by having a direct law enforcement response to the effected communities. Citizens are more likely to call in a “shots fired” call. A recommendation/suggestion from the May 2014 IACP Management Study: *“Explore the use of developing technologies. The increased use of video, audio, and location based technologies has become a common tool to detect, record and respond to crime...Technologies such as gun-shot detection, fixed video surveillance and location based technologies that use GPS...are examples...available to law enforcement.”* (p.82)



City of Chattanooga Department Offer Worksheet



Coverage is based on departmental needs. Please see diagram for proposed coverage for CPD:
 Inside the covered areas (dark blue outline) are the homicide/aggravated assaults. The areas are clearly specific.
 ShotSpotter can be linked to public safety cameras (purchased in future) which can be slaved ShotSpotter and directed to automatically pan, tilt and zoom to specific areas based on location of gunfire.





City of Chattanooga

Department Offer Worksheet

The table below shows just how specific the areas are to these violent, major crimes.

Zone/District	Shots Fired Calls For Service=4,062	Aggravated Assaults=536	Homicides=43
E1, E2, E3, E4, F5, F6, F8 = 4.75 sq mi	1,395 (34.3%)	218 (40.7%)	21 (48.8%)
C11,C12 = 1.00 sq mi	195 (4.8%)	40 (7.5%)	5 (11.6%)
TOTAL = 5.75 sq mi	1,590 (39.1%)	258 (48.2%)	26 (60.4%)

The system's acoustic sensors are mounted on rooftops or poles away from traffic. The vendor is responsible for placing and maintaining the technology. The vendor is responsible for following all local, state and federal regulations, codes, rules and laws as it relates to the installation of the ShotSpotter Flex service. This offer is to secure a subscription to these services only.

Coverage Area	Area (mi2)	Percent % Shots Fired / Agg. Assault	Service Startup	Annual Subscription Fee	Total 1 st year (Includes Startup Fees)
E1-F8	4.75	34.3% / 40.7%	\$47,500	\$261,250	\$308,750
C11-C12	1.00	4.8% / 7.5%	\$10,000	\$55,000	\$65,000
Training			\$10,000		\$10,000
1 st Year Discount					-\$133,750
Total	5.75	39.1% / 48.2%	\$67,500	\$316,250	\$250,000



City of Chattanooga Department Offer Worksheet

NIBIN/IBIS – National Integrated Ballistic Information Network/Integrated Ballistic Information System:

An automated ballistic identification solution would enable us, as a host site, to contribute more to the investigation process and link more firearm-related crimes. Currently, we have no process, other than sending evidence to the Tennessee Bureau of Investigation laboratory. The TBI keeps a backlog for months. Becoming a host site would allow us to get immediate ballistic readings, resulting in the immediate identification of possible suspects.

IBISTRAX^{HD3D}

CAPTURE	STORE	CORRELATE	ANALYZE	
<p>BRASSTRAX CARTRIDGE CASE ACQUISITION STATION</p> <p>BRASSTRAX captures high-resolution images and topographic information from fired cartridge cases at the micrometer level. Its cutting-edge 3D sensor technology provides optimal performance for the specific characteristics of cartridge case markings.</p> <p>BRASSTRAX offers automated imaging for the full range of cartridge case calibers processed by forensic laboratories. It captures significant regions of interest to produce multiple representations of a cartridge case's markings and shape.</p>	<p>BULLETRAX BULLET ACQUISITION STATION</p> <p>BULLETRAX captures high-resolution images and topographic information from fired bullets at the nanometer level. Its cutting-edge 3D sensor technology provides optimal performance for the specific characteristics of bullet markings.</p> <p>BULLETRAX offers automated imaging for the full range of bullet calibers processed by forensic laboratories. It adapts to surface deformations, even for damaged and fragmented evidence, to produce accurate representations of the bullet's markings and shape.</p>	<p>DATA CONCENTRATOR STORAGE AND MANAGEMENT</p> <p>The Data Concentrator provides centralized storage for the data collected from multiple BRASSTRAX and BULLETRAX acquisition stations.</p> <p>For each acquired exhibit, the Data Concentrator automatically extracts image signatures, generates correlation requests which will be processed by the Correlation Server, and stores the correlation results.</p> <p>The Data Concentrator serves as the connection point for users of the MATCHPOINT analysis stations to perform correlation requests and produce reports.</p>	<p>CORRELATION SERVER COMPARISON PROCESSING AND DATA SHARING</p> <p>Comparison Processing and Data Sharing: The IBIS® Correlation Server uses highly specialized algorithms to compare the image signatures of an exhibit against all other relevant exhibits in a specified IBIS network. The resulting correlation scores provide a ranking of the potential matching candidates according to similarity.</p> <p>The scope of correlations can be optimized to correspond to known crime patterns, and multiple levels of correlation allow agencies to collaborate regionally, nationally, and internationally.</p>	<p>MATCHPOINT ANALYSIS STATION</p> <p>MATCHPOINT provides comparison viewers and analysis tools designed for the rapid elimination of non-matching candidates, as well as for the in-depth analysis of markings from potentially matching cartridge cases or bullets.</p> <p>MATCHPOINT organizes and presents the results obtained from the IBIS correlation algorithms. Using powerful visualization tools, high-confidence matches are identified by comparing both the 2D images and the 3D topographic information of cartridge cases acquired using BRASSTRAX or bullets acquired using BULLETRAX.</p>

With the implementation of the NIBIN/IBIS system, we would task two of the four civilian employees requested for Property Management in Offer 2 – Administration and Support to be trained on site by Forensic Technology, Inc. FTI, Inc. will train four persons on NIBIN/IBIS, free of charge. Their recommendation is to train two full-time civilians and cross train two crime scene unit investigators to enter the evidence into NIBIN/IBIS system. ATF will supply and pay for the T3 lines (for connection to the national network) when we buy a BrassTrax System (pictured above and below). This is a recurring expense that Alcohol, Tobacco and Firearms will pay.





City of Chattanooga

Department Offer Worksheet

This is to frequently asked questions about IBIS. <http://forensictechnology.com/ibis-faq/>

\$200,000.00 – Capital cost

\$24,000.00 – Operations (maintenance)

Goals and Objectives: Safer streets, stronger neighborhoods by reducing overall violent crimes and providing a stronger, community policing response to shootings:

- Reduce number of shootings
- Reduce number of homicides
- Reduce number of robberies
- Reduce number of rapes
- Reduce violent assaults (aggravated)
- Provide more proactive contact to neighborhoods affected by violence
- Obtain and develop more intelligence to address violent crime

Actions:

Clear summary of activities:

- Successfully investigate and prosecute violent crime cases
- Reduce number of victims of violent crime
- Reduce number of shooting incidents
- Collaborate with Office of Public Safety to continue Violence Reduction Initiative (VRI) by identifying and offering support/consequences to “at risk” members of our community
- Direct enforcement activities and actions against groups /individuals that cause violence
- Collaborate with federal law enforcement partners (ATF, DEA, FBI), to identify and prosecute offenders in the federal justice system

The addition of ShotSpotter and the NIBIN system would produce a comprehensive intelligence-led, evidence-based and community oriented policing support system for CPD’s ongoing Focused Deterrence efforts. This is how it would work as an integrated effort.

- We know that most shots fired in which no one is injured go unreported. At most, about 30% of shots fired are ever reported to 911.
- ShotSpotter would dramatically (3-10x) increase our awareness of shots fired in the catchment area.
- ShotSpotter alerts officers of gunfire within 60 seconds.
- Officers respond to the area to apprehend shooters and deter continued gunfire and interdict offenders.
- Even when shooters are not apprehended, officers can (within a few meters accuracy) locate the origin of gunfire and locate related evidence in the form of spent ammunition cartridges.
- Officers would then go door-to-door gaining intelligence and providing assurances to the community.
- The collected evidence would be processed through NIBIN/IBIS which can ‘fingerprint’ the firearms evidence to link them to other scenes and other crimes.
- We know that many guns are used in multiple crimes and even ‘recycled’ by gang members. This would provide priceless link analysis for firearms. CPD seized over 600 firearms in 2014. It is very likely these weapons were used in prior unsolved crimes involving firearms.
- Additionally, the data would be entered into the ATF’s national database to link to evidence from other jurisdictions. CPD is committed to partnering with area LE agencies in all nearby cities, counties and states to process evidence to complete a robust and meaningful database of evidence and link analyses.



City of Chattanooga

Department Offer Worksheet

Timeline of activities and/or significant milestones throughout the year:

On a quarterly basis, we coordinate with our VRI partners to conduct “call ins”. During these meetings, identified group members are contacted and invited to attend. This means that WE personally notify them that OUR community will not tolerate the violence. Explanations and examples of consequences are provided for offenders that do not heed the message. Many support services are available to them. Explanations of services and contact information are provided to the offenders that commit to refocusing their activities to legitimate, meaningful behaviors. The contact information is available 24 hours a day, 7 days a week.

Key personnel/project leaders/consultants:

Captain Nathan Vaughn is the commander of the Violent Crimes Division. He is responsible for the daily leadership and direction of all units within the command. Captain Vaughn also coordinates the Citizens Police Response to Victims of Violence (CPRVV) efforts within the division. He will coordinate the implementation and utilization of ShotSpotter Flex subscription, in collaboration with Neighborhood Policing.

