

FY21 BUDGET EDUCATION SESSION #1

BUDGET AND FINANCE COMMITTEE MINUTES

May 26, 2020

In Attendance

Councilwoman Carol Berz, Committee Chair, called the electronic-conducted (virtual) meeting to order at 4:5 p.m. A quorum was present including Council Chairman Chip Henderson, Vice-Chairman Ken Smith and Council members Anthony Byrd, Demetrus Coonrod, Russell Gilbert, Darrin Ledford, Jerry Mitchell and Erskine Oglesby, Jr. Also present via electronic means were Phil Noblett, City Attorney, and Lydia Christoph, Administrative Support.

Others in Attendance

Mayor's Office: Maura Sullivan, Chief Operating Officer, and Anthony Sammons, Deputy Chief Operating Officer; Finance: Daisy Madison, Chief Finance Officer; Performance Management and Open Data: Tim Moreland, Director; HR: Beverly Moultrie, Chief Human Resources Officer

Today's Agenda

Presentations scheduled: Employee Compensation and Agency Funding

Demonstration: Budget Information Portal

Mr. Sammons gave a demonstration to the Council on how to enter the budget portal at budgetportal.chattanooga.gov, where all budget questions and answers will be housed.

Presentation: Employee Compensation

Ms. Sullivan introduced Ms. Moultrie, who gave a presentation (see attached) on the original intent of the compensation study and the plans for implementing when revenues are available.

Ms. Moultrie's presentation included information on the following:

- Values, Priorities, Actions
- The City's Compensation System – Background
- Compensation Study Objectives
- Market Comparison – Benefit Highlights
- Implementation Plans Prior to COVID-19
- Implementation Plans Prior to COVID-19
- Here's What We Will Do This Year.
- Here's What We Will Do in the Future
- For Now, Here's What We Can Do

Ms. Moultrie responded to questions on the following:

- The City's contribution towards medical insurance (Councilman Ledford)
- Merit pay or bonuses (Councilwoman Berz)
- Tennessee Minimum Wage Act considerations (Councilwoman Coonrod)
- Explanation of Range Spread (Vice-Chairman Smith)

- Additional revenue for 2-3 year model (Vice-Chairman Smith)
- Fire and police pay plan later (Vice-Chairman Smith)

Presentation: Agencies

Ms. Sullivan gave an introduction that included a breakdown of funding for agencies, as detailed in B-121 of the FY21 proposed budget.

Ms. Sullivan responded to questions on the following:

- How are the agencies using city funds?
- Whether Raises for agency staff members
- Outcomes versus results (Chairman Henderson)
- Agencies that did not reach benchmarks (Councilman Gilbert)
- Signal Centers funding changes (Councilman Mitchell)
- Funding disseminated to community resources, not staff programs (Vice-Chairman Smith)
- Whether agencies with endowments need city funding (Vice-Chairman Smith)
- City programs performance measures (Councilwoman Coonrod)
- Determining if programs are working (Councilwoman Coonrod)
- Determining which agencies receive funding (Councilwoman Coonrod)
- Agency impacts (Councilwoman Berz)
- Percentage of salaries relying on tax dollars (Councilman Ledford)
- Percentage of funds allocated to programs specifically listed in offers (Councilman Ledford)
- Process when agency does not accept funding (Councilwoman Coonrod)
- Riverpark and Enterprise South increases (Councilman Gilbert)

Action items/follow-up:

- Ms. Sullivan will send out a survey to the agencies to inquire about raises that have been given with city funds.
- Councilwoman Berz asked Mr. Moreland for a list of agencies that did not meet their goals last year and continued not to meet goals during the first six months of this year.
- Councilman Ledford will send his list of ten questions to Councilwoman Berz.
- Councilpersons will let Councilwoman Berz know if there agencies and/or programs that need to be scheduled for presentation.

Mr. Moreland discussed the “Agency Performance Measures” and “Agency Performance Measure Narrative” reports that had been submitted to the Council (see attached). Ms. Sullivan rejoined the discussion to correct a statement previously made. Ms. Madison rejoined the discussion to answer a question from Councilman Gilbert and to encourage the Council to utilize the budget portal spreadsheet for submitting their questions. Upon no further comments or questions, the presentation was closed.

Next Week’s Agenda (June 2, 2020)

Presentations scheduled: Capital Projects and Paving

Adjournment

There being no further business, Councilwoman Berz adjourned the meeting at 2:52 p.m.

Attachments (3)

[Editor’s Note: Any person may join the electronic-conducted meetings of the Chattanooga City Council at the scheduled time by visiting online at council.chattanooga.gov.]

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City of Chattanooga

Human Resources Compensation Presentation May 26, 2020

Beverly L. Moultrie



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- **Original Plan for Fiscal Year 2021**
 - **Compensation Study**

- **COVID-19**
 - **Actions during COVID-19**
 - **Hard choices**
 - **Adjust plans**



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Values – Priorities – Actions

- **Guiding Values**
 - No layoffs
 - No pay reductions
 - No benefit cuts
 - No reduction in level of services

- **Priorities for our employees**
 - Economic well being
 - Minimize financial impact
 - Medical care
 - Staying safe

- **Actions during COVID-19**
 - All COVID-19 related absences covered 100% under the paid administrative leave.
 - COVID-19 testing and treatment covered 100% by City.
 - Expanded access to care through Telehealth Services with no co-pay.

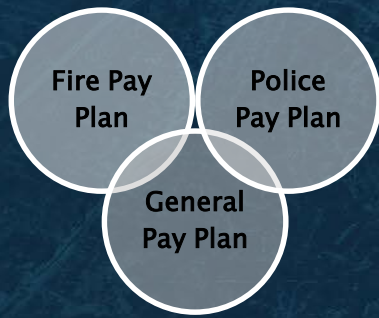
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➤ General Employee Compensation:

○ Gallagher Study Review

- Purpose of Study & Scope
- Study Findings
- The original intent for implementation





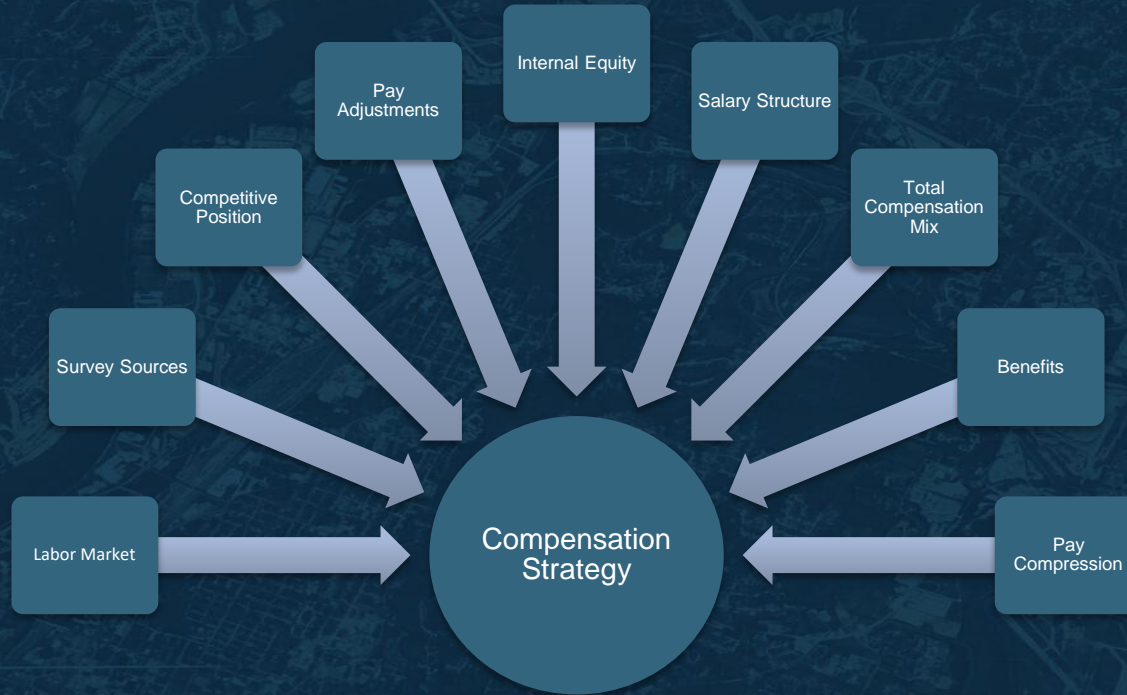
City's Compensation System

Background

Three (3) unique salary structures with one devoted to the general employee population.

- The general employee compensation system
 - In effect since 2008 and last updated in 2015
 - 35 pay grades (Range spread 18.4 to 57.3%)
 - Industry best practice 20-30 pay grades (Range spread 40-60%)
- Misalignment with market practices and internal inconsistencies have resulted in internal inequities and market competitive issues.
- **New system is needed to be more attractive to prospective and current employees.**

Compensation Study



- Conduct a comprehensive study of the City's programs/systems to determine market competitiveness of City base pay and pay practices against comparable public and private organizations.
- Classify and evaluate City jobs to promote internal equity within the City.
- Develop a salary structure for all City jobs that is externally competitive, internally equitable, and legally defensible.

Compensation Study

- A study conducted for 450+ job titles covering 1,200 employees *(excluding sworn fire and police classifications)*.
- Utilized published survey sources and surveyed comparable peer organizations.

Total employees per census	1,199
Total jobs selected	80
Number of employee represented	649
Non-exempt employees represented	547
Exempt employees represented	102

Results

Market Comparison Results

Guidelines used to determine the competitive nature of the City's current compensation

A positive figure indicates that the City pays above the market.

A negative figure indicates that the City pays below the market.

+/-5%	Highly Competitive
+/-10%	Competitive
+/-10 to 15%	Possible misalignment with market
Greater than +/-15%	Misalignment with market

The following table depicts how the City's salaries compare to various market points.

Overall City Comparison					
	Market 25 th	Market 50 th (Midpoint)	Market 75 th	Market Range Min	Market Range Max
Full Market (Public & Private)	-1%	-11%	-20%	-9%	-10%

Overall, at the 50th percentile, the City could be in misalignment with the full market.

