

Smarter Students Stronger Families





City of Chattanooga

Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name:	YFD Recreation Administration		
Primary Results Area:	Smarter Students, Stronger Families	Priority Ranking:	One
Lead Department:	Youth and Family Development	Collaboration:	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Administrator:	Lurone Jennings	Date Submitted:	2/27/15
Amount Requested from City General Fund:	\$6,290,770.00	Total Offer Cost:	\$6,290,770.00

<input checked="" type="checkbox"/>	MANDATED	PLEASE CHECK BOX IF MANDATED BY FEDERAL, STATE, OR LOCAL LAWS
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SECTION 2 - OFFER DETAILS

Narrative:

Summary Recreation Administration

YFD Recreation Division's Administration is responsible for meeting the day to day demands as defined by its mission and the needs of the citizens we serve. The Director is responsible for providing leadership, policies and procedures, fiscal management of FY budget, communications and helping to generate program and staff development.

Community education and recreation is dedicated to enhancing the quality of life of for all citizens who live, work and play in our communities by providing "Life Long Learning" opportunities. Families will be given opportunities and experiences that enable them to become self-sufficient and nurturing parents. To ensure they have these opportunities and experiences YFD centers will provide community-based programs designed to provide families with support resources, literacy and career development, exposure to job training, job referrals, and strengthen relationships with children by participating in activities and community projects.

YFD centers will develop youth programs that will improve academic performance and job readiness skills, gain exposure to Career Development, have access to technology and tools to teach our youth to become self-sufficient, successful, increase positive social outlets and activities, decrease the likelihood of dropping out of high school and increase the likelihood of graduating high school.

After School and Summer Food Program

Chattanooga Youth & Family Development has received a \$30,000 grant from FRAC – Food Research and Action Center. These funds will help start the year round after school meal program and will be used to upgrade to a commercial kitchen, purchase equipment, as well as paying staff. We anticipate the desired request decreasing for FY '15/'16 because the majority of costs listed are start up costs. In addition to monies received we will continuously research other grant opportunities to help offset expenses for the program. Fifteen centers will participate in this program and it is projected that 3,750 youth and teen's ages six to eighteen will participate in programs during January 2015 – April 2015 who may not have had an opportunity to eat prior to this program being offered.

Statement of Need: An independent study was done in 2010 by the Chattanooga-Hamilton County Health Department to gather information concerning the summer lunch program. Fifty-nine percent (59%) of the students enrolled in Hamilton County Public Schools qualify for free/reduced lunch and live at or below the poverty guidelines. Food insecurities are a growing problem amongst families nationwide.

Goal: The Youth & Family Development Department is implementing Hunger through Afterschool and Summer Meal Program. This initiative will help reduce child hunger by providing free meals at the YFD centers. Participants will be required to enroll in an afterschool educational or enrichment program before receiving a nutritional meal.

Funding Request: \$1,067,119.00



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Youth and Family Development Administration

Positions assigned under YFD Administration are not necessarily supervised by the YFD Administrator directly. The Administrator directs department staff to include prioritizing and assigning work; conducting performance evaluations; ensuring staff are trained; ensuring that employees follow policies and procedures; maintaining a healthy and safe working environment; and making hiring, termination, and disciplinary recommendations.

Directs and participates in the implementation of internal operations for the department, which includes planning, coordinating, administering, and evaluating programs, projects, processes, procedures, systems, standards, and/or service offerings; ensuring compliance with Federal, State, and local laws, regulations, codes, and/or standards; coordinating activities between multiple service areas and working to integrate and coordinate service areas.

Directs and reviews the analysis of a variety of data and information; formulates recommendations based on findings; manages priorities, work processes and procedures; ensures adherence and compatibility with organizational goals, objectives.

The other members of his Administration Cabinet are the following; Youth and Family Development Administration; YFD Administrator, Deputy Administrator, Director of Recreation Division, Assistant Recreation Division Director, Fiscal Analyst, Recreation Sports Coordinator, Recreation Program Coordinator and Administration Support Staff. All personnel listed are referred to as Administration Management Team and are responsible for building **Smarter Students and Stronger Families**.

Funding Request:: \$605,038.00

YFD Centers (18 Facilities)

The YFD department mission is to create **Smarter Students and Stronger Families** by shifting focus that puts a greater emphasis on education, career and youth development, operational excellence, customer service and innovation. YFD centers aim to provide quality educational, cultural and recreation opportunities that highlights the desire for sustainable practices; high-level customer service, and quality facilities for every community; providing innovative and effective education and Youth Development programming practices; offer high quality and diverse culture educational and recreational programs and opportunities for citizens to interact with other cultures; support visual and performing arts; promote visibility of arts, cultures, educational and recreational programs; provide opportunities for intergenerational programs; provide venues where citizens of all ages can perform and showcase their talents; utilize efficient and innovative technology and communication strategies offer citizens free and affordable programs; provide opportunities in convenient locations citywide; provide a variety of operating hours; provide well-maintained attractive, functional and safe facilities, practice environmental sustainability (educational programs for youth and teens); adapt to change in community needs and interests; utilize effective and innovative partnerships; provide education/recreation programs and activities that boosts positive energies, and encourages a positive temperament.

Funding Request: \$4,095,549.00

Publication Information (Promotion & Marking of Programs and Services Provided by YFD)

YFD strives to proactively communicate what matters most for all ages of Chattanooga in an effort to support **Smarter Students Stronger Families**. Public information through advertisement and marketing is a critical asset in reaching such a large and diverse audience that promotes and justifies opportunities and vision in YFD's 5 Areas of Focus; Education, Leadership, Career Development, Recreation, and Social Services. As rebranding takes shape, new platforms will be designed to capture interest, better ways to communicate, ad value, and media coverage. This includes a new website landing page and restructured placement of information, which follows in line with our 5 Areas of Focus. This office plans to capture information through RecTrac registration service at our centers and facilities, and online sign up and registration tools. While a large survey was conducted recently by the Regional Planning Agency, which provided valuable communication information, a new analysis may help us identify our strengths, weaknesses and opportunities even further, again utilizing services such as RecTrac and surveys. Our social media presence is strong, however, the ever-changing algorithms and requirements will require us to keep up



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with trends to best utilize this beneficial and free service. In some cases, due to new rules, a small amount of funding may be used to promote certain programs offered in an effort to keep cost down. A broad marketing plan will provide the public at large and supporting agencies a general overview of our areas of focus, along with citywide programs, events, and YFD's efforts to engage all ages. This includes new brochures, signage, and marketing through multiple advertisement sources.

An increase is requested to include the cost of a weekly prime-time departmental radio show; "PEP Talk". Increasing the promotion/ communication budget will allow for more visibility of the Youth and Family Development brand. Currently, the former Parks and Recreation department is being cross promoted with the YFD brand because that is what our employee uniforms say and that is what the youth and citizens see when they visit a YFD facility and our online searches are still listed under the old name. The low hanging fruit suggestion is starting with the uniforms and YFD vehicles and then on a larger scale eventually change the names on the facilities to be clear that the City of Chattanooga has merged departments and that all divisions are under the YFD umbrella and that they are clearly identified. Communication efforts can be merged uniformly using the same communication tools. This could be identifying shared platforms such as newsletters that cross promote within the different departments. Building social media campaigns across departments as well as billboards and possibly shared advertising costs. Using a: 60 sec commercial to promote two different events/programs and or promotions: 30 secs a piece. Re-branding is needed to help drive the message that Youth and Family Development is dedicated to making **Smarter Students and Stronger Families**. The more people see and hear the message and the slogan the more they will respond to the positive images and leadership they are seeing at the YFD locations.

PEP Talk is 1 hour, Parent Education Programming, speaking to the youth, parents and community about solutions to issues and concerns in the City of Chattanooga. The weekly investment is \$181.00 and the current contract goes through mid October 2015. Different promotions speak to different target audiences. By collaborating with other city departments we will be able to reach a broader audience and this better promotes events/programming and services that YFD offer. This will help to close the gap of missing certain demographic audiences. The end result of the promotion is more people becoming aware of and ultimately utilizing the resources provided by the City of Chattanooga. We are tracking unique users, new users and people over time by looking at clicks, shares, subscriber growth to the newsletter, traffic on the website, surveys, and listenership during PEP Talk and peak times to send out information on a monthly and yearly basis. The outcome is to grow the number of youth and seniors we have utilizing the YFD facilities. Another outcome is for our facilities to become more attractive to other organizations for rental opportunities. The current listenership for PEP Talk on average weekly is 1400 cumulative persons. This is out of a ratings sample of 1519 persons who ranked their listenership during the fall of 2014. Over the last few months our listenership spiked from the 2014 spring ratings which were 500 persons listening on average out of a ratings sample of 1480 persons ranking their listenership. To increase effectiveness and participation, weekly promos have been added throughout the week leading up to the show to outline the upcoming guest at no additional cost. Gift or grab bag incentives from sponsors will be given away at the end of each show. After a program has been mentioned on PEP Talk that department or organization can expect a 10%-20% boost in attendance based on the feedback from previous guests on the show.

We are getting better over time by looking at our previous trends and seeing what programs did or did not engage the youth and creatively marketing the programs to the youth and those that serve the youth so that they want to continue visiting our facilities and hopefully some new faces start to attend regularly. Improvements have been made to increase efficiency by making sure the website is updated with all current programs/ enrollments and special featured events. This is being monitored on a weekly basis and all programs must be approved before being promoted internally and externally. All social media is updated regularly and those analytics are monitored for best results. We will continue partnerships with Brewer Media, Cumulus, Parent Magazine, Mint Magazine, etc. and directories to make sure we are the premier choice for youth activities and programs in the city. Some processes and improvements that have been put into place are making sure we are comparing and quoting the best prices for our advertising and budgeting needs.

Funding Request: \$93,483.00



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Eastgate Senior Activity Center

Eastgate Senior Center is an entity of the City of Chattanooga Department of Youth and Family Development that provides a holistic service to our elder population. The variety of programs that we offer are developed and provided by staff, as well as dedicated volunteers that engage our seniors in classes, such as traditional exercise/health related classes, dance, computer, arts and crafts, as well as educational seminars, that are specifically geared toward the interests of our senior community in Chattanooga. Our goal is to recruit, support and educate this often underserved population by offering a place where they can interact with others with similar/generational interest. By developing quality programs and activities we are ensured a growing and thriving population that increases by 5% to 7% each year.

Needs Addressed: Eastgate Senior Center offers a diverse range of programs that are developed and provided by staff, as well as dedicated volunteers that engage our seniors in classes, such as traditional exercise/health related classes, dance, computer, arts and crafts, as well as educational seminars, that are specifically geared toward the interests of our senior community in Chattanooga.

Other Needs: The following request are classes and suggestion that we would like to offer to extend and strength our recreational and educational programs

- Expansion of Computer Classes
- Computers and Printers for Specifically Designated for Medicare Counseling
- Extension of Alzheimer Support Group
- More Space for Art Classes
- Computers and Printers for Specifically Designated for Medicare Counseling
- Karaoke
- Spanish Classes for Adults

Goals and Objectives: Our goal is to recruit, support and educate our senior population by offering a place where they can interact with others with similar/generational interest. By developing quality programs and activities we are ensured a growing and thriving population.

Citizen Engagement: Many of the volunteers and instructors are senior citizens.

Funding Request: \$244,490.00

Heritage House Arts & Civic Center

Heritage House is a unique multi-use facility which is available 8am-11pm Monday through Sunday with the exception of a few holidays. It is the only space of its kind east of downtown. The facility is a popular moderately sized and priced venue available to residents to use for community events and celebrations (anniversaries, weddings, showers, birthdays, family reunions, pastor appreciations, funerals, graduations, services, festivals, holiday markets etc.) as well as business training, conferences and retreats, public meetings and forums for neighborhood associations and other civic groups. We offer meeting space for Neighborhood Associations to meet at no charge.

The facility also hosts training and retreats for other city departments and for inter-city-county seminars. We are able to recoup a good portion of our budget through rental revenues. Our focus is "Unity in the Community"; which includes building **Smarter Students and Stronger Families**, and which naturally translates into **Safer Streets**.

Heritage House co-hosts two very large community festivals with attendees numbering 6-8 thousand for each, and a local diversity event with 5-700 attendees annually. These festivals focus on a strong unified community and families, and are a celebration of both. The facility also hosts a community Board which gathers together information for the community on all sorts of relevant topics such as green way progress, zoning, road and school construction, crime issues, community beautification and development. The Board consists of local citizens and officials from the city and county governments. This coming year, Heritage House is developing an adult literacy and reading English as a second language center, using Lexia software developed for this use. Because of our unique look, location and layout, Heritage House will be a less daunting and more "grown up" and comfortable location for adults and immigrants to attend reading courses. We have developed and host monthly free concerts which highlight professional songwriting and



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musicianship, the processes and business of music in many areas and professional networking.

Heritage House Arts & Civic Center Accomplishments:

- Created a monthly professional networking and training event primarily for employment in the film industry, the largest employer of artists and crafts people. Training in this medium is also an excellent way to allow young people a voice and a means to direct their views and emotions in a positive way. Many studies have been done on the positive social effects on teen given a positive outlet for their views.
- Developed and host a monthly free historic film series which includes discussions on film and world history at the time of the making and a screening of the primary film and often news reels or mini features of the time.
- Our Arts collective named Ambi Artists is a monthly artist's think tank where artists and craftspeople gather to share best practices both professionally and within their specialty.
- Heritage staff provides instructional classes which include exercise classes as well as classes in various arts. We are working with the General Services department to make many more classes feasible in the next year at little or no additional cost to the city by addressing an issue which has deterred many instructors (see planning worksheet titled "Outside Instructors").
- Currently Bridge Christian Church regularly rents Heritage House to have their weekly youth group meeting and our weekends consist of many private events and celebrations.
- Heritage House staff is also developing a special program with a national leading authority, to teach young adults life skills that will help them adapt and interact comfortably in unfamiliar communities whether the difference is cultural or demographic.

Needs Addressed: Provides an affordable place for family and community special events located in an area where there are no other such facilities. Provides civic and educational programs. Centrally located in the region providing community information, job skill development, literacy development, and which brings the community together with large and small public and private events. Retains a partnering Board which assists in disseminating information to and from the citizens of the area and in providing community events.

Social Benefits: Involvement (responsibility, community pride & participation, and stimulates volunteerism), Safe Places (positive diversions & gatherings, caring & accessible and security), Strong Communities; (neighborhood sustainability, celebrate richness of diversity, participation in neighborhood decisions, and an increase cultural identity and unity). Partnerships (strengthen existing bonds, leverage resources, share best practices and common purpose).

Personal Benefits: Learning (Literacy for adults and immigrants is life changing, experience something new and expand the individual's horizon, develops life & job skills, job networking and enhances cultural understanding & tolerance, expands citizen involvement), Connections; positive role models, fosters relationships, understanding and developing relationships between cultures allows persons the ability to lose their aversion of other cultures, more inclusion and the creation memories both individually and culturally). Fun (play & imagination, creativity & innovation and self-expression & spontaneity, inclusion and strengthening of relationships.), *Wellness* (balance life style and fitness, overall community health).

How do citizens benefit?

Participation in educational and recreational programs and in social events has a positive impact on Chattanooga's youth and families and is an investment in our city's growth and prosperity. Heritage House offers Access to the facility for private use, safety, art, music, film making, films, acting, dance exercise, job skill development, literacy classes at a greatly reduced rate from the private sector or for free.

Programs and events offer opportunities for self-expression, education, jobs training and community involvement directly translate into **Safer Streets and Smarter Students and Stronger Families**. Many of the special private events we host like family reunions, weddings, birthdays, pastor appreciations etc. help to strengthen bonds within families in lasting ways. These healthy options for youth and their families to learn and to thrive make for a sound



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investment as the ultimate result is a strengthening of families and communities. Offering educational, social and job opportunities to individuals, and developing **Smarter Students** of any age, is an investment in our future workforce and the leadership in local communities. Economic and civic studies prove that an educated populous creates better outcomes for our families, schools, business community and community overall. Educating and engaging citizens, as well as providing a positive outlet for expression of both positive and negative ideas and emotions strengthens and builds a community from the inside out. Research has proven that the ability of citizens of any age to use a means of expression other than violence and other antisocial acts reduces the strain on our courts systems and creates **Safer Streets**.

When the community has healthy, positive alternatives for youth and families, young adults, as well as older ones, make better social and economic decisions, often vying to stay and contribute to a vibrant, progressive city with opportunities for everyone. Our multi-use facility is accessible for free or at moderate cost and offers multigenerational use and programming. This encourages a healthy active lifestyle and a unified community. Access to specialized technology in a welcoming environment assists in the creation of literate adults. Whether they are native English speakers or not literacy is the cornerstone of success and freedom of expression. Literacy in non-English speakers and increases the naturalization and success of immigrants. Adult literacy additionally assists in the success of the children and grandchildren, students of participants helping to create **Smarter Students and Stronger Families**.

Goals and Objectives:

- Offer an exceptional quality value on a public venue space for use by local families and organizations for celebrations, meetings and other occasions and increase usage by the same. Allow families and groups to strengthen and grow.
- Meeting space for Neighborhood associations to meet at no charge.
- Bring unique educational opportunities to adults and young people that offer literacy, job skills and personal development. Assist families by developing generational literacy. Assist young adults in developing natural abilities into valuable job skills. Assist in networking opportunities and best practices events to help develop job and social skills development.
- Offer and support events both public and private which unite the community and offer unique positive cultural experiences. Create a more integrated and united community.
- Develop and maintain community pride. Assist with unifying the community and developing a sense of belonging to the greater community at large.
- Provide education on positive outlets for expression. Work with young adults to redirect energies in a more positive manner or into better means of expression.
- Provide networking and seminar opportunities which assist with personal development, job skills and placement.
- Provide a central community resource and event where information about issues affecting the community can be brought to light, discussed and acted upon.
- Provide seminars and other programs regarding public safety. Assist with implementation of neighborhood programs like neighborhood watch or communications with public health and safety officials.

Actions:

Rentals of the facility occur year around primarily, but not exclusively on the weekends (Fri. Sat. Sun.) Work with the Parks Department to develop a reasonable charge for use of the lawn for wedding ceremonies where there is already a rental of the Heritage House. Work every week with individuals as they develop their event plans. Contract for events, collect fees, oversee events seeing that city laws, ordinances and contract requirements are met, verifying safe and proper use of the facility. We also offer dates for Neighborhood associations to meet rent free.

Monthly events: (Free to attend)

- Ambi Artists: Artists Think Tank / Best practices/ new mediums/ job opportunities and entrepreneurial opportunities. Promote to the public.
- The Backlot: a place for film makers. Offers best practices, personal development, and project development,



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professional seminars gauged towards employment in the largest industry to employ artists and craftspeople, film. Develop special guests and activities for each month's meeting. Promote same.

- Concert featuring the Chattanooga Songwriters Association. Monthly concert/ professional development symposium. Work with organization to develop special guests / topics and to promote the event.
- Classic Film Series and symposium. Create a list of films with relevance to their screening times ie 1930 film Abraham Lincoln in Feb, Research special facts for mini film seminar accompanying the film.

Quarterly public information meeting: Work with Friends of East Brainerd Committees and public officials to hold a monthly meeting where zoning issues, area development and crime, road construction, greenways etc. are discussed.

Community Festivals: Work with local organizations of three primary festivals, Hub Fest family festival, Bark in the Park, Families and their dogs' festival, and Unity in the Community, Celebrating the commonality of cultures.

Community Safety Meeting: Work with Chattanooga PD and Hamilton County Sheriffs on a once a year seminar outlining the unique challenges in the East Brainerd area and opportunities available. Linking the community and law enforcement. (fall)

Lexia Adult Literacy: Developing a program to offer adult literacy classes at Heritage House along with reading English classes for persons with English as a second language. (by mid-summer)

Classes and seminars by outside instructors: Developing a revised contract which allows for a new insurance policy where we can once again offer a variety of classes by outside instructors covering a wide range of subjects in the arts and sciences. (By Late Spring)

Recreational Therapy events: Throughout the year the clients of YFD Recreational Therapy hold special events at Heritage House, like a prom in the spring, a holiday social in December, and a dance for the older clients in mid-winter.

Timeline of activities and/or significant milestones throughout the year:

- Rentals, multiple every week
- Festivals; one in May, September and October.
- Concerts; every month
- artist's meetings every month
- seminars; every month
- screenings ; every month
- Citizens meeting ; quarterly
- Seniors gathering ; twice a year
- Neighborhood association meetings; Quarterly for most groups

Requested Amount: \$76,760.00

The North River Civic Center

North River Civic Center has been serving the North River area since the grand opening in February 2004. The center features educational, recreational and fitness programs for adults and seniors. The facility also serves as an art and entertainment venue, and meeting place for business and community organizations. An average of 2,000 visitors and program participants come through our doors monthly.