Lt. Tammy Cook is the commander of the Organized Crime Division. She is the Violence Reduction Initiative Coordinator for the Chattanooga Police Department. She is responsible for the daily leadership and supervision of the units that comprise the Organized Crime unit (Street Crimes, Narcotics, Vice, Highway Interdiction, and our Electronics Technician). In her role as the VRI Coordinator, she works in collaboration with Dr. Paul Smith (Office of Public Safety) and our partners with the National Network for Safer Communities. This group is the “axis” of the mission of VRI and they strategize on a weekly basis to ensure that our department is most effectively managing the Violence Reduction Initiative through focused deterrence.

Lt. Glenn Scruggs is the commander of the Major Violent Crimes section. He is responsible for the daily leadership and supervision of the units that comprise the Major Violent Crime Section: Homicide (and non-fatal shootings), Robbery, Crime Scene, Automated Fingerprint Identification System (AFIS), and the Fugitive Unit.

Dr. Paul Smith is the Public Safety Director and reports directly to the Mayor. He collaborates with our department for the law enforcement support of the VRI. Mr. Smith is vital to the success of the initiative. His efforts ensure that opportunities are available to offenders to help them make sound, lawful decisions as they make their way back into our community.

Task Force Officer Phillip Narramore (ATF) will collaborate on implementation, support and maintenance of NIBIN network, while maintaining his duties of federal prosecution of identified group members. He and TFO Lauren Wenger work diligently to prosecute identified group members, particularly when firearms are involved.



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Citizen engagement:

The 2014 IACP (International Association of Chiefs of Police) report clearly stated that our department needs to take steps to better engage with the citizens of Chattanooga:

“Interviews with community representatives revealed strong beliefs that CPD officers are disconnected from some of the communities in which they work.”

“Our study determined a disconnect between the beliefs of CPD personnel and certain segments of the community regarding the level of police engagement with citizens... During our interviews with community representatives, some citizens expressed confidence in the ability of the CPD to reduce crime. However, deliberate and calculated corrective actions are needed by the CPD to improve this belief.”

Violence Reduction Initiative - *Citizen involvement is crucial* to the goal of reducing violent crimes as well as the violence reduction initiative. *Our community is a key partner in the VRI.* Citizens are invited to participate and play an active role in the processes surrounding VRI activities. This includes call-ins, custom notifications, and support programs. Through active partnership with Chattanooga citizens, law enforcement officers are developing trusting relationships with many members of the community. This helps to reinforce the message.

Citizens and Police Response to Victims of Violence (CPRVV) – In recent history, victims and witnesses of violence have become increasingly uncooperative in the investigative process. Their cooperation is vital to successfully solve the crimes and prosecute the offenders. Reasons for this lack of cooperation can vary from mistrust of police and the criminal justice system to fear of retaliation from the offender(s). As a means to increase victim and witness cooperation in investigations of violent crimes, an initiative called the Citizens and Police Response to Victims of Violence (CPRVV) is in place. Through this initiative, teams are developed to approach victims and potential witnesses of violent crimes when they occur. This team consists of members of law enforcement and citizens. When the CPRVV team approaches victims/witnesses, they receive a message that, the citizens of the community, as well as law enforcement, care about them and are in partnership to reduce violence in Chattanooga. This demonstration of partnership is a reflection of what is necessary for a successful investigation to occur. Victims and witnesses are provided with an opportunity to meet investigators and citizens with a common goal of a safer community. Though these positive encounters, foundations of trust and cooperation are established. It is on these foundations that the investigators are then able to develop a rapport and relationship with the victims and witnesses necessary to solve the crime and prosecute the offender(s). This, in turn, makes our streets safer. The direct engagement of the citizens is vital to that success. The CPRVV is an example of two recommendations of the IACP:

- To apply VRI principles and lessons to other problems, and
- To demonstrate an agency-wide commitment to community policing.

ShotSpotter Flex will encourage community participation of reporting gunfire in the neighborhoods. The implementation will dramatically enhance community policing. Currently, only 10% - 30% of gunshots are reported to the police. The community is aware of this ongoing violence but often do not see a police response because the police do not know about the gunshots. This causes negative police-community relationship issues as community members begin to believe we do not care when, in fact, we simply do not know. ShotSpotter Flex will allow us to know about and respond to ALL gunshots in the covered areas. The response protocol will include police officers conducting neighborhood canvasses; they knock on doors to gather information, as well as provide information. Not only will this inevitably provide actionable intelligence, it will dramatically increase positive police-community encounters in the areas most traumatized by gun violence.



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Investigators assigned to the homicide unit and the crime scene unit needs training to further enhance their investigative skills. Homicide Investigators should have, at a minimum, at basic homicide investigation training class, as well as a class on Interview and Interrogation. Advanced training includes training for investigating officer involved shootings.

Crime scene technicians should attend training classes on crime scene investigations, crime scene techniques, fingerprint and evidence collection, and bloodstain pattern evidence and analysis. Advanced training includes training in crime scene reconstruction. New civilian crime scene technicians would need training prior to assuming duties from the already trained officers. Training course tuition varies between \$300-\$800 per class, plus travel expenses. Training one officer at a time can be costly and a lengthy process to complete necessary training. A second option is to hire training firms to present the classes in Chattanooga for numerous officers at one time. This brings value to the process, as it is more cost effective and prepares multiple officers with an opportunity to enhance their skill sets. **Estimated \$20,000 for training (includes travel for "cold cases", if needed)**



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Cite applicable research/best practices used in this offer:

2014 IACP Report, "Building From Strength: A Study of the Management and Operations of the Chattanooga Police Department"

In October 2013, Chattanooga Mayor Andy Berke announced plans to implement a Violence Reduction Initiative, based on principles underlying the High Point, North Carolina Drug Market Intervention strategy and the Boston Operation Ceasefire project. The Chattanooga Violence Reduction Initiative (VRI) is managed by our department, with advisory from the National Network of Safe Communities (NNSC), a non-profit organization affiliated with the John Jay College of Criminal Justice located in New York. The strategy used by NNSC has been successfully implemented in many large cities and is nationally recognized as an evidence-based program to reduce violent crimes. *It incorporates a partnership of law enforcement, service providers, and community leaders* to deliver a unified message to violent group members that their activity will not be tolerated. It ensures certain and swift law enforcement action for continued violent activity while offering services and alternatives to group members.

ShotSpotter Flex is a *designated* and *certified* technology in accord with the Support Antiterrorism by Fostering Effective Technologies Act of 2002 (the "SAFETY" Act)

Police Executive Research Forum – January 2012

"CRITICAL ISSUES IN POLICING" Series:

"How Are Innovations in Technology Transforming Policing?"

Camden, NJ Chief Scott Thomson:

*Gunshot Detection System Revealed
Unreported Instances of Gunfire*

Washington, D.C.

Assistant Chief Alfred Durham:

*Gunshot Detection Gives Us
Faster Response, Which Can Make the
Difference Between Life and Death*

Boston Deputy Superintendent John Daley:

*Gunshot Detection Often Provides
More Reliable Information than 911 Callers*

NIBIN/IBIS: <http://forensictechnology.com/publications/> This link provides material supporting the use of NIBIN/IBIS and various studies on its success.



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Department Offer Worksheet

SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Investigative Services	\$ 7,754,515	\$ 448,462	\$ 8,202,977	100%	124
Division 1	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$ 7,754,515	\$ 448,462	\$8,202,977	100%	124

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have <u>Capital</u> Budget Impact?	No	<input checked="" type="checkbox"/> Yes	If Yes, Amount	\$ 200,000.00
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**If yes, please complete Capital Budget Request Form*

Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
	\$
	\$
	\$
	\$
	\$



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SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Safer Streets

Primary Desired Outcome: Overall Reduction in Violent Crimes

Description of Output Measured: Number of Homicides, Aggravated Assaults, Rapes, and Robberies

Measurement Frequency: Daily X Weekly X Monthly X Quarterly X Annually X

Staff Responsible for Collection & Analyzing data: Crime Analyst, CPD Intelligence Unit, VRI Coordinator

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				20% Reduction from June 2014 to June 2016

Measurement 2

Results Area: Safer Streets

Primary Desired Outcome: Overall Reduction in Shootings

Description of Output Measured: Number of Shootings

Measurement Frequency: Daily X Weekly X Monthly X Quarterly X Annually X

Staff Responsible for Collection & Analyzing data: Crime Analyst, CPD Intelligence Unit, VRI Coordinator

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				Maintain established downward trend

Measurement 3

Results Area: Safer Streets

Primary Desired Outcome: Overall Reduction of Homicides

Description of Output Measured: Number of Homicides

Measurement Frequency: Daily X Weekly X Monthly X Quarterly X Annually X

Staff Responsible for Collection & Analyzing data: Crime Analyst, CPD Intelligence Unit, Major Crimes Commander

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				Establish and maintain downward trend



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Measurement 4

Results Area: Safer Streets

Primary Desired Outcome: Increased prosecution of aggravated assaults and murders

Description of Output Measured: Clearance rate

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually x___

Staff Responsible for Collection & Analyzing data:

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				10% increase



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SECTION 1 - OFFER SUMMARY

Offer Name: Investigative Services Division 2

Primary Results Area: Safer Streets Priority Ranking:

Lead Department: Police Collaboration: YES NO

Administrator: Chief Fred Fletcher Date Submitted: January 12, 2015

Amount Requested from City General Fund: \$ 3,506,893 Total Offer Cost: \$3,506,893

<input type="checkbox"/>	MANDATED
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PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

Narrative:

The Chattanooga Police Department (CPD) Investigations Bureau consists of two Investigations Divisions: Investigation Services Division 1 and Investigative Services Divisions 2. This offer will fund Investigative Services Division 2 (INV2).