Results

Further Analysis Market Comparison

Further Analysis Comparing City's actual salaries to the market 50th percentile revealed that our largest opportunity for pay improvement are for jobs paid 20-35% below the market.

- **Skilled trade jobs - Equipment operators, Mechanics, Electricians**
- **Technicians - Building Inspectors, Chief Plant Operators, Crime Scene Analyst and Property Techs, Plans Review Specialist, Accounting Technicians**
- **Professionals - Engineers, Planners, Recreation Managers**

Pay Plan

Salary Structure \$15/Hour Minimum

The structure represents the combination of market data and job evaluation results needed to be competitive with the market and internally equitable.

DBM Rating	Minimum	Midpoint	Maximum	Job Family
A11	\$15.00	\$16.13	\$19.35	Entry-Level to Semi-Skilled
A12	\$15.00	\$16.98	\$20.37	
A13	\$15.00	\$17.95	\$21.55	
B21	\$15.25	\$19.06	\$22.87	
B22	\$16.23	\$20.29	\$24.34	
B23	\$17.31	\$21.64	\$25.96	Skilled Trades & Operational Support
B24/B31	\$18.81	\$23.51	\$28.21	
B25/B32	\$20.81	\$26.01	\$31.21	
C41	\$22.65	\$28.31	\$33.97	Professional
C42	\$24.23	\$30.29	\$36.34	
C43	\$25.91	\$32.39	\$38.87	
C44/C51	\$28.16	\$35.20	\$42.24	
C45/C52	\$31.06	\$38.83	\$46.60	
D61	\$33.66	\$42.07	\$50.49	Department, Division & Program Management
D62	\$35.84	\$44.80	\$53.76	
D63	\$38.13	\$47.66	\$57.19	
D64/D71	\$41.13	\$51.41	\$61.69	
D65/D71	\$44.93	\$56.17	\$67.40	Administrators
E81	\$48.28	\$60.35	\$72.42	
E82	\$51.07	\$63.84	\$76.60	
E83	\$53.95	\$67.44	\$80.93	
E84/E91	\$57.71	\$72.14	\$86.56	
E85/E92	\$62.42	\$78.02	\$93.63	Executive Management
F10	\$69.91	\$87.38	\$104.86	

**Cost
Impact**

Implementation Options – \$15 Minimum

Visual representation of the implementation options for the City’s consideration

Implementation		Option 1 Bring to Minimum		Option 2 Bring to Position in Range		Option 3 Bring to Position in Range up to Midpoint	
		Hourly	Annual	Hourly	Annual	Hourly	Annual
Recommended Minimum \$15.00	Salary Cost	\$1,731	\$3,409,462	\$4,048	\$8,118,613	3,165	\$6,313,089
	% of Salary Cost	6.0%	5.8%	14.1%	13.9%	10.7%	10.8%
	# EEs Receive Increase	700	700	1012	1012	957	957
	Budgetary Impact (Wages + Benefits)	\$4,723,154		\$11,246,777		\$8,745,570	

Market Comparison – Benefits Highlights

As a whole, the City's contribution towards medical insurance is above the market median and consistent with our priority to remove barriers to health care for our employees.

PPO or POS Medical Plan City Contribution Comparison to Market Median	EE Only Coverage	EE + Children Coverage	EE + Spouse Coverage	Family Coverage
Employer Contributions	-1.8%	-0.5%	4.9%	25.5%
Employee Contributions	-4.8%	-15.2%	-9.2%	-13.2%

For EE only, and EE + Children coverage, the City's employer and employee contributions are slightly below the market median.
For EE + Spouse and Family coverage, the City's employer contributions are above the market median, and employee

HDHP City Contribution Comparison to Market Median	EE Only Coverage	EE + Children Coverage	EE + Spouse Coverage	Family Coverage
Employer Contributions	-1.3%	4.3%	-0.4%	8.9%
Employee Contributions	-40.0%	-57.0%	-63.5%	-58.2%

For EE only, and EE + Spouse coverage, the City's employer and employee contributions are below the market median.
For EE + Children, and Family coverage, the City's employer contributions are above market median and employee contributions are below the market median.

Market Comparison – Benefit Highlights

Retirement Benefits Observation:

The City’s employer contribution for the **defined retirement benefit (Pension Plan)** is above the market median.

Defined Benefit Retirement Plan City Contribution (as % of pay) Comparison to Market Median	Employer Contribution (% of Pay)	Employee Contribution (% of Pay)
	58.9%	-66.7%

Implementation Plans Prior to COVID-19

*Implement Option 2 (Full Market Structure/Position in Range)
Over a two (2) Year Period Beginning July 1, 2020*

Highlights:

➤ Market Adjustments

- Year one (1) all employees would migrate to minimum of the new pay range.
- Ensure employees will receive at least an increase not less than 2%.

➤ Cost of Living Increases

- Employees already meeting the new pay plan minimum will receive at least 2.5%

➤ One Time Bonuses

- Full-time Employees over the maximum of the pay range will receive a \$1,500 bonus.

➤ Year two (2) all employees would be advanced to their respective ranges based on calculation of 3% for each year in their position.

➤ Addresses pay compression issues.

➤ Introduces new pay practices for in range adjustments to recognize career progressions and performance bonuses.

Cost

Implementation Plans Prior to COVID-19

2 Year Phase In Plan Beginning July 1, 2020 – July 1, 2021

Step 1: Place Employees in new pay plan range minimum. Also ensuring employees will receive an increase not less than 2%.

Step 2: Fiscal Year 2.5% increase for employees already meeting Pay Plan Minimum.

Salary Cost **\$2,927,238**

of EEs below New Pay Plan Minimum 603

EEs with less than 2.5% increase 106 **\$103,366**

Average % increase 13.2%

Step 1 Subtotal \$3,030,604

Subtotal Salary Cost **\$822,652**

of Employees 634

% Payroll Increase 4.9%

Total Payroll Increase \$3,853,256

Year 1 Budgetary Impact (wages + benefits) \$5,317,493

Year 2 Budgetary Impact (wages + benefits) \$9,007,261

Here's What We Will Do This Year.

- Adopt New Compensation Philosophy and Pay Practices as recommended by the Compensation Study. Including updates to existing policies to align with best practices identified in the study.
- Pay administration guidelines will be implemented for placing and moving employees through the pay structure as follows:
 - The hiring range will be from the range minimum for minimally acceptable qualified individuals to the first quartile (25th percentile) for well qualified individuals.
 - Appointment above the first quartile will require the approval of Human Resources and the Mayor's approval for appointments above the midpoint.
- Implement new pay practices for in range adjustments to recognize career progressions and performance bonuses.



FY21+

Here's What We Will Do in the Future.

- Maintain competitive salaries in equivalent labor markets through annual assessment and adjustment of the City's pay structure.
- Conduct an annual review of internal alignment and classification of positions
- Conduct a comprehensive market compensation study every three to five years.
- **As soon as funding is available, the City will implement Option 2 "Full Market Structure/Position in Range" proposed by the consultants.**
- Conduct a review of both the Fire and Police Pay plans to determine whether adjustments are needed to maintain market competitiveness and internal equity.

FOR NOW, THIS IS WHAT WE CAN DO:

- **Maintain current levels**
- **Keep people secure**
- **Grow compensation to a 3 year plan**

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THANK YOU



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Agency, Program, & Objectives	# of Offers	# of Measures and End of Year Target Values	Actual Results (ND - No Data)	On Track?
AIM Center, Inc. - \$65,000	2	9		Y/N
Adult Literacy - \$10,000		4		Y
Number of members who attend literacy activities		129	166	Y
Number of hours members spend in literacy activities		496.01	708.37	Y
Number of members who have a literacy-based goal in their Individual Recovery Plan		199	207	Y
Number of members who have an account with Member Bank		130	119	Y
Supported Employment - \$55,000		5		Y/N
Number of members enrolled in the Supported Employment Program		111	187	Y
Number of members who work 6 months or longer		73	114	Y
Number of AIM Housing, Inc's tenants who maintain their portion of rent		94%	99%	Y
Number of employed members who remain active in the Clubhouse		83	136	Y
Percent of employed members who improve financial literacy		89%	576%	Y
ArtsBuild - \$275,000	2	8		Y/N
Building a Stronger Community through the Arts - \$225,000		3		Y/N
Amount of funding secured by ArtsBuild		\$582,000	\$375,324	N
Number of arts and cultural organizations that it invests in		22	20	Y
Attendance and participation in the arts by underserved individuals		1,112,000	825,000	Y
Smarter Students through Arts Education - \$50,000		5		Y/N
Number of teachers who lead at least 3 pre or post educational lesson related to the Imagine! arts experience		166	120	N
Total attendance for Imagine		14,500	20,315	Y
Number of schools that will participate in at least 3 Imagine! presentations		39	65	Y
Number of participating teachers that indicate that they are comfortable leading activities in their classroom		78	72	Y
Number of teachers indicating that the workshops were valuable and useful in their instruction		78	74	Y
Bessie Smith Cultural Center - \$80,000	2	6		Y/N
Building Community Through Arts and Culture - \$50,000		3		Y/N
Number of free community events		15	11	Y
Number of community partners		28	24	Y
Oral History Project Completion		100%	1218%	Y
Creating a Positive Pathway for our Youth Using Art and Culture - \$30,000		3		Y
Number of programs offered to students		12	13	Y
Program offerings outside of the facility and traveling exhibitions		37	21	Y
Contents of permanent collection		ND	ND	ND