- **Programs Scheduled at the North River Civic Center:**
Women's Health & Lifestyle Expo-the NRCC partnered with Memorial Hospital to offer the largest health fair in the area with over 350 participants. Called all moms, sisters, daughters and friends for an evening of pampering and focusing on health. And enjoy much-needed 'me' time with free hair and skin consultations, manicures and min massages. Memorial Hospital offered free health screenings and education including



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balance screening, blood pressure, bone density, breast health education, diabetic foot check, hands only CPR, nutrition information, sleep apnea assessment, stroke education and more. Free admissions and screenings are free as well.

- Breast Cancer Support Services-The NRCC hosts their educational seminars for breast cancer survivors.
- NRCC Partners with Life Care of Hixson to provide quarterly sessions on How to Live Well Free Luncheon and Seminars, 5 times a year.
- Siskin Low Vision Expo-provides persons dealing with a vision impairment, or their loved ones, the opportunity to meet with other experiencing the same problems for support and education on resources and information to promote independence.
- CANAP PROGRAM
- NRCC
- Memorial Metabolic & Weight Loss Center provides free informative seminars at NRCC to learn more about Gastric Bypass procedures.
- NRCC offers five (5) exercise and fitness programs including aerobics, yoga (2 classes weekly), tai chi, line dancing & tap dance.
- Computer Literacy for Seniors-NRCC offers beginning computer classes for seniors and adults at no charge. It includes four sessions, 2hrs each.

Funding Request: \$108,331.00

How will it be provided?: Programs/Special Events include free concerts, visual arts exhibitions, bingo, bridge clubs, car shows, card games, cooking classes, knitting, life drawing, line dancing, low impact aerobics, rug hooking, tap dance, computer literacy for seniors and special events such as health fairs.

What innovation & sustainability practice does this leverage?

Friends of the NRCC is a not-for-profit 501©(3) organization established to act as an advisory panel to support the center in promotion, programs, publicity (printing for NRCC Program Booklet for Sunset Concert Series (free to the public) & seasonal programs/events), volunteer staffing and fundraising. Facility rental fees (community organizations and citizens) and rental fees. We presently have twenty-one sponsors; Alexian Brothers Senior Ministries, Care Assist, Life Care, Memorial Hospital, Morning Pointe, Queen Financial, Chamber of Commerce, Hixson Council, Brightstar, Grace Clinic, Kiwanis, Rehab South, MedTech Enterprises, American Legion 159, Custom Custodial, Friends of Hixson, Gas Appliance, State Farm, County Commissioners and private citizens.

Needs Addressed: YFD Centers and specialized program facilities (Eastgate Senior Center, Heritage House, North River Civic Center, and Skate Park) will create programs and special events that provide; **Social Benefits;** *Involvement* (responsibility, community pride & participation, and stimulate volunteerism), *Safe Places* (positive diversions & gatherings, caring & accessible and security), *Strong Communities;* (neighborhood sustainability, celebrate richness of diversity), and increase cultural identity and unity), and *Partnerships* (strengthen existing bonds, leverage resources and common purpose). **Personal Benefits;** *Fun* (play & imagination, creativity & innovation and self-expression & spontaneity), *Wellness* (balance life style and fitness & ethnic and wellness), *Learning* (experience something new, develops life & job skills and enhances cultural understanding & tolerance), *Connections;* positive role models, foster relationships & inclusion and create memories).

How do citizens benefits? Participation in educational and recreational programs has an impact on An investment in Chattanooga's youth and families are an investment in our city's growth and prosperity. Developing smarter students is an investment in our future workforce and leadership for local communities. An educated populous creates better outcomes for our schools and business community. Statistics show that educating citizens reduces the strain on our courts systems and creates safer streets. When the community has healthy, positive alternative programs for youth and families, young adults make economic and social decisions to stay in a vibrant, progressive city with opportunities for everyone.



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Creating safer streets, stronger neighborhoods, provides revenue to sustain programs, and bonds families in lasting ways. These healthy options for youth and their families to learn and thrive make for a sound investment through prevention and action.

Multi Use facility accessible for free or at moderate cost which offers multigenerational use and programming that encourages a healthy active lifestyle and a unified community. Access to technology which creates adult literacy in native English speakers and increases the naturalization and success of immigrants. Both of which additionally assist in the success of children /students of participants. Access to safety, art, music, film, acting, dance, exercise and other classes at a greatly discounted rate or for free.

Goals and Objectives –Smarter Students, Stronger Families and Safer Streets

Stronger families make strong communities, where the hope of our children’s future begins. The benefits that communities receive when work together to develop Smarter Students, and Stronger Families are:

- o Reduce in crime and delinquency
- o Connects families to start the process to rebuild “broken homes”
- o Enhances ethnic and cultural understanding, harmony and tolerance
- o Provides outlets for conflict resolution
- o Creates caring adults (volunteers and mentors)
- o Builds lifelines for elderly
- o Community Pride (enhances property values)
- o Reduce vandalism (business retention)
- o Self-supporting programs (businesses become “stake holder”)

Actions – How will you achieve the goals, including:

- **Clear summary of activities:**

- o Create Stronger Students and Stronger Families
- o YFD Centers are seen as a resource for families and youth to connect to services
- o Provide opportunities to give youth a “voice” on decisions that impact their lives
- o Provide literacy program that improve students’ academic performance
- o Provide Culture Arts Programs that youth and adults can express themselves
- o Provide new platforms to promote and market YFD Programs and Services
- o Provide educational and recreational programs that address the needs of our senior citizens
- o Develop a vital senior community that allows seniors to interact with others their own age.
- o Provide informative and educational seminars for seniors at locations in their communities.
- o Create neighborhood Reading Rooms in our YFD Centers to increase Reading Proficiency for children and adults
- o Provide recreational and educational opportunities to create parental involvement
- o Provides all of the last four budget strategies engaging volunteers/ civic participation, multi-generational programming, access to technology, public safety classes.
- o Expand our cultural arts programs and special events that acknowledge our diverse visual arts community.
- o Provide an intensive art program focusing on the development of the artistic talents of our seniors.
- o Provide opportunities for seniors and adults to volunteer in community service projects and youth literacy programs at our YFD Centers.



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Timeline of activities and/or significant milestones throughout the year:

- Starting on July 1st of this year and ending on June 30th of each year. Operating 19 facilities 6 days a week and 3 facilities 5 days a week.

Key personnel/project leaders/consultants:

- YFD Administrator
- Deputy Administrator
- Recreation Division Director
- Public Relations Coordinator
- Program Coordinator/After School and Summer Food Program
- Fiscal Analyst
- Administration Support Staff
- 18 Facility Managers
- Community Facility Supervisors (2)

Citizen engagement

- Community Advisory Boards for Adults and Youth

Environmental sustainability:

- Recycling bins at each facility and educational workshops for youth and adults.

Cite applicable research/best practices used in this offer:

- By popular demand, we strive to provide the community with requested programs for senior including computer literacy, beginning painting and drawing, free health and wellness seminars and cultural arts activities. Our programs are affordable and monitored by attendance and customer satisfaction.

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
Youth and Family Development	\$ 4,718,926.00	\$ 1,571,844.00	\$ 6,290,770.00	100%	73
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$ 4,718,926.00	\$ 1,571,844.00	\$ 6,290,770.00	100%	73

**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*



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

Name	Amount
Facility Rentals	\$ 5,505.00
Heritage House Rentals	\$ 24,920.00
YFD Rental Revenue	\$ 50,957.52
Non-traditional Program Fees	\$ 2,294.75
Arts and Culture Fees	\$ 21,331.25
Misc. Donations	\$ 1,300.00
Misc. Revenues	\$ 80.16
Salary Reimbursement	\$ 47,013.60
Southeast TN Area Agency on Aging and Disability	\$ 46,450.00
Corporate Sponsors/Friends of the North River Civic Center	\$ 25,000.00

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Number of Participants attending Recreation Facilities

Primary Desired Outcome: %6 increase in participation

Description of Output Measured: Participation Reports from each facility

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

Staff Responsible for Collection & Analyzing data: Recreation Division Director and Facility Managers

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
70,000 approx	75,000 approx	78,000 approx	80,000 approx	82,000 approx

Measurement 2

Results Area: Number of Programs

Primary Desired Outcome: 4% increase in recreational and educational programs

Description of Output Measured: Number of programs provide each week

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

Staff Responsible for Collection & Analyzing data: Recreation Division Director and Facility Managers

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
1,000 approx	1,200 approx	1,200	1,200	1,200

Measurement 3

Results Area: Revenues

Primary Desired Outcome: 2% increase

Description of Output Measured: Number of fee based and grant funded programs.

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

Staff Responsible for Collection & Analyzing data: Recreation Division Director and Facility Managers



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FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
100,000 approx	100,000 approx	100,000 approx	100,000 approx	110,000

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



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Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name:	Education/ Literacy Services						
Primary Results Area:	Smarter Students, Stronger Families	Priority Ranking:	2				
Lead Department:	Youth and Family Development	Collaboration:	<table border="1"> <tr> <td><input checked="" type="checkbox"/></td> <td>YES</td> <td><input type="checkbox"/></td> <td>NO</td> </tr> </table>	<input checked="" type="checkbox"/>	YES	<input type="checkbox"/>	NO
<input checked="" type="checkbox"/>	YES	<input type="checkbox"/>	NO				
Administrator:	Lurone Jennings, Sr.	Date Submitted:	2/27/15				
Amount Requested from City General Fund:	\$719,802.00	Total Offer Cost:	\$719,802.00				

<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.

The cornerstone of developing **Smarter Students and Stronger Families** is Education. It breaks down the barriers that prevent citizens from living fulfilling lives. By increasing the educational level of all citizens, we reduce the level of violence, unemployment rate, government assistance, and other socioeconomic needs associated with poverty and illiteracy. Multiple strategies will be used to reach different populations throughout the city, but the vision is to create **Smarter Students and Stronger Families** through educational support services with an emphasis on Reading Literacy. The programs and events listed in this BFO will ensure that we increase the number of **Smarter Students and Stronger Families** throughout the City of Chattanooga.

The Education Division of Youth and Family Development collaborates with multiple agencies throughout the city. Through these connections, there is an outreach to align all practices into one unified pathway for all involved with education. This involves the discussion of prenatal care through Baby University through post-secondary programs listed in the FAFSA programs. All of the partners and programs are designed to create **Smarter Students and Stronger Families**.

The following are activities that will be provided:

Lexia/Online Literacy Support Services

The Lexia program has been the cornerstone of the literacy movement in Chattanooga to create **Smarter Students and Stronger Families**. This program has enabled the City to provide literacy support to all Youth and Family Development centers, as well as increase opportunities for other programs to establish support services within their facilities. The program utilizes online services, which allow the City to assist all citizens in multiple locations. We have sites at our YFD Centers, Non-Profit Agencies, Faith-Based Institutions, and schools that assist citizens of all ages. These locations enable us to expand our reach within the community. Lexia was purchased as a 3-year license, but the demand for the program has extended beyond its current capacity. There is \$27,900 allocated to combine with money from the United Way in order to cover additional licenses



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and expand into Early Childhood Development programs. This will create a pool of 4300 licenses for the next 2 years. Over the length of the contract, the cost equates to \$13 per license used from funding through the City. The City and the United Way provide personnel that monitors and manages the program. They provide training and support to everyone that uses this program at no cost.

Funding Request: \$27,900

Academic Coaches

Academic Coaches will be placed at YFD centers to enhance literacy and numeracy skills of youth that attend our centers. Sixteen Academic Coaches will assist students with homework, core subject areas, Lexia, enhancing reading skills, as well as develop educational programs. The goal of the Academic Coach is to promote **Smarter Students and Stronger Families** by increasing literacy and math skills and increasing educational functioning of participants by a minimum of two grade levels. High school students are engaged to strengthen test skills, ACT/SAT preparation, reading, and improvement of their GPA. During summer months, Academic Coaches will conduct literacy/numeracy camps, coordinate field trips to relevant points of interest, and help students avoid losing educational gains from the previous school year.

The Academic Coaches consist mostly of veteran teachers that provide the support after school and during summer months. They must have either an education degree or 3 years of tutoring experience. Preference is given to those with both. They are trained with Lexia and tutoring support through the Hamilton County Baptist Association. Also, there will be selective programs offered by HCDE that will be available for tutors to attend, with the primary focus revolving around Guided Reading strategies. They collaborate with parents and teachers in order to provide the best supportive measures. The Academic Coaches report daily through a Google Form on the following: Number of students served, grades the students are in, support type provided, recognitions, and special highlights. This allows us to align the Academic Coaches' specialties, such as subject or age of students, with the program needs. The Academic Coaches are visited on a bi-weekly rotation to monitor their ability and address any needs.

Funding Request: \$218,955

STEAM Labs (Science, Technology, Engineering, Art, and Math) – Avondale Site

The beginning of a child's education lays the groundwork for **Smarter Students and Stronger Families**. The YFD Academy at 12th street is becoming a model of how to enhance these years through best practices. The first STEAM lab for pre-K in Chattanooga was started at the YFD Academy at 12th street. In its first year of existence, it has already revolutionized how to teach emerging kindergarten students. The components of STEAM labs are Science, Technology, Engineering, Art, and Math, all of which are important subjects in developing a well-rounded education. Through collaborating partners we have already expanded the supplies and employed a model teacher. As the importance of teaching these components grows, we will replicate the lab to other Head Start and Early Head Start locations. Beginning in January 2015, the Creative Discovery Museum will expand their partnership to include a model teacher, Mobile Bus visits, and free passes to their STEAM workshops at the YFD Academy and Avondale locations.

This funding is to replicate the YFD Academy STEAM lab at the **Avondale Head Start location**. Due to space restraints, we will create a mobile STEAM lab that will be transported from room to room. This will enable



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more students to access 21st century learning practices and ensure their readiness for Kindergarten.

Funding Request: \$31,500

Reading Boot Camps

In order to promote **Smarter Students and Stronger Families**, there is a need to connect with multiple individuals and organizations throughout the city. With transportation being a barrier for some, it is important to travel to various locations in order to deliver material. The Reading Boot Camp is designed to provide very specific and precise information on the importance and methods of teaching reading. The program is conducted on one day and consists of 5 stations: each station addresses a different component of effective literacy development. The stations are Bonding through Reading, Choosing Proper Books, Tips for Reading to your Child, Engaging Reading Practices, and Overcoming Reading Disabilities. Parents, grandparents, guardians, or other individuals can tour the camp and pick up tips and advice that will be used at home when working with a child. The lead teachers within Head Start have developed this program to improve parental support. The Reading Boot Camps are shorter programs and serve as an awareness outreach that will link the participants to more activities within YFD and the Public Library. Promotion of the event will be through our YFD Centers, the Public Library, Head Start locations, local schools, and through the media. The Reading Boot Camp will be conducted on the 2nd Saturday of the month at a different YFD Center each month. We will have all participants sign in for that day. Our goal will be to have 50 participants at each session, thus having 600 for the year.

Funding Request: \$10,000

Free Application for Federal Student Aid (FAFSA) Program

The Smarter Students and Stronger Families program will increase college participation in two ways: First, there will be an increased number of high school seniors who fill out the FAFSA forms and second will be an increased number of students applying to multiple colleges.

In order to increase FAFSA completion rates, every YFD center will provide two FAFSA nights. During these nights, information about the FAFSA will be provided, ten laptops will be used to enable multiple access points for the enrollees, and assistance in filling out the application will be provided. These laptops were purchased during the first year of this program; therefore there is not a need to purchase them with this request. The Southern Appalachian Education Opportunities Center, a federally funded program that provides free FAFSA assistance, will provide the materials and conduct the sessions. We will provide food and snacks during the meeting in order to promote participation. For some, applying for the FAFSA is a roadblock. Most grants, scholarships, and tuition waivers require the FAFSA before they will even consider an applicant. Therefore, this is an essential first step in the pursuit of a college education. This program brings in the experts from the Tennessee Student Assistance Corporation (TSAC), UTC's financial aid department, the Education Opportunity Center (EOC), the Community Foundation, United Way, and PEF to help provide assistance. The first target is area high school seniors from the following schools; Lookout Valley, Howard, Brainerd, Tyner, Central, and Hixson. The second target area will be all non-traditional students and will be open for anyone to attend and will be conducted at the Public Library.

The second part of the program will be college application fee stipend assistance. This will enable students to overcome one monetary roadblock when applying for college. Many students apply for only one college, or may not apply at all, due to the application fees. By providing assistance, we will encourage students to apply to several colleges, which will increase the likelihood that they will be accepted. Students will be referred from their school counselor and they must be on free and reduced lunch to qualify.

This program is about promoting college and ensuring all students have an opportunity to pursue their dreams.



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Funding Request: \$25,500

Academic Credit Recovery Support Services

High School completion requires a specific number of credits to graduate. Failing to obtain credits in the first years of HS is the number one indicator that a child will drop out. Village Virtual is a company that provides customized programs that fit the students' need. By utilizing the online programs of Village Virtual, we will be able to provide 50 students with support to obtain their credits and keep them on track to graduate. This will improve the graduation rate and improve the lives of the students. Furthermore, these classes will focus on developing a trajectory for careers. In conjunction with our Career Development program, we will provide students with the tools needed to ensure **Smarter Students and Stronger Families**.

Funding Request: \$30,000

Out of School Suspension Support

In order to develop **Smarter Students and Stronger Families**, we must reach students when they struggle the most. This program will not be an additional cost for the City, but it highlights how we are restructuring our YFD centers and personnel to meet the needs within our communities. Students that are suspended from school can use the computer labs from 11:30-3:00 to work on schoolwork. A letter from their principal will outline the length of suspension and the work that needs to be completed. They will use Grad Point, an online tool used within HCDE, which will allow them to stay on task as they serve their suspension. This allows the school to provide adequate discipline without interrupting the students' education. Staff members will be able to work with and counsel the students and create a connection that will deter future suspensions. The Public Library branches will also be options as service locations. We started this as a pilot at Orchard Knob Middle School and will it out to all schools this fall.

Funding Request: No Cost

Education Summits

There will be eight Education Summits throughout the year. This will be a networking opportunity to bring all stakeholder service providers to discuss a specific topic and address their efforts and concerns centered on **Smarter Students and Stronger Families**. This will increase collaboration efforts throughout the City and enable a more focused approach in improving these areas. There will be 4 topics discussed twice per year. These topics will be on Early Childhood Education, Disengaged Teens, Reading Literacy, and Technology Literacy/Digital Divide. The United Way of Greater Chattanooga will lead the first Early Childhood Summit on July 21, due to a \$15,000 grant through Grad Nation. Upon completion of the summits, agencies will complete a form for a pledge to action. This will indicate what each group will focus on to coordinate and support all focus areas. The pledge to action will provide focus and accountability while reducing replication and isolated programming.

Funding Request: \$2,500

Educational PEP Talks

This program will share the **Smarter Students and Stronger Families** vision to the students throughout the City



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of Chattanooga. The education team will go to schools and meet with small groups to talk about career, leadership, and education. These pep talks will be in the schools in order to have more impact and reach more students. This program will be an awareness campaign of education support services that are available, as well as the importance of education. Although school activities instill these principles, it is good for an outside program to reiterate the urgency and need to become a lifelong learner. The sessions will run 45-60 minutes. Funding for this program will be for printing cost, travel expense, and supplies.

Funding Request: \$1,000

College Vision Tours

The Education team will conduct several college visits for high school students throughout the year. Two of the trips will be to Nashville and Knoxville and they will be on a tour bus with a maximum capacity of 48 students. Other trips will be conducted in the local area and will focus on an area of study. Many students decide not to pursue college due to the unknown. . Each of these trips will be 12 per van. We will have the flexibility to increase the number of students to meet the demands by simply increasing the requested vans. The current budget is for 10 trips. School counselors will select students. The purpose of these visits will be to see multiple colleges and experience the life of a typical college student and lay the groundwork for creating the next generation of **Stronger Students and Smarter Families**. This will help alleviate concerns and introduce the students to the possibilities that are available.

Funding Request: \$15,500

Tech Town Passes

Tech Town is a new organization focusing on 3D Printing, Coding, Videography, Mobile App Development, and Game Design. In order to encourage all students to experience these services, we will purchase a block of 1-day passes. This will assist in bridging the gap of the digital divide. A minimum of 150 passes will be purchased. We are currently in discussion of Tech Town providing passes for free. If this occurs, we will be able to utilize this money for transportation to and from Tech Town, thus giving all students an opportunity to explore this program. This will introduce students into the most current technology tools and opportunities, thus creating a stronger foundation for increasing the number of **Smarter Students and Stronger Families**.

Funding Request: \$5,000

Baby University

The Department of Youth & Family Development has five important areas of focus that impact the daily lives of families and students the most: education, career development, leadership training, social services, and recreation. While the City's Youth & Family Development Centers have been charged with providing opportunities for learning as well as recreation, and have incorporated literacy programs using the Lexia internet based curriculum software into their facilities, a great need still exists for learning opportunities for young families to build a strong foundation for the future. This offer also includes funding for the Departments collaboration with a non-profit agency to provide educational outreach to young families through a Baby University.