Investigative Services 2 is comprised of the Property Crimes Command and the Family Justice Center Command. This offer seeks funding for these essential commands including additional personnel to perform the necessary functions adequately. A lieutenant leads each command. A sergeant serves as first level supervisor of each unit. The Property Crimes Command includes Burglary, Pawn, Fraud, and Auto Theft. The Family Justice Center Command includes Sex Crimes Unit, Domestic Violence, Child abuse, and Juvenile Missing Persons. The additional officers requested will create and staff the Sex Crimes Unit which does not currently exist (currently Major Crimes/Homicide investigates sex crimes).

The proposed staffing levels will increase the number of detectives by six, utilizing existing position from vacancies within the department. This increase is needed to sufficiently staff the Family Justice Center, consistent with the priority placed on this effort by the community, the department and the city. **This offer seeks the funding of a civilian position to create the Victim Assistance Coordinator for CPD, 3 additional civilian positions to fully staff the Family Justice Center, and 2 additional officer positions to create the Sex Crimes Unit. Those additions are reflected in the proposed staffing below.**

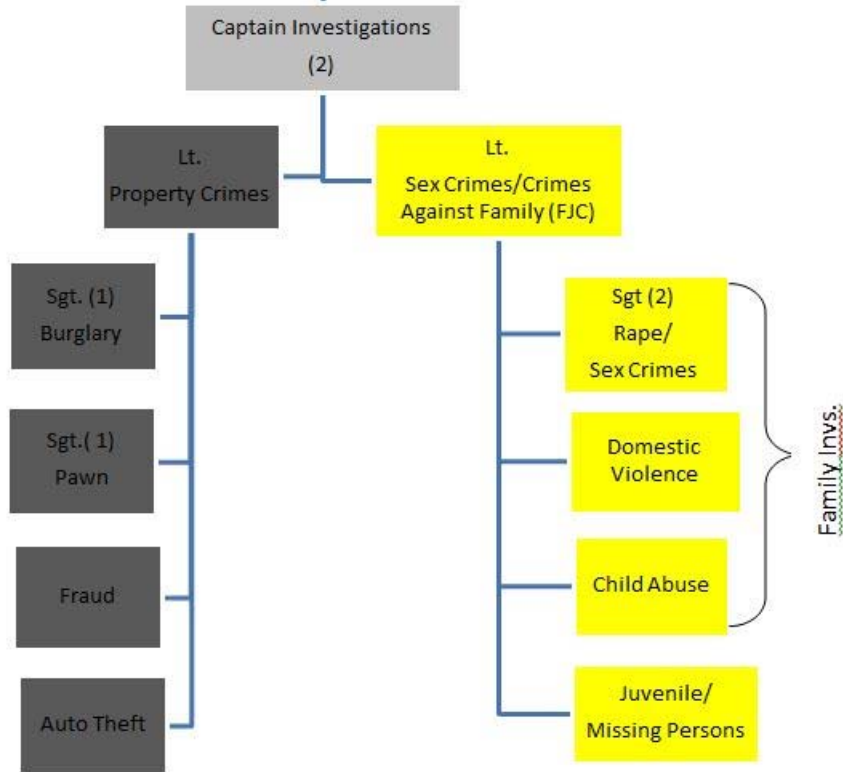
Proposed staffing:

- Captain - 1
- Lieutenant - 2
- Sergeants - 4
- Officers - 30
- Civilian employees – 10 (This includes 6 positions for Family Justice Center.)



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Needs Addressed :

The **Burglary Unit** is responsible for investigating commercial and residential burglaries and felony thefts. The overall goal is to reduce crime in the city by identifying and prosecuting criminal violators. Training in collecting evidence, preserving physical evidence and interviewing techniques is essential to performing this duty. There has been a reduction in property crimes from this period last year and several indicators show that with the current staffing level this trend will continue.

The **Fraud Unit** performs secondary investigations relating to forgery, con games, credit card fraud, counterfeit checks, identity theft, and embezzlement. The investigators review crime data and new laws relating to banking, in an effort to educate themselves on the latest trends and fraud crimes.

The **Pawn Unit** regulates all pawnshops inside the city limits of Chattanooga. Pawnshops in the city file over 4,500 pawn tickets on a monthly basis. The pawn unit officers read an average of 1,500 police reports per month to compare them to each pawn ticket. The unit assists in the recovery of stolen property within the city limits, as well as within a 150-mile radius of the city.



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The **Auto theft** unit is responsible for investigating and prosecuting long and short-term auto theft cases. This unit also identifies dismantled vehicles and conduct VIN verifications for the public.

FAMILY JUSTICE CENTER:

The Family Justice Center Command will be responsible for investigating all sex crimes, child abuse cases, domestic violence cases, juvenile cases, internet crimes against children (ICAC) and missing persons cases. The sex crime unit will work in partnership with state and local agencies to better assist victims with privacy and dignity. This unit also handles cases involving custodial interference, bigamy, and kidnapping. This unit performs law enforcement duties, as well as serving on several community boards in order to gain a greater understanding with our community. We do not have a specific, stand-alone sex crimes unit. Instead, Major Crimes detectives investigate felony sex crimes. This often results in sex crimes not receiving the immediate attention and respect they deserve. Sex crimes should be investigated in a timely, most efficient manner. Investigating sex crimes also requires specialized knowledge and strong, robust relationships with our community service providers. **This offer includes funding for 2 additional, previously unfunded, officer positions to create the Sex Crimes Investigations Unit.**

Goals and Objectives:

- Reduce the number of sex crimes victims
- Increase the prosecution rate of sex crimes victims
- Reduce the number of domestic violence victims
- Reduce the number of property crimes
- Increase victim assistance provided by patrol and investigative units
- Increase feelings of safety and participation in investigations by victims and enhance prosecutions

Actions:

- Increase the prosecution of sex crime victims by partnering with state and local agencies
- Increase the training of the investigators to allow them to identify solvability factors in their cases.
- Decrease the number of domestic violence cases by increasing the prosecution of suspects.
- Add a civilian Licensed Clinical Social Worker as a Victim Assistance Coordinator employed by CPD to work directly with victims of all crimes, liaison with Family Justice Center and other service providers and provide training on victim assistance to police officers in all assignments. Victim Assistance Coordinator is described below.

Victim Assistance Coordinator (est. salary \$48,000)

The Victim Assistance Coordinator consists of a Licensed Clinical Social Worker (LCSW) supervised by the Police Chief and the Executive Director of the Family Justice Center (FJC), Dr. Valerie Radu. This new position is being developed in response to a need for *crisis intervention* and support services for victims, witnesses and survivors of violent crimes. The department was previously dependent on outside agencies for assistance to crime victims. A law enforcement based licensed professional allows services to be provided on an immediate and coordinated basis to violent crimes victims. The coordinator rotates being on-call with staff from the FJC, responding to crime scenes, the hospitals or other locations when requested, providing crisis intervention and stabilization on 24-hours per day, 7 days per week basis. They work directly with patrol officers and the detectives to assist with victims, so crimes can be more efficiently investigated.

The Victims Assistance Coordinator is responsible for coordinating and administering the Victim Assistance Program for the City of Chattanooga Police Department in collaboration with the Family Justice Center. The coordinator (LCSW) will work closely with Investigations, Special Operations, and the Family Justice Center to ensure coordination of



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appropriate services.

NEEDS ADDRESSED:

CPD is submitting this offer for two reasons:

1. There are no community-wide resources available to meet the needs of victims of violent crimes. A small internal pilot project initiated this summer resulted in positive outcomes. CPD currently experiences high victim rates and low victim cooperation due to the lack of victim support services. A recent study (May 2014) by the International Association of Police Chiefs found that Chattanooga has the 11th highest crime rate in the nation for metro areas with populations greater than 100,000. One of the most effective strategies for reducing crime is to *provide victims services through an intentional effort focusing on supporting victims and their communities directly impacted by crimes*. Victims then feel supported by the police and are more likely to cooperate and be involved with investigative efforts.
2. It is imperative for CPD to enhance its response to victims to strengthen law enforcement and community relationships and to increase cooperation with solving crimes.

Currently, the Chattanooga Police Department has a Victim's Assistance Policy that provides some guidelines on how officers should respond to victims. However, there is no training on this policy. The development of the Hamilton County Chattanooga Family Justice Center (FJC) as a new department within the Chattanooga Police Department in 2015 will provide *extensive* trauma-informed services for victims of crimes and violence. This new internal resource will centralize the process, with the goal of providing a wide array of social, medical, and mental health services, as well as education and prevention. Furthermore, the FJC will provide internal support and education to law enforcement as a way to strengthen and enhance the Victims' Assistance program.