Agency, Program, & Objectives	# of Offers	# of Measures and End of Year Target Values	Actual Results (ND - No Data)	On Track?
Bethlehem Center - \$65,000	1	3		Y/N
Impact1! Ex-Offender Training and Development - \$50,000		5		Y/N
Number of Impact1 graduates		45	11	N
Number of Accelerated Impact of graduates		10	8	Y
Percent of graduates actively employed or engaged in further education/training		67%	100%	Y
Number of graduate employment hours		7280	7390	Y
Recidivism rate of Impact1! graduates		5%	0%	Y
Read to Lead Academy - \$15,000		5		Y/N
Student/Adult ratio		8	10	N
Number of program days		44	18	N
Number of engaged churches		9	15	Y
Number of volunteers		60	140	Y
Students with mentors		12	12	Y
Chattanooga Area Food Bank - \$10,000	1	3		Y/N
Emergency Food Box Program		3		Y/N
Number of food-insecure individuals served by the expanded EFB Program		14,256	17,675	Y
Number of dietary-specific food boxes distributed by the expanded EFB program		180	484	Y
Percentage of the items that individuals are able to choose for their box based on preference and/or dietary need		80%	57%	N
Chattanooga Area Regional Transportation Authority - \$5,800,000	1	4		Y/N
CARTA Public Transportation		4		Y/N
Revenue miles of service		2,070,901	1,190,928.00	N
Operating expense per passenger trip		\$6.24	6.16	Y
Operating expense per passenger trip		28.1	29.32	N
Care-a-Van passenger boardings per hous		1.69	1.61	N
Chattanooga Basketball - \$100,000	1	5		Y/N
Chattanooga Basketball- Education through Athletics		5		Y/N
High school graduation		100%	100%	Y
College attendance		100%	75%	N
Teen pregnancy		0	0	Y
No gang involvement		0	0	Y
Teen arrests		0	0	Y
Chattanooga Design Studio - \$100,000	1	1		Y
Chattanooga Design Studio				Y
Number of consultancy hours		1203	1166	Y
Chattanooga Football Club - \$40,000	1	4		Y
Operation Get Active		4		Y/N
Number of YFD Centers served		10	22	Y
Number of children served		800	471	N
Percent of children reporting at least 30 minutes pysical activity per day		73%	45%	N
Number of City YFD employees receiving a Level 1 Diploma in Creative Soccer Coaching		50	Takes Place Q4	ND

Agency, Program, & Objectives	# of Offers	# of Measures and End of Year Target Values	Actual Results (ND - No Data)	On Track?
Chattanooga Goodwill Industries, Inc. - \$15,000	2	5		Y/N
Furniture Bank - \$5,000		2		Y/N
Number of families served		39	119	Y
Amount of tons of furniture		95	46.5	N
Walk-in Employment Training Program - \$10,000		3		Y/N
Participants who complete the program		8	4	Y
Average wages of participants		\$11.00	\$7.43	N
Retention in employment for nine months after placement		6	4	Y
Chattanooga Neighborhood Enterprise - \$705,000	2	6		Y/N
CNE Loan Servicing - \$170,000		1		Y
Loan delinquencies below target		9%	8.52%	Y
CNE's Affordable Housing and Resident Engagement - \$535,000		5		Y/N
Recruit and train 20 new city resident leaders		20	0	N
Recruit, train, and maintain 5 core volunteer leaders and 25 volunteers		30	8	N
Number of homes renovated		12	12	Y
Production of affordable, missing middle, and single family housing units		64	6	N
Number of income-restricted and affordable housing units		14	0	N
Chattanooga Regional Homeless Coalition - \$70,000	1			ND
Cold Weather Shelter			Data available Q4	ND
Shelter for the unsheltered during winter months		100%		ND
Safety		100%		ND
Chattanooga Room in the Inn - \$25,000	1	3		Y
Transitional Housing		3		Y
Enrollment into transitional housing program		80%	91.67%	Y
Employment rate of participants		75%	80.00%	Y
Graduation rate of participants		60%	37.67%	N

Agency, Program, & Objectives	# of Offers	# of Measures and End of Year Target Values	Actual Results (ND - No Data)	On Track?
Chattanooga State Community College - \$25,000	1	2		Y
Bridges to Success ESL Program		2		Y
Number of English Language proficient workers		40	52	Y
Number of immigrant families able to earn a living wage		20	32	Y
Children's Advocacy Center - \$65,000	1	3		Y/N
Therapy and Forensic Interviewing		3		Y/N
CPIT members willingness to share information relevant to shared cases		80%	85.33%	Y
Collaboration related to victim witness interviews		2	3	Y
Number of Forensic Interviews to cases in the CPD jurisdiction		275	238	Y
Community Foundation of Greater Chattanooga - \$100,000	1	3		Y/N
Together We Can Scholarship Program		3		Y/N
Number of touchpoints/communication with students during the semester		45	13	N
Increase six year graduation rate		13%	83.00%	Y
Increase underserved male applicants				
Creative Discovery Museum - \$25,000	1	5		ND
Early Childhood STEAM Academy			Data available Q4	ND
Teachers will increase knowledge post-test		20%		ND
Teachers will increase delivery method aptitude post-test		20%		ND
Percent of teachers moving up quality scale by at least one step		75%		ND
Average score of STEAM rubric created by teachers will be at least		90%		ND
Percent of teachers that meet demonstration of STEAM projects minimum standards		90%		ND
Family Promise of Greater Chattanooga - \$112,750	1	1		N
Veterans Emergency Shelter				N
Number of Homeless Veterans on By-Name List		108	43	N
Friends of the Zoo - \$20,000	1	1		N
Chattanooga Zoo: Community Engagement				N
Annual attendance at the Zoo		25705	13055	N
Girls Inc. of Chattanooga - \$96,000	4	12		ND
Early Literacy Bookworm Club - \$40,000		3	Data available Q4	ND
Number of 3rd grade girls reading at grade level		68%		ND
Increase knowledge of Non-Traditional Careers		68%		ND
Average attendance %		94%		ND
Road to College and Career Success - \$8,000		3	Data available Q4	ND
Percent of participants with increased attitudes about their potential of pursuing post-secondary education		75%		ND
Percent of participants with increase overall knowledge to make informed decisions		78%		ND
Percent of participants with increase life and technical skills needed		78%		ND
Spring and Fall Break Camps - \$8,000		3	Data available Q4	ND
Percent of participants with increased knowledge of subject matter		80%		ND
Percent of participants with increase technical and practical skills		80%		ND
Percent of participants with increased positive attitude		80%		ND
STEAM Techknow Girl Club - \$30,000		3	Data available Q4	ND
Percent of participants with increased STEM knowledge		78%		ND
Percent of participants with increased critical thinking		78%		ND
Percent of participants with increased positive attitude towards STEAM		78%		ND

Agency, Program, & Objectives	# of Offers	# of Measures and End of Year Target Values	Actual Results (ND - No Data)	On Track?
greenspaces - \$25,000	2	3		N
Build It Green - Construction Workforce Development - \$10,000		1		N
Number of participants		36	22	N
Empower Chattanooga - \$15,000		2		N
Attendance at Empower Energy savings workshop		1200	763	N
Attendance in neighborhood led and based events		2000	550	N
Habitat for Humanity of Greater Chattanooga Area, Inc. - \$40,000	1	4		Y/N
Affordable Housing and Neighborhood Development for Low-Income Citizens				Y/N
The number of home repair and revitalization projects in economically depressed neighborhoods and owned by low-income households		33	8	N
The number of new homes built and conveyed to low-income households		3	4	Y
The number of volunteer instances within our neighborhood development program (home building, repairs, homeowner education, etc.)		1200	1834	Y
Number of Homeowner Education Classes		38	24	N
Helen Ross McNabb Center - \$62,000	4	12		Y/N
Helen Ross McNabb - Mitchell Home - \$17,000		3		Y/N
Percent of non-vacant bed days		65%	98.33%	Y
Percent of participants not hospitalized or incarcerated		95%	96.67%	Y
Percent of participants that receive 15 hours of psycho social skills		95%	100.00%	Y
Helen Ross McNabb BASIC - \$15,000		3		Y/N
Percent of participants that maintain or improve DLA scores		98%	100.00%	Y
Percent of participants with less than 5 absences		85%	100.00%	Y
Percent of participants with passing grades in academic courses		65%	87.33%	Y
Helen Ross McNabb Indigent Mental Health Treatment - \$10,000		3		N
Percent of participants that maintain or improve DLA scores		90%	85.67%	Y
Percent of participants with less than 5 absences		98%	82.33%	N
Percent of participants with passing grades in academic courses		75%	54.00%	N
Helen Ross McNabb Trauma Informed Psychotherapy - \$20,000		3		Y/N
Percent of participants with decreased symptoms of stress		85%	67.33%	N
Percent of participants with less than 5 absences		85%	77.67%	N
Percent of participants with no juvenile and criminal court involvement		100%	89.00%	N

Agency, Program, & Objectives	# of Offers	# of Measures and End of Year Target Values	Actual Results (ND - No Data)	On Track?
Johnson Mental Health Center - \$60,000	1	3		Y/N
Intensive Criminal Justice Case Management				Y/N
Participation in treatment evidenced based treatment programs		100%	100.00%	Y
Utilization of resources and participation in housing and employment opportunities		75%	68.00%	N
Percent of participants provided linkage assistance and funding for housing		75%	58.67%	N
La Paz Chattanooga - \$25,000	2	8		Y/N
Latino Family Resource Center		5		Y/N
Amount of needs met		500	551	Y
Amount of knowledge gained		500	548	Y
Number of information and educational opportunities offered		250	351	Y
Amount of intern and volunteer training		25	93	Y
Minimum of 20 Latinos to CPD victim advocate for		20	6	N
Promotores de Salud - Early Childhood Development		3		Y/N
Amount of professional development trainings		12	15	Y
Number of educational sessions		25	11	N
Number of outreach events		35	19	N
LAUNCH Chattanooga - \$30,000	1	5		Y/ND
High School Entrepreneurship Program				Y/ND
Number of at-risk students exposed to the principles of entrepreneurship through the LAUNCH High School Entrepreneurship Program		225	442	Y
Percentage of participating students reporting better knowledge of business principles and skills		80%		ND
Average graduation rate of participating students compared to the average graduation rate in target schools		20%		ND
Average GPA of participating students compared to the average GPA in target schools		20%		ND
Amount of entrepreneurship workshops at Chattanooga Youth and Family Development Centers		4	0	N
Lookout Mountain Conservancy - \$16,250	1	4		Y/N
Lookout Mountain Conservancy, Howard Intern Program				Y/N
Amount of study halls offered		40	25	N
Unexcused absence rate average or below		4.50%	2.00%	Y
Immediate response and processing of conflicts at work, school, and home. LMC will continue to uphold the expectation that if students are		90%	93.33%	Y
Amount of quarterly job shadowing opportunities		4	1	N
Orange Grove Center - \$106,000	1	2		Y/N
Make Chattanooga the Most Inclusive City in America		2		Y/N
Number of volunteers with disabilities		38	96	Y
Number of employees with disabilities		12	0	N