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Research has shown that children from low-income families had a cumulative vocabulary by age 3 that was less than half the vocabulary of a same-age child from families of middle and higher income. Research has also shown that children's brains grow more in the first three years of life than at any other time. Thus, it is imperative that language and vocabulary are addressed as early as possible in a child's development and this should begin with inception. The Baby College curriculum will aid parents and parents-to-be or caregivers in ensuring that parents expecting or raising a child between the ages of 0 and 3 will have the information and support necessary to bring up happy and healthy children who enter school ready to learn.

Funding Request: \$250,000

- **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.

The current literacy rate of students reading on grade level in the Hamilton County School System is 46.9%. This is an issue that must be addressed by all stakeholders of the community. The Educational objectives are strategic plans focused on improving student literacy rates, adult literacy rates, and creating a strong network of non-profit, faith-based, and community support groups that will become a cohesive safety net for the schools. Furthermore, the percentage of TN high school graduates that pursue a post-secondary degree is 62.1%. Several initiatives are outlined to eliminate the roadblocks that prevent students from pursuing better careers.

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

This initiative will create **Smarter Students and Stronger Families** by increasing the literacy rate of the citizens of Chattanooga. There are multiple objectives throughout the different programs, but the goal is to increase educational attainment with emphasis on increasing the reading literacy rate in the City of Chattanooga. Basic numeracy and literacy skills will increase a love for learning and success in other subjects. By increasing prevention and intervention strategies, students will increase their successes in core subjects and their overall educational attainment.

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

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

The activities listed in this offer will improve the literacy rate and the educational attainment of all citizens. The programs will give multiple opportunities for the individuals to improve their well being through education, with a strong focus on literacy. These activities are the core programs to build **Smarter Students and Stronger Families**.

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

These programs will be conducted throughout the year. The focus will be out of school time where we can assist on interventions and assistance. This will include afterschool, breaks within the school year,



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and summer time. We will also collaborate with multiple organizations to be a support and safety net to all schools. Additionally, the summer time will allow the City to take a greater role in Education and promoting **Smarter Students and Stronger Families**.

- Lexia/Online Literacy Support Services – this program is conducted on a yearly basis. The YFD centers focus on after school and summer participation.
 - Academic Coaches – the coaches are employed year round. During the school year, they focus on after school programming and they will focus on summer camp programming during the summer months.
 - STEAM Labs – the STEAM labs are utilized by the Head Start participants. The new STEAM lab at the Avondale location will be in place by September 1.
 - Reading Boot Camps – the camps will be conducted once per month throughout the year. Locations will primarily be within the YFD centers, but we will also provide camps in conjunction with larger events.
 - FAFSA programs – The majority of this program is conducted from January 1 through February 15. This is due to not being able to complete the FAFSA until January 1 and then the TN Promise deadline is February 15. Additional services to reach out to a broader audience will be conducted in March.
 - Academic Credit Recovery Support Services – this program will focus on summer, fall, winter, and spring breaks.
 - Out of School Suspension Support – This program will run in conjunction with the school year.
 - Education Summits – Four summits, one on each topic, will be conducted in the fall and four will be conducted in the spring.
 - Education Pep Talks – this program will run in conjunction of the school year.
 - Tech Town Passes – this program will focus on summer, fall, winter, and spring breaks in order to continue the educational progress during out of school time.
 - Baby University – the RFP recipient will be decided by April 1 of 2015. The money listed within this budget will allow the program to continue for another year. The recipient will be responsible for providing the timeline of services.
- **Key personnel/project leaders/consultants: (Who is doing what?)**
- **Administrator** is responsible for providing strategic direction and coordination of five divisions of the Department of Youth & Family Development.
 - **Deputy Administrator** is responsible directing and the coordination of programs and grants.
 - **Literacy Coordinator** is responsible for the Literacy programs throughout the YFD Centers and collaborative locations. Their main focus will be the implementation and expansion of Lexia. All of the Literacy Coordinator's salary and benefits are requested in this offer. *This will be a new position.
 - **Academic Coaches** provide educational programs within the YFD Centers. They work 12 hours per



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week with students in Literacy, Lexia, homework assistance, as well as implementing educational programs.

- **Key partnerships**

- **United Way of Greater Chattanooga** – provides financial assistance for Lexia, training and assistance to churches using Lexia, the Early Childhood Institute that provides training and support for Head Start Teachers, and is a lead partner in the Education Summits.
- **Creative Discovery Museum** – Provides STEM bus and 2 teachers for 2 hours per week to work with STEM initiatives within our Head Start programs, 4 scholarshipped teachers to their STEM workshops four times per year, and outreach to other Early Childhood Programs.
- **Public Library-** Multiple programs including; support with our Reading Boot Camps, locations for FAFSA workshops, support in outreach for technology programs, and locations for Lexia usage.
- **Hamilton County Department of Education** – leading the alignment and focus for educational issues throughout the county. We are working together on the Educational Summits, Out of School Support, Lexia programs, Educational Pep Talks, and the FAFSA programs. Also, HCDE will administer a kindergarten entrance test that will be shared to all Early Childhood providers to align and improve on school preparedness.
- **Public Education Foundation** – partner with our STEAM programs, the literacy initiatives, and the education summits.
- **Hamilton County Baptist Association** – provides free tutor training and ESOL training to the Academic Coaches. The instructor is a 30 year veteran in literacy education and instructs on how to maximize limited time with the students.
- **Benwood** – working on the alignment of Early Childhood Education programs and the online literacy initiatives, as well as our technology initiatives.
- **McClellan Foundation** – supportive funding for Lexia licenses
- **Salvation Army** – partner in the Lexia outreach programs.
- **Community Foundation** – support and mentors for the FAFSA program
- **Read 20** – support on all literacy initiatives
- **Girls Inc.** – partner in the Lexia outreach programs and Bookworm programs in our centers
- **Arts Guild** – training on art education for our Head Start and Early Head Start teachers.
- **Local Colleges** – support for the FAFSA program by providing financial experts
- **Faith-based organizations** – over 20 churches have afterschool programs that use Lexia

- **Environmental sustainability:** There is several collaboration efforts that the Education Division of YFD participates in that revolve around environmental practices. We work with the UT Ag Extension for upkeep and maintenance of flowerbeds and gardens. We are expanding our partnership to include improving the gardens at 501 12th street, which will include involvement of the YFD Learning Academy. We have connected with the National Park Service to provide programs and service opportunities with conservation through their Rivers, Trails and Conservation Assistance Program (RTCA). These programs will educate and create awareness within



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our youth about the urgency and importance of sustainable practices.

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

The Lexia program is a research-based program that is used across the United States to improve literacy. It has been established in our centers for 2 years and has shown to be successful in the development of programming in the YFD centers. Currently, STEAM programming is the number two focus within the educational community, only trailing literacy. It is predicted that STEAM jobs will be the majority of the career opportunities in 10 years. We must train our students in these programs, starting as early as possible with age appropriate programs.



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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
Youth and Family Development	\$ 278,402.00	\$ 441,400.00	\$ 719,802.00	100%	1
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$ 278,402.00	\$ 441,400.00	\$ 719,802.00	100%	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	\$
---	--	------------------------------	-----------------------	-----------

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

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

Name	Amount
United Way of Greater Chattanooga – Lexia licenses	\$ 150,000
Grad Nation Grant – Education Summit	\$ 15,000
Early Childhood Grant	\$ 25,000
Tech Goes Home Grant	\$ 15,000
Benwood Computer Grant	\$ 5,000
United Way Education Grant	\$ 2,500
Misc. Grant Project	\$ 2,500



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SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Smarter Students, Stronger Families- Lexia

Primary Desired Outcome: Our outcome goal is to increase the number of students reading on grade level by 20%.

Description of Output Measured: The number of active users on Lexia is reported from the website.

Measurement Frequency: Daily ___ Weekly_X_ Monthly_X_ Quarterly_X_ Annually_X_

Staff Responsible for Collection & Analyzing data: Deputy Administrator of Education

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
	2006	2500	3500	3500

Measurement 2

Results Area: Smarter Students, Stronger Families - Lexia

Primary Desired Outcome: Our outcome goal is to increase the number of students reading on grade level by 20%.

Description of Output Measured: The average weekly minutes on Lexia per student.

Measurement Frequency: Daily ___ Weekly_X_ Monthly_X_ Quarterly_X_ Annually_X_

Staff Responsible for Collection & Analyzing data: Deputy Administrator of Education

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
	35	40	37.5	45

Measurement 3

Results Area: Smarter Students, Stronger Families – Academic Coaches

Primary Desired Outcome: Our outcome goal is to increase the number of mastered Literacy and Numeracy Skills of the citizens participating in our programs.

Description of Output Measured: The number of participants who receive numeracy and literacy support by the Academic Coaches.

Measurement Frequency: Daily ___ Weekly_X_ Monthly_X_ Quarterly_X_ Annually_X_

Staff Responsible for Collection & Analyzing data: Deputy Administrator of Education

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
	N/A	2500	3500	4000

Measurement 4

Results Area: Smarter Students, Stronger Families – STEAM Lab



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Primary Desired Outcome: Our outcome goal is to increase the number of students that are Kindergarten Ready to 75%.

Description of Output Measured: Percentage of students that test as Kindergarten Ready as determined by the HCDE entrance test.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___
Annually_X__

Staff Responsible for Collection & Analyzing data: Deputy Administrator of Education

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
	N/A	N/A	N/A	75%

Measurement 5

Results Area: Smarter Students, Stronger Families – Reading Boot Camp

Primary Desired Outcome: Our outcome goal is to increase the awareness and strategies of reading to students ages 0-5.

Description of Output Measured: The number of participants that utilize new strategies at with a student as determined through pre and post surveys.

Measurement Frequency: Daily ___ Weekly___ Monthly_X_ Quarterly_X_
Annually_X__

Staff Responsible for Collection & Analyzing data: Deputy Administrator of Education

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
	N/A	100	100	600

Measurement 6

Results Area: Smarter Students, Stronger Families - FAFSA

Primary Desired Outcome: Our outcome goal is to increase the number of students that attend post-secondary schools by 10%.

Description of Output Measured: The number of students that apply for the FAFSA and thus increasing the likelihood of attending a post-secondary institution.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually_X_

Staff Responsible for Collection & Analyzing data: Jason McKinney

FY2013 actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
		170	300	400

Measurement 7

Results Area: Smarter Students, Stronger Families – Academic Credit Recovery

Primary Desired Outcome: Our outcome goal is to increase the number of students receiving High School credits.



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Description of Output Measured: The number of students that will earn credits toward their high school diploma

Measurement Frequency: Daily ___ Weekly___ Monthly__ Quarterly__ Annually_X_

Staff Responsible for Collection & Analyzing data: Jason McKinney

FY2013 actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				50

Measurement 8

Results Area: Smarter Students, Stronger Families – Out of School Suspension Support

Primary Desired Outcome: Out outcome goal is to prevent students from falling behind with their coursework due to suspensions.

Description of Output Measured: The number of suspended students that use the YFD center and/or Public Library to complete their coursework.

Measurement Frequency: Daily ___ Weekly___ Monthly_X_ Quarterly_X_ Annually_X_

Staff Responsible for Collection & Analyzing data: Jason McKinney

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
		N/A	N/A	200

Measurement 9

Results Area: Smarter Students, Stronger Families – Educational Summits

Primary Desired Outcome: Our outcome goal is to provide a collaboration network that is aligned with the county’s education plan.

Description of Output Measured: A survey at the end of the summit will indicate which group will address which issues throughout the City. We want 200 agencies to sign a “pledge of support”.

Measurement Frequency: Daily ___ Weekly___ Monthly_X_ Quarterly_X_ Annually_X_

Staff Responsible for Collection & Analyzing data: Jason McKinney

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				200

Measurement 10

Results Area: Smarter Students, Stronger Families – Educational Pep Talks

Primary Desired Outcome: Our outcome goal is to increase the number of students that are aware of supportive services provided throughout the City.

Description of Output Measured: the number of students utilize additional support services as shown through pre and post surveys.

Measurement Frequency: Daily ___ Weekly___ Monthly_X_ Quarterly_X_ Annually_X_

Staff Responsible for Collection & Analyzing data: Jason McKinney

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				500



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Measurement 11

Results Area: Smarter Students, Stronger Families – College Vision Tours

Primary Desired Outcome: Our outcome goal is to increase the number of students attending post-secondary education.

Description of Output Measured: A survey will be conducted after the tour. We expect to see an increase in the amount of students that plan on attending a post-secondary institution by 75%.

Measurement Frequency: Daily ___ Weekly___ Monthly__X_ Quarterly__X_ Annually_X_

Staff Responsible for Collection & Analyzing data: Jason McKinney

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				75%

Measurement 12

Results Area: Smarter Students, Stronger Families – Tech Town Passes

Primary Desired Outcome: Our outcome goal is to expose students to careers in the STEM fields.

Description of Output Measured: The number of students that visit the tech town program.

Measurement Frequency: Daily ___ Weekly___ Monthly__X_ Quarterly__X_ Annually_X_

Staff Responsible for Collection & Analyzing data: Jason McKinney

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				150



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Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name:	Chattanooga Ambassador Program (CAP)						
Primary Results Area:	Smarter Students Stronger Families	Priority Ranking:	3				
Lead Department:	Youth & Family Development	Collaboration:	<table border="1"> <tr> <td><input checked="" type="checkbox"/></td> <td>Yes</td> <td><input checked="" type="checkbox"/></td> <td>No</td> </tr> </table>	<input checked="" type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
<input checked="" type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No				
Administrator:	Lurone Jennings	Date Submitted:	2/27/15				
Amount Requested from City General Fund:	\$453,084	Total Offer Cost:	\$453,084				

<input 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.

In 2013, Mayor Andy Berke hosted a series of town hall meetings. During those sessions, local citizens made a passionate plea for the mayor to provide resources to address the needs of Chattanooga’s youth. Citizen were quoted by the Chattanooga Times Free Press to have asked for ways to improve education, help youth find jobs, and find mentors for the boys. That plea was later echoed by a group of local clergy from all denominations. The spirit of the plea was driven partially by the conditions on the streets of our city as the rate of gun violence peaked to historic highs. By mid-March of 2013, Chattanooga Times Free Press was reporting the city’s 25th shooting. Thirty (30) people had been shot in 73 days at that point. In August 2013, the Chattanooga City Council passed a progressive budget providing resources to focus on youth development programs. One of the projects developed in 2013 to address the needs of youth was the Chattanooga Ambassador Program or CAP. Since inception, 80 students have been served by CAP.

In developing CAP, the Department of Youth & Family Development (YFD) reached out to community partners to identify students who without these resources might otherwise drop out of school, join a gang, or find themselves involved in the juvenile court system. Seven Hamilton County Schools, four faith-based institutions, Hamilton County Juvenile Court, and a host of nonprofit organizations identified the first group of 50 students. The resources were applied with the goal of improving outcomes for the identified students and their families.

CAP provides 48 weeks of intense training focused on developing foundational life-skills required of youth as they transition toward adulthood. The CAP program is designed to prepare youth, ages 16-18, for post-secondary education, career, and leadership opportunities for today and in the future. After two seasons, CAP has signed the fourth cohort of students and progressively applied the lessons learned from each class. For instance, CAP staff learned that student capacity for leadership had been expanded, but was not utilized to its fullest potential. Staff developed new strategies to focus more directly on student development and opportunities to showcase their skills. Students have since led the



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way during a variety of programs and events. Students now present to their classes, give keynote addresses, and welcome their mayor as he encourages them to succeed. CAP students have developed a review board to monitor the program, offer feedback and recommendations as the program seeks continuous improvement. CAP students are prepared over the course of the year-long program to continue developing public speaking skills and talents, and remain prepared to have those skills highlighted as often as possible.

Students participating in the CAP initiative have successfully entered the local workforce and gone on to enroll in post-secondary education. CAP students are working in the construction industry, Amazon Fulfillment Services, retail and customer service after nearly a year of work-readiness training in CAP. CAP students visited several colleges during last year and are now enrolled at Middle College, Chattanooga State, East Tennessee State University, Concordia College, and UTC. CAP is an award-winning youth leadership initiative and was featured at the Region 3 United States Department of Labor & Workforce Conference in Atlanta, Georgia in June of 2014. CAP was also recognized by the Southeast Tennessee Development District Regional Workforce Alliance as Program of the Year in 2014. The initiative provides intense leadership and character-development training for 30 active student leaders at a time. These students are selected from a group three times the size of those chosen. The program has evolved to a competitive application process with a selection review team in place to ensure integrity. An additional 50 students remain connected to the program and eligible for nine months of post-exit services after graduation.

The program begins with an induction referred ceremony to as Signing Day. Signing Day is patterned after the NCAA tradition of students signing commitment letters with their family and friends in attendance. Students meet as a group a minimum of four times per month with CAP staff to cover course material. Specialized training sessions are also held during the month, focused on life-skills and prevention. Twice monthly, students must attend a series of topical discussions led by community partners. Girls Incorporated recently completed a 15-week series of girl-centric subjects aimed at transitioning girls to become bold, smart, and mature. CAP boys participated in the Boys Leadership Summit held at UTC where Mayor Berke encouraged the young men to develop the character needed for leadership in society and our city. CAP girls participated in participated in the Girls Leadership Summit sponsored by the Delta Sigma Theta Sorority.

CAP students learn to give back to their community by participation in community service projects. During the mild weather months, CAP students clean and restore neighborhood parks so that children have safe places to gather and play. The Park Stewardship initiative is a collaboration between YFD, Parks Department, and the Department of Public Works. During the winter months, students visit with seniors at area nursing homes. During the summer, CAP students are in high demand as they assist with festivals, city-sponsored functions, neighborhood events, and service projects around the city. CAP students have received high praise and commendations as they served as young ambassadors on behalf of our city. Students are taught to act professionally as they engage the public during events. The CAP training carries over into their social and home life.

After 48 weeks, a graduation ceremony is held confirming that CAP students have met the requirements to become leaders in their community. Student fulfillment of the requirements to be a leader has an impact on our streets, schools, and community. Student involvement in the program has shown that a connection to the future improves a



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child's outlook on life. The prevention models employed by CAP serve to keep students safe and out of harm's way, even when it exists on every corner of that child's neighborhood.

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.

The success of CAP has had a tremendous impact on the local community with thousands of community service hours performed across Chattanooga. CAP has impacted the lives of youth by ensuring that students interested in post-secondary education, employment, and improving their quality of life have the exposure and resources to do so. The CAP initiative has evolved and YFD is capturing the lessons learned to use as a model to share with community partners. Community organizations recognize the good work of the CAP students and regularly request the services of the students. Many of the students are capable of executing program plans, public speaking, and working with younger youth. In 2014, Mayor Berke invited CAP students to his State of the City address and recognized their work. CAP students have represented the City of Chattanooga in Birmingham, AL, Washington, DC, Atlanta, GA, and Murfreesboro, TN. One student attended a leadership session on Forensic Science Investigation. These are the type of opportunities provided to youth participating in the program. The return on the investment is beneficial to the entire Chattanooga community as young leaders achieve at a high level. The findings from this work serves as a template for other organizations interested in youth development with proven results.