Essential functions of the Victim Assistance Coordinator position include, but will not be limited to:

1. Provides direct services to primary and secondary victims of crimes including crisis intervention, short-term counseling, and referrals,
2. Reviews daily department case log and initiates contact with crime victims by telephone, correspondence, and in-person contact,
3. Accompanies and/or transports victims to court/medical appointments; completes paperwork for victims to access services; meets with other agencies to obtain adjunct services,
4. Assists and provides ongoing support to victims *and* law enforcement officers; provides victim advocacy and follow-up referrals.
5. Assists victims in obtaining protective services , helps navigate through legal services to ensure victim's access to protective assistance.
6. Educates victims regarding the Crime Victims' Compensation Act; assists with the submission of related applications; monitors progress of applications from initiation to receipt of benefits.
7. Subject to emergency call-out 24/7 in order to respond to major crime scenes; coordinates the activities of crisis response teams; counsels and assists victims and emergency personnel in recovering from the effects of trauma; assists victims and affected citizens in understanding the criminal justice process.
8. Develops a Crime Victims Volunteer Program including recruiting and selecting victims' advocates; facilitates initial/continuing education; plans and schedules on-call work hours for volunteer service providers; assigns and reviews caseloads; evaluates the performance of volunteer service provides.
9. Develops and conducts continuous training to educate CPD Officers and support staff to recognize and develop appropriate responses to victims of violent crimes; a minimum of three (3) trainings per year for volunteers of the program to ensure proper response and appropriate measures in assisting victims of crime in their access to crisis services.



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Administrative duties:

1. Develops, implements and reviews Victim Services Policies and Procedures; establishes goals for area of responsibility,
2. In collaboration with the Family Justice Center, conducts research and analyzes data including recognizing patterns through reviewing police reports and crime statistics to provide information to the public or evaluate the effectiveness of a program,
3. Comprehends and makes inferences from written materials including statutes, ordinances, police reports, articles, and police operating procedures,
4. Meets and communicates with command staff; discusses activities and items of concern/interest,
5. Writes and submits grant proposals; administers grant funding; monitors and ensures compliance with funding requirements, maintains communications with funding sources regarding the management of contracts.

Community Relations

1. Maintains desired working relationships with local, county and regional agencies, creating a network of community resources by attending meetings with the local Sexual Assault Response Team (SART) and the Family Justice Center,
2. Maintains a professional working relationship with other departments and employees,
3. Performs other duties as assigned

The Victim Assistance Coordinator creates and maintains very strong partnerships between the CPD and the FJC. This position would allow the CPD to provide a coordinated Victims' Assistance Program as part of its mission. Training officers to recognize residents who have issues related to trauma due to violence will provide a frontline opportunity to direct and partner with resources to give assistance, resulting in stronger neighborhoods and safer streets.

Goals and Objectives :

This initiative would allow us to achieve the desired reduction in crime through community policing, facilitating social services and resources as a result of violence and trauma.

- To increase the commitment of state and local government to assist crime victims,
- To increase the range and availability of services for crime victims,
- To expand the victim's opportunity to participate in critical stages of the investigative and criminal justice process and ensure consideration of the impact of the crime upon the victim in all major criminal justice/legal process decisions,
- To increase coordination and networking of appropriate agencies, organizations and groups providing services to crime victims, in order to develop an integrated community system of victim assistance

Actions:

In order to achieve the goals we will select a well-qualified, experienced clinical social worker (LCSW). Victim Services Coordinator is a civilian classification. The nature of the work requires the ability to handle stressful circumstances and act effectively in emergency or crises. An incumbent must be able to recognize a wide-range of behavioral problems and utilize appropriate techniques to resolve an immediate and critical situation. This function also requires training, scheduling, and supervising numerous volunteers performing the same duties in the field. Work involves dealing with hostile, resistant, and unstable persons that may result in potentially hazardous situations. An employee in this class must be knowledgeable of victim's rights and domestic violence laws and related legislation, the court system and documents, and community social services agencies.



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The minimum qualifications for this position include:

- Licensed Clinical Social Worker (LCSW) in the state of Tennessee
- Five or more years of experience including supervising/managing other professionals
- Clinical crisis assessment and intervention skills
- Knowledge of local social service agencies and services they provide
- Ability to be tactful and adept in dealing with a wide variety of people
- Ability to deal with the public in difficult/stressful situations
- Ability to work with and manage materials in a confidential manner
- Ability to organize workload to efficiently prioritize/meet multiple demands and deadlines
- Ability to work cooperatively with coworkers as a team player
- Ability to work independently on a variety of assignments
- Ability to understand and follow complex oral and written instructions, adhere to schedules and perform work assignments
- Ability to establish and maintain effective working relationships with department personnel, attorneys, law enforcement personnel, experts and the general public
- Ability to effectively communicate both orally and in writing

Clear summary of activities:

This summer, an internal pilot project, Community Policing Response to Victims of Violence (CPRVV) was initiated with much success. The Assistant Police Chief Tracy Arnold was tasked with developing an initial process for addressing the needs of victims of crime and their families in an *immediate* and timely manner. This project involves community leaders and command staff, initiating contacts with victims and families. Follow-up contact to offer support and linkage to community resources allows the victims and their families to maintain contact with law enforcement. That deliberate contact maintains a positive relationship, building greater trust among community and police. This effort was identified as a best practice by the National Network of Safe Communities. The Chattanooga Police Department needs professional expertise in this arena to institutionalize this early success and build this program into a true broad-based victims' assistance effort department-wide.

A Domestic Violence Lethality Assessment pilot is being used in partnership with the Hamilton County Chattanooga Family Justice Center and a local graduate school of social work. This pilot uses a standardized measure and protocol on all domestic violence calls. Hamilton County Chattanooga Family Justice Center provides follow-up contact with the victim and family to assess linkage with appropriate services and to provide information and advocacy. The goal is to increase connectivity of victims, families and resources. The outcomes of this pilot project will be crucial to developing the Victims' Assistance Program within the department.

The CPD submitted a grant application to the International Association of Chiefs of Police for the Enhancing Law Enforcement Response to Victims (ELERV) initiative, funded by the Office for Victims of Crime (OVC). If approved, this grant will provide additional technical support in the development of a formal Victims Assistance Program within the CPD.

Timeline of activities and/or significant milestones throughout the year:

Chief Fred Fletcher and Dr. Valerie Radu continue to meet during the course of this process to make sure a coordinator is in place by May 2015.

Key personnel/project leaders/consultants:

The key personnel will be the Victim Assistance Coordinator (LCSW) who will work collaboratively with CPD command staff, officers and the Family Justice Center to coordinate wrap-around community resources and services for victims of



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crimes.

Citizen engagement :

The CPD and Family Justice Center are currently working actively to develop the partnerships in the community with social services organizations, neighborhood associations, faith-based groups, and individual community leaders. These partnerships will provide the support needed to ensure the development and sustainability of the Victims' Assistance Coordinator program.

Environmental sustainability:

Cite applicable research/best practices used in this offer:

A majority of this offer is based on the May 2014 management study of the Chattanooga Police Department. Additional research/best practices is supported by:

Review of best practices for ICJI program areas and funding streams: Victims of Crime Act (VOCA)
(2012) Center for Criminal Justice Research School of Public and Environmental Affairs
Indiana University–Purdue University Indianapolis
www.policyinstitute.iu.edu/criminal

Attorney General Guidelines for Victim and Witness Assistance (2011 Edition, revised May 2012).
Department of Justice
http://www.justice.gov/sites/default/files/olp/docs/ag_guidelines2012.pdf

Clear summary of activities:

INV 2 is developing partnerships with several outside agencies to provide a more effective means to investigate and prosecute sex crimes and domestic violence cases. In December of 2014, the FJC director, Dr. Valerie Radu, held a luncheon with multiple agencies to discuss the implementation of the Justice Center. The agencies represented included state and local law enforcement, Southern College, UTC, and Family Partnership.

Timeline of activities and/or significant milestones throughout the year:

Many meetings and training sessions have taken place to form the Family Justice Center. The location is secured and renovations are in process. The projected open date is May 2015.

Key personnel/project leaders/consultants:

Dr. Valerie Radu, who is working out of the Mayor's office, is the director of the Family Justice Center and Captain Tommy Woods is in charge from CPD.

Citizen engagement:

Because of the confidential nature of the crimes investigated by INV2 the community involvement comes from volunteers and citizens who are associated with the various agencies involved.

Environmental sustainability:

Cite applicable research/best practices used in this offer:

Dr. Helen Eigenberg is the head of the Criminal Justice department at UTC and she will consult the team on research



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and best practices. There will also be a Domestic Violence risk/lethality assessment model used to identify the most serious cases.

CRIME SCENE UNIT/Automated Fingerprint Identification System (AFIS):

The Crime Scene Unit (CSU) is responsible for supporting all criminal investigations by locating, documenting, collecting, photographing, and cataloging any potential piece of evidence recovered at a crime scene. CSU processes evidence and recovers latent fingerprints on serious crimes against persons such as homicides and robberies. They transport all collected evidence to the evidence/property section and to and from the state crime lab. Many of their duties and responsibilities have been established by industry protocols for crime scene technicians throughout the country. The unit was staffed in FY15 by one sergeant, six officers, and one civilian Photo Lab Technician.