Agency, Program, & Objectives	# of Offers	# of Measures and End of Year Target Values	Actual Results (ND - No Data)	On Track?
Partnership for Families, Children and Adults, Inc.- \$65,000	1	4		Y/N
Rape Crisis Center				Y/N
Number of victims receiving forensics exams by Sexual Assault Nurse Examiners		135	69	Y
Number of survivors receiving counseling, information and referral information		530	238	N
Clients' sense of safety and security measured through satisfaction		100%	90.00%	N
Number of public presentations and trainings		135	58	N
Signal Centers, Inc. - \$1,025,000	4	17		Y/N
Adult Services - \$35,000		5		Y/ND
Employer satisfaction rate		90%	98%	Y
Employment held for 90 days		18	24	Y
Employment held for one year		16	79	Y
Number of collected surveys		40		ND
Number of collaborations with community entities through official partnerships		75	91	Y
Baby University - \$750,000		5		Y
Percent of participants having prenatal and well-child check-ups		100%	100%	Y
Percent of participant babies with healthy birth weight		80%	90%	Y
Infant mortality rate in Hamilton County		0%	0%	N
Percent of children exposed to social/emotional and academic stimulation through ASQ testing		80%	100%	Y
Percent of Baby U participant teens who stay in school and delay unintended pregnancies until school is completed		70%	95%	Y
Camp Signal - \$40,000		4		Y/N
Employment and/or job search rate for the adults in the families we serve		90%	90%	Y
Number of participants enrolled		70	61	N
Satisfaction rate		95%	93%	N
Number of scheduled social interaction events among families		6	6	Y
Child Care WAGE\$ - \$200,000		3		Y/N
Number of program participants who stay at the child care center they are employed at		90	88.33333333	Y
Percent of participants enrolled in college or certificate courses		20%	9.40%	N
Positive engagement with the child care field as measured by a survey		50%		ND
TechTown Foundation, Inc. - \$40,000	1	5		Y/ND
Tech Workforce Program		5		Y/ND
Number of individuals provided coding training		30	15	Y
Attendance rate for program participants		85%	85%	Y
Percent of participants with coding knowledge increased measured via survey		80%	85%	Y
Number of tech-based employment partners		10	5	Y
Percent of Tech Workforce Program graduates are retained in their jobs within six months		80%		ND
Tennessee Golf Foundation - \$25,000	1	5		Y
The First Tee of Tennessee at Chattanooga				Y
Assessments of Core Value Observable Behaviors exhibited and completion of workbook pages		4	3	Y
Participation in drive programs held		96	240	Y
Inclusion of Healthy Habits in each lesson		9	6	N
Programming at 2 YFD centers in combination with a golf facility		50	25	Y
Average lesson time playing holes		75	75	N

Agency, Program, & Objectives	# of Offers	# of Measures and End of Year Target Values	Actual Results (ND - No Data)	On Track?
The Enterprise Center - \$421,000	1	3		N
Digital Inclusion				N
Number of individuals with computers and tablets in Chattanooga households		1030	674	N
Number of individuals served		180	221	Y
Number of disabled individuals served		80	40	N
The Speech and Hearing Center - \$67,700	1	5		Y
Enhancing Communication, Enriching Lives		5		Y
Percent of children that meet their social and educational communication goals		100%	3400%	Y
Number of in depth hearing evaluations		350	276	Y
Number of Speech, Feeding, OT, PT Evaluations		400	440	Y
Percent of speech/hearing screening patients that receive follow up services		100%	3400%	Y
Percent of children who are fit with a hearing aid or device that see improved measurements of hearing		100%	3400%	Y
United Way of Chattanooga - \$460,000	4	14		Y/N
211 Coordinating Calls and Resource Services - \$35,000		5		Y/N
Number of referrals in the Service Point database		17,260	17,268	Y
Number of client supportive services by connected		1392	1,925	Y
Number of referrals provided to Office of Family Empowerment		14,044	24,958	Y
Number of quarterly meetings		5	5	Y
Number of data informed reports		3	0	N
Chattanooga Mentoring Collective - \$25,000		4		Y/N
Number of mentors recruited by member agencies		400	6464	Y
Number of training modules for meontors		50	380	Y
Number of partner agencies using of platform		20	9388	Y
Number of businesses, faith-based and civic organization members		200	2	N
Early Learning Scholarships - \$100,000		4		Y
Total number of families who receive scholarships		45	91	Y
Total number of children enrolled in one or more UWGC programs		65	100	Y
Number of participating childcare providers		17	58	Y
Number of referring agencies		15	91	Y
Senior Water Quality Fee Assistance Program - \$340,000		1		N
Number of individuals assisted with water quality fees		2100	1510	N

Agency, Program, & Objectives	# of Offers	# of Measures and End of Year Target Values	Actual Results (ND - No Data)	On Track?
Urban League of Greater Chattanooga - \$132,000	3	11		Y/N
Big Nine Community and Cultural Development Initiative - \$25,000		4		N
Number of legacy businesses		5	2	N
Number of legacy families who are able to maintain ownership of their property		5	0	N
Number of minority-majority joint venture deals within the historic MLK District		3	0	N
Number of locals and tourists patronizing MLK businesses and public spaces		5,000	1,500	N
Chattanooga Alliance for Diverse Business Enterprise - \$100,000		4		Y/N
Number of new jobs created		60	40	N
Number of new businesses and business expansion		60	30	N
Number of minority business owners accessing the Kiva Funding process		50	60	Y
Number of business training support and counseling offered		250	76	N
Women's Empowerment and Coding Center - \$7,000		3		Y/ND
Number of women trained in coding and development		20	24	Y
Percent of trainees promoted to a new position or placed in a new position		50%		ND
Percent of trainees with increased wages		50%		ND
WTCL - \$93,000	2	9		Y/ND
City Council Broadcasts, Online, Promotion - \$75,000				Y/N
Number of social media posts promoting broadcasts and engagement, including increases in Twitter and Instagram posts		156	9	N
Number of email and social media posts through the Office of Multicultural Affairs, including the Mayor's Council on Disability		24	0	N
Number of emails and social media posts to neighborhood associations		26	0	N
Number of broadcast promo spots		576	323	N
City of Chattanooga Services / Youth and Family Development and Educational Resources Promotion - \$18,000				Y
Number of YFD Education spots aired		180	92	Y
Number of YFD Recreation spots aired		200	103	Y

Offer Name	Department/ Agency	Measure - Name	Measure - Metric	Measure Target	On Target?	Quarter 3 Comments & Updates
AIM Center Adult Literacy	AIM Center, Inc.	Expand the Literacy Program	Number of members who attend literacy activities	129	Y	Due to COVID19, all facility-based services were suspended effective 3/17/20. Telehealth services have replaced in-person services until the local order has been lifted.
AIM Center Adult Literacy	AIM Center, Inc.	Expand the Literacy Program	Number of hours members spend in literacy activities	496.01	Y	
AIM Center Adult Literacy	AIM Center, Inc.	Expand the Literacy Program	Number of members who have a literacy-based goal in their Individual Recovery Plan	199	Y	
AIM Center Adult Literacy	AIM Center, Inc.	Grow the Financial Literacy Program	Number of members who have an account with Member Bank	130	Y	
AIM Center Supported Employment	AIM Center, Inc.	Outreach	Number of members enrolled in the Supported Employment Program	111	Y	
AIM Center Supported Employment	AIM Center, Inc.	Supported Employment	Number of members who work 6 months or longer	73	Y	
AIM Center Supported Employment	AIM Center, Inc.	Supported Employment	Number of AIM Housing, Inc's tenants who maintain their portion of rent	94%	Y	
AIM Center Supported Employment	AIM Center, Inc.	Supported Employment	Number of employed members who remain active in the Clubhouse	83	Y	
AIM Center Supported Employment	AIM Center, Inc.	Improved Financial Management	Percent of employed members who improve financial literacy	89%	Y	
Building a Stronger Community through the Arts	ArtsBuild	Increase Financial Resources	Amount of funding secured by ArtsBuild	\$582,000	N	
Building a Stronger Community through the Arts	ArtsBuild	More Investments in More Organizations	Number of arts and cultural organizations that it invests in	22	Y	
Building a Stronger Community through the Arts	ArtsBuild	More Arts for More People	Attendance and participation in the arts by underserved individuals	1,112,000	Y	
Smarter Students Through Arts Education	ArtsBuild	Imagine! Pre and Post Classroom Lessons	Number of teachers who lead at least 3 pre or post educational lesson related to the Imagine! arts experience	166	N	Weather impacted some performances not as many teachers to survey
Smarter Students Through Arts Education	ArtsBuild	Attendance for Imagine	Total attendance for Imagine	14,500	Y	This is actually the total reserved number, which was on-target. Weather - flooding caused cancellation of CSO Young People's Concert.
Smarter Students Through Arts Education	ArtsBuild	Imagine! participation	Number of schools that will participate in at least 3 Imagine! presentations	39	Y	Based on reservations.
Smarter Students Through Arts Education	ArtsBuild	Teacher comfort leading workshop lessons	Number of participating teachers that indicate that they are comfortable leading activities in their classroom	78	Y	
Smarter Students Through Arts Education	ArtsBuild	Kennedy Center Workshops	Number of teachers indicating that the workshops were valuable and useful in their instruction	78	Y	