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

OUTCOME STATEMENTS

80% enrollment of eligible CAP students into post-secondary programs

40% of CAP students enter the private workforce by August 2016

60% of CAP students have an improved outlook on the future

75% of CAP students reduce one or more risk-behaviors as a result of program participation



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Activities

Education: 80% enrollment of eligible CAP students into post-secondary programs

- Administer Assessments to develop baseline data
- Sponsor College Visits to schools within a four hour radius
- Host or co-host FAFSA Workshops for juniors and seniors
- Host or facilitate student participation in ACT Preparation
- Host or facilitate student participation in College Fairs
- Assist students with completing College Application
- Staff to make School Visits (Meet with Guidance Counselors and Principle)
- Organize/coordinate College Recruiter Visits
- Provide Tutoring/Homework Help/Lexia

Employment: 40% of CAP students enter the private workforce by June 30

- Assess students' Employability
- Coordinate Industry Tours
- Promote and sponsor Job Fairs
- Facilitate Career Development Training
- Facilitate participation in Temps for Teens (Job Training)
- Sponsor or facilitate student participation in Interview and Application Training
- Coordinate Career Counseling
- Coordinate Resume Writing Course
- Coordinate Job Shadowing with Professionals
- Coordinate Work Readiness Training
- Coordinate Summer Work Experience for students
- Encourage Voter Registration
- Facilitate/coordinate Drivers Education training for students
- Facilitate Internships for eligible students
- Coordinate Job Search activities
- Assist student to Secure Personal Identification
- Coordinate participation in Career Crunch (Chamber of Commerce Program)
- Coordinate participation in Reality Check (Chamber of Commerce Program)
- Secure Job Coach for students needing such assistance



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Activities Continued

Outlook: 60% of CAP students have an improved outlook on the future

- Conduct Baseline Assessments focused on student outlook
- Coordinate Individual Counseling for students requiring such assistance
- Coordinate Mentorship Training
- Offer Social Services support to students and families needing such assistance
- Organize and conduct Vision Tours
- Coordinate Debate Teams to hone public speaking skills
- Coordinate student participation YFD Radio Program
- Recruit and sponsor Life Coach for students needing such support
- Recruit and coordinate Motivational Speakers

Prevention: 75% of CAP students reduce one or more risk-behaviors as a result of program participation

- Develop and conduct Risk-Assessments (Baseline Data)
- Coordinate Counseling for students requiring such assistance
- Coordinate Debate Teams
- Recruit and coordinate Speakers Bureau to address students
- Sponsor student-led Awareness Campaigns
- Coordinate Discussion Sessions
- Recruit and Coordinate Mentors
- Facilitate Peer-to-Peer Initiative
- Coordinate connection to Hotline
- Host Parent Conferences
- CAP Staff to coordinate School Visits



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

CHATTANOOGA AMBASSADOR PROGRAM - Summary of Activities

<p style="text-align: center;">Quarter 1 Outputs (July, August, September)</p> <ul style="list-style-type: none"> • Assessments • Summer Work Experience • Work Readiness Training • Mentorship • Counseling • Attend Leadership Conference • Bi-Weekly Discussion Group Session • College Visits • ACT Prep • School Visits • Tutoring/Homework Assistance/Lexia • Vision Tour • Secure Personal Identification • Register to Vote • Community Service • Recreation/Fun • Parent Conferences • Evaluations 	<p style="text-align: center;">Quarter 2 Outputs (October, November, December)</p> <ul style="list-style-type: none"> • Reports from 1st Quarter • Second Assessments (All Areas) • Career Development Training • College Visits/Vision Tours • ACT Prep • Complete FAFSA • Complete College Applications • Apply for Scholarships • Apply for Tennessee Promise • Attend College Recruiter Fair/Job Fair • CAP Boys Graduation/Recruitment • Counseling (Life Coach/Job Coach) • Bi-Weekly Discussion Group Sessions • School Visits • Tutoring/Homework/Lexia • Public Speaking • Parent Conferences • Community Service • Evaluations
<p style="text-align: center;">Quarter 3 Outputs (January, February, March)</p> <ul style="list-style-type: none"> • Reports from Quarter 2 • Assessments • Leadership Training • College Visits • Industry Tours • ACT Prep • Vision Tours • Team-Building • Counseling • School Visits • Job Counseling • Debate Team • Host Radio Program • Community Service • CAP Girls Graduation/Recruitment • Job Shadowing • Parent Conferences • Recreation/Fun 	<p style="text-align: center;">Quarter 4 Outputs (April, May, June)</p> <ul style="list-style-type: none"> • Reports from Quarter 3 • Assessments (All areas) • High School Graduations • Awareness Campaign • Temps for Teens Job Training • Education/Employment Status Review • Outlook Measures • School Visits • Industry Tours • Discussion Groups • Mentoring • Community Service • Job Fair • Career Development Training • Reality Check • Career Crunch • Recognition Ceremony • Counseling



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- Evaluations

- Year End Reports to City of Chattanooga

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

July – Develop baseline data needed for measures

Qtr. 1 – Assessments, Summer Work Experience, Leadership Conference, Evaluations

Qtr. 2 – Quarterly Report, Academic Push and College Prep, Parent Conference, Evaluations

Qtr. 3 – Employment Push, Spring Conference, Radio Program, Assessments, Evaluations

Qtr. 4 – Graduation Push, Employment Push, Awareness Campaigns, Evaluations, Reports

End of Year – Report Findings, Celebrate

Collaborations: Chattanooga Chamber, City of Chattanooga Career Development, Boys Leadership Summit, Girls Incorporated, Girls Leadership Academy, Independent Youth Services Foundation, University of Tennessee at Chattanooga, The Partnership, City of Chattanooga Recreation Department, Office of Economic & Community Development, Hamilton County Schools, Faith Community, Benwood Foundation, Pep Talk Radio Show, Southeast Tennessee Development District, First Things First, On Point, Chattanooga Police Department, Parks Department, Chattanooga Housing Authority, Chattanooga College, Warner Park Zoo.

These partners have supported the Chattanooga Ambassador Program (CAP) to become a highly successful initiative for Chattanooga. The relationships remain in place year-to-year and CAP students benefit from the mentor and supervision of caring, responsible adults.

Spending Review

Education Training: Activities related to improving the educational achievement of students are critical as CAP staff prepare youth for post-secondary opportunities. A series of college visits and vision tours provide students a first-hand view of campus life that many would never receive on an independent basis. CAP initiatives designed to further student's pursuits of higher education also involve coordination of College Fairs and securing college recruiters to visit Chattanooga to talk to CAP students.

Education Training Costs: \$20,875

Employment Training: CAP will prepare and facilitate the placement of 40% of students in private employment one quarter after end of the fiscal year. Encouraging students to seek out and secure private employment is part of the maturation process. CAP program staff will ensure that students secure the appropriate credentials, practice the skills and appropriate dress required in business, and facilitate counseling students will need to navigate toward employment. Activities to increase the likelihood of employment success include Work Experience, Job Fairs, Job Shadowing, Industry Tours and Career Development Training.

Employment Training Costs: \$28,875



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Spending Review Cont.

Outlook Strategies: Improving the outlook of youth to believe that things are getting better in their life is an important first step in encouraging students to achieve. CAP students spend a significant amount of time with YFD staff and mentors discussing life-skills and overcoming the past. Many of the students served by the CAP initiative require some degree of counseling upon enrollment. Over time, students make life adjustments as a direct result of participation in CAP. Outlook strategies include mentoring, assessments, discussion groups, Vision Tours, Field Trips, recreation and moments to laugh and have fun with peers.

Outlook Strategies Costs: \$15,250

Behavior Modification: Mayor Berke refers to CAP as a character-building initiative. Much like Mayor Berke, the Chattanooga community is interested in strategies that nudge a change in the students' behavior. Resources will be used to foster awareness of issues, encourage students to think critically and make better decisions in life. A series of sessions with community leaders and mentors will help students to developmentally mature. Success will be measured by first conducting a baseline assessment of student behavior, developing an individual plan of behaviors to be improved, and intermittently measuring improvement throughout the experience.

Behavior Modification: \$15,250

Operations and Materials: Administering the CAP initiative is a major undertaking. Monitoring and managing the lives and achievements of teenagers often brings about challenges outside of staff control. Ensuring that the program has ample resources and support lifts a major burden from the staff.

Operations and Materials Costs: \$10,025

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

CAP is led by Gary L. Rudolph (YFD Deputy of Leadership). None of Mr. Rudolph's salary is covered under this proposal. Sredrick Collins (Recreation Program Specialist) manages the day-to-day coordination of activities and supervises two assistants. Mr. Collins salary is covered under this offer. Keisha Cane is the Program Assistant (part-time) for the cohort of girls. Ms. Cane's salary is covered under this offer. Charles Sledge is the Program Assistant (part-time) for the cohort of boys. Mr. Sledge's salary is covered under this offer. This offer requests funding for a full-time Administrative Support staff.

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

Community members provide topical instructions and training to CAP students during weekly training sessions. CAP students participate in a number of service projects throughout the community, benefiting local citizens. Private



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citizens are encouraged to allow CAP students to job shadow them spring break. Citizens are also engaged to facilitate during youth training sessions.

- **Environmental sustainability:**

CAP students participate in multiple service projects. Park stewardship is one of the initiatives where CAP students partner with the Parks Department to identify neighborhood parks that fall into disrepair. Students spend Saturday mornings cleaning and restoring parks for children to enjoy. As the students participate with adult volunteers, they learn conservation and the importance of being good stewards of their community. These lessons remain with the students and will become life-long practices.

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

17 of 19 CAP girls eligible for high school graduation will participate in post-secondary education programs by the fall of 2015. Four girls are currently enrolled in college and one enrolled in Job Corp. CAP will strengthen the likelihood that all girls will have an opportunity to continue their education after high school. Below is a list of schools CAP girls will attend in the fall:

Alabama State University

Agnes Scott

Middle Tennessee State University

East Tennessee State University

Wofford College

Chattanooga State

Fisk University

Berria College

Georgia Tech

University of Kentucky

Art Institute of Atlanta

University of Tennessee at Chattanooga



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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
Youth & Family Development	\$ 362,809	\$ 90,275	\$ 453,084	100%	1
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$ 362,809	\$ 90,275	\$ 453,084	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 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
	\$
	\$
	\$
	\$
	\$



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SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Smarter Students – Stronger Families

Primary Desired Outcome: 80% enrollment of eligible CAP students into post-secondary programs

Description of Output Measured: Coordinate College Visits for Juniors and Seniors

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

Staff Responsible for Collection & Analyzing data: Gary L. Rudolph

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				1 per Quarter

Measurement 2

Results Area: Smarter Students – Stronger Families

Primary Desired Outcome: 80% enrollment of eligible CAP students into post-secondary programs

Description of Output Measured: Assists CAP students to complete college application

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

Staff Responsible for Collection & Analyzing data: Gary L. Rudolph

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

Measurement 3

Results Area: Smarter Students – Stronger Families

Primary Desired Outcome: 40% of CAP students enter the private workforce by August 2016

Description of Output Measured: Coordinate work experience training for CAP students

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

Staff Responsible for Collection & Analyzing data: Gary L. Rudolph

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				22 Students



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Measurement 4

Results Area: Smarter Students – Stronger Families – Safer Streets – Effective Government

Primary Desired Outcome: 40% of CAP students enter the private workforce by August 2016

Description of Output Measured: Students receive Quarterly Work Readiness Training

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly X Annually___

Staff Responsible for Collection & Analyzing data: Gary L. Rudolph

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				15 Students per Qtr.

Measurement 5

Results Area: Smarter Students – Stronger Families

Primary Desired Outcome: 60% of CAP students have an improved outlook on the future

Description of Output Measured: Conduct outlook assessments with 75% of CAP students

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly X Annually___

Staff Responsible for Collection & Analyzing data: Gary L. Rudolph

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				23 Students

Measurement 6

Results Area: Smarter Students – Stronger Families – Safer Streets

Primary Desired Outcome: 60% of CAP students have an improved outlook on the future

Description of Output Measured: Secure monthly motivational speakers for CAP sessions

Measurement Frequency: Daily ___ Weekly___ Monthly X Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Gary L. Rudolph

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				1 Speaker per month



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Measurement 7

Results Area: Smarter Students – Stronger Families – Safer Streets

Primary Desired Outcome: 75% of CAP students reduce one or more risk-behaviors

Description of Output Measured: Conduct quarterly assessments to monitor behavior

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

Staff Responsible for Collection & Analyzing data: Gary L. Rudolph

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				20 Assessments per quarter

Measurement 8

Results Area: Smarter Students – Stronger Families – Safer Streets

Primary Desired Outcome: 75% of CAP students reduce one or more risk-behaviors

Description of Output Measured: Coordinate Issue-based Student Awareness Campaigns

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

Staff Responsible for Collection & Analyzing data: Gary L. Rudolph

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				2 Campaigns Per Qtr.

Note: At least 3 measures should be provided



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SECTION 1 - OFFER SUMMARY

Offer Name:	YFD Recreation Special Programs						
Primary Results Area:	Smarter Students, Stronger Families	Priority Ranking:	4				
Lead Department:	Youth and Family Development	Collaboration:	<table border="1"> <tr> <td><input checked="" type="checkbox"/></td> <td>YES</td> <td><input type="checkbox"/></td> <td>NO</td> </tr> </table>	<input checked="" type="checkbox"/>	YES	<input type="checkbox"/>	NO
<input checked="" type="checkbox"/>	YES	<input type="checkbox"/>	NO				
Administrator:	Lurone Jennings	Date Submitted:	2/27/15				
Amount Requested from City General Fund:	\$2,283,538.00	Total Offer Cost:	\$2,283,538.00				

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

SECTION 2 - OFFER DETAILS

Narrative:

Summary

Youth and Family Development (YFD) programs and services provide necessary resources to engage Chattanooga's residents in meaningful and progressive activities leading to **Smarter Students and Stronger Families**. By providing quality programs and services aimed at educational enrichment, leadership and character development, career exploration, health & wellness, sports & fitness, and an improving quality of life, YFD builds a local environment for families to thrive. Well-managed, affordable, accessible, maintained, and fully utilized venues create a better quality of life for YFD customers. YFD services are used to prepare youth to learn, grow, and become contributing citizens. YFD also addresses the needs of the entire family by focusing on reducing health risk, improving awareness, positively impacting graduation rates, increasing employment options, and bettering the odds for families to move out of poverty. The Special Programs strategies offered by YFD provide Chattanooga's youth and their families with a blueprint for wellness and success.

How It Works

Citizens visit YFD centers to participate in organized, recreational, and leisure activities of interest. YFD staff engages customers at the check-in counter to develop an identification profile and to determine their interest in other programs or services. Depending on the service or program, a nominal fee is assessed for access or use. For customers visiting centers for the first time, staff will assist the customer and determine appropriate programs and services to meet their needs and interest. Some customers are referred for services by community partners, faith-based institutions, schools, neighborhood associations, and local non-profit groups. The referral system and partnerships have proven to be a dynamic approach to a coordinated effort of addressing the needs of youth and their families.

YFD promotes special programs and services to the community using a host of marketing tools including digital media (website, Twitter, Facebook, etc.), center bulletin boards, live radio show, and other forms of public advertising. Customers respond or reply to the promotions and inquire about the specifics of YFD programs and services. Our website, youthandfamily.com is updated regularly and publishes a weekly "top ten" of outstanding programs and services via email.

In addressing the needs of youth and creating **Smarter Students and Stronger Families** YFD created **5 Areas of Focus**; **1. Education**; Enhancing the minds of youth through exceptional programs embracing literacy, early childhood development and cultural influence through staff and partners. **2. Leadership**; Creating tomorrow's leaders through character development, mentoring, core values, good decision making, developmental assets and internship opportunities with continued community support. **3. Career Development**; Providing opportunity through job training, referrals, community service, vocational skills, education and entrepreneurship so that all cities can achieve personal goals.



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4. Recreation; Providing diverse recreation and leisure opportunities building character development, through camps, tournaments, and leagues, for all ages and abilities in safe well maintained environments. **5. Human Services;** Providing crisis assistance and support services to low income and vulnerable residents of Chattanooga and Hamilton County through programs, commodities, partners and counseling. Requiring all YFD programs to incorporate one or more of our 5 Areas of Focus strengthens YFD's Mission of **Smarter Students, Stronger Families.**

Aquatics, Arts and Culture, Fitness Centers, Recreation Sports, Skatepark, Therapeutic Recreation, Youth Development Camps, Youth and Teen Programming and Special Events provide opportunities for Chattanooga citizens of all ages to develop healthy lifestyles that go beyond physical fitness to emotional and psychological wellness. Youth and teen intergenerational programs, AAU Basketball, RBI (Reviving Baseball in the Inner-City), and YFD Youth Football leagues, provide mentors that enable them to develop personal and social skills that create **Smarter Students and Stronger Families.**

YFD measures facility usage by monitoring attendance, revenues, and periodic user satisfaction surveys. YFD continues to monitor public health issues, including rates of obesity, heart disease, and diabetes by using the research data from our program partners; University of Tennessee at Chattanooga, Hamilton County Health Department, Memorial Hospital and First Things First.

The programs offered by YFD which create Smarter Students and Stronger Families include the following:

Aquatics

Aquatic programs are a large part of many social activities and exercise programs for many adults and children. While swimming may cause some fear to some, it is one of the best activities for all ages. The benefits of aquatic programs are endless. Learning to swim and being comfortable in the water leads to a physical activity that can be enjoyed for a lifetime. YFD Aquatics offers exceptional aquatic programs to the Chattanooga community for a nominal fee. Our comprehensive year-round instructional learn-to-swim program has classes for ages 3 through adult. For those looking to refine their skills we offer youth stroke, coached workouts and swim team programs. We also provide many free programs and special events developed especially for our YFD centers. YFD Aquatics Team is creating **Smarter Students and Stronger Families** by providing 15 classes per week and over 20 hours of available pool time for lap swimming or exercising to citizens of all ages.

Aquatic's Management Team operates and manages four aquatic complexes- two year-round indoor ADA accessible facilities and two seasonal outdoor pools. Our largest recreational aquatic venue Warner Park Pool is an Olympic size outdoor pool with two additional baby pools, an inflatable obstacle course and a 12 foot free fall slide. It also includes the areas only splash pad which has 75 water units that splash, squirt and dump water. All of our facilities are open to the public and are available for private rentals. Whether a person can swim or not, they are naturally drawn to the water. Being the only public pool in Chattanooga, we are busy. Warner Park Pool broke the all-time daily attendance record during the summer of 2014, of 713 guests. YFD served over 25,400 citizens during our normal operating hours at the outdoor pool alone. Combine this with approximately 25,000 additional swimmers from the other three sites provides opportunities for the Aquatics Team to have daily interactions with participants of all ages. Staff is using this valuable time to serve as positive role models and mentors to their youth and teen participants. Building trusting relations with young people is opening the door to create **Smarter Students and Stronger Families.**

Program Partners: Chattanooga River Rats an adult master swim team form McCallie School, YMCA, Red Cross, Chattanooga Police and Fire Departments, and UTC.

Needs Addressed:

- As frightening as the risk of drowning sounds, it is preventable first and foremost by learning to swim. YFD Learn -to -Swim programs are offered year-round at all four of our facilities. Hoping not to deny anyone the opportunity to participate in such a necessary program we provide both affordable and free programs for families and their children. Our programs are designed to help promote water safety education, teach children how to swim, and to improve the health and fitness of school children and adults in the Chattanooga area. One of our main areas of emphasis is providing instructional programs for YFD Center's youth and teens. *Drowning is the leading cause of accidental death for children ages 1-4 years and minority children have a drowning rate three*



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times greater than others. Within the 17 YFD Centers, we have a large number of participants who haven't had the opportunity to participate in aquatic programs. We want to give every child the opportunity to learn to swim or participate in a recreational aquatic program. Learn to swim programs will educate, promote health and wellness, create positive family relationships and **Smarter Students and Stronger Families.**

- Swimming and water fitness classes are the perfect form of exercise. As the world's population continues to age, more and more people will look for types of exercise that will accommodate their changing needs. By lap swimming, water walking or participating in a class, participants can improve their overall health and well-being and general quality of life. A water fitness class is perfectly positioned to meet the needs of everyone, but has an even greater impact on active older adults, those in need of physical rehabilitation, and the obese. Just a few benefits that *studies have shown indicate that regular water exercise lowers blood pressure, reduces stress and anxiety, the risk of diabetes, heart disease and colon cancer, and improves overall body conditioning.*

Goals and Objectives:

- **Smarter Students;** Minority participation is a top priority for our department. The more programs we offer to reach out to and engage minority children to participate in aquatic programs, the greater chance we have at reducing the overall drowning rates for this population. Our overall goal for our YFD Centers learn-to-swim program is 75 children.
- **Stronger Families;** Bringing families together at an affordable price is one of the main reasons our pools are so popular. By keeping our fees low at all four of our facilities, we feel we can provide recreational or instructional activities for everyone in the community.
- **Smarter Students;** Focusing on teens from our YFD centers we work with the center staff in identifying older teens to hire as lifeguards and swim instructors. Our biggest challenge is a lot of our African-American teens have a fear of drowning. This is why our YFD centers swim lesson program is so important. If we can teach and promote aquatics at a younger age, the more likely we are to have more candidates in the final phase of the program. Program retention is an area that we are really working to achieve. Basic skills are taught the first spring season and then focus is on lifeguard skills the second year. *We have combined our strengths with the efforts of the Chattanooga River Rats, an adult master swim team from the McCallie School. YFD Aquatics provides the necessary skills training and proceeds from Chattanooga Rat Race Open Water Swim Race held annually provides scholarship money to cover the cost of the lifeguard class.* Once the participants complete the course, they are offered a lifeguard position with our department.

Actions:

- Focusing on education, our instructional programs teach water safety, basic swimming skills, and include family activities, parent education, backyard pool, and boating safety.
- In house staff training and development programs will be offered year-round with an expanded seasonal staff training program.
- Continue working with other agencies in Chattanooga to recruit and train minority youth who can serve as role models for our younger kids.
- Provide skills training for all city-wide lifeguard candidates to prepare them for a lifeguard certification.

Clear Summary of Activities:

- **Water Fitness classes-** Classes enable participants to keep up their fitness level when muscles are fatigued or injured. The weightlessness of the water reduces stress on the joints and muscles and allows you to rehab much sooner than on land due to an injury or surgery. Class formats vary to increase strength and endurance, mobility and flexibility or just improve overall health and relaxation. They are ideal for all ages and genders and do not require prior swimming experience.
- **Instructional Swim Programs-** Instructional swim programs promote the importance of staying safe in the water while at the same time build self-confidence, encourages new friendships and promotes physical activity and it could also save their life.
- **Training-**Quality staff requires the most up-to-date training to deliver these programs to the community. YFD aquatic staff participates in ongoing training in CPR, First Aid, AED and lifeguard training. We also teach advanced community classes for lifeguard skills, CPR and AED, and provide aquatic safety training for the Fire and Police Department.



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Timeline of activities and/or significant milestones throughout the year:

- Instructional programs and water fitness program are offered year round. Lifeguard and safety programs are taught during the winter and spring of each year when the demand is greatest for our summer programs.