The AFIS (Automated Fingerprint Identification System) Unit is responsible for supporting all investigative units of the Chattanooga Police Department by examination of submitted fingerprint evidence or transfer of fingerprint evidence to appropriate laboratories. They utilize a direct connection to the Tennessee Bureau of Investigation's AFIS database to conduct searches, both latent and 'ten-print'. AFIS enters and retains all fingerprints from persons arrested at the jail in the AFIS database. The AFIS Unit has been instrumental in the identifications of unidentified deceased persons and persons in local hospitals incapacitated or unconscious without any identification. The unit is currently staffed by one sergeant and one civilian.

Both CSU and AFIS work in cooperation with all investigative services, play critical roles in the development of investigatory materials, and produce validated evidence used in the successful prosecution of criminals. The work product from the staff of both units is of great importance. The successful prosecution of criminals is dependent upon its validity and attention to detail. The usefulness and quality of the evidence collected and processed by these units are direct results of the level of training and abilities developed through experience in these specific roles.

This proposal seeks funding to replace the sworn officer positions in both the Crime Scene Unit and AFIS with non-sworn/civilian personnel. Civilians benefit government agencies in numerous ways. The hiring of civilians in traditional law enforcement roles enables agencies to deploy more officers into field assignments. Civilians seeking employment in specific jobs bring specialized skills and education to police agencies, resulting in greater productivity. In addition, civilians hired with specialized skills for unique roles in law enforcement also tend to serve in these roles for longer periods, resulting in no typical rotation experienced by sworn personnel due to transfer, promotion or retirement.

Some additional benefits of the civilianization of these positions are that civilians will have already obtained the majority of necessary training and expertise required to fill these roles prior to being hired. Civilians are also not required to attend a lengthy training academy, while it takes 6 months and significant funding to produce a sworn officer ready for assignment (\$28,000.00). Relative to sworn personnel, civilians generally receive lower pay and benefits, require fewer training requirements and lower sustainment costs associated with their employment. Some studies suggest the salary for civilian positions can be as much as 60 percent below the cost of sworn staff (PERF Report). Even in circumstances of salaries being similar in amount between the two, the incurred cost of initial training and certification levels causes the overall funding expenditure for a civilian to remain significantly below the overall cost of training a police officer and then obtaining the subsequent training and training time as a crime scene technician. One example to illustrate the *required* time is the industry standard of *two years of specialized certifications and on the job training* necessary to be certified as a latent fingerprint analyst for the AFIS unit. There are 14 different schools to attend to obtain certification. These schools are not local, leaving food, lodging, and fuel outstanding. The estimated cost is around \$37,000.00. Not only is it quite costly, the officer is not able to perform at full potential without certification. During this two-year transition time, we are lacking an officer AND a fingerprint technician. Again, civilians are trained and would not require such a lengthy break in service. Lastly, an additional benefit of hiring civilians for these positions is that civilianization can be particularly beneficial during periods when recruitment of sworn personnel is difficult. The transferring of sworn personnel back into patrol and investigative ranks will allow more officers to be



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able to specifically address the concerns presented by the community. This supports one of the foundational concepts of Community Policing: responsiveness to issues. When more officers are available and there is more uncommitted time it allows for a quicker and more deliberate solution to community problems. These officers can be used in specific enforcement roles within the department, adhering to Focused Deterrence and specific offender programs. The civilianization of these positions and subsequent application of sworn personnel is in adherence to the recommendations of the IACP report,

“Use of professional civilian staff in key units, especially technology and forensics, often produces a workforce with greater expertise, increased stability, and a wider perspective of best practices and state of the art technologies.” (IACP Report)

Goals and Objectives:

- To increase the productivity and efficiency of the Crime Scene Unit/AFIS Unit
- To reduce turnover and sustained training costs associated with turnover and obtaining certifications for sworn personnel for specialized roles in the department.
- To enable the re-assignment of 7 sworn members of the department to newly formed units addressing the specific needs of our community relative to community concerns and juvenile crime and intervention programs.

Actions :

- Post and hire 6 civilian crime scene technicians for Crime Scene Unit
- Post and hire 1 civilian for the AFIS Unit
- Current sworn supervisors remain in their roles for transition and training of new civilian personnel and will be funded and replaced in future budget cycles
- Current sworn members of both units will be re-assigned to sworn law enforcement roles allowing the formation of several vital new units with the Police Department, including:
 - Neighborhood Policing Juvenile Outreach team (NPJOT) as detailed in Neighborhood Policing Bureau, Sector 2 BFO.
 - Public Safety Response Team (PSRT) as detailed in detailed in Neighborhood Policing Bureau, Sector 2 BFO.
 - These new units are also responsive to recommendations the IACP Report relative to Community Policing and Juvenile crime and offender programs.
 - Creation of Community Policing Unit as described in the Office of Chief of Police and Community Policing BFO

Clear summary of activities:

Actions and activities will follow standard City hiring procedures and selection of civilian personnel for these positions. Transfer of sworn personnel to occur as soon practical. Sworn supervisor remain for this budget year for transition, training and revision or policy/procedure relative the new staffing of an existing unit with traditional sworn staffing.

Timeline of activities and/or significant milestones throughout the year:

Begin forming application and selection process immediately and submit to department selection review committee. Screen and hire applicants and initiate formal and deliberate transition plan to incorporate meetings with all affected agencies in our area including, Medical Examiner’s Office, District Attorney’s Office, outside law enforcement agencies.

Key personnel/project leaders/consultants:

Sgt. Heather Williams and Sgt. David Franklin will remain as transition managers and supervisors during the shift in personnel. Both of these sergeants have extensive history and training their respective areas and will crucial in the management and formation of these new roles.

Citizen engagement:



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Increasing the number of civilian hires in our community and increasing our connectivity with civilians in law enforcement roles is beneficial in demonstrating the need and desire to include non-traditional roles of community members in addressing the investigation and reduction of crime in our community.

Environmental sustainability:

Cite applicable research/best practices used in this offer:

Building From Strength: A Study of the Management and Operations of The Chattanooga Police Department”
(International Association of Chiefs of Police, May 2014)

Civilian Staff in Policing: An Assessment of the 2009 Bryne Civilian Hiring Program (Police Executive Research Forum 2013)



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Department Offer Worksheet

SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Investigative Services	\$ 3,498,507	\$ 8,386	\$ 3,506,893	100%	34
Division 2	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$ 3,498,507	\$ 8,386	\$ 3,506,893	100%	34

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have <u>Capital</u> Budget Impact?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
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**If yes, please complete Capital Budget Request Form*

Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
	\$
	\$
	\$
	\$
	\$



City of Chattanooga

Department Offer Worksheet

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1

Results Area: SAFER STREETS

Primary Desired Outcome: Increased prosecution of domestic violence suspects

Description of Output Measured: Increased clearance rate of cases

Measurement Frequency: Daily ___X___ Weekly___X___ Monthly___X___ Quarterly___X___
Annually___X___

Staff Responsible for Collection & Analyzing data: Sergeants, Lieutenants

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY 2016 Target
				Partner with Dr. Radu to follow through with DV cases; constant contact with DV victims to ensure their safety and confidentiality

Measurement 2

Results Area: SAFER STREETS

Primary Desired Outcome: Decreased number of property crimes

Description of Output Measured: Decreased in crime rate

Measurement Frequency: Daily ___X___ Weekly___X___ Monthly___X___ Quarterly___X___ Annually___X___

Staff Responsible for Collection & Analyzing data: Sergeant and Lieutenant

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				Partner with Crime Analysis, using their "hot spot" numbers to educate our community on preventing/reducing property crimes

Measurement 3

Results Area: SAFER STREETS

Primary Desired Outcome: Decreased number of sex crimes.

Description of Output Measured: Increase the incarceration rate of repeat offenders

Measurement Frequency: Daily ___X___ Weekly___X___ Monthly___X___ Quarterly___X___
Annually___X___

Staff Responsible for Collection & Analyzing data: Sergeant and Lieutenant

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY 2016 Target
				Strengthen relationships/collaboration with



City of Chattanooga

Department Offer Worksheet

				government agencies, to ensure maximum prosecution of suspects
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Measurement 4

Results Area: Safer Streets

Primary Desired Outcome: To increase the commitment of state and local government to assist crime victims

Description of Output Measured: Currently, little is being done. Building a foundation of resources once needs are identified will reduce overall incidents of crime and the number of victims impacted. This needs to be a long- term effort looking at short -term goals in one- year increments and overall long- term of three to five years.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly__x_ Annually__x_

Staff Responsible for Collection & Analyzing data: CPD and Family Justice Center

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
0				Continue to improve on government agencies' partnerships, as well as community partnerships

Measurement 5

Results Area: Safer Streets

Primary Desired Outcome: To increase the range and availability of services for crime victims.

Description of Output Measured: Number of referrals made to community resources and starting July 1, 2015 the numbers of crime victims receiving assistance via the Family Justice Center.