Offer Name	Department/ Agency	Measure - Name	Measure - Metric	Measure Target	On Target?	Quarter 3 Comments & Updates
Building Community Through Arts & Culture	Bessie Smith Cultural Center	Free Community Events	Number of free community events	15	Y	
Building Community Through Arts & Culture	Bessie Smith Cultural Center	Community Partners	Number of community partners	28	Y	
Building Community Through Arts & Culture	Bessie Smith Cultural Center	Oral History Project	Oral History Project Completion	100%	Y	
Enriching Lives with Cultural and Educational Access	Bessie Smith Cultural Center	Educational opportunities	Number of programs offered to students	12	Y	
Enriching Lives with Cultural and Educational Access	Bessie Smith Cultural Center	Outside Programs	Program offerings outside of the facility and traveling exhibitions	37	Y	
Enriching Lives with Cultural and Educational Access	Bessie Smith Cultural Center	Research	Contents of permanent collection			
Impact1! Ex-Offender Training and Development	Bethlehem Center	# of Impact1! Graduates	Number of Impact1 graduates	45	N	The workshops were cancelled due to the COVID-19 pandemic. We are working with the YFD Centers to come up with an alternative.
Impact1! Ex-Offender Training and Development	Bethlehem Center	# of Impact1! "Accelerated Impact" Graduates	Number of Accelerated Impact of graduates	10	Y	With CoVid19 issues, we've suspended in-person training, but have been reaching out to Hamilton Co school officials about continuing training online. No response to date from them.
Impact1! Ex-Offender Training and Development	Bethlehem Center	# of Impact1! Graduates W/Employment, Additional Education, Advanced Training	Percent of graduates actively employed or engaged in further education/training	67%	Y	
Impact1! Ex-Offender Training and Development	Bethlehem Center	# of Hours Impact1! graduates work on Impact1! projects	Number of graduate employment hours	7280	Y	Continued high demand for Impact1! construction services. Participant receiving training in nearly all aspects of residential construction: Framing, weatherization, flooring, tile work, roofing, etc. Plus project design, project management and customer service.
Impact1! Ex-Offender Training and Development	Bethlehem Center	Recidivism rate	Recidivism rate of Impact1! graduates	5%	Y	
The Bethlehem Center - Read to Lead Academy	Bethlehem Center	Student/Adult Ratio	Student/Adult ratio	8	N	
The Bethlehem Center - Read to Lead Academy	Bethlehem Center	Number of program days	Number of program days	44	N	
The Bethlehem Center - Read to Lead Academy	Bethlehem Center	Number of engaged and participating churches	Number of engaged churches	9	Y	
The Bethlehem Center - Read to Lead Academy	Bethlehem Center	Number of regular program volunteers	Number of volunteers	60	Y	
The Bethlehem Center - Read to Lead Academy	Bethlehem Center	Recruit and match individual mentors	Students with mentors	12	Y	
Investing in the Education of At-risk Children	Chambliss Center for Children	School Readiness	to provide high-quality early learning	100%		We measure these per our FY, so data will be available in May
Investing in the Education of At-risk Children	Chambliss Center for Children	Parent Ability to Work or Attend School	the number of families able to work or go to school	575	N	This number is calculated annually and will be available again after December 2020.
Emergency Food Box Program	Chattanooga Area Food Bank	Food-insecure Individuals Served	Number of food-insecure individuals served by the expanded EFB Program	14,256	Y	

Offer Name	Department/ Agency	Measure - Name	Measure - Metric	Measure Target	On Target?	Quarter 3 Comments & Updates
Emergency Food Box Program	Chattanooga Area Food Bank	Dietary-specific Food Boxes	Number of dietary-specific food boxes distributed by the expanded EFB program	180	Y	
Emergency Food Box Program	Chattanooga Area Food Bank	Food Choice	Percentage of the items that individuals are able to choose for their box based on preference and/or dietary need	80%	N	
Chattanooga Area regional Transportation Authority	Chattanooga Area Regional Transportation Authority	Increase/maintain Fixed Route Revenue Miles	Revenue miles of service	2,070,901	N	
Chattanooga Area regional Transportation Authority	Chattanooga Area Regional Transportation Authority	Maintain Fixed Route Passenger Trip Operating Expense	Operating expense per passenger trip	\$6.24	Y	
Chattanooga Area regional Transportation Authority	Chattanooga Area Regional Transportation Authority	Maintain Care-a-Van Passenger Trip Operating Expense	Operating expense per passenger trip	28.1	N	
Chattanooga Area regional Transportation Authority	Chattanooga Area Regional Transportation Authority	Increase Care-a-Van Passengers Per Hour	Care-a-Van passenger boardings per hour	1.69	N	
Chattanooga Basketball	Chattanooga Basketball	High school graduation	High school graduation rate	100%		
Chattanooga Basketball	Chattanooga Basketball	College attendance	College matriculation	100%		
Chattanooga Basketball	Chattanooga Basketball	Teen pregnancy/teen parenthood	No teen pregnancy or parenthood	0		
Chattanooga Basketball	Chattanooga Basketball	No gang involvement	No gang involvement	0		
Chattanooga Basketball	Chattanooga Basketball	Arrests	No arrests	0		
Chattanooga Design Studio	Chattanooga Design Studio	Professional Consultancy	Number of consultancy hours	1203	Y	
Operation Get Active	Chattanooga Football Club Foundation	YFD Centers	Number of YFD centers	10	Y	This quarter 3, OGA programming took place at 6 YFD Centers, Avondale, Brainerd, Carver, Hixson, North Chatt, Tyner.
Operation Get Active	Chattanooga Football Club Foundation	Children engaged in soccer activity in YFD Centers	Number of children served in YFD centers	800	N	This quarter only 55 participants were registered, however, due to the first couple of weeks bad weather and then closure of centers due to covid-19 we did not get as many registrations as we would normally see given to those circumstances.
Operation Get Active	Chattanooga Football Club Foundation	Physical activity	Percent of children physically active for 30 minutes per day	73%	N	Data for this will not be known as our end of season event has had to be cancelled due to Covid-19.
Operation Get Active	Chattanooga Football Club Foundation	Soccer Coaching	Number of City YFD employees receiving a Level 1 Diploma in Creative Soccer Coaching	50	N	This course will not take place until Quarter 4.

Offer Name	Department/ Agency	Measure - Name	Measure - Metric	Measure Target	On Target?	Quarter 3 Comments & Updates
Furniture Bank	Chattanooga Goodwill Industries, Inc.	Number of families served	Number of families served	39	Y	
Furniture Bank	Chattanooga Goodwill Industries, Inc.	Landfill use	Amount of tons of furniture	95	N	
Walk-in Program	Chattanooga Goodwill Industries, Inc.	Program participants	Participants who complete the program	8	Y	
Walk-in Program	Chattanooga Goodwill Industries, Inc.	Participants	Average wages of participants	\$11.00	N	
Walk-in Program	Chattanooga Goodwill Industries, Inc.	Retention	Retention in employment for nine months after placement	6	Y	
CNE Loan Servicing	Chattanooga Neighborhood Enterprise	Maximize income on the City's \$9.29M loan portfolio by keeping loan delinquencies below or even with FHA industry standards.	Loan delinquencies below target	9%	Y	
CNE's Affordable Housing and Resident Engagement	Chattanooga Neighborhood Enterprise	Establish a neighborhood resident leadership development program that trains 20 new city residents to understand local housing and neighborhood policies while preparing them to effectively work with other residents around local issues impacting their neighborhood.	Recruit and train 20 new city resident leaders	20	N	
CNE's Affordable Housing and Resident Engagement	Chattanooga Neighborhood Enterprise	Recruit, train, and maintain 5 core volunteer leaders to work with 25 additional volunteers to support engagement and outreach activities in local neighborhoods.	Recruit, train, and maintain 5 core volunteer leaders and 25 volunteers	30	N	
CNE's Affordable Housing and Resident Engagement	Chattanooga Neighborhood Enterprise	Reduce blight of 12 homes through the City's home improvement program	Number of homes renovated	12	Y	
CNE's Affordable Housing and Resident Engagement	Chattanooga Neighborhood Enterprise	Generate \$6.808M in new investment to Ridgedale through the development of 64 new housing units, both single family and rental, generating approximately \$150,000 in new annual taxes for the City.	Production of affordable, missing middle, and single family housing units	64	N	
CNE's Affordable Housing and Resident Engagement	Chattanooga Neighborhood Enterprise	Develop fourteen income restricted (≤60% AMI) affordable housing units in Ridgedale and 28 affordable units (≤80% AMI)	Number of income-restricted and affordable housing units	14	N	

Offer Name	Department/ Agency	Measure - Name	Measure - Metric	Measure Target	On Target?	Quarter 3 Comments & Updates
Cold Weather Homeless Shelter	Chattanooga Regional Homeless Coalition	access to a low-barrier shelter	Shelter for the unsheltered during winter months	100%		
Cold Weather Homeless Shelter	Chattanooga Regional Homeless Coalition	Increase police presence	Safety	100%		
Transitional Housing	Chattanooga Room in the Inn	Shelter to Transitional Housing	Enrollment into transitional housing program	80%	Y	
Transitional Housing	Chattanooga Room in the Inn	Employment	Employment rate of participants	75%	Y	
Transitional Housing	Chattanooga Room in the Inn	Graduation	Graduation rate of participants	60%	N	1 woman moved into permanent housing but did not graduate. No one else moved out during the quarter.
Bridges to Success ESL Program	Chattanooga State Community College	Students complete 8 weeks of ESL class and move up at least one level in proficiency.	Number of English Language proficient workers	40	Y	
Bridges to Success ESL Program	Chattanooga State Community College	Financial Security	Number of immigrant families able to earn a living wage	20	Y	
Children's Advocacy Center Therapy & Forensic Interviewing	Children's Advocacy Center: Emmy Haney House	Information Sharing	CPIT members willingness to share information relevant to shared cases	80%	Y	
Children's Advocacy Center Therapy & Forensic Interviewing	Children's Advocacy Center: Emmy Haney House	Collaboration: Meetings	Collaboration related to victim witness interviews	2	Y	
Children's Advocacy Center Therapy & Forensic Interviewing	Children's Advocacy Center: Emmy Haney House	Children Served: FI	Number of Forensic Interviews to cases in the CPD jurisdiction	275	Y	
Together We Can College Scholarship	Community Foundation of Greater Chattanooga, Inc.	Retention/persistence rates	Number of touchpoints/communication with students during the semester	45	N	Commencement ceremonies have either been postponed to August or considering an online ceremony late summer.
Together We Can College Scholarship	Community Foundation of Greater Chattanooga, Inc.	Six year graduation rates	Six year graduation rate	13%	Y	Our first semester retention rate for our FY20 TWC first semester students is at 89%.
Together We Can College Scholarship	Community Foundation of Greater Chattanooga, Inc.	Increase Applicant pool for Under-represented Males	Additional male centric scholarship presentations			Since early March, all in person presentations have ceased, but I continue to meet with our male students via various online platforms as well as phone conversations.
IRONMAN	Convention and Visitors Bureau	Occupancy tax collections	occupancy tax collections	3%+		