Key personnel/project leaders/consultants:

- YFD staff provides all leadership for internal department activities. We collaborate with McCallie School, GPS and the YMCA for special events.

Citizen Engagement:

- Program surveys are used to determine how well we are delivering our programs and what type of program participants are interested in participating in. Class attendance and trends can be tracked through RecTrac and we can review and analyze what programs are working and what we may need to change. We study industry trends in the field and implement new training procedures.

Cite applicable research/best practices used in this offer:

- Aquatic programs are a high risk and require the most up-to-date certifications for all staff. We must adhere to and maintain local, state and federal health codes. Failure to follow or maintain industry standards could result in illness, injury or death.
- In a recent report, USA Swimming stressed that 70 percent of African-American children and 58 percent of Hispanic children have little or no ability to swim.
- Children whose parents don't swim or have access to a pool are more likely to be non-swimmers.
- Fear of the water as the biggest hurdle for swimming proficiency among inner-city kids. Lack of funding also has contributed to the continuing problem, which has forced many pools to cut hours or close altogether.
- Research also shows that children who participate in swim lessons benefit from overall cognitive, physical and emotional development.

Funding Request: \$225,678.00

Chattanooga Fitness Center

The **Chattanooga Fitness Center (CFC)**, located in Warner Park, has been in operation since 1990 and has served over 2 million participants. Our mission is to provide affordable (\$1.00 entry fee, no memberships) health and fitness opportunities for users of all abilities (and those who are underserved in the community, i.e. individuals who are affected by obesity = requiring fitness equipment with high user weight limits).

Chattanooga Fitness Center provides managerial leadership, programming, and support for YFD's focus on **Smarter Students, Stronger Families/Health, Nutrition, & Wellness**. We have been instrumental in improving and increasing the fitness and wellness opportunities within our community for 25 years. Highlights include: serving over 2 million users at the Chattanooga Fitness Center; renovating the facility to ensure complete accessibility, both inside as well as outside, with plentiful accessible parking access; providing startup leadership for the Therapeutic Recreation (TR) and City of Chattanooga's Employee Wellness programs (*City Fit* in the 1990s & the current version, *Well Advantage*); assuming ongoing managerial responsibility for the TR and Aquatics programs; assisting with the acquisition of multiple low-to-no cost playgrounds, aquatic structures, and outdoor fitness trails (including the accessible playground @ Ross's Landing, the indoor climbing wall @ Outdoor Chattanooga's facility, the Spray Park in Warner Park, and the Warner Park and Main Terrain fitness trails); partnering with other agencies in the community, collaborating on public health and fitness initiatives - partners include UTC Health & Human Performance, UT College of Medicine, Chattanooga Hamilton County Health Department (Step One), East Chattanooga Improvement/Health Initiative, Erlanger and Memorial Hospitals, City of Chattanooga's Well Advantage, & Play Core; providing the physical fitness training component for every Fire Fighter Cadet Training Academy since 1993.

Program Partners: Fire Department's Fire Fighters Cadet Training Academy (providing the physical fitness training component), UTC Health and Human Performance, UT College of Medicine, Chattanooga Hamilton County Health Department (Step One), East Chattanooga Improvement/Health Initiative, Erlanger and Memorial Hospitals, City of Chattanooga's Well Advantage, Play Core, Red Cross, and American Heart Association



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Needs Addressed:

- Chattanooga Fitness Center & Fitness/Wellness Services focuses on issues pertaining to community **Health, Nutrition, & Wellness**, a major component of the **Smarter Students, Stronger Families** initiative.
- Our efforts aim to address the growing rates of obesity, diabetes, and heart disease, the lack of physical activity within our community, and the rising cost of health care for the individual, business and industry, and the community as a whole. The citizens benefit by having a greater chance to experience optimal health and reduced insurance and health care costs.

Supportive statistics and information:

- Over 30 percent of Hamilton County residents are considered overweight or obese. It is estimated that obesity accounts for approximately 21 percent of the U.S. health care costs.
- Nearly 15 percent of Hamilton County residents have either heart disease or diabetes (or both).
- More people die in our community due to heart disease, cancer, stroke, respiratory disease, accidents, and diabetes than the average rate in the U.S.
- Individuals with disability, the obese, and the financially disadvantaged are less likely to have access to affordable health and fitness opportunities.

Source: State of the Chattanooga Region Report: Health, as reported by The Ochs Center for Metropolitan Studies, May 2013

Goals and Objectives:

- This initiative is a major component of **Smarter Students, Stronger Families**. We provide opportunities to help improve the health and wellbeing of the citizens of our community, with an emphasis on the underserved, by providing accessible, affordable, and convenient fitness/wellness programs, services, and facilities.

Actions:

- Chattanooga Fitness Center – 63 operating hours and 20+ exercise classes per week; managing Aquatic and Therapeutic Recreation programs; overseeing and/or supporting YFD community health and fitness initiatives, including East Chattanooga Health Improvement Initiative; supporting special projects, including outdoor fitness trail acquisitions and ongoing fitness related research efforts; serving on community health/wellness committees and providing support for related partnerships, collaborations, and initiatives; implementing health and wellness learning initiatives in our facilities and communities, such as the *Matter of Balance* program, a Fall Prevention initiative for senior citizens; providing physical fitness training for Fire Fighter Academy Cadets

Timeline of activities and/or significant milestones throughout the year:

- CFC operations and classes are year-round; special programs are offered at various times to promote or support activities, i.e. the National Employee Health & Fitness Day and National Senior Health & Fitness Day initiatives are promoted in May.

Key personnel/project leaders/consultants:

- **YFD Division Manager** – oversees the operations of CFC, Fitness/Wellness Services, Therapeutic Recreation, and Aquatics; provides special project support as needed (i.e. acquisition and placement of outdoor fitness opportunities)
- **Fitness Staff** – one Full-Time (FT) and multiple Part-Time (PT) Temp to provide facility operations and programming. Responsibilities include facility opening/closing, money collection and processing collection reports, monitoring facility and assisting patrons, providing routine fitness equipment maintenance and cleaning, attending required meetings and producing monthly, inventory, and other reports, and additional duties as required. Note: we currently have only one FT Fitness employee to oversee the 63 operating hours. We are requesting the re-instatement of an additional FT Fitness Specialist to ensure adequate coverage of operations and programming, and to minimize risk to the City and maximize programming potential.
- **Instructors** – exercise class instruction. As part of the East Chattanooga Health Improvement initiative, we utilize health educators from Memorial Hospital and the Health Department to supplement this community wellness initiative to do health screenings and provide presentation of health education topics.
- **Interns & Graduate Assistantship** – learning and experience building; facility & program support. Note: we are requesting additional funding in this budget to build a partnership with UTC HHP Department, funding a



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Graduate Assistantship (GA). This individual will assist with CFC and community health and wellness research, programming, and marketing, i.e. the GA will have a lead role in facilitating the user assessment that will be performed on the recently installed outdoor FitZones at Carver, East Lake, and South Chattanooga YFD Centers.

- **TR & Aquatics Staff** – providing programming and managing operations in their respective areas. The Fitness, TR, and Aquatics functions support each other fully, enhancing efficiency and maximizing operational effectiveness.

Citizen Engagement:

- The CFC provided a facility/user survey in May '14 to determine needs, interests, etc. We plan to implement another survey in conjunction with our 25 year anniversary on May 2nd, 2015.
- Thru our partnerships, we are privy to multiple citizen engagement efforts, i.e. we are currently partnering with multiple other agencies, supporting the Health Department's H.E.A.L. Zones (Healthy Eating Active Living) initiative. This effort has gathered data from citizens and other sources to help determine Chattanooga and Hamilton County communities in most need of assistance for infrastructure improvement necessary to enhance health and wellness opportunities for the residents.

Environmental Sustainability:

- All fitness equipment is purchased with emphasis on little-to-no electricity requirement, i.e. our most recent purchases included 2 non-motorized treadmills which come with extremely high user weight limits (800 lbs.) and will require minimal maintenance
- Our facility has been recycling paper since the late 1990s and plastics/cans since the mid-2000s
- Lighting upgrades are ongoing, i.e. as standard bulbs go out, energy efficient bulbs are utilized
- We are requesting future upgrades to the building and structure to be "green" focused, with consideration for solar panels and green roofing materials, replacing aged HVAC units to energy efficient systems, implementing better air movement with overhead fan upgrades, lighting fixtures replaced with more energy efficient units, utilizing rain collection barrels @ key downspouts to minimize runoff and for a watering source for plants and flowers within the park

Cite applicable research/best practices used in this offer:

The Chattanooga Fitness Center and Fitness/Wellness Services adheres to the research, recommendations, best practices, and industry standards and guidelines of multiple Fitness, Health & Wellness, Play & Leisure, and Risk Management/Safety organizations and sources, including –

- American College of Sports Medicine (ACSM)
- National Strength and Conditioning Association (NSCA)
- National Society for Physical Activity Practitioners in Public Health
- The American Council on Exercise (ACE)
- Aerobics and Fitness Association of America (AFAA)
- American Red Cross
- American Heart Association
- American Association for Physical Activity and Recreation (AAPAR)
- Centers for Disease Control and Prevention (CDC)
- ADA & OSHA
- National Coalition for Promoting Physical Activity (NCPPA)
- President's Council on Fitness, Sports and Nutrition (PCFSN)
- Safe Routes to School (SRTS) National Partnership
- Play Core
- City of Chattanooga's Marathon/Well Advantage

Funding Request: \$293,680.00



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Recreation Sports

Recreation Sports include Youth Football, RBI, AAU and city-wide youth and adult sports programs. Youth participating in organized enhances a youth's physical and social skills, mental and physical growth, promote hard work, fellowship, self-esteem, and development of life skills. This provides guidelines that can be generalized to classroom and lifelong achievements. Basic skills and fundamentals of sports are taught where all youth will have the opportunity to play regardless of skill level. Educating participants and parents in all aspects of each sport will be accomplished through these goals, especially learning how to accept both winning and losing. Another aspect of this program is to provide future job opportunities for youth and teens by providing the skills and knowledge they received by participating in organized leagues; officials, referees, time clock and coaching. Several of our YFD part time and full time staff started their careers by working in our summer sports leagues.

Program Partners: Chattanooga Police Department, UTC, Chattanooga State, National Football League (Punt, Pass & Kick; local, state, & national competition), National Baseball League (RBI and Pitch, Hit and Run), Orange Grove, Chattanooga Basketball Association, First T Golf & U.S. Golf Association, Blue Cross Blue Shield, YMCA, McCallie School, North River Soccer Association, Tennessee Titans, Finley Stadium, At &T, McDonalds, Chattanooga Rugby Club, Black Softball Association, Chattanooga's and Hamilton County's Little League Baseball, Softball, Football and Soccer Associations, and Hamilton County Schools, Collegedale Adult Sports,

Youth Football:

Youth participating in organized sports enhances a youth's physical and social skills, mental and physical growth; promote hard work, fellowship, self-esteem and develop life skills. Our goal is to use sports as a carrot to encourage and further educational opportunities, thus creating **Smarter Students and Stronger Families**. These provide guidelines that can be generalized to classroom and lifelong achievements. Basic skills and fundamentals of sports are taught where all youth will have the opportunity to play regardless of skill level. Educating participants and parents in all aspects of each sport will be accomplished through these goals, especially learning how to accept both winning and losing. Another aspect of this program is to provide future job opportunities for youth and teens by providing the skills and knowledge they received by participating in organized leagues by creating future officials, referees, time clock operators and coaches.

Youth Football Benefits:

- **Teamwork**
Team sports build remarkable bonds. Contact sports like football build even stronger bonds than non-contact sports, as teammates literally have one another's backs. Football requires each player to execute his assignment on every play to help bring the team to victory. Research has shown teamwork may be why the greatest correlation among Fortune 500 CEOs is their prior participation in team sports.
- **Physical Fitness**
Boys and girls who play youth football engage in hours of exercise. Football involves plenty of running and helps combat rising childhood obesity levels by luring young people from their television sets and video games.
- **Character**
Children who play football learn discipline. They can't be heroes on the field all the time; they learn it's not about who gets the credit, but rather about getting the job done for the team. The sport also requires children to deal with conflict resolution. Football presents an opportunity to experience many important life concepts in action. Children also learn how to succeed through effort and determination, handle disappointment with a measure of dignity and that getting better at a pursuit is a gradual process. If a young athlete is tackled, he learns to take it in. Perhaps most importantly, tackle football teaches that no matter how hard you are hit, the only way to win stride.
is to get back up and try again. Overcoming obstacles on the football field can prepare children for success later in life. These are concepts that extend far beyond 100 yards or so.
- **Fundamentals**
Boys and girls who participate in youth football learn the sport's fundamentals. There is great emphasis in youth football on learning proper technique and using proper drills. At the youngest levels, a coach is on the field at all times, instructing players, therefore the athlete is building a relationship with a positive mentor/role model.
- **Friendship**



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Joining a football team is an excellent opportunity to meet and share an experience with other children. A football team practices together, plays together, wins together and loses together. This forges strong bonds through a common positive interest. This is the healthiest kind of relationship for children. Tackle football for kids has many profound benefits. Playing a sport is a great way to unlock your child's physical potential as well as exercise his or her social skills. Playing tackle football can make your child a better athlete, teammate and person.

NOTE: The attributes on page 7 can be attained through every sport we offer.

Reviving Baseball in Inner Cities (RBI)

MISSION: Reviving Baseball in Inner Cities (RBI) is a Major League Baseball youth outreach program designed to:

- Increase participation and interest in baseball and softball among underserved youth
- Encourage academic participation and achievement
- Increase number of talented athletes prepared to play in college and minor leagues
- Promote greater inclusion of minorities into the mainstream of the game
- Teach the value of teamwork

Chattanooga's RBI "5 Star" program provides inner-city youth with the opportunities to Play, Learn and Grow. We use the power of teams to Coach, Teach and Inspire youth to recognize their potential and challenge them mentally and physically. Achieving their goals, players will embody the attributes of resilient young adults who are confident, competent, caring, physically and mentally healthy and positive role models. Chattanooga RBI 5 STAR Program uses the power of "play" as a tool to emphasize academics, life skills and community responsibilities. Off the field players will participate in programs that teach and address family and community issues. YFD hosted the 2014 Southeastern Regional Tournament and because of the exceptional job staff and volunteers did Major League Baseball asked Chattanooga to host the event the next three years.

AAU/Chattanooga Basketball

Chattanooga Basketball is an educational program that uses competitive basketball as a hook for student participation in literacy initiatives, life skills classes, and parent education with the ultimate goal of improving the lives of area student-athletes and their families through the opportunity to attend and graduate from college. Beginning with elementary school student athletes and continuing through high school, the focus of the program is on reading at or above grade level, exemplary school performance and attendance, and using the sport of basketball for life skills development. The basic A, B, C's of Chattanooga Basketball is Academics, Basketball, and Character development. The goal of the program is straightforward: all 250 participants will gain admission to post-secondary education, graduate, and become strong contributors to our community.

The Chattanooga area has not yet maximized the approach to competitive basketball as a means of gaining access to a college degree. Area players who can afford it have often left the city to play for teams in Nashville, Knoxville, and Atlanta while many who are capable but lack resources have been left out of the travel basketball circuit where virtually all college recruiting takes place.

Goals: Continue to provide opportunities citizens of all ages to participate in organized sports programs in safe and well maintain facilities. 6,214 citizens male and female between the ages 5 to 84 participated in one or more of the 16 organized sports programs scheduled from July of 2014 to Feb. 2015. Our goal is to increase the number of teams from 374 to 380 and participants from 6,214 to 6,400 in 2016.

- Total teams to date- 374
- Total Participants to date- 6,214

Listed below are the Recreation Sports Programs, age categories, number of teams and participants.

- Adult Softball: Spring League 50 Teams- 800 players; Fall League 41 Teams- 615 Players
Volkswagen Fall League 9 Teams- 145 Players; Totals- 100 Teams- 1,560 Players
- Pitch Hit & Run Local: Local Total- 149, Pitch Hit & Run Sectional- 45, Pitch Hit & Run Team Championship- 4



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Pitch Hit & Run National Finals- 1and A National Champion

Totals 199 Participants

- RBI Baseball: 3 & 4- 9 Teams (135 Players), 5 & 6- 8 Teams (120 Players), 7 & 8- 11 Teams (165 Players) 9 & 10- 9 Teams (135 Players), 11 & 12- 6 Teams (90 Players), 13-15- 4 Teams (60 Players), 16-18- 4 Teams (60 Players)

51 Teams- 765 Players

- RBI Softball: 5 & 6- 11 Teams (143 Players), 7 & 8- 16 Teams (208 Players), 9 & 10- 15 Teams (188 Players) 11 & 12- 6 Teams (71 Players), 13 & 14- 8 Teams (96 Players), 15-18- 4 Teams (51 Players)

RBI Softball- 60 Teams (757 Players)

- Hershey Track: Local- 349 Participants, State- 79 Participants, National Finals- 1

Total- 429 Participants

- AAU Teams: Boys 11- 165 Players, Girls 12- 162 Players

Total 23 Teams- 327 Players

- Summer 12U Kickball League

17 Teams- 243 Participants

- Summer 12U Flag Football League

16 Teams- 172 Participants

- 1st Tee Golf

77 Participants

Summer Kickball

198 Participants

- Late Night Hoops: 18 U Boys- 12 Teams- 108 Players, 15U Boys- 4 Teams- 43 Players, 13-18 Girls- 6 Teams- 54 Players

Total Late Night Hoops- 22 Teams – 205 Players and 250-300 Spectators per night

- Soccer: 7-8 4 Teams- 59 Players, 9-12 6 Teams- 88 Players

Total- 10 Teams 147 Players

- Youth Tackle Football

Total Youth Football Teams: 11 Participants- 304, 226 Players and 78 Cheerleaders

- Adult Flag Football

9 Teams 108 Players

- Punt, Pass & Kick: Local Total- 86, Punt, Pass & Kick Sectional- 62, Punt, Pass & Kick Team Championship- 2 from Chattanooga and 1 Team Champion

Totals 150 Participants

- Fall/Winter Youth Basketball: 5/6 Midget League 10 Teams- 127 Players, 7-9 Pee Wee Open League 18 Teams- 222 Players, 7-9 Pee Wee Girls League 3 Teams- 27 Players, 12U Boys League 16 Teams- 196 Players, 13U Girls League 8 Teams- 78 Players

Totals 55 Teams and 650 Players

- **Total teams to date- 374**

- **Total Participants to date- 6,214**

Needs Addressed:

Evidence supporting sports participation for young people are overwhelming...Sports has the power to combat everything from racism to low self-image, to the high-school drop-out rate.

Physical Benefits:

Children who play sports develop general physical fitness in a way that's fun, and they establish lifelong habits for good health. This is particularly important at a time when obesity in the United States has reached epidemic proportions. The incidence of obesity has increased by more than 50% among America's children and teen's since 1976. It continues to grow at a staggering rate. Recent surveys have shown that non-athletes are 60% more likely to be overweight than athletes. Because sports increase an awareness of one's body and how it responds to different stimuli and circumstances, help prevent drug and alcohol abuse. Most athletes value what their bodies can do and want to maintain sports those abilities. Being an athlete also gives kids an acceptable reason for telling their friends no to drugs, alcohol, and other



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high-risk, unhealthy behavior.

Research data provided by: TRPA (Tennessee Recreation and Parks Association) and NRPA (National Recreation and Parks Association) Young people that participate in sports are less likely to engage in risky behaviors such as smoking, drugs, sex, and criminal activity. For example:

- Female high school athletes are 92% less likely to get involved with drugs
- Female high school athletes are 80% less likely to get pregnant
- Female high school athletes are 3 time more likely to graduate than non-athletes
- Between 3:00 and 6:00 PM are the peak hours of violent crime, and are also the hours when children are most likely to be the victims of crime.
- Teens left unsupervised 3 or more days per week are twice as likely to hang out with a gang member and three times more likely to be engaged in criminal behavior.
- Areas with high crime rates also tend to have lower rates of physical activities.

Kids who play youth sports are less likely to; violate the law or go to prison, join a gang, abuse alcohol or drugs, abuse sex or become pregnant, have discipline problems in school, skip class, drop out of school, become a welfare recipient.

Kids who play youth sports are more likely to; perform well in school, have higher grades on national tests, graduate from high school, go to college, become and remain employed, become directors and managers, become business and political leaders, contribute to society by participating in social and charitable programs

A recent study of successful females in the work place found

- 81% played organized team sports growing up and continue to be physically
- 86% believed sports helped them to be more discipline
- 69% aid sports assisted in the development of their leadership skills and contributed to professional Success
- 68% credited sports with helping them deal with failure
- 59% noted that sports gave them a competitive edge

Citizen Engagement:

Utilizing volunteers to serve as role models, mentors, coaches, support staff for local, district, state and national tournaments, and foster meaningful relationships.