Measurement Frequency: Daily ___ Weekly___ Monthly__x_ Quarterly___ Annually__x_

Staff Responsible for Collection & Analyzing data: CPD and Family Justice Center

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
0				Maintain the Family Justice Center, providing the resources needed from CPD



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Measurement 6

Results Area: Safer Streets

Primary Desired Outcome: To expand the victim's opportunity to participate in critical stages of the investigative and criminal justice process and ensure consideration of the impact of the crime upon the victim in all major criminal justice/legal process decisions.

Description of Output Measured: Number of crime victims who cooperate with the investigative process. Number of crime victims who cooperate and follow through with the criminal justice/legal process.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly_x___ Annually_x___

Staff Responsible for Collection & Analyzing data: CPD, Family Justice Center

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				Maintain contact with victims/families of violent crime, educating them on City's mission and goals



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Department Offer Worksheet

Measurement 7

Results Area: Safer Streets

Primary Desired Outcome: To increase coordination and networking of appropriate agencies, organizations and groups providing services to crime victims in order to develop an integrated community system of victim assistance

Description of Output Measured: Number of agencies, organizations, and groups who participate in an MOU with CPD as part of the development of the Victim Assistance Program. Number of agencies, organizations, and groups who participate in the Coordinated Community Response (CCR) Team. As of July 1, 2015 **number** of agencies and organizations who co-locate at the Family Justice Center.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly_x___ Annually_x___

Staff Responsible for Collection & Analyzing data: CPD and Family Justice Center

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				Continue building relationships with our community services partners, government agencies, to ensure victim advocacy



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Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Family Justice Center**

Primary Results Area: **Safer Streets** Priority Ranking: **9 of 12**

Lead Department: **Police Chief** Collaboration: YES NO

Administrator: **Chief Fred Fletcher** Date Submitted: **1/12/2015**

Amount Requested from City General Fund: **\$494,573** Total Offer Cost: **\$494,573**

<input checked="" type="checkbox"/>	MANDATED
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PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

Narrative:

The Hamilton County Chattanooga Family Justice Center (FJC) is a new department, developed with the collaboration of the Chattanooga Police Department. The Hamilton County Chattanooga Family Justice Center (FJC) will consolidate services in one location to address the needs of those experiencing intimate partner violence, elder abuse, or human trafficking. The Family Justice Center model has been identified as a best practice in the field of criminal domestic violence intervention and prevention services. The documented and published outcomes in the Family Justice Center model have included reduced homicides, increased victim safety, increased autonomy and empowerment for victims, reduced fear and anxiety for victims and their children, increased efficiency and coordination among service providers. The primary focus of the FJC is *collective impact*: the commitment of a group of organizations from different sectors (non-profit, government, faith-based, etc.) to a common agenda of *reducing violence* on both a community and individual level. Through the leadership of the FJC, the complex systems change required to reduce violence will be initiated and coordinated across the community. This *collective impact* has both short-term and long-term goals:

Short-Term Goals:

- Increase access to a diverse array of services for those experiencing intimate partner violence, elder abuse, or human trafficking
- Facilitate coordination of services across the community to realign as trauma-informed
- Provide interdisciplinary internship learning experiences for university students

Long-Term Goals:

- *Reduction in fatalities* from intimate partner violence, elder abuse, or human trafficking
- Development of a sustainable Coordinated Community Response (CCR) team
- Increased community awareness through violence education and prevention
- Increased percentage of services across the community defined as adhering to a trauma-informed model



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Summary:

The Hamilton County Chattanooga Family Justice Center (FJC) is the result of the work by many committed people working as partners for many years to coordinate a community response to intimate partner violence in Hamilton County.

In November 2005, the Domestic Violence Coalition hosted a summit on family violence and over 130 representatives from government, law enforcement, courts, education, healthcare, business leaders, and the faith community developed a strategic plan. The three-year plan outlined measures to generate a coordinated community response and strengthen efforts by all systems to reduce violence on both interpersonal and community levels. The plan for a location with consolidated services was outlined in the initial plan and was actually attempted, but lacked sufficient support at the time to be sustainable.

Since 2005, increased community support and a renewed interest in making the FJC a reality resulted in the City of Chattanooga applying for and receiving a state and federal grant in 2013 to develop an FJC as part of a statewide initiative to create a TN FJC Alliance as part of an initiative through the Tennessee Governor's Office. The Hamilton County Chattanooga FJC will open in 2015.

Family Justice Center Model

The Family Justice Center model has been identified as a best practice in the field of domestic violence intervention and prevention services by numerous local, state and national organizations including the [United States Department of Justice](#). The documented and published outcomes in the Family Justice Center model have included:

- Reduced homicides
- Increased victim safety
- Increased autonomy and empowerment for victims
- Reduced fear and anxiety for victims and their children
- Reduced recantation and minimization by victims when wrapped in services and support
- Increased efficiency in collaborative services to victims among service providers
- Increased prosecution of offenders
- Dramatically increased community support services to victims and their children

(See Casey Gwinn, Gael Strack, Hope for Hurting Families: Creating Family Justice Centers Across America, Volcano Press 2006; "The Family Justice Center Collaborative Model," 27 St. Louis University Public Law Review, 79, 2007, pp. 79-120).

Congress recognized the importance of the Family Justice Center movement by including Family Justice Centers as a "purpose area" in **Title I of the Violence Against Women Act (VAWA 2005)**. Using a model of collaboration to provide "wraparound" services from one location, the Family Justice Center concept seeks to marshal all available resources in a community into a coordinated, centralized service delivery system with accountability to victims and survivors for the effectiveness of the model.

The Family Justice Center Guiding Principles, developed by the Alliance Advisory Board, are the fundamental values that should direct the vision, service delivery, and environment of a Family Justice Center.

Safety-Focused: Increase safety, promote healing, and foster



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Department Offer Worksheet

	empowerment through services for victims and their children
Victim-Centered:	Provide victim-centered services that promote victim autonomy
Culturally Competent:	Commitment to the utilization of culturally competent services approaches that are measurable and behavior based
Intervene and Prevent:	Engage all communities through outreach and community education
Survivor-Driven:	Shape services to clients by asking them what they need
Transformative (willing to change):	Evaluate and adjust services by including survivor input and evidence-based best practices
Relationship-Based:	Maintain close working relationships among all collaborators/agencies (law enforcement, prosecution, community- based domestic violence programs, shelters and other social services)
Prevention-Oriented:	Integrate primary, secondary and tertiary prevention approaches into all initiatives, programs, and projects
Kind-Hearted:	Develop a Family Justice Center community that values, affirms, recognizes and supports staff, volunteers, and clients
Empowered:	Offer survivors a place to belong even after crisis intervention services are no longer necessary
Offender Accountability:	Increase offender accountability through evidence based prosecution strategies

SOURCE: <http://www.familyjusticecenter.org/index.php/the-family-justice-center-approach/best-practice-model.html>



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Department Offer Worksheet

Needs Addressed :

The FJC will create very strong partnerships with the CPD. This would allow the CPD to provide trauma-informed victim services as part of its mission to the community and have a wider impact on reducing overall violence in the community.

Goals and Objectives:

This new department would allow us to achieve the desired reduction in crime through a coordinated community response to victims of crime, facilitating co-located community services/resources as a response to violence and trauma.

- Ensure the long-term sustainability of the FJC grant by incorporating it into the CPD as a new department with six civilian positions created.
- Reduce homicides from intimate partner violence, elder abuse, or human trafficking through coordination with FJC initiatives.
- Increase the coordinated response to needs of domestic violence and family violence victims through referral to the FJC.

Actions:

In order to achieve the goals we will create six new civilian positions assigned to the FJC. In addition, while the FJC permanent location at 911 Eastgate Loop is being renovated, we will lease temporary space in the Eastgate area in order to open to the public on July 1, 2015.

Clear summary of activities:

STEERING COMMITTEE

- Meet monthly with the exception of December
- Average attendance/participation of 35 individuals representing a wide range of organizations
- Two workgroups convened:
 - Interdisciplinary Internship Workgroup (made up of representatives from UTC, Chattanooga State, and Southern Adventist University)
 - Interfaith Workgroup (made up of representatives from various faith communities)

ELDER JUSTICE INTERDISCIPLINARY TEAM

- Organized in October – meets twice a month
- Members include: Adult Protective Services, TN Bureau of Investigation, Chattanooga Police Dept., United Way, Partnership Services to the Elderly, Chambliss, Bahner & Strophe law firm, Area Office on Aging & Disability and representatives from assisted living and long-term care community
- Significant progress made on developing an emergency shelter for older adults and disabled adults in domestic violence situations

Timeline of activities and/or significant milestones throughout the year:

The FJC is grant-mandated to open on July 1, 2015 under the state/federal implementation process. Temporary space must be secured and the lease agreement finalized by the first of April; the FJC executive director will transition into the temporary space in May and the FJC staff (to be hired) will have a June 1, 2015 start date in order to complete required training and implement protocols and procedures to ensure a July 1, 2015 opening.



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Department Offer Worksheet

Key personnel/project leaders/consultants:

The key personnel civilian positions requested are:

- Executive Director
- Clinical Coordinator/Internship Facilitator
- Administrative Assistant
- Navigator/Case Manager
- Court Advocate
- Community Outreach/Volunteer Coordinator

Citizen engagement:

- 38 organizations (included non-profit, faith-based, educational, business) were contacted by the Economic Development Office with subsequent numerous conversations in reference to becoming an FJC partner organization
- Ten initial partnership agreements currently in process
- Seven community education and engagement events were held
- 265 community residents, students, professionals attended these seven community education/engagement events

Environmental sustainability:

The FJC permanent location will be renovated using environmentally sustainable practices on both the internal and outside areas.