Offer Name	Department/ Agency	Measure - Name	Measure - Metric	Measure Target	On Target?	Quarter 3 Comments & Updates
Early Childhood STEAM Academy	Creative Discovery Museum	Knowledge Assessment	Teachers will increase knowledge post-test	20%		Observation of teachers continued; Fellowship sessions included writing lesson plans and working with subject matter experts
Early Childhood STEAM Academy	Creative Discovery Museum	Delivery Assessment	Teachers will increase delivery method aptitude post-test	20%		Observations of teachers continued; teachers were given materials to use in the classroom, with instructions, to include light and shadow kits, Making and Tinkering with STEM books, and bugnoculars
Early Childhood STEAM Academy	Creative Discovery Museum	Quality Assessment	Percent of teachers moving up quality scale by at least one step	75%		Observations of teachers continued.
Early Childhood STEAM Academy	Creative Discovery Museum	Portfolio Assessment	Average score of STEAM rubric created by teachers will be at least	90%		Staff created a rubric for the portfolio evaluation
Early Childhood STEAM Academy	Creative Discovery Museum	Project Assessment	Percent of teachers that meet demonstration of STEAM projects minimum standards	90%		Rubrics were shared with Fellows. Each Fellow submitted their project proposals for approval and input. Staff provided input on projects as necessary
Veterans Emergency Shelter Program	Family Promise of Greater Chattanooga	Homeless Veterans Emergency Shelter	Number of Homeless Veterans on By-Name List	10800%	N	
Chattanooga Zoo: Community Engagement	Friends of the Zoo, Inc.	Attendance	Annual attendance at the Zoo	2570500%	N	Includes #s from sensory bag check outs & senior outreaches. Note: Dreamnight, Camp ZooAbility, and GO! Fest are not represented in these #s as they do not happen in Q3. Note: While the Zoo closed on March 17th due to COVID-19, many of our senior programs were cancelled before then as seniors are more vulnerable to the virus. Additionally, we had less sensory bag check-outs for the same reason.
Early Literacy Bookworm Club	Girls Inc. of Chattanooga	Reading Levels & Literacy Skills	Number of 3rd grade girls reading at grade level	68%		
Early Literacy Bookworm Club	Girls Inc. of Chattanooga	Non-Traditional Career Education	Increase knowledge of Non-Traditional Careers	68%		
Early Literacy Bookworm Club	Girls Inc. of Chattanooga	School Attendance	Average attendance %	94%		
Road to College & Career Success: Future Ready	Girls Inc. of Chattanooga	Future Ready: Attitude	Percent of participants with increased attitudes about their potential of pursuing post-secondary education	75%		
Road to College & Career Success: Future Ready	Girls Inc. of Chattanooga	Knowledge: College and Career Ready	Percent of participants with increase overall knowledge to make informed decisions	78%		
Road to College & Career Success: Future Ready	Girls Inc. of Chattanooga	Skills: Lifeskills Needed	Percent of participants with increase life and technical skills needed	78%		
Spring and Fall Break Girls Inc. Camps	Girls Inc. of Chattanooga	Knowledge of Camp Subject Matter	Percent of participants with increased knowledge of subject matter	80%		
Spring and Fall Break Girls Inc. Camps	Girls Inc. of Chattanooga	Technical & Practical Skills	Percent of participants with increase technical and practical skills	80%		
Spring and Fall Break Girls Inc. Camps	Girls Inc. of Chattanooga	Positive Attitudes	Percent of participants with increased positive attitude	80%		

Offer Name	Department/ Agency	Measure - Name	Measure - Metric	Measure Target	On Target?	Quarter 3 Comments & Updates
STEAM TechKnow Girl Club	Girls Inc. of Chattanooga	STEM Knowledge	Percent of participants with increased STEM knowledge	78%		
STEAM TechKnow Girl Club	Girls Inc. of Chattanooga	STEM Skills	Percent of participants with increased critical thinking	78%		
STEAM TechKnow Girl Club	Girls Inc. of Chattanooga	STEM Attitude	Percent of participants with increased positive attitude towards STEAM	78%		
Build it Green - Construction Workforce Development Program	green spaces	Attract 36 individuals	Number of participants	36	N	Our 2nd Round started in January and finished the first week in April. Graduation has been postponed due to COVID-19
Empower Chattanooga	green spaces	Empower Energy Savings Workshop Attendance	Attendance at Empower Energy savings workshop	1200	N	Attended Energy Savings Workshops. We were on track but in March, numbers started to decline due to COVID-19
Empower Chattanooga	green spaces	Host Community Building Events	Attendance in neighborhood led and based events	200000%	N	As the majority of our community events are hosted outdoors, we did not have any for this past quarter.
Affordable Housing and Neighborhood Development for Low-Income Citizens	Habitat for Humanity of Greater Chattanooga Area	Home Repairs and Neighborhood Revitalization Projects	The number of home repair and revitalization projects in economically depressed neighborhoods and owned by low-income households	33	N	9 projects are near completion but are on hold because they require interior work (waiting for health concerns to subside)
Affordable Housing and Neighborhood Development for Low-Income Citizens	Habitat for Humanity of Greater Chattanooga Area	New Home Construction	The number of new homes built and conveyed to low-income households	3	Y	Have exceeded annual objective, on track to have 1 more completed next quarter
Affordable Housing and Neighborhood Development for Low-Income Citizens	Habitat for Humanity of Greater Chattanooga Area	Volunteer Engagement	The number of volunteer instances within our neighborhood development program (home building, repairs, homeowner education, etc.)	1200	Y	Significant decline in March and anticipate no volunteer activity in Q4 due to COVID 19 safety precautions.
Affordable Housing and Neighborhood Development for Low-Income Citizens	Habitat for Humanity of Greater Chattanooga Area	Homeowner Education	Number of Homeowner Education Classes	3800%	N	5 classes had to be canceled in March due to COVID 19 and total goal may be in jeopardy
Indigent Mental Health Care	Helen Ross McNabb Center	DLA 20	Percent of participants that maintain or improve DLA scores	90%	Y	significant increase and exceeded goal
Indigent Mental Health Care	Helen Ross McNabb Center	School Attendance	Percent of participants with less than 5 absences	98%	N	continuing to improve in this outcome
Indigent Mental Health Care	Helen Ross McNabb Center	Passing grades	Percent of participants with passing grades in academic courses	75%	N	continuing to improve in this outcome area -
Mitchell Home	Helen Ross McNabb Center	Vacancies	Percent of non-vacant bed days	65%	Y	no bed turnover- all 12 beds remained full/occupied
Mitchell Home	Helen Ross McNabb Center	Community Tenure	Percent of participants not hospitalized or incarcerated	95%	Y	none of the residents required hospitalization
Mitchell Home	Helen Ross McNabb Center	Psycho-Social Skills Training	Percent of participants that receive 15 hours of psycho social skills	95%	Y	all residents received a minimum of 15 hours of psychosocial skills (increased skill support is being given during COVID 19)
Project BASIC	Helen Ross McNabb Center	DLA 20	Percent of participants that maintain or improve DLA scores	98%	Y	All participants maintained or improved on DLA 20 scores

Offer Name	Department/ Agency	Measure - Name	Measure - Metric	Measure Target	On Target?	Quarter 3 Comments & Updates
Project BASIC	Helen Ross McNabb Center	Attendance	Percent of participants with less than 5 absences	85%	Y	none of the students on teh individual Project BASIC case load had an unexcused absence. This data collection ended on 3/13/20 when schools closed due to COVID 19
Project BASIC	Helen Ross McNabb Center	Passing Grades	Percent of participants with passing grades in academic courses	65%	Y	there was a slight decrease in academic performance. This is being explored with BASIC staff and parents during COVID online learning and televideo sessions
Trauma Informed Psychotherapy	Helen Ross McNabb Center	Decrease sympoms of stress	Percent of participants with decreased symptoms of stress	85%	N	6 individuals were re administred the SCAI, 4 of them demonstrated improved scores.
Trauma Informed Psychotherapy	Helen Ross McNabb Center	Attendance	Percent of participants with less than 5 absences	85%	N	71 clients are receiving services in this program, 68 had less than 5 absences in the 3 quarter. Data up til 3/13/20 when schools closed for COVID 19
Trauma Informed Psychotherapy	Helen Ross McNabb Center	Avoidance of court involvement	Percent of participants with no juvenile and criminal court involvement	100%	N	4 clients were referred this quarter by Hamilton County Juvenile Court. 3 of the 4 have been able to remain in the community avoiding further involvement with the court/juvenil justice system.
Intensive Criminal Justice Case Management	Johnson Mental Health Center/VBHCS	Client stabilization	Participation in treatment evidenced based treatment programs	100%	Y	
Intensive Criminal Justice Case Management	Johnson Mental Health Center/VBHCS	Decrease recidivism	Utilization of resources and participation in housing and employment opportunities	75%	N	
Intensive Criminal Justice Case Management	Johnson Mental Health Center/VBHCS	Community tenure	Percent of participants provided linkage assistance and funding for housing	75%	N	75% of caseload has been aquired within the past 6 weeks. Increase in community tenure is expected as client needs are continued to be identified.
Latino Family Resource Center	La Paz Chattanooga	Latino Need	Amount of needs met	500	Y	We met at least one need for 250 people in person or virutally
Latino Family Resource Center	La Paz Chattanooga	Knowledge and Empowerment	Amount of knowledge gained	500	Y	113 gained gained more knowledge and empowerment through La Paz programming.
Latino Family Resource Center	La Paz Chattanooga	Access	Number of information and educational opportunities offered	250	Y	10 oppourtunities 82 participants
Latino Family Resource Center	La Paz Chattanooga	Intern/Volunteer	Amount of intern and volunteer training	25	Y	30 volunteers
Latino Family Resource Center	La Paz Chattanooga	Strengthen Community Safety	Minimum of 20 Latinos to CPD victim advocate for	20	N	The CPD hired a victim advocate, he was trained, visited La Paz to learn about needs, but is no longer with CPD
Promotores de Salud - Early Childhood Development	La Paz Chattanooga	Leadership Development	Amount of professional development trainings	12	Y	
Promotores de Salud - Early Childhood Development	La Paz Chattanooga	Educate and Empower Community	Number of educational sessions	25	N	2 ESL series with 23 people, 1 Smart Eating Series with 10 people, , 3 health videos on youtube
Promotores de Salud - Early Childhood Development	La Paz Chattanooga	Wellness	Number of outreach events	3500%	N	4 outreach events (Cafecitos) with 25+ people
High School Entrepreneurship Program	LAUNCH	Number of Student Participants	Number of at-risk students exposed to the principles of entrepreneurship through the LAUNCH High School Entrepreneurship Program	225	Y	In the Spring semester, Brainerd completed their pitch competition on March 11, and Howard and East Ridge began the program.
High School Entrepreneurship Program	LAUNCH	Increase in Business Knowledge	Percentage of participating students reporting better knowledge of business principles and skills	80%		The students were scheduled to take the post-survey on March 17, but were unable to do so because schools closed due to the COVID-19 pandemic.