Funding Request: \$845,597.00

Therapeutic Recreation

The Therapeutic Recreation Services (TRS) Division of YFD was established in 2000, in response to a community request to provide recreation opportunities to citizens with disabilities. Since that time, TRS has expanded its geographic area and programming opportunities to citizens of all abilities and their families in the Hamilton County and surrounding areas. Currently, there are over 47 thousand individuals with disabilities in Hamilton County. TRS serves both youth and adults with physical, cognitive, and/or emotional disabilities. Through our programs, education and advocacy, individuals can build confidence, improve physical and cognitive abilities, expand support and social networks; and enhance overall quality of life, creating **Smarter Students and Stronger Families**. TRS is the only program in the area to provide over fifteen community programs both in the spring as well as in the fall. During the summer, TRS offers summer camp opportunities (*Camp ZooAbility*) at the Chattanooga Zoo. This is one of the few inclusive summer camp opportunities in the Chattanooga area that focus on kids, teens and adults with disabilities as well as their siblings. Other services include *Adaptive Outdoor Recreational Activities* (disabled veterans kayaking program, rock climbing, hiking, cycling), *Adaptive Sports* (indoor and outdoor soccer, basketball for IDD, wheelchair basketball, gymnastics, golf, Special Olympics bocce and basketball), *Arts and Wellness Programs* (dance, cooking, gardening, fitness, visual and fine arts), *Social/Special Events* (young adult social group, holiday dances throughout the year, community-wide disability awareness events, including Go!Fest) and *Education and Advocacy* (meetings with community interest groups, disability awareness trainings, local conferences, support groups, volunteer recruitment/training and staff serve on several disability organization related boards). Through these opportunities, we have been able to build our services and



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strengthen the community as a whole by fostering individual's abilities. TRS is a great example of how the City is working to create **Smarter Students and Stronger Families**.

Program Partners: US Paralympics, UTC, UTK, Orange Grove, SPARK (Sports, Arts, and Recreation of Chattanooga), Outdoor Chattanooga, Creative Discovery Museum, Rock/Creek, Urban Rocks, High Point Climbing & Fitness, Catalyst Sports, Chattanooga Zoo, Hamilton County Schools, Ochs Center, and Team River Runner.

Needs Addressed:

Through the programs and activities offered by Therapeutic Recreation Services, we are working to meet the growing needs of the disability community as well as enforce Title II of the ADA. Last calendar year (July 2013-June 2014) TRS served **15,682** individuals and their families with a variety of disabilities. This number continues to increase annually, and has resulted in a difficulty to meet the growing interest in these recreational programs and the diverse needs of the population served. TRS objectives are intentional plans that focus on improving the lives of individuals with disabilities and their families, including veterans with disabilities. These individuals receive the same benefits of participating in leisure/recreation activities as individuals without disabilities but the need is even greater due to lack of choices within our community. According to the National Consortium for Physical Education and Recreation for Individuals with Disabilities, recreational activities contribute to an individual's quality of life by: promoting physical activity as part of an active lifestyle, developing fundamental motor skills necessary for participating in individual and team sports, increasing physical independence and/or mobility, enhancing self-esteem and self-image, and establishing friendships with peers of all abilities (NCPERID, n.d.).

Other benefits of Therapeutic Recreation include: social integration, increased quality of life, skill development that can be transposed into life skills, promotes problem-solving and reducing obesity and secondary diseases related to their disability. Research shows that obesity rates for adults with disabilities are approximately 57% higher than for adults without disabilities (Behavioral Risk Factor Surveillance System-2008). Obesity rates for children with disabilities are approximately 38% higher than for children without disabilities (National Health and Nutrition Examination Survey, 2003-2008).

Citizens benefit directly from our services through the numerous recreation, leisure and educational opportunities TRS offers throughout the year. These benefits also expand to the volunteers and community partners we utilize by: participants without disabilities also benefit from recreation that includes individuals with disabilities, encouraging them to focus less on individual differences and more on their shared interests in recreation (Mahon et al., 2000). Positive attitudes towards the disabled, increased tolerance and sensitivity were some of the confirmed benefits of participating in integrated outdoor experiences (McAvoy, 2001).

The sustainability and expansion of TRS with the help of increased City funding will minimize program/event waitlists and improve the quality of services provided to this population. Through this increased support, TRS will be working to increase overall quality of life for our citizens and create **Smarter Students and Stronger Families**.

Goals and Objectives:

TRS will create **Smarter Students and Stronger Families** by continuing to offer opportunities for individuals with disabilities and their families to participate in recreation, education and social programs/events. Additional support will allow us to: increase the overall quality of our programs; assess the disability community and the future direction of TRS with a professional needs assessment through the Ochs Center; strengthen our volunteer program to benefit both the volunteers and the individuals served by TRS; and enhance our internship program that will allow us additional collaborations while promoting best practices in the field of Therapeutic Recreation. Specific goals and objectives are also set for each program/event offered by TRS. The effectiveness and outcomes of programs are measured through data collection from surveys distributed at the conclusion of each program/event which are completed by participants, volunteers, community partners and parents.



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Actions:

TRS provides a wide range of services and activities. Below, they have been broken into 4 major categories: Recreation, Education/Advocacy/Leadership, Social and Creative Arts. Attachments have also been provided to show detailed descriptions of all activities for 1 calendar year.

- **Recreation:** TRS provides both sport and outdoor recreational opportunities for individuals with a variety of disabilities including veteran's with disabilities. Some of these include: basketball, wheelchair basketball, swimming, Special Olympics basketball and bocce, rock climbing, hiking, kayaking, golf, cycling and summer camp.
- **Education/Advocacy/Leadership:** Through in-services, volunteer opportunities, 14 - week, 40 hrs./wk. therapeutic recreation internships, local/state/national conferences, community awareness and advocacy events, assistance with support groups and health/wellness educational opportunities, TRS provides educational, leadership and character development opportunities for participants, their families, professionals and the local community.
- **Social:** TRS recognizes the importance of providing appropriate social opportunities through our young adult group, veteran events and numerous special events including dances. These opportunities also promote inclusion, community awareness and overall character development.
- **Creative Arts:** TRS is able to provide the benefits of creative arts (self- expression, problem solving, confidence, sense of community, etc.) through programs such as: the Self-Project, community art show, horticulture and expressive fine arts programs.

Timeline of activities and/or significant milestones throughout the year:

TRS provides year-round **programs**. Programs/events vary depending on the time of year and resources available. TRS's schedule is broken up into 3 times throughout the year: Jan. - May, June - Aug. and Sept. - Dec. Newsletters with all of these opportunities are emailed out via Constant Contact newsletter, minimum hard-copies are mailed and this information is also distributed and promoted to the community in a variety of other ways. Therapeutic Recreation **internship** opportunities are offered in the fall, summer and spring. We look to have six interns throughout the calendar year. Each of these interns is required to work 40 hours per week for a minimum of 14-weeks. Funds are also being requested to do a community study through the Ochs Center and this would happen over a period of several months once approved.

Key personnel/project leaders/consultants:

- *Therapeutic Recreation Coordinator* is a Certified Therapeutic Recreation Specialist (CTRS) and is responsible for overseeing all coordination of programs/events, program development, daily TR operations, supervision of staff/volunteers and overall direction of TRS. Various other duties and responsibilities as needed.
- *Therapeutic Recreation Specialist* is certified as Certified Therapeutic Recreation Specialist and is responsible for program development, implementation and coordination. Volunteer management and various duties and responsibilities as needed.
- *Temporary Staff* is responsible for various program needs as determined by TR Coordinator. **We are currently in the process of trying to fill an existing temp staff for our adaptive and veteran kayaking program.*
- *Volunteers* play a key role is assisting with programs and carrying out the mission of TRS. In 2013, we were able to successfully serve over **15,682** individuals with a variety of disabilities and their families with the assistance of volunteers who gave over volunteers who gave over 3600 hours.
- *Community Partners* are essential to TRS for a variety of reasons; including facility use, staff support and fundraising efforts. A few of these are: U.S. Paralympics, Team River Runner, Sports, Arts and Recreation of Chattanooga (SPARC), Outdoor Chattanooga, UTC, Chattanooga Zoo, Tyner Academy, Creative Discovery Museum, Rock/Creek, Orange Grove Center, Urban Rocks, High Point Climbing & Fitness and Catalyst Sports.
- ***(New Position Requested) Full-time Recreation Specialist** - this is a requested position as we are not able to meet the growing demands of the community or the overall program. This additional staff would help to meet the overall goals and objectives of TRS and assist with additional programs/events developed.
- *Ochs Center* staff for community needs assessment. Additional information is attached for community assessment requested.



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Citizen Engagement:

Citizens play a vital role in the programs and services we offer. TRS uses surveys from both participants and their families to determine programs offered and community needs. TRS also engages with numerous community partners to provide both programs and events and utilizes volunteers for both assistance and inclusion within programs.

- 73% of employers would recruit a candidate with volunteering experience over one without
- 94% of employers believe that volunteering can add to skills (www.worldvolunteerweb.org)

Cite applicable research/best practices used in this offer:

TRS stays up to date on best practices through educational opportunities and other networks related to therapeutic recreation. Some of these include: U.S. Paralympics, Team River Runner, National Council for Therapeutic Recreation Certification, National Recreation and Parks Association, Tennessee Recreation and Parks Association and various other reputable programs. TRS is also committed to educate others regarding best practices, showcasing what we have done here in Chattanooga. **Funding Request: \$228,006.00**

YFD Summer Youth Development Camp

Summer Youth Development Camps were created out of the growing need to assist single moms with affordable child care for their children ages 6 to 12 years old. Children need their needs met (shelter, food, etc.) and feel safe so they can grow and learn. They need to belong, to be connected to family and community to thrive. It is a core requisite for children to learn, develop and interact with nurturing adults.

Through educational and recreational activities and programs, we have the ability to build physical and emotional health, as well social and cultural competencies. The same enthusiasm we see children dedicate to leisure activities can be harnessed through our YFD Centers to create educational programs that maximize positive youth development, that teaches values as trust, respect, integrity, consistency and self-esteem.

YFD Summer Youth Development Camps are scheduled at 11 of our YFD Centers. Operating hours are 8:00 a.m. to 5:30 p.m. Monday through Friday and start the first week of June to the first week of August. Summer Youth Camp Begins June 1, 2015 – July 31, 2015. Operating Hours are Monday through Friday from 7:30 a.m. to 5:30 p.m. The cost per-child to attend the 8 week program is \$280. Parents can pay the full payment when they enroll their child or pay \$75 for a two week session. YFD provides funding for 96 scholarships to parents who can't afford to pay the \$280. To receive a scholarship, participants must be reside in City of Chattanooga, and qualified to receive a free or reduced lunch at their school. Last year **215 families** registered 845 participants. Most of the families had an average of 3 to 4 children or more between the ages of 6 to 12 years old. 80% of the children participating received scholarships that reduced their fee from \$280 per-child to \$40 per-child. 720 of the 845 participants received scholarships.

Program Partners: Chattanooga Police and Fire Departments, Chattanooga Library, Urban League, United Way, UTC, First Things First, Hamilton County Health Department, Red Cross, Hamilton County Schools, and Creative Discovery Museum.

Funding Request: \$198,721.00

ChattTown Skatepark

The benefits of a public skatepark- Skateboarders and skateparks they call home are often misunderstood. When compared with the traditional team sports like football and baseball, which have become engrained in our culture, skateboarding and action sports are still on the fringe of mainstream society. Negative stereotypes continue to portray skateboarders as social outlaws with little respect for authority. It is not surprising then, that skateparks are looked upon in similar light and are often a low priority in a city's planning efforts. When you move beyond these outdated stereotypes though, it becomes clear that skateparks provide a vital space for people to stay active and be a part of a unique community. In countless cities around the world, well-built skateparks have proven to be valuable community assets with tremendous benefits. Instead of viewing skateboarding as a negative problem that needs to be solved, these forward-thinking communities have found ways to embrace these sports while showcasing their artistic and acrobatic spirit.



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Needs Addressed

Problems and issues from community and nontraditional users: 8 common skatepark myths- skateparks are dangerous, skateboarders are delinquents, skateboarders are a small minority, skateparks attract illicit behavior, skateparks are noisy, skateparks are messy, skateparks are expensive, skateparks are intimidating and uninviting.

Benefits of a skatepark: Community gathering places help build social skills, skateparks have positive effects on mental health, skateboarding promotes healthy and active lifestyles, skateparks reduce criminal behavior, skateparks attract tourism.

Goals and Objectives

Reasons for success- The skatepark promotes unity and a place for youth that don't traditionally "make" school athletic programs. Skaters that visit Chattown Skatepark experience a very supportive, up-lifting and competition free atmosphere. It encourages self-worth and strong work ethic while getting a good workout. Skateboarding is all about improving yourself, while helping and receiving help from those around you. Skateboarding is very therapeutic for troubled teens. Skateboarding is like a hat that's "one size fits all". The skatepark is filled with a lot of youth that struggled academically. Skatepark staff has suggested that skaters consider visiting a local YFD facility to get paired with a tutor and involved with Lexia Reading Programs. The skaters would also like to be making a part of YFD Sports Section, to show that they are dedicated to participating in team skating competitions.

Actions

Through our sports division work with Sports Coordinator to promote Skating. Encourage Skaters to go South Chattanooga YFD to get involved with educational enrichment classes. Bring YFD youth to a Skating demonstration at Skatepark Youth Development Camp will Skate at Skatepark Summer 2015.

Citizen Engagement

Partner with parents of younger Skaters that enjoy coming to park and helping with the Skaters.

Funding Requests: \$50,681.00

Youth and Teen Programming/Special Events

Teen Empowerment Creates Agents for Positive Change. The regenerative power of youth can heal violence. Youth just have to be empowered to do so. Youth will choose non-violence over aggression if they have hope for their future. Empowerment is not simply power and delegating. Empowerment is about sharing decision making and authority among individuals in the group; however, studies indicate sharing leadership is simply not enough. If the tasks are meaningless or are assigned without proper resources and training, individuals may continue to feel powerless.

Teens identified nine factors influencing their feelings of empowerment:

1. Non-authoritarian adult leadership.
2. Being able to experience and exercise power.
3. Receiving education and training.
4. Participating in critical analysis of issues. Experiencing an environment of safety, closeness and appreciation.
5. Experiencing an environment of safety, closeness and appreciation.
6. Being able to honestly express opinions and emotions.
7. Accepting diversity.
8. Developing a voice.
9. Being able to take action.



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Youth engagement involves giving young people a voice to express themselves. Providing the right mix of programs and services to youth and teens will enable them to develop values such as trust, respect, integrity, consistency and self-esteem. Young people: Have the right to be involved in making decisions that affect them;

- Have the right to be treated with respect and dignity;
- Have unique insights and perspectives on matters that affect them;
- Have the right to be treated equally;
- Have the right to express their views and be heard;
- Have the right to freedom of expression and access to information and ideas.

Benefits of Youth Empowerment Programs

- Promotes confidence and self-esteem in young people.
- Generates ideas for new and up-to-date activities and services.
- Provides opportunities for young people to learn and practice the skills needed in different professional roles such as negotiating, planning, reporting, communication etc.
- Offers young people the chance to develop important decision-making and problem solving skills.
- Provides opportunities for both young people and adults to develop more meaningful relationships.
- Young people are more likely to make a commitment to a program and/or policy when they have been involved from the outset in the program's design and implementation plan.
- Provides opportunities for adults to show that they respect young people's views.
- Ensures that more relevant and appropriate decisions can be made with regard to young people and their needs.
- Young people will have an increased feeling of ownership and influence over the decisions which are made by

Program Benefits:

- Personal; Meaningful leisure activity is an essential source of self-esteem and positive self-image; provides the opportunity to lead balance lives, achieve full potential and gain life satisfaction.
- Social Benefits; educational and recreation programs with their peers reduces alienation, loneliness, and anti-social behaviors; promotes ethnic and cultural harmony.
- When programs involve youth in decision making, adult's views of youth can change to be more positive, adult's commitment and energy levels can increase, adults can feel more competent as program leaders, and programs can become more connected to youth.

Program Protector Factors:

- Sense of Acceptance and Belonging; the perception of being liked and accepted by their peers.
- High Controls against Negative Behavior; the understanding that it is important to stay out of trouble and obey the rules.
- Positive Attitude Toward The Future/Future Expectation; Perception of oneself as having a positive future including the willingness to be spontaneous and creative.

YFD has identified five YFD Centers that will be referred to as Youth Development Teen Centers. The programs listed below will be implemented at the following YFD Centers; East Chattanooga, East Lake, Hixson, South Chattanooga and Washington Hills.

"Youth Empowerment = Youth-Powered Solutions" Program

Youth will be empowered to make decisions about programs, activities, and community service projects at the "grass root" level. They will be involved in; making decisions that affect them, treated with respect and dignity, the right to express their views and be heard, freedom of expression and access to information and ideas. Participants will develop skills in communication, critical thinking, leadership, problem solving, and human relations. Provide Leadership Training that inspires youth to dream more, do more, and become more. Participants will receive current information on leadership challenges, the traits of leaders, what it takes to lead, motivating others, how to resolved conflict, dealing



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with difficult people, effective presentation skills, etiquette, practical money skills, and have a clear understanding that “Leadership is action, not position.”

Youth will explore real issues as they work with leaders in the nonprofit sector, business, and government. At the same time they build relationships with mentors who serve as positive role models. They will be given the opportunity to showcase their leadership skills at the grass root level by conducting Youth Development Workshops for YFD Center youth and teen participants. The five Youth Development Teen Centers will have an YFD Youth Advisory Board. Each site will select two teens to represent them at the decision making level of selecting the Education, Recreation and Culture Arts programs that will be scheduled at their YFD Center during summer break.

Connecting Generations, Strengthening Communities

Intergenerational programs are on the rise across the country, providing a place for youth and senior citizens to come together to share talents, resources, and support. Independent research on intergenerational programs engages the interest of teens, deliver information, discussion on critical issues, and promote analytical thinking and a greater sense of self-efficacy among teens. The aim is to encourage thought and allow teens to generate their own creative solutions. The program will provide opportunities for caring adult and young people particularly those a risk of engaging in unhealthy behaviors to work together on programs like; STACK (Students Teach Adults Computer Knowledge) is a program in which high school students attending our YFD Centers work one-on-one with older adults for six weeks to teach them computer skills; Develop a printed “Guide to the Internet” for seniors. Work in teams to research the kind of sites and services that would interest seniors, such as Social Security benefit, free or low cost trips, etc.; Research and contact local senior centers, assisted living homes and other programs for seniors to find out how you can volunteer. To ensure our success in this new program component we are collaborating with “Tech Goes Home CHA” program, Economic & Community Development (ECD) to deliver programs and services to the community and Chattanooga Library with the embedded libraries and programs at YFD Centers.

Culture Arts Programs for Youth, Teens, Young Adults and Seniors

When properly taught, art can enhance productivity, creativity, problem solving and other higher level thinking skills. Growing evidence indicates the potential value of the arts teaching participants to think and learn. The arts have tremendous teaching power when taught as creative processes that develop forms of expression and representation. The best education in the arts is one that assists participants in creating their unique pieces of work and in learning to appreciate and analyze the works of others. The Arts heighten a student’s capacity to take-in more information in all subject areas. All thinking begins with perception, in order to read, an individual must first be able to decipher the visual patterns of lines that constitute letters and words in sentences.

YFD will provide opportunities for youth, teens and seniors to participate in a variety of Culture Arts programs; Community Theater for youth, teens, young adults and seniors; participants will write and perform a Theater Production, Musical & Dance Production, Exploring the Elements of Urban Art, Art with a Message, Dance (Modern, Jazz, Free Style, and Hip Hop, Talent Shows, Open Mic Night, Film Productions, Battle of Garage Bands, Art In Public Places, ***This would include Cultural Arts Programs for;*** Stars of Chattanooga, Teen Centers, Connecting Generations, Strengthen Communities, a professional recording studio, housed at the South Chattanooga YFD Center serves as place to provide Chattanooga’s youth with training on the record industry, studio time, and professional quality recording. Youth participating in the Stars of Chattanooga has been asked to perform at Riverbend Festival the last two years on the Volkswagen Stage and several have signed professional recording contracts.

“Coaches Instead of Bosses” Apprenticeship Program

“Coaches Instead of Bosses” Apprenticeship Program is where YFD Center staff serves as “Coaches” instead of “Bosses” by helping teens to identify leadership roles in planning and organizing special events and activities for their peers. This program will give 10 teens ages 16 to 19 and opportunity to serve in productive leadership roles. Participants will participate in planning and organizing special events and activities that focus on establishing clear, comprehensive plans at the beginning of events and activities. Also, reflecting on the results and process after it is completed; recapture experiences, evaluate experiences, refine their understanding, engage in critical thinking, recognize accomplishments and make new plans. They will serve as “Coaches” to participants in the “Next In Line” Internship program by assisting interns during training and development sessions, special events and activities. Each participant will receive a \$900



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stipend at the end of the program. The program will start the first Monday in June and end on the first Friday in August.