Cite applicable research/best practices used in this offer:

<http://www.familyjusticecenter.org/index.php/jdownloads/finish/41-evaluation-a-outcomes/261--evaluation-a-outcomes-nampa-fjc-process-and-outcome-evaluation-giacomazzi-et-al-05-08.html>

<http://www.familyjusticecenter.org/index.php/jdownloads/finish/41-evaluation-a-outcomes/257-evaluation-a-outcomes-the-fjc-collaborative-model--gwinnett-et-al-a-st-louis-university-public-law-review-2007.html>

Attorney General Guidelines for Victim and Witness Assistance (2011 Edition, revised May 2012).

Department of Justice

http://www.justice.gov/sites/default/files/olp/docs/ag_guidelines2012.pdf

<https://www.ncjrs.gov/pdffiles1/nij/grants/212278.pdf>



City of Chattanooga

Department Offer Worksheet

SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost	Operating Cost	Request	% of offer	FTEs required
Family Justice Center	326,623	167,950	494,573	100%	6
Total	\$ 326,623	167,950	494,573	100%	6

**Amounts MUST agree with collaborating Department totals for this offer*

Does this have <u>Capital</u> Budget Impact?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
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**If yes, please complete Capital Budget Request Form*

Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
Executive Director (salary and benefits covered by grant through 6/30/16)	\$ 92,400
	\$
	\$
	\$
	\$



City of Chattanooga

Department Offer Worksheet

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Safer Streets

Primary Desired Outcome: Ensure the long-term sustainability of the FJC grant by incorporating it into the CPD as a new department with 6 civilian positions created.

Description of Output Measured: 6 civilian positions created and funded effective July 1, 2015

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually__x_
 Staff Responsible for Collection & Analyzing data: FJC & CPD

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
0	0	6	6	6

Measurement 2

Results Area: Safer Streets

Primary Desired Outcome: Reduce homicides from intimate partner violence, elder abuse, or human trafficking through coordination with FJC initiatives

Description of Output Measured: Number of homicides classified as domestic violence

Measurement Frequency: Daily ___ Weekly___ Monthly__x_ Quarterly___ Annually__x_
 Staff Responsible for Collection & Analyzing data: CPD

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
	4	3		

Measurement 3

Results Area: Safer Streets

Primary Desired Outcome: Increase the coordinated response to needs of domestic violence and family violence victims through referral to the FJC.

Description of Output Measured: 100% of domestic violence, family violence, and human trafficking cases are referred to the FJC. At least 50% of referrals access services via the FJC.

Measurement Frequency: Daily ___ Weekly___ Monthly__x_ Quarterly__x_ Annually__x_
 Staff Responsible for Collection & Analyzing data: FJC and CPD

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
0	0	200	350	

Note: At least 3 measures should be provided

Transportation





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Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Traffic Operations**

Primary Results Area: **Safer Streets** Priority Ranking: **1**

Lead Department: **Transportation** Collaboration: YES NO

Administrator: **Blythe Bailey** Date Submitted: **1.15.2015; Revised – 3.2.2015**

Amount Requested from City General Fund: **\$2,270,627** Total Offer Cost: **\$2,270,627**

<input type="checkbox"/>	MANDATED
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PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

Summary – The Traffic Operations Division is responsible for installing and maintaining all traffic control devices on city streets within the City of Chattanooga, including all traffic signs, signals, and pavement markings. To assure that every effort is made to keep these devices in good working order, personnel are on-call 24 hours a day, seven days a week to respond to emergency repair needs. Work orders for new construction are prepared by the Traffic Engineering Division and sent to Traffic Operations for installation and future maintenance.

Needs Addressed – To assure that the users of the city’s transportation road network are able to safely and efficiently travel our streets, bicycle lanes and pedestrian ways, the Traffic Operations Division staff works around the clock to keep the traffic control devices up to standard and make any required repairs as quickly as possible. We are always on the lookout for any traffic control deficiencies that require our attention. Many of our service requests are generated by citizens calling to report problems, such as knocked down signs, malfunctioning traffic signals, damaged or faded pavement markings, etc.

Goals and Objectives – The Core Traffic Operations Division offer will provide the installation and maintenance of all of the City’s traffic control devices- traffic signs, signals, and pavement markings.

Actions –

- The Signal Shops will continue to install and maintain: traffic signals, school flashers, warning flashers, signalized crosswalks, speed radar signs, and overhead signing. They will maintain the City’s Intelligent Transportation Signal System which has recently been installed city-wide utilizing the fiber optic mesh network. Moving forward, expansion of the system does not rely on the mesh network and can be installed with fiber connectivity. We are coordinating heavily with IT to make sure that we are prepared for either decision about future expansion of connectivity for the city (fiber or mesh).
- The Signs and Markings Shop will continue to install and maintain: traffic signs (most manufactured in our shop), painted street centerlines, lane lines, edge lines, stop lines, crosswalks, directional arrows, railroad crossing street markings, painted curbs & islands, road reflectors, reflectorized rubber posts, and in-street pedestrian warning devices.
- This shop will be tasked with upgrading all signs not meeting the retroreflectivity requirements. A computerized inventory of the city’s traffic signs, which was recently compiled by 3M, has enabled our staff to establish a systematic approach to schedule replacement of non-conforming signs using smart technology.
- The Front Office Administrative Support Assistant will continue to record all work order data into the City Works software program and provide data to the manager for needed monthly, quarterly, and fiscal year reports. She will file the hard copies for future reference for documentation purposes. She will answer the phone, radio, and computer requests from 311. She will dispatch field crews, as needed.



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Department Offer Worksheet

- **Timeline of activities and/or significant milestones throughout the year:**

These functions are done on a daily basis.

- **Key personnel/project leaders/consultants:**

This function is led by Jack Bennett, the Traffic Operations Manager. The traffic signal construction and maintenance functions are managed by Tyrone Newson, the Traffic Electrician Supervisor and Frank Smith, the Traffic Electronics Supervisor. Signs and markings installation and maintenance is managed by Curtis Busby.

- **Citizen engagement -**

We respond to citizen requests using the 311 service request system.



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Department Offer Worksheet

SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Transportation	\$1,787,398	\$483,229	\$2,270,627	100%	30
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$1,787,398	\$483,229	\$2,270,627	100%	30

***Amounts MUST agree with collaborating Department totals for this offer**

Does this have <u>Capital</u> Budget Impact?	<input type="checkbox"/> No	<input type="checkbox"/> Yes	If Yes, Amount	\$
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***If yes, please complete Capital Budget Request Form**

Financial Offsets: (Please list any Revenue i.e. fees, Grants, Private/Corporate Contributions, Etc.)

Name	Amount
Two of our Crew Members in the Traffic Operations Shop are funded through State Street Aid, managed by City Wide Services	\$
	\$
	\$
	\$
	\$



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Department Offer Worksheet

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1 Traffic Engineering Sign & Marking Work Orders Completed within 20 Days

Results Area: Safer Streets

Primary Desired Outcome: Respond quickly and efficiently to requested work requests

Description of Output Measured: Percentage of Work Orders Completed within Allowed Time

Measurement Frequency: Daily ___ Weekly___ Monthly___ **Quarterly_X** Annually___

Staff Responsible for Collection & Analyzing data:

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
79%	78%	75%	81%	80%

Measurement 2 Traffic Operations Service Requests Closed on Time

Results Area: Safer Streets

Primary Desired Outcome: Respond quickly and efficiently to requested work requests

Description of Output Measured: Percentage of Service Requests Completed within Allowed Time

Measurement Frequency: Daily ___ Weekly___ Monthly___ **Quarterly_X** Annually___

Staff Responsible for Collection & Analyzing data: Signs and signals field crews

FY2013 Actual	FY2014 Actual	FY2015 To Date	FY2015 Projected	FY2016 Target
94%	94%	91%	95%	95%

Measurement 3A: Total Number of Feet of Street Lines Painted

Results Area: Safer Streets

Primary Desired Outcome: Strive to Consistently Restripe Streets to Meet Visibility Requirements

Description of Output Measured: Document the Amount of Striping Completed Annually

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually_X

Staff Responsible for Collection & Analyzing data:

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
2,257,154 ft.	3,018,213 ft.	3,000,000	3,200,200	3,200,000

Measurement 3B: Establish goals to stripe all city streets within expected life cycles for the various types of striping materials used.

Results Area: Safer Streets

Primary Desired Outcome: Set goals and work to achieve striping retroreflectively standards

Description of Output Measured: Percentage of Streets Striped Annually to Meet Standards

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually_X

Staff Responsible for Collection & Analyzing data:

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
NA	Establish baseline	Standards developed	TBD	TBD



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Measurement 4: Replace all 2700 signs identified in the Traffic Sign Retroreflectivity Inventory as "critical".

Results Area: Safer Streets

Primary Desired Outcome: Reduce rate of crashes generally.