Offer Name	Department/ Agency	Measure - Name	Measure - Metric	Measure Target	On Target?	Quarter 3 Comments & Updates
High School Entrepreneurship Program	LAUNCH	Graduation Rate	Average graduation rate of participating students compared to the average graduation rate in target schools	20%		Unknown. PEF has not released this information. However, LAUNCH students had a 3% higher attendance rate.
High School Entrepreneurship Program	LAUNCH	High School Achievement	Average GPA of participating students compared to the average GPA in target schools	20%		Academic achievement is not always measureable by GPA. According to our surveys, 89% of students reported that their problem solving skills greatly increased through the program. 96% reported that their knowledge of entrepreneurship and business increased, and 95% said that the program introduced them to new concepts and opportunities.
High School Entrepreneurship Program	LAUNCH	YFD Center Outreach	Amount of entrepreneurship workshops at Chattanooga Youth and Family Development Centers	400%	N	The workshops were cancelled due to the COVID-19 pandemic. We are working with the YFD Centers to come up with an alternative.
Lookout Mountain Conservancy, Howard Intern Program	Lookout Mountain Conservancy	Monitoring Grades	Amount of study halls offered	40	N	
Lookout Mountain Conservancy, Howard Intern Program	Lookout Mountain Conservancy	Decrease unexcused attendance	Unexcused absence rate average or below	4.50%	Y	
Lookout Mountain Conservancy, Howard Intern Program	Lookout Mountain Conservancy	Responding to discipline issues at school	Immediate response and processing of conflicts at work, school, and home. LMC will continue to uphold the expectation that if students are suspended, they will come to the office to complete their school work.	90%	Y	
Lookout Mountain Conservancy, Howard Intern Program	Lookout Mountain Conservancy	Work Skills Development	Amount of quarterly job shadowing opportunities	400%	N	Due to corona virus, all job shadow plans were cancelled.
Make Chattanooga the Most Inclusive City in America-Part Deux	Orange Grove Center	Volunteer positions	Number of volunteers with disabilities	38	Y	Two new departments and volunteers were slated to begin and then the shutdown due to coronavirus happened. We expect those two positions to be available when things open back up again. The two new departments are Purchasing and Transportation.
Make Chattanooga the Most Inclusive City in America-Part Deux	Orange Grove Center	Employment positions	Number of employees with disabilities	1200%	N	
Rape Crisis Center	Partnership for Families, Children and Adults, Inc.	Forensic Exams	Number of victims receiving forensics exams by Sexual Assault Nurse Examiners	135	Y	
Rape Crisis Center	Partnership for Families, Children and Adults, Inc.	Crisis Counseling	Number of survivors receiving counseling, information and referral information	530	N	
Rape Crisis Center	Partnership for Families, Children and Adults, Inc.	Client Satisfaction	Clients' sense of safety and security measured through satisfaction	100%	N	

Offer Name	Department/ Agency	Measure - Name	Measure - Metric	Measure Target	On Target?	Quarter 3 Comments & Updates
Rape Crisis Center	Partnership for Families, Children and Adults, Inc.	Community Presentations	Number of public presentations and trainings	13500%	N	
Adult Services	Signal Centers, Inc.	Conduct annual survey with employers	Employer satisfaction rate	90%	Y	15 employer satisfaction surveys were received with a 100% satisfaction rate
Adult Services	Signal Centers, Inc.	Participants enrolled in Employment Services will secure employment and maintain this employment for 90 days	Employment held for 90 days	18	Y	6 new job placements were secured and employment has been maintained for 90 days
Adult Services	Signal Centers, Inc.	Participants will retain their employment for a period of one year or longer	Employment held for one year	16	Y	30 clients retained employment for one year or longer
Adult Services	Signal Centers, Inc.	Conduct annual surveys with caregivers to determine if Day Services are meeting their employment and respite needs	Number of collected surveys	40	N	These annual surveys are sent to caregivers beginning in May with a June return date.
Adult Services	Signal Centers, Inc.	Collaborate with nonprofit agencies, City of Chattanooga entities, and other community partners with relevant interests in furthering the advancement of individuals with disabilities	Number of collaborations with community entities through official partnerships	75	Y	
Baby University	Signal Centers, Inc.	Expectant mothers will receive prenatal care and babies will attend well-child check-ups	Percent of participants having prenatal and well-child check-ups	100%	Y	
Baby University	Signal Centers, Inc.	Expectant moms will have babies born at healthy birth weights	Percent of participant babies with healthy birth weight	80%	Y	
Baby University	Signal Centers, Inc.	Decrease the infant mortality rate in Chattanooga/Hamilton County	Infant mortality rate in Hamilton County	0%	N	SIDS death in late March 2020, Specialist is working closely with family to provide as much support as possible
Baby University	Signal Centers, Inc.	Children will be exposed to social/emotional and academic stimulation to promote school readiness	Percent of children exposed to social/emotional and academic stimulation through ASQ testing	80%	Y	Throughout this quarter Baby U has continued to connect families to IL, provide CDM Passport memberships, and conduct ASQs and make referrals for intervention as needed. The annual CDM event set for March was postponed, but staff have safely dropped off toys, books, and other essentials to families' doorsteps during the COVID-19 pandemic.
Baby University	Signal Centers, Inc.	Teens will remain in school/obtain HiSET and delay unintended pregnancies until graduation/HiSET obtainment	Percent of Baby U participant teens who stay in school and delay unintended pregnancies until school is completed	70%	Y	96% of teens (24 of 25) who were in school at Baby U enrollment have remained in school. There are 27 teen parents being served: 24 are enrolled in school or have graduated, 2 teens had dropped out before Baby U enrollment, and 1 has dropped out after Baby U enrollment but is still interested in pursuing the HiSET. 100% of teens have delayed additional pregnancies until graduation or HiSET obtainment.
Camp Signal	Signal Centers, Inc.	Parents/caregivers who feel they are able to maintain or pursue employment during camp months	Employment and/or job search rate for the adults in the families we serve	90%	Y	Only measured Q1

Offer Name	Department/ Agency	Measure - Name	Measure - Metric	Measure Target	On Target?	Quarter 3 Comments & Updates
Camp Signal	Signal Centers, Inc.	Campers enrolled	Number of participants enrolled	70	N	Only measured Q1
Camp Signal	Signal Centers, Inc.	Parents/caregivers who believe their child maintained or increased developmental level, as indicated on a satisfaction survey administered at or near the end of camp	Satisfaction rate	95%	N	Only measured Q1
Camp Signal	Signal Centers, Inc.	Provide days for social interaction so that families may develop supportive relationships	Number of scheduled social interaction events among families	6	Y	Only measured Q1
Child Care WAGE\$Â®	Signal Centers, Inc.	Reduce child care worker turnover	Number of program participants who stay at the child care center they are employed at	90	Y	
Child Care WAGE\$Â®	Signal Centers, Inc.	Increase education for child care workers	Percent of participants enrolled in college or certificate courses	20%	N	
Child Care WAGE\$Â®	Signal Centers, Inc.	Positively impact participantsâ€™ views of the child care field	Positive engagement with the child care field as measured by a survey	50%	N	
Tech Workforce Program	TechTown Foundation, Inc.	Individuals Trained	Number of individuals provided coding training	30	Y	
Tech Workforce Program	TechTown Foundation, Inc.	Attendance Rate	Attendance rate for program participants	85%	Y	
Tech Workforce Program	TechTown Foundation, Inc.	Coding Knowledge	Percent of participants with coding knowledge increased measured via survey	80%	Y	
Tech Workforce Program	TechTown Foundation, Inc.	Partnership	Number of tech-based employment partners	10	Y	
Tech Workforce Program	TechTown Foundation, Inc.	Job Retention	Percent of Tech Workforce Program graduates are retained in their jobs within six months	80%		
The First Tee of Tennessee at Chattanooga	Tennessee Golf Foundation	Core Values- knowledge and application	Assessments of Core Value Observable Behaviors exhibited and completion of workbook pages	4	Y	As Planned. Winter is off season.
The First Tee of Tennessee at Chattanooga	Tennessee Golf Foundation	DRIVE Programs held	Participation in drive programs held	96	Y	As Planned. Winter is off season.
The First Tee of Tennessee at Chattanooga	Tennessee Golf Foundation	Healthy Habits - knowledge and application	Inclusion of Healthy Habits in each lesson	9	N	As Planned. Winter is off season.
The First Tee of Tennessee at Chattanooga	Tennessee Golf Foundation	Fall Center Programs	Programming at 2 YFD centers in combination with a golf facility	50	Y	As Planned. Winter is off season.
The First Tee of Tennessee at Chattanooga	Tennessee Golf Foundation	On-Course Play in Summer	Average lesson time playing holes	7500%	N	As Planned. Winter is off season.
The Enterprise Center - Digital Inclusion	The Enterprise Center	Home access to computers and tablets	Number of individuals with computers and tablets in Chattanooga households	1030	N	All numbers are a bit lower due to postponing a handful of Tech Goes Home classes due to COVID-19
The Enterprise Center - Digital Inclusion	The Enterprise Center	Early childhood	Number of individuals served	180	Y	
The Enterprise Center - Digital Inclusion	The Enterprise Center	Accessibility	Number of disabled individuals served	8000%	N	