Program Goals

Develop self-worth for their role in the overall planning process of special events and activities; develop a strong sense of ownership and pride that leaves them with the feeling of truly being in charge; learn the process of making good decisions that affect their lives in a negative way; and promote learning and self-direction that encourages them to explore their interests. Each participant will attend the following training and development sessions: Event Planning; the process of creating, organizing and implementing special events and activities at the “grass root” level, Career and Personal Goals, Leadership and Mentoring, Youth Empowerment; and finding your voice and being heard.

Program Partners: Police Department, Hamilton County Juvenile Court, OMA, Public Works, Neighborhood Services, STEM School, First things First, Tech Goes Home CHA, Economic & Community Development (ECD) to deliver programs and services to the community and Chattanooga Library with programs at YFD Centers, Hamilton County Health Department, UTC, Red Cross, Hamilton County Schools, Chattanooga State and United Way,

Citizen Engagement

Youth and Adult Advisory Boards working together to identify solutions to improve the quality of life for the people who live in their communities.

Funding Request: \$441,176.00

Cite applicable research/best practices used in this offer:

- An investment in Chattanooga’s youth and families is an investment in our city’s growth and prosperity. Developing smarter students is an investment in our future workforce and leadership for local communities. An educated populous creates better outcomes for our schools and business community. Statistics show that educating citizens reduces the strain on our courts systems and creates safer streets. When the community has healthy, positive alternative programs for youth and families, young adults make economic and social decisions to stay in a vibrant, progressive city with opportunities for everyone. The young people who decide to stay in the city as a result of the recreational and lifestyle options later invest in housing, contribute to the local economy, and pay taxes.
- Although YFD services focus on developing Smarter Students and Stronger Families, the impact on Safer Streets and Stronger Neighborhoods cannot be overlooked. Increasing the number of users and subsequent fees assessed for access, will decrease costs over time. Improving and perfecting the delivery of services and meeting the desired outcomes will afford YFD to apply for other funding sources over time, thereby decrease the cost of programs in the future.

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
Youth and Family Development	\$ 1,485,467	\$ 798,071	\$ 2,283,538	100%	15
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$ 1,485,467	\$ 798,071	\$ 2,283,538	100%	15

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



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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
Fitness Center Fees	\$44,060.98
Summer Camps Fees	\$41,101.00
Sports Program Fess	\$11,582.75
Therapeutic Fees	\$1,964.00
Swimming Pool Fees	\$135,630.75
Private Donations	\$3,498.71.00
Skate Park Users Fees	\$29,914.00
TOTAL	\$267,752.19



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SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Smarter Students, Stronger Families / Safer Streets and Stronger Neighborhoods

Primary Desired Outcome: 4% increase in programs, special events and participants

Description of Output Measured: Rec. Track, requests from the public, reports and attendants

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

Staff Responsible for Collection & Analyzing data: Recreation Division Director, Program Coordinators, and Recreation Division Managers

FY2013 actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
109,506	110,425	117,600	117,600	125,000

Measurement 2

Results Area: Smarter Students, Stronger Families / Safer Streets and Stronger Neighborhoods

Primary Desired Outcome: 3% Increase in programs, special events and number of participants

Description of Output Measured: Rec. Track, reports and requests from the public

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

Staff Responsible for Collection & Analyzing data: Recreation Division Director, Program Coordinators, and Recreation Division Managers

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
50	50	60	60	65

Measurement 3

Results Area: Smarter Students and Stronger Families/AQUATICS

Primary Desired Outcome: 1) Minority Participation is a top priority for YFD. Schedule more programs that we offer to reach out to and engage minority children to participate in aquatic programs. 2) Bringing families together at an affordable price is one of the main reasons our pools are so popular. Providing affordable prices we can provide recreational and instructional activities for citizens of all ages.

Description of Output Measured: 1) Continue to working with YFD Centers in encouraging participants to participate in aquatic programs and activities. 2) Continue to partner with other agencies to recruit and train minority youth who can serve as role models, mentors and be trained to become a lifeguards resulting in influencing younger children to participate in aquatic programs. 3) Focusing on education, our instructional programs teach water safety basic swimming, and include family activities and parent dedication.

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

Staff Responsible for Collection & Analyzing data: Aquatics Coordinator, YFS staff (full and part-time staff) and Instructors, and UTC Interns and Graduate Assistants, and students from McCallie School, GPS and the YMCA for special events.

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target



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Measurement 4

Results Area: Smarter Students and Stronger Families/CHATTANOOGA FITNESS CENTER

Primary Desired Outcome: 1) Providing opportunities to help improve the health and wellbeing of the citizens in our community, with an emphasis on the underserved, by providing accessible, affordable and convenient fitness/wellness programs, services and facilities.

Description of Output Measured: Operating 63 hours a week and providing more than 20 exercise classes. Overseeing and/or supporting YFD community health and fitness initiatives including East Chattanooga Health Improvement Initiative; supporting special projects, including outdoor fitness trail acquisitions and ongoing fitness related research efforts; serving on community health/wellness committees, such as the Matter of Balance Program, A Fall Prevention initiative for senior citizens; providing physical fitness training for Fire Fighter Academy Cadets.

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

Staff Responsible for Collection & Analyzing data: YFD Division Fitness/Wellness Manager, Fitness staff (full and part-time), Instructors, and UTC Interns and Graduate Assistants.

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target

Measurement 5

Results Area: Smarter Students and Stronger Families/RECREATION SPORTS = Safer Streets

Primary Desired Outcome: 1) Continue to provide opportunities for citizens of all ages to participate in organized Sports programs in safe and well maintain facilities were they can Learn, Play and Grow. 2) Use Sports as a “tool” to Teach and Inspire participants to become **Smarter Students** by requiring them to participate in literacy initiatives and life skill classes offered at YFD Centers and agencies/organizations that provide youth services that have a strong focus in creating **Smarter Students and Stronger Families**.

Description of Output Measured: Research shows that Sports has the power to combat everything from racism to low self-esteem to the high school drop-out rate. This gives us the ability to require participants to attend Literacy and Life Skill classes. In 2015 all Youth Sports Programs will have an education component and all participants will be required to attend. A contact (Players Expectations and Penalties) will be created that will list the educational requirements and penalties if not followed. Both participant and parent/guardian will be required to sign before participant can enter the program.

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

Staff Responsible for Collection & Analyzing data: YFD Sports Coordinator, YFD Center staff (full and part-time), coaches, parent and teen volunteers.

FY2 13 Actual	FY201 Actual	FY2 15 Target	F 2015 Projected	FY2016 Target

Measurement 6

Results Area: Smarter Students and Stronger Families/THERAPEUTIC RECREATION

Primary Desired Outcome: 1) To continue to provide diverse programs (Camp ZooAbility, Adaptive Outdoor Recreational Activities, Adaptive Sports, Culture Arts, Wellness, and Social/Special Events) to the 47 thousand individuals with disabilities in Chattanooga and Hamilton County. 2) Strengthen our volunteer program to benefit both the volunteers and the individuals served by; and enhance our internship program that will allow us additional collaborations while promoting best practices in the field of Therapeutic Recreation.

Description of Output Measured: 1) The effectiveness of programs is measured through data collection from surveys distributed at the conclusion of each program/event which are completed by participants, volunteers, community partners and parents. 2) Through in-services, volunteer opportunities, 14 – week, 40 hrs./wk. therapeutic recreation internships, local/state/national conferences, community awareness and advocacy events, assistance with support groups



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and health/wellness educational opportunities, TRS provides educational, leadership and character development opportunities for participants, their families, professionals and the local community.

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

Staff Responsible for Collection & Analyzing data: Therapeutic Recreation Coordinator, TR Recreation Specialist, part-time staff, UTC and UTK Interns and Graduate Assistants, volunteers and community partners who are essential to TRS programs and activities.

FY2013 Actual	FY2014 A Actual	FY2015 Target	FY2015 Projected	FY2016 Target

Measurement 7

Results Area: Smarter Students, Stronger Families / YFD YOUTH DEVELOPMENT CAMP

Primary Desired Outcome: 1) Provide a safe, healthy and nurturing place for children who are considered high risk of dropping out of school or being involved in negative behavior during the summer when parents/guardians can't afford child care. It is a core requisite for children to learn, develop and interact with nurturing adults.

2) Provide educational and recreational activities that have the ability to build physical and emotional health, as well social and cultural competencies. This programs and activities will maximize positive youth development that teaches values as trust, respect, integrity, consistency and self-esteem.

Description of Output Measured: 1) The effectiveness of YFD Summer Youth Development Camp are measured through data collection from surveys distributed at the conclusion of each program/event which are completed by participants, staff, volunteers, community partners and parents. Participants will be required to participate in the Lexia Reading Program. Each participant will take a Lexia pre-post and post evaluation to see if their reading skills have improved at the end of the 8 week summer camp.

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

Staff Responsible for Collection & Analyzing data: Program Coordinator, YFD Center Facility Managers, Recreation Specialists, seasonal employees and instructors.

FY2013 actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target

Measurement 8

Results Area: Smarter Students, Stronger Families / SKATEPARK

Primary Desired Outcome: The skatepark promotes unity and a place for youth that don't traditionally "make" school athletic programs. It encourages self-worth and strong work ethic while getting a good workout. Skateboarding is very therapeutic for troubled teens. Provide a venue where teens can showcase their skills to their peers resulting in improving their self-esteem. The skatepark is filled with a lot of youth that struggled academically. Staffs have recommended creating a reward system to encourage skateboards to volunteer to read to children at our YFD Centers. Staff is working on a proposal to present to YFD Recreation Director.

Description of Output Measured: Work with Sports Coordinator to encourage coaches to bring their teams to Skatepark to see skateboarders showcase their skills and interact with children to improve their social skills. Work with YFD Facility Managers to schedule a trip to the Skatepark as one of their field trips.

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

Staff Responsible for Collection & Analyzing data: Program Coordinator, part-time staff, seasonal employees, instructors and teen volunteers.

FY2013 actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target



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Measurement 9

Results Area: Smarter Students, Stronger Families / YOUTH AND TEEN PROGRAMMING/SPECIAL EVENTS = Safer Streets and Stronger Neighborhoods

Primary Desired Outcome: 1) Youth and Teens will develop self-worth for their role in the overall planning process of special events and activities. 2) Develop a strong sense of ownership and pride that leaves them with the feeling of truly being in charge. 3) Learn the process of making good decisions that affect their lives in a negative way; and promote learning and self-direction that encourages them to explore their interests.

Description of Output Measured: 1) Each participant will attend the following training and development sessions: Event Planning; the process of creating, organizing and implementing special events and activities at the “grass root” level, Career and Personal Goals, Leadership and Mentoring, Youth Empowerment; and finding your voice and being heard. 2) Rec. Track, requests from the public, reports and attendants. 3) The effectiveness of programs are measured through data collection from pre-post and post surveys distributed at the conclusion of each program/event which are completed by participants, volunteers, community partners and parents.

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

Staff Responsible for Collection & Analyzing data:

FY2013 actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target



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SECTION 1 - OFFER SUMMARY

Offer Name: **Career Development**

Primary Results Area: **Smarter Students /Stronger Families** Priority Ranking: **5**

Lead Department: **YFD** Collaboration: YES NO

Administrator: **Lurone Jennings** Date Submitted: **2/27/2015**

Amount Requested from City General Fund: **\$215,814.00** Total Offer Cost: **\$215,814.00**

MANDATED

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

SECTION 2 - OFFER DETAILS

Narrative:

- **Summary** – In order to produce **Smarter Students , Stronger Families** the Career Development Department came into inception July 2014. The Program was designed from scratch, the material was designed to meet the needs of the population that displayed employment barriers. The workshop material was designed based on what employers considered poor basic skills. In talking with more than twenty five employers Chattanooga citizens lack basic employability skills. This program is designed to assist City of Chattanooga citizens with basic employability skills that are needed to secure employment. Those basic skills; includes but are not limited to effective interview skills, appropriate dress attire, resume writing, online application assistance, employer expectation and life skills. In order to successfully assist the citizens of Chattanooga, Career Development will collaborate and form partnerships throughout the City. Career Development will collaborate with Chamber of Commerce, Churches, Employers, and other Social Service agencies, Chattanooga Housing Authority, Christian Women Job Corp, CARTA Transportation, Salvation Army, Local High Schools and others. Career Development will be a catalyst in providing the needed resources for families and individuals to reach upward mobility. The Department will assist citizens with interpersonal skills to promote and enhance employability skills of youth and adults. Increasing the employment in Chattanooga, will also contribute to a growing economy, safer streets and families becoming more self-sufficient.

-
- **ROOT CAUSE ANALYSIS:**

WHAT HAPPENED	WHAT WAS DONE (CORRECTIVE / PREVENTIVE)	WILL PREVENT THIS PROBLEM FROM HAPPENING AGAIN
Measurements of 2014 not met		
Career Development begin July 2014	Had to develop system to engage citizens	Yes, once concrete system in place
Very low workshop attendance	Begin referral system with agencies, such as Human Services, employers, other Social Service agencies and local Churches	Yes, participants are required to attend as part of some program compliance piece.
Numbers below target number	Determine how many workshops needed, and how many need to attend to meet target	Yes, based on how many partners are involved, and reaching out to others that serve clients that can benefit from Career Development



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Career Development: To date Career Development has served more than 100 participants, by exposing them to information such as dress to impress, effective interview techniques, resume' building, employer expectations and other skills that will lead to securing employment. Of those participants 25% of them have secured employment, with employers such as Convergys's Post Office, Two Squares, Integrity, City of Chattanooga, Van Heusen and other places of employment. Going forward Career Development will hold up to 10 workshops a month, engaging 40 or more participants. Out of the participants it is expected for up to 30 % of the participants to secure employment. This information is verified via follow up work administered by Career Development Coordinator. Once employment is reported, Career Development will follow up with them within thirty days to provide supportive needs that can lead to job retention. In the Career Development Program clients are not prioritized; they are referred to the workshops, by caseworkers, employers, churches social service agencies and other entities. Clients that desire additional, individual services can make an appointment with Career Development Coordinator for one-on-one assistance.

Career Development offer services to clients that have barriers that may cause them not to seek out assistance from other places. Barriers such as transportation, assisting citizens that lack computer skills, reading skills and life skills, or offered to help fill the gap between Employer and Employee. Out of the 100 participants that have been served, 70 % of them have indicated that smaller workshops, the ability to engage in the workshop, information that they receive in workshop was of great value to them. Career Development has partnership with private employers such as Manpower, City of Chattanooga, Randstad, Marriot Courtyard, T-Mobile, Prologistics, Command Center, Chattanooga Fire Department, Headstart, Express Staffing, Outsource, Hardees, Surge Staffing and Advantage Resource.

Upon completion of workshop, the participants receive certification, this indicate that the participant will be more effective at displaying proper employability skills that will most likely make them a better candidate for employment. In interviewing more than 25 employers, they indicate they are unable to hire citizens due to lack of basic employability skills. Employees have barriers, such as being undereducated, criminal history background, literacy issues, very little work experiences, lack of life skills. Citizens lack of life skills such as communication, thinking skills, and social skills play a great role of importance **of securing employment.**

Funding Amount \$8,200.00

Career Education Summer Program: This collaboration with City of Chattanooga Public Works and Parks Department providing summer employment opportunities for 8 weeks for thirty five (35) youth workers ages 18 – 24 years old. Thirty one (31) youth workers will earn \$8.00 per hour (program cost \$79,360) in a concentrated area via on the job training. The remaining four youth workers will serve as counselors earning \$12.00 per hour (program cost \$34,560). The youth will attend a three day training that covers leadership and work readiness skills. Public Works and Parks Department will provide specialize training pertaining to the jobs that will be performed by the youths. Work will include (but not be limited to) removing invasive plants; constructing or repairing community infrastructure, grounds keeping, maintenance and restoration of local parks, and community service projects as assigned. The outcomes will include a decrease in youth summer crime activity, increase the number of youth employed during the summer, and improve career



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development knowledge opportunities. This will project funded from budgets of Youth and Family Development, Public Works and Parks Department. .

Funding Amount \$104,320.00

Temps for Teens: In June 2014, 162 teens ages 16-19 years of age participated in the first Temps for Teens Program (program cost \$1425.00). At least 50 known teens secured employment for the summer of 2014. This was collaboration with the Chattanooga Chamber of Commerce; they assisted us in securing employers to hire 1-2 teens for an 8 week time frame. If employers are not able to hire teens, they have the option of making a financial donation to our Youth Opportunity Fund. This fund allows us to place teens with a non-profit organization, and Youth and Family pay their wages. Other collaborations include First Presbyterian Church they provided the facility for the three day training, and will continue to work with us throughout the year. CARTA public transportation assisted us with 9 week bus passes to aid teens in getting to and from work. Temps for Teens training will be offered throughout the school year, during all school breaks. By end of 2015 school year our goal will be to train up to 400 youth and expect 30 % of them to secure employment. We will follow up with the teens on a quarterly basis . The outcome of Temps for Teens is to help establish opportunities to neighborhood youth by connecting them to Chattanooga employers.

Funding Amount : \$1425.00

Next in Line: Next in Line is an initiative of Career Development that will engage our youth ages 13- 15 years of age, in a six week program. There will be 15 youth selected from a pool of applicants, go through a interview process, and once selected they will be placed in one of our Youth and Family Development Facility. They will be paid a \$300.00 stipend upon completion of the entire six week program. The youth will also take part in a three day, where they will be exposed to leadership and work readiness training. The Next in Line participants under the supervision of Youth and Family Development Facility manager will assist with the summer kid's camp program. They will interact with children ages 6 – 12, based on the activities that kids camp provide. Some of their tasks will include but not limited to, reading to camp kids, interacting with them during game time, and assisting academically in needed areas. The stipend that the participants will receive is an incentive to encourage the youth to participate in a program that will teach them lifelong skills, and help prepare them to go into the workforce. Stipends are also used for wages to pay youth that are below the legal working age of 16 years of age. **Funding Amount: \$4,025.00**

Chattanooga Career Exploring: Career Development is collaborating with the Boys Scouts of America Exploring Program. Collaboration will also include local high schools, Chamber of Commerce and City of Chattanooga businesses. The program cost of \$25,000 is used for 25 – 30 youth, this include taking an online survey (to determine career choice) , purchasing of handbooks for participants, training material for volunteers, handbooks for volunteers and field trips. The Exploring Program will engage our youth in gearing them towards being Career minded. The program will serve two high schools and two middle schools, one leadership academy. Students that are interested in the program will get first hand exposure to the career of their choice. The outcome of participating in the Exploring Program will provide our youth the opportunity to be exposed to and participate in real life experiences in the Career of their choice. It **stimulates interest in continual education, insight into future vocation and opportunities to try leadership**



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roles and develop skills. The result is youth participating in a program of activities that helps them pursue their special interests, grow and develop. Currently, Chattanooga Police Department has twenty four participants engaged in the Exploring Program. Due to the geographic location of participating schools this program will serve City residents. Career Development did not bid on this program; this program will support the Smarter Students, Stronger Family initiative. It was chosen to expose our youth to Career oriented options that otherwise may not be made available to them

Funding Amount\$25,000.00

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.

Citizens will benefit through an array of services provided by the Career Development Department, these services will address the issue of chronic unemployment, low job retention, lack of employability skills, as well as other life skills that hinder individuals from obtaining gainful employment and moving forward towards higher education goals.

- **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 and families that will increase their opportunity to secure and retain gainful employment. Decrease the City unemployment rate.
 2. Youth and Adults will learn employability skills such as : interview techniques, job retention, resume writing , employer’s expectations, job fair tips and information leading to educational opportunities.
 3. Assist participants in pursuing career and educational goals that will lead to self-sufficiency. Such as Computer training, Technical certification training, C.N.A. Training and Entrepreneurship opportunities and more.
 4. The goal of Career Development is to have a 70% or more success rate of youth and adults participants securing and retaining employment.
- **Actions** – How will you achieve the goals, including:
 - **Clear summary of activities:** (What are you doing?)

Employment preparation workshops are provided on a weekly basis, via referrals from various organizations, non-profit, social service, YFD facilities etc.

Citizens that complete employment preparation workshops will be referred to partnering employers for employment opportunities.

Citizens are provided with ongoing services as needed to support them, in meeting their employment goals, which leads to self-sufficiency.



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- **Timeline of activities and/or significant milestones throughout the year: (When are you doing it?)**
Career Development services are offered year around to Youth and Adults.

- **Key personnel/project leaders/consultants: (Who is doing what?)**
Administrative personnel include a Career Development Coordinator. **Key personnel positions are funded through the City of Chattanooga**
 - **Career Development Coordinator** – responsible for organizing and scheduling activities for City –wide Career Development program. Duties include working with outside agencies to coordinate and schedule workshops in order to develop interpersonal and job related skills to enhance employability for our Youth and Adults.

- **Citizen engagement** - How are you involving citizens?
Citizens are involved by attending employment preparation workshops, and usage of selected YFD facilities. Involvement also takes place by referring participants to partnering employers.

Citizens are also engaged by way of weekly radio program Pep Talk) informing them of job availability, job fairs workshop schedules, and employment preparation tips.

Presentations to Neighborhood Associations, Faith Based organizations, Civic Service groups and attending meetings that are employee related such as SHRM (Society for Human Resource Management), Chamber of Commerce, local high schools, Social Service agencies, Civic groups and other city entities . Information regarding Career Development Department will be placed in all of our YFD Facilities in order to provide community awareness of the department.