Description of Output Measured: Reduction in number of signs that are classified as "critical"

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly_X_ Annually___

Staff Responsible for Collection & Analyzing data: Ben Taylor

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
NA	NA	NA	NA	2700



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Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Transportation - Traffic Engineering**

Primary Results Area: **Safer Streets** Priority Ranking:

Lead Department: **Transportation Department** Collaboration: YES NO

Administrator: **Blythe Bailey** Date Submitted: **1.13.2015**
Revised 3.2.2015

Amount Requested from City General Fund: **\$4,068,458** Total Offer Cost: **\$4,068,458**

<input type="checkbox"/>	MANDATED
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PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS

SECTION 2 - OFFER DETAILS

Summary – The Traffic Engineering Division of CDOT provides the study and application of traffic statistics, and the environmental aspects for the design of the roadway network, bike lanes and pedestrian ways of the transportation of goods and people. The Traffic Engineering Division provides:

- A dynamic, safe and efficient transportation network that supports land use and the economic development needs of a diverse community.
 - Replacement of loops and pavement at key intersections where the safety and efficiency of the signal operation is paramount.
 - GIS-based inventory of traffic assets and accident reports;
 - maximize efficiency by transitioning from paper to tablet-based work orders;
 - reduce corridor travel times and intersection delays at traffic signals;
 - facilitate tourism-generating special events and community-building block parties in the public right-of-way;
 - provide neighborhood traffic calming for walkable streets to encourage healthy activities;
 - provide driver education and multi-modal instruction to Chattanooga’s youth (See also Offer 5);
 - accommodate people of all abilities through low-cost road diets and other safety improvements when rebuilding and upgrading roads;
 - ensure workers, freight movers, and customers have multi-modal access to sites of new economic development; and
- provide outstanding customer service solving 311 service requests.

Goals and Objectives –

The Traffic Engineering Division’s staff’s goals and objectives are to use their skills and knowledge to identify, investigate, and address traffic safety issues on our streets.

Actions –

- **Clear summary of activities:**
T. E. Division’s activities are summarized above.
- **Timeline of activities and/or significant milestones throughout the year:**
The Traffic Engineering Division’s work activities are daily and constant.



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Department Offer Worksheet

- **Key personnel/project leaders/consultants:**
 - John Van Winkle, City Traffic Engineer, who is the manager of the Traffic Engineering Division,
 - Ben Taylor, Assistant Transportation Engineer, who oversees the traffic technicians' daily traffic safety studies work efforts,
 - Kevin Comstock, Traffic Signal Systems Engineer, who is responsible for managing all traffic signal systems development and management
- **Citizen engagement -**

We work with citizens on a daily basis to respond to their traffic concerns.
- **Environmental sustainability:**

Through the development of a regional computerized signal system to coordinate all signals to reduce travel times, to provide networks for all modes of travel, including bicyclists, pedestrians, and transit users, and through a thorough and ongoing analysis of intersections for safety and function, the division is working to reduce emissions and minimize the impacts that transportation has on the environment.
- **Cite applicable research/best practices used in this offer:**

The Traffic Engineering Division is constantly researching new technologies and emerging traffic engineering advancements. The staff is committed to finding ways to use these new ideas and products to make the driving experience as safe and efficient for the citizens of our community as possible.

Chattanooga's three Traffic Technicians, a Traffic Engineering Coordinator, Signal Systems Engineer, 2 Traffic Signal Designers, an Operation Analyst, and Speed Reduction Initiative Coordinator (Administrative Assistant (see Offer 5)) will investigate, study, and analyze traffic behavior and use engineering techniques to achieve and maintain safe and efficient public spaces for the movement of all citizens in the public's Right-of-Way.

Traffic Engineering has begun this work by:

- creating a Regional Intelligent Transportation System (ITS) with traffic monitoring cameras that will share information between agencies , departments and the public;
- developing and managing an Advanced Transportation Management System which will allow us to obtain real-time information on traffic-affecting events and efficiently manage Chattanooga's transportation network, including bike share, parking, local street traffic, regional state-thoroughfares and highways, and public transportation with measureable improvements in delay reductions and pollution reductions;
- compiling a list of deficient loop detectors and pavement condition for replacement. Replacement improves the overall efficiency of the transportation network for all users;



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- Completing a long-range strategic plan for replacing faded traffic signs to meet new federal standards;
- Managing to almost completion a \$6 million City project to convert existing street lighting to LED luminaires to achieve a greater than 50% reduction in energy consumption and reduce maintenance for long term fiscal health;
- Since the beginning of the LED program, we have installed 5,275 LED fixtures to date (representing approximately 25%, by energy consumption, of our city inventory). We are seeing a savings of 27% overall in our monthly energy bill. This efficiency is calculated two ways. First, we compared the data from monthly street lighting expenses after deployment of 5,275 LEDs with historical data from the same month before LEDs were in use (ex. Dec. 2014: Dec. 2012 - - \$120k: \$164k). Second, we extrapolated our expected efficiency gains as suggested by the metering of newly deployed lights (approximately 70% savings) that have been replaced on lights over the full span of the inventory. (70% savings on 25% of the lights yields 17.5% overall energy savings.) See performance measures for more information;
- Regarding collaboration for the ITS program noted above, our Signal Systems engineer, Kevin Comstock, has already engaged IT regarding the communications network to improve reliability and connectivity with assets in the field. TE is also working with emergency responders, particularly CPD, CFD and PW, on how our ITS system can help with emergency management as well as crime prevention and/or traffic crash incident response. Additionally, Kevin is participating in the Steering Committee of the CARTA MTCS (Multi -Modal Transit Center Study) to identify synergies between route revisions and transit signal priority (TSP) as well as linkages in our technology connections between real-time traffic data, transit schedule, Bike Chattanooga, and parking.

SECTION 3 – OFFER BUDGET REQUEST

Summary: (Please complete based on Dept. Operating Detail and Dept. Personnel Detail Forms)

Department Name	Personnel Cost (including Benefits)	Operations	Request	% of offer	FTEs required
Transportation	\$892,710	\$3,175,748	\$4,068,458	100%	12
Total	\$892,710	\$3,175,748	\$4,068,458	100%	12

***Amounts MUST agree with collaborating Department totals for this offer**

Does this have <u>Capital</u> Budget Impact?	No	<input checked="" type="checkbox"/> Yes	If Yes, Amount	\$ Multiple active and proposed capital projects are being managed by Traffic Engineering
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****If yes, please complete Capital Budget Request Form***

Financial Offsets: *(Please list any Revenue e.g. golf course revenue, Grants, Private/Corporate Contributions, Etc.)*

Name	Amount
Fees: directional signs, permits,	\$25,000



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SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1 Lower Accident Rate at Targeted Intersections

Results Area: Safer Streets

Primary Desired Outcome: Streets in Good Repair and Designed for the Safety of All

Description of Output Measured: Traffic Engineering will determine the top accident rate (number of accidents to traffic volume and road type) locations for FY 2015. Over FY 2016, modifications will be made to reduce the accident rate at the top ten locations with a reduction goal of 15%.

Measurement Frequency: Daily ___ Weekly ___ Monthly ___ Quarterly ___ Annually X

Staff Responsible for Collection & Analyzing data: Ben Taylor will oversee the Traffic Technicians who will conduct these studies. Technician involved will be Randall Gardenhire and Chris Edmonds. Traffic Signals Engineer Ken Doyle will also provide technical assistance.

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
NA	TBD	15% reduction	15% reduction	15% reduction

Measurement 2 Travel time, fuel economy and emissions reductions on arterial streets

Results Area: Safer Streets

Primary Desired Outcome: Streets in Good Repair and Designed for the Safety of All

Description of Output Measured: Traffic Engineering will evaluate traffic signal timing on two corridors per year. The goal is to reduce overall travel time, fuel economy, and emissions by 10%. Industry standards are 10 to 12% per year.

Measurement Frequency: Daily ___ Weekly ___ Monthly ___ Quarterly ___ Annually X

Staff Responsible for Collection & Analyzing data: Kevin Comstock, Tommy Trotter, and Ken Doyle will collect and analyze these data.

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
NA	8.4% reduction in travel time. 3% improvement in fuel economy 3% reduction in air pollution	20% reduction in travel time ___% improvement in fuel economy ___% reduction in air pollution	20% reduction in travel time. ___% improvement in fuel economy ___% reduction in air pollution	20% reduction in travel time. ___% improvement in fuel economy ___% reduction in air pollution

Measurement 3 Complete review and take action on service requests within the time allotted.

Results Area: High Performing Government

Primary Desired Outcome: Increase Citizen Satisfaction with Services

Description of Output Measured: Percent completed on time

Measurement Frequency: Daily ___ Weekly ___ Monthly X Quarterly ___ Annually ___

Staff Responsible for Collection & Analyzing data: Ben Taylor will review the service request



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reports.

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
61% on time	71% on time	75% on time	77% projected	75%

Measurement 4 Savings from initially deployed, high efficiency street lights

Results Area: Stronger Neighborhoods

Primary Desired Outcome: Increase environmentally sustainable practices in neighborhoods

Description of Output Measured: Per cent savings in monthly energy bills compared to baseline

Measurement Frequency: Daily ___ Weekly ___ Monthly X Quarterly ___ Annually ___

Staff Responsible for Collection & Analyzing data:

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
baseline	17%	14%	16.6%	17%