Offer Name	Department/ Agency	Measure - Name	Measure - Metric	Measure Target	On Target?	Quarter 3 Comments & Updates
Enchancing Communication, Enriching Lives	The Speech and Hearing Center	Help more children meet their social and educational communication goals	Percent of children that meet their social and educational communication goals	100%	Y	We halted face to face services but were able to offering existing patients teletherapy. However, insurance companies are not allowing teletherapy for new patients.
Enchancing Communication, Enriching Lives	The Speech and Hearing Center	Identify, intervene and treat those indepth suffering in school and life due to hearing challenges	Number of in depth hearing evaluations	350	Y	We halted services for this program due to Covid-19 beginning on March 19th.
Enchancing Communication, Enriching Lives	The Speech and Hearing Center	Number of Speech, Feeding, OT, PT Evaluations	Number of Speech, Feeding, OT, PT Evaluations	400	Y	We halted face to face services but were able to offering existing patients teletherapy. However, insurance companies are not allowing teletherapy for new patients.
Enchancing Communication, Enriching Lives	The Speech and Hearing Center	All speech/hearing screening patients will receive follow up	Percent of speech/hearing screening patients that receive follow up services	100%	Y	We halted face to face services but were able to offering existing patients teletherapy. However, insurance companies are not allowing teletherapy for new patients.
Enchancing Communication, Enriching Lives	The Speech and Hearing Center	Improve the quality of hearing and quality of lives of pediatric audiology patients	Percent of children who are fit with a hearing aid or device that see improved measurements of hearing	100%	Y	We halted face to face services and were unable to offer telehealth services for this program.
211 Coordinating Calls and Resource Services	United Way of Greater Chattanooga	Provide 211 access to community resources to citizens of the city of Chattanooga	Number of referrals in the Service Point database	17,260	Y	Number of referrals remain higher than quarter 1, likely due responses to COVID-19 developments and demand for emergency food.
211 Coordinating Calls and Resource Services	United Way of Greater Chattanooga	Create an on-site partnership between the Office of Family Empowerment & 2-1-1	Number of client supportive services by connected	1392	Y	The low number of referrals is likely due to a change in the classification of calls in response to COVID-19 where a disaster classification was added. In addition changes to practice included limiting face to face contact and therefore limiting on site CHS/2-1-1 partnership
211 Coordinating Calls and Resource Services	United Way of Greater Chattanooga	Provide Service Point data entry to Office of Family Empowerment	Number of referrals provided to Office of Family Empowerment	14,044	Y	To be clear, this is the total activity regarding client services and 2-1-1 interaction including all referrals and call type for those served in Chattanooga zipcodes. the higher number is likely due to the classification of referral identified as COVID-19
211 Coordinating Calls and Resource Services	United Way of Greater Chattanooga	Participate in quarterly partnership meetings between the Office of Family Empowerment and United Way of Greater Chattanooga	Number of quarterly meetings	5	Y	We met with Coach Jennings on January 17th and with OFE on February 6th
211 Coordinating Calls and Resource Services	United Way of Greater Chattanooga	Provide data analysis and evaluation reports as requested	Number of data informed reports	3	N	
Chattanooga Mentoring Collective	United Way of Greater Chattanooga	Mentor Recruitment for member agencies	Number of mentors recruited by member agencies	400	Y	Number of referrals remain higher than quarter 1, likely due responses to COVID-19 developments and demand for emergency food.
Chattanooga Mentoring Collective	United Way of Greater Chattanooga	Identify Quality Mentor Training Materials for member agencies	Number of training modules for meontors	50	Y	The low number of referrals is likely due to a change in the classification of calls in response to COVID-19 where a disaster classification was added. In addition changes to practice included limiting face to face contact and therefore limiting on site CHS/2-1-1 partnership
Chattanooga Mentoring Collective	United Way of Greater Chattanooga	Capacity Building through MentorChatt Technology	Number of partner agencies using of platform	20	Y	To be clear, this is the total activity regarding client services and 2-1-1 interaction including all referrals and call type for those served in Chattanooga zipcodes. the higher number is likely due to the classification of referral identified as COVID-19

Offer Name	Department/ Agency	Measure - Name	Measure - Metric	Measure Target	On Target?	Quarter 3 Comments & Updates
Chattanooga Mentoring Collective	United Way of Greater Chattanooga	Expanded Participation of Mentors from Specific Populations such as Men of Color for member agencies	Number of businesses, faith-based and civic organization members	200	N	We met with Coach Jennings on January 17th and with OFE on February 6th
Early Learning Scholarships	United Way of Greater Chattanooga	Offsetting childcare costs for families	Total number of families who receive scholarships	45	Y	
Early Learning Scholarships	United Way of Greater Chattanooga	Scholarship recipients, children	Total number of children enrolled in one or more UWGC programs	65	Y	
Early Learning Scholarships	United Way of Greater Chattanooga	Collaboration with childcare providers	Number of participating childcare providers	17	Y	
Early Learning Scholarships	United Way of Greater Chattanooga	Collaboration with partner agencies	Number of referring agencies	15	Y	
Senior Water Quality Fee Assistance Program	United Way of Greater Chattanooga	2,000 Individuals assisted with water quality fees	Number of individuals assisted with water quality fees	210000%	N	
Big Nine Community and Cultural Development Initiative	Urban League of Greater Chattanooga	Legacy Businesses	Number of legacy businesses	5	N	As a result of attending our business training classes in February/March 2020, this legacy business is positioned to experience significant growth
Big Nine Community and Cultural Development Initiative	Urban League of Greater Chattanooga	Legacy Family Property Ownership	Number of legacy families who are able to maintain ownership of their property	5	N	We are in the process of advising one family that currently owns land in the community
Big Nine Community and Cultural Development Initiative	Urban League of Greater Chattanooga	Minority-Majority Joint Ventures	Number of minority-majority joint venture deals within the historic MLK District	3	N	Assessing relevant deals
Big Nine Community and Cultural Development Initiative	Urban League of Greater Chattanooga	Community Impact	Number of locals and tourists patronizing MLK businesses and public spaces	5,000	N	COVID-19 has negatively impacted our ability to plan any type of initiative that requires individuals participate in person. It is hoped that once the emergency measures are lifted, the ULGC can be instrumental in developing a community/cultural event
Chattanooga Alliance for Diverse Business Enterprise	Urban League of Greater Chattanooga	Job Growth	Number of new jobs created	60	N	Held contractor and workforce training at ULGC & Greenspaces
Chattanooga Alliance for Diverse Business Enterprise	Urban League of Greater Chattanooga	New Business Growth and Business Expansion	Number of new businesses and business expansion	60	N	Held an Entrepreneur Day workshop for minority business owners in the CHA community; goal is to assist them in expanding their businesses.
Chattanooga Alliance for Diverse Business Enterprise	Urban League of Greater Chattanooga	Kiva Loan Support	Number of minority business owners accessing the Kiva Funding process	50	Y	Held an Entrepreneur Day workshop for minority business owners in the CHA community where entrepreneurs met with Kiva for funding assistance
Chattanooga Alliance for Diverse Business Enterprise	Urban League of Greater Chattanooga	Business Development	Number of business training support and counseling offered	250	N	Held contractor business training at ULGC
Women's Empowerment and Coding Center	Urban League of Greater Chattanooga	Training in Coding and Development	Number of women trained in coding and development	20	Y	Classes have been suspended due to the COVID-19 emergency measures
Women's Empowerment and Coding Center	Urban League of Greater Chattanooga	Job Promotions	Percent of trainees promoted to a new position or placed in a new position	50%	Y	Based on feedback from graduates, nearly 50% have been promoted or had their roles expanded since December

Offer Name	Department/ Agency	Measure - Name	Measure - Metric	Measure Target	On Target?	Quarter 3 Comments & Updates
Women's Empowerment and Coding Center	Urban League of Greater Chattanooga	Increased Wages	Percent of trainees with increased wages	50%	Y	The graduates who have been promoted have received salary/wage increases
City Council Broadcasts, Online, Promotion	WTCI	Social Media Campaign	Number of social media posts promoting broadcasts and engagement, including increases in Twitter and Instagram posts	156	N	
City Council Broadcasts, Online, Promotion	WTCI	Strategic community partners and agencies email newsletters and social media posts	Number of email and social media posts through the Office of Multicultural Affairs, including the Mayor's Council on Disability	24	N	
City Council Broadcasts, Online, Promotion	WTCI	Engagement with Neighborhood Associations	Number of emails and social media posts to neighborhood associations	26	N	
City Council Broadcasts, Online, Promotion	WTCI	Broadcast promotion spots	Number of broadcast promo spots	576	N	
City of Chattanooga Services / Youth and Family Development and Educational Resources Promotion	WTCI	City of Chattanooga Website Engagement	hits, engagement, use, calls			
City of Chattanooga Services / Youth and Family Development and Educational Resources Promotion	WTCI	City of Chattanooga Public Works Recycling Survey	usage and participation			
City of Chattanooga Services / Youth and Family Development and Educational Resources Promotion	WTCI	City of Chattanooga YFD Tutoring, Services, Events	Number of YFD Education spots aired	180	Y	
City of Chattanooga Services / Youth and Family Development and Educational Resources Promotion	WTCI	Community Awareness of City Programs/Services Media Survey	Number of YFD Recreation spots aired	200	Y	
City of Chattanooga Services / Youth and Family Development and Educational Resources Promotion	WTCI	Student Intern Post-Secondary Readiness Survey	increase workforce development soft skills, training and readiness. Will increase confidence in level in post-secondary educational attainment opportunities			