- **Environmental sustainability:**
Cite applicable research/best practices used in this offer:
Workshops, along with certification of employability skills and employment referrals are examples of best practices used in this program. As well as working with employers , building a pool of qualified residents that can fil entry level jobs . Other programs in other cities are The Department will also provide case management , and other services as needed to ensure upward mobility that will lead to self-sufficiency for our families and individuals, thus contributing to Chattanooga have Smarter Students and Stronger Families.
The data shows: In November 2014 Chattanooga Unemployment Rate was 6.7% (16,830 unemployed citizens) source: [Bureau of Labor Statics](#). Career Development (Employment Preparation) will be a Catalyst in assisting the City of Chattanooga citizens in developing basic employability skills that are lacking, which create barriers to employment and retention of employment.



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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
Youth and Family Development	\$ 165,789.00	\$ 50,025.00	\$ 215,814.00	100%	1
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$ 165,789.00	\$ 50,025.00	\$ 215,814.00	100%	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	\$
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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
TVA- Corporate Contributions (Youth Opportunity Fund)	\$ 2,500.00
Unum- Corporate Contributions (Youth Opportunity Fund)	\$ 5,000.00
Grant Opportunities	\$ 20,000.00



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Department Offer Worksheet

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Smarter Students , Stronger Families

Primary Desired Outcome: Employment Preparation

Description of Output Measured: number of workshops provided to citizens

Measurement Frequency: Daily ___ Weekly_x_ Monthly_x_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Angela Daniels

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	90	52	150

Measurement 2

Results Area: Smarter Students / Stronger Families

Primary Desired Outcome: Employment Preparation Certifications

Description of Output Measured: number of participants receive certifications

Measurement Frequency: Daily ___ Weekly_x_ Monthly_x_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Angela Daniels

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	260	135	300

Measurement 3

Results Area: Smarter Students / Stronger Families

Primary Desired Outcome: Gainful employment

Description of Output Measured: number of participants that secure and maintain employment

Measurement Frequency: Daily ___ Weekly_x_ Monthly_x_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Angela Daniels

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	120	27	200

Measurement 4

Results Area: Stronger Students/ Stronger Families

Primary Desired Outcome: Employers Commitment

Description of Output Measured: employers commit to assist in gainfully employing certified participants

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Angela Daniels

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	30	12	40



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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

Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Chattanooga Leadership Network**
Smarter Students

Primary Results Area: **Stronger Families & Neighborhoods** Priority Ranking: **6**

Lead Department: **Youth & Family Development** Collaboration: YES NO

Administrator: **Lurone Jennings** Date Submitted: **2/27/15**

Amount Requested from City General Fund: **\$193,774** Total Offer Cost: **\$193,774**

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.

It is said that all things rise and fall with leadership. Chattanooga neighborhoods are seeking youth to prepare for the leadership challenges of tomorrow. The Office of Economic & Community Development recently reported that of the more than 75 neighborhood associations registered with the department, the average age of resident leaders is 65 years old. Not only is there a gap of emerging leaders, the existing leadership is aging and few entities (outside of colleges and universities) are preparing young leaders for the next generation of challenges. With the evolution of technology, diversity, and the global economy, senior leaders are struggling to keep pace with the changing needs of many communities. In other cities, technology and other innovative strategies have been used to address issues such as crime and violence, but the challenges are more complex than that. Few young people under the age of thirty have shown recent interest in participating in on-the-ground, front-door leadership challenges. Even fewer young people physically participate in community leadership, instead opting to participate in virtual communities. At the same time, youth between the ages of 13-24 say that they are not engaged for leadership and the gap grows more pronounced everyday.

The Department of Youth & Family Development adopted a leadership component in 2013 as one of its areas of focus. The leadership division has successfully administered the Chattanooga Ambassador Program (CAP), a character-building and leadership development initiative. The leadership division has also worked with teen youth across the city, training youth to become leaders. The leadership training is a standardized eight-hour curriculum focused on core values and principles of decision-making. This curriculum will be used to train 2,275 citizens during FY16. Training will be offered over the course of four adult "Train the Trainer" events, three Youth Training Sessions, two Service Projects, and three Youth Conferences. Two major events to be held include the Youth Empowerment Conference and the Leader Recognition Ceremony. The Youth Empowerment Conference will bring together more than 300 students from across the city to train and become certified. The Leader Recognition Ceremony will serve as the culmination of a year of training opportunities and recognize established and emerging leaders from across the city.



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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.

Communities, businesses, nonprofits, and schools all need leaders who can navigate complex, and changing conditions. The questions to be answered however are: who is ready for leadership, who has been prepared, and what are the tools they will need to get things done? The current leadership capacity needed at the community level is insufficient to meet future leadership requirements. Those identified as community leaders often lack the skills they need to be effective today. The skills needed for today's leaders have evolved and the competencies required for leadership in the future must be developed. New leaders must be decisive, quick learners, strategic planners, and must be able to manage change. The leadership stakes are high in many communities, and having trained, competent, and willing leaders in place could become "make or break".

Under this proposal, Youth & Family Development will prepare 2,275 citizens through a series of training sessions, service projects, and conferences. A year-long calendar (see attachments) of training sessions has been designed to offer multiple opportunities for citizens to participate at their convenience. The calendar will be posted on the YFD website at chattanoogayouthandfamily.com. The information will also be marketed using a variety of media sources. Upon completion of the training sessions, participants will be certified as leaders and leader trainers. Leader trainers are able to take the information back to their communities to train and certify others.

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

Under this offer, citizens will learn to speak, act, and become active in their communities. Developing leaders will empower people to effect change. Organizations and community groups will learn to mobilize citizens when needed and to encourage individuals to coalesce around the issues. As individuals and groups develop core competencies needed for leadership, their actions will inspire others to get involved. The collaborations under this proposal will provide a platform for existing leaders to pass on knowledge and skills. The end results cultivates an environment for new leaders to emerge and become available to close the gap on the leadership deficit.

Measurements/Outputs

- 1. Number of participants developing core competencies required of a leader (75%)**
 - Learn Eight Core Values
 - Learn Five Principles of Decision-making
 - Diversity Training
 - Learn how to Manage Change
 - Learn Strategic Planning
- 2. Number of adults developing Leadership Mastery (30% of participants)**
 - Participate in "Train the Trainer" Leadership Session
 - Attain Leadership Certification



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- Participate in Community Service Project
 - Train at least two Others
- 3. Number of groups developing new organizational leadership capacity (5)**
- Develop two new leaders within respective organization
 - Three or more organization members receive leadership certification
 - Train two or more new leaders from community
 - Organization completes evaluation and report on leadership
- **Actions** – How will you achieve the goals, including:
- **Clear summary of activities:** (What are you doing?)

Chattanooga Leadership Networks Training Schedule

Month	Group/Organization	# to be trained
July	Nonprofit Leaders/City Departments/Business Leaders/Neighborhood Assoc.	50
August	Youth Empowerment Conference	300
September	Hamilton County Schools/UTC/Chattanooga College/Chattanooga State	100
Evaluation	Survey 1 st Quarter participants and make adjustments	
October	Boys Leadership Summit	250
November	Girls Leadership Summit	200
December	Winter Break Youth Conference (Winter Retreat)	100
Evaluation	Survey 2 nd Quarter participants and make adjustments	
January	Martin Luther King, Jr. Holiday (Leadership Service Project)	200
February	Faith-based Organizations (Multi-Denominational)	150
March	Spring Break Youth Councils Conference	100
Evaluation	Survey 3 rd Quarter participants and make adjustments	
April	Law Enforcement	25
May	May Day Service Project (Addresses Homelessness)	200
June	Next Generation Leaders – (Middle School Boys & Girls)	100
June	Leadership Recognition Graduation Ceremony	500
Evaluation	Survey 4 th Quarter participants and prepare final report	
Reporting	Publish year-end report	
Monthly	Monthly Leadership Training	--
	Total:	2,275



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Youth Leadership Development: Training sessions directed to youth ages 13-19 include *Boys Leadership Summit* (a leadership training conference targeting strategies to address the needs of urban males in middle and high school), *Girls Leadership Summit* (a leadership and education training conference targeting the needs of girls in middle and high school), *Next Generation Leaders* (a leadership training conference targeting younger youth in 6-8 grades. High school youth take the lead in the training during this conference), and Hamilton County Schools (focuses on training athletes and coaches in a specialized session)

Youth Leadership Costs: \$20,000

Train the Trainer Sessions: *University of Tennessee at Chattanooga* (the university has agreed to partner with YFD on a number of initiatives. Student athletes will be trained and in turn train others within the community), *Chattanooga State and Chattanooga College* (each of the schools will be asked to direct students and faculty to the training), *Faith-based Institutions* (YFD has established partnerships with a number of faith institutions. The partnerships will allow YFD to train adults and encourage the training of youth groups), *Law Enforcement* (civilian and uniformed officers will be trained to utilize the lessons when speaking to youth throughout the community), *Nonprofits, City Departments, Businesses, and Neighborhood Associations* will all be trained together and encouraged to train those under the realm of their influence.

Train the Trainer Costs: \$25,000

Community Service Projects: Volunteerism and giving back to the community is an important aspect of the leadership strategy. Chattanooga Leadership Network participants will perform service projects as part of their leadership training. The experience addresses “empathy” and the purpose of doing for others. Two issues will be addressed with community service projects – homelessness and the environment. Two hundred or more citizens will be organized for each service project in an effort to ensure impact.

Community Service Projects Costs: \$16,700

Youth Leadership Conferences: The Youth Empowerment Conference will bring together more than 300 youth for a two day training at the First Presbyterian Church near downtown Chattanooga. The conference will feature relevant workshops, speakers, interactive experiences, and offsite activities. Each student will receive the full leadership training leading to certification. During the Hamilton County Schools winter break, a youth leadership challenge will be held for youth participating in programs at YFD centers. The conference entitled Winter Retreat will include debates, essay contest, and spoken word challenges. In the spring of the 2016, the Youth Councils Conference will bring together 100 students to learn the democratic process and to meet with the mayor and city council. Combined, these conferences will reach more than 500 students and prepare leaders for Chattanooga communities.

Youth Leadership Conferences Costs: \$35,200



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Leadership Recognition Ceremony: At the end of Chattanooga’s “year for leadership”, participants will be recognized at an event designed to honor their certification and service. The event will feature a keynote address and presentations by local officials. A special leadership award will recognize the outstanding leader of the year, leadership organization of the year, and emerging leader of the year. The ceremony will culminate with registration of the next generation of leaders for the following year.

Leadership Recognition Ceremony: \$15,000

Ongoing Leadership Training: Youth & Family Development will provide ongoing leadership training for students participating in YFD programs. Additionally, leadership training will be offered to new hires of the City of Chattanooga and other nonprofits. YFD will offer leadership training to student athletes at UTC and Chattanooga State.

Ongoing Leadership Training Costs: \$20,000

Contracted Services: Support and assistance to engage and take the lead working with younger youth will be accomplished with contracted services. Several community-based organizations have requested to assist with leadership training and this offer could provide the resources to reach out to middle school age youth.

Contracted Services Costs: \$25,000

Administrative, Materials, and Operations: Administering, managing, and tracking progress of the Leadership Network is key to the success of the program. The cost associated with the program is a tremendous value considering the continued training that will result from “Training the Trainer”.

Administrative, Materials, and Operations Costs: \$37,000

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

July – Train group of collaborators to provide training during large group sessions

Qtr. 1 – Youth Empowerment Conference - 1st Quarter Evaluations

Qtr. 2 – Youth Leadership Summits and Conferences – 2nd Quarter Evaluations

Qtr. 3 – Community Service Projects and Youth Councils Training – 3rd Quarter Evaluations

Qtr. 4 – Law Enforcement, Younger Youth, and Recognition Ceremony – 4th Quarter Evaluation

End of Year – Final Reports and thank you to collaborators



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Collaborations: The following list of partners will be engaged and trained to facilitate leadership sessions, recruit participants, and support service projects. This network of organizations will serve to promote and deliver the training needed to reach the desired outcomes. These organizations will also help to develop a pool of leaders who will volunteer for the important work in local communities.

Southeast Tennessee Development District, Office of Economic & Community Development, Boys Leadership Summit, Girls Leadership Summit, City of Chattanooga Recreation Department, Chattanooga Ambassador Program, Faith-based Community, Independent Youth Services Foundation, Hamilton County Schools, Brewer Media, News Channel 9, Area Neighborhood Associations, Girls Incorporated, University of Tennessee at Chattanooga, Office of the Mayor, Chattanooga Chamber.

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

Chattanooga Leadership Network – The Chattanooga Leadership Network will be led by Gary L. Rudolph with support from YFD division heads – Donna Stone (Social Services Director), Greta Hayes (Recreation Director), Angela Daniels (Career Development Coordinator), Jason McKinney (Education Director), and Lurone Jennings (YFD Administrator). A part-time Leadership Network Coordinator is proposed under this offer and will convene collaborators, groups and individuals for training, plan and host conferences and provide ongoing technical assistance for the process

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

Citizens will first be engaged through the leadership training sessions. Community service projects will also provide citizen engagement on a large scale. As collaborators and other adult participants complete the “Train the Trainer” program, they will be certified to offer the training to those under their sphere of influence. A base of volunteers will be recruited to assist with the youth conferences and summits. The YFD website will provide the schedule of activities, ongoing updates, and an opportunity for citizens to comment and make recommendations for improvement of the leadership sessions.

- **Environmental sustainability:**

Portions of the community service projects during M. L. King Day and May Day will impact the local environment. Projects will be identified by citizen participants that focus on addressing an environmental matter and will teach stewardship to those involved in the project.

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

“A current deficit of needed leadership skills is a problem; a gap between current leadership bench strength and future leadership demands is a serious liability. The sooner organizations can understand the reality of their leadership situation, the quicker they can move to adapt by re-focusing leadership development efforts and re-thinking recruitment priorities. To increase leadership capacity, organizations will want to take both a strategic and a tactical approach. Leaders are not adequately prepared for the future. Today’s leadership capacity insufficient to meet future leadership requirements. This finding is consistent across countries and organizations...” – *Center for Creative Leadership (The Leadership Gap)*



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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
Youth & Family Development	\$ 28,149	\$ 165,625	\$ 193,774	100%	0
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$ 28,149	\$ 165,625	\$ 193,774	100%	0

***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
	\$
	\$
	\$
	\$
	\$



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Department Offer Worksheet

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Smarter Students – Stronger Families – Safer Streets

Primary Desired Outcome: Participants learn core competencies required of a leader

Description of Output Measured: All students trained on core values and principles of decision-making

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

Staff Responsible for Collection & Analyzing data: Gary L. Rudolph

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				75%

Measurement 2

Results Area: Smarter Students – Stronger Families – Safer Streets

Primary Desired Outcome: Number of adults developing leadership mastery

Description of Output Measured: Of participating adults, number completing "Train the Trainer" Certification

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

Staff Responsible for Collection & Analyzing data: Gary L. Rudolph

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				30%

Measurement 3

Results Area: Smarter Students – Stronger Families – Safer Streets

Primary Desired Outcome: Number of groups developing new organizational leadership capacity

Description of Output Measured: Three or more members complete leadership certification

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

Staff Responsible for Collection & Analyzing data: Gary L. Rudolph

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				5

Note: At least 3 measures should be provided



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Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Chattanooga Community Youth Councils**

Primary Results Area: **Smarter Students** Priority Ranking: **8**
Stronger Families

Lead Department: **Youth & Family Development** Collaboration: YES No

Administrator: **Lurone Jennings** Date Submitted: **2/27/15**

Amount Requested from City General Fund: **\$197,274** Total Offer Cost: **\$197,274**

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.

Michael Knight is a high school teen-age youth living in the East Chattanooga community. During a recent interview to participate in a prevention program at his Youth & Family Development center, Michael was asked a question about how much control he had over what happens in his life each day. Michael responded that he had very little control because he is a kid and he can't do anything about what happens in his neighborhood. He talked about the gunshots that ring out near his bus stop and his fear of the guys that hang out around the corner store. Across the city, youth share Michael's sentiment, that they have no control over what happens to them. Furthermore, they have little confidence that things will get better on its own.

This offer proposes to address the needs of teen-age youth and improve the outlook youth have on the level of control they have over what happens to them in Chattanooga communities. Funding of the proposal also improves the likelihood and ability of youth to impact change in their neighborhoods. Youth often believe that their voices are not heard and that few opportunities exist for them to add value to their community. How do we move youth from seeing themselves as a liability rather than an asset to their schools, neighborhoods, and our city? Chattanooga Community Youth Councils ensure that teen-age youth are engaged, safe, heard, and active. The councils provide a platform for students to plan and execute activities related to community improvement, education, awareness, safety and other important social functions. Through the development of community youth councils, neighborhoods become learning environments where young people are taught to take ownership and confront issues that challenge their quality of life. The investment of engaging and training young people to develop skills to lead fosters effective government, smarter students, stronger families, and safer streets.

Through a series of activities and training sessions, the Department of Youth & Family Development will prepare 15 community councils to build the capacity needed to identify the issues, develop strategies to confront problems, and ultimately make a difference. Students will learn to plan and execute programs with diminishing guidance from adults as the year of training progresses. Council students will also learn the democratic process and to seek wise counsel



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when needed. Students will be assessed to determine the degree to which they believe that they influence what happens to them. The student's work and results will be tracked focusing on indicators of change, i.e. "number of new teen programs offered in the East Chattanooga community" or "reduction in violence between Glass Street and Appling Street within six months."

- **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.

The need to engage and empower youth for change is paramount in Chattanooga. To date, the resources for teen activities have been somewhat limited and the commitment to sustaining such initiatives has been modest. Part of the local challenge has been reaching a critical mass of teens and sustaining the programs once implemented. Surveys of local youth reveal that many have felt left out of decision-making and feel as though few opportunities will come about at any point in the near future. Additionally, youth express that their outlook is also shaped by the conditions in their communities. The lack of summer jobs, patterns of entrenched violence, and diminishing resources targeted for teens fuel such a bleak outlook. Many students believe that there is nothing to do in Chattanooga and if activities are available, the venue is often too expensive. Students cite a direct correlation between juvenile crime and the lack of activities and opportunities. The practice of empowering young people to impact change and forge new opportunities is a tremendous challenge. Cities across the nation have begun to employ new strategies to address the needs and concerns of youth. Often disenfranchised and unengaged young people raise these issues during civil unrest and the discussion later dies. Chattanooga has a unique opportunity to address these pervasive issues. The City of Chattanooga YFD centers and the established partnerships across the city could make tremendous strides in restoring the confidence of youth in our city.

This proposal seeks funding support to provide a platform for up to 150 teens to be directly engaged and involved in local initiatives as "change agents". The process seeks to give students a voice in the community, a seat at the decision-making tables, training, and the resources to get things done. The initial 150 students will recruit at least two other students (each) from their community, leading to an additional 300 teens impacted by this proposal. As the students begin to influence the activities, policies, and new opportunities within their community, hundreds more students could be impacted by their work.

Communities, schools, faith institutions, and non-profit organizations serve as collaborators to assist in training and encouraging young people to become leaders and stay focused. These neighborhood-based collaborators benefit from trained leaders who make good decisions, positively impact their peers, and are resourceful and capable of driving change.

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

Community Youth Councils – Students, ages 13-19, participating in youth councils will serve a one year term. Participants will complete an application and seek out the recommendation of community leaders through a letter of



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referral. Officers may serve two terms (by vote) to maintain a level of consistency, but council members will rotate each year or run for one of four officer positions (President, Vice President, Secretary, Treasurer). Students will learn Parliamentary Procedure, attend City Council Sessions, register to vote, and participate in public speaking and debate skills. Council students will also visit the Tennessee State Capital, perform community mapping, interact with the adult councils, and learn how to impact public policy. One of the prerequisites of being a teenager is to have fun, so recreational and fun activities are built into the strategy as a way to sustain attendance and recruit other youth to be engaged.

Youth councils are mandated to meet at least once per month to hold official business with a quorum and approved minutes. Additional weekly meetings will be held for the purpose of training, evaluations, assessments, business and activities. Students will participate in a series of workshops aimed at community safety, awareness, improvement, and developing leadership skills. The councils will also develop the skills to manage a budget, plan and execute programs, deliver special events, and interact with adult leaders.

YFD center staff and the Youth Council Coordinator will monitor the councils' development and arrange activities until such time that the councils are ready to manage their daily affairs. Each council will manage a small budget, arrange meetings, establish a quarterly calendar, and continuously monitor the progress and outlook of its members and peers.

Community partners will collaborate by meeting with the councils to explain what service is provided by their respective organizations. Students will then have a chance to share with each partner what support is desired in their community or by their council.

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

OUTCOME STATEMENTS

1. Increase the number of community safety initiatives offered in 15 communities
2. Increase the level of teen influence in 15 communities
3. Increase the number of teen activities in 15 communities
4. Improve level of understanding of democratic process
5. Increase the number of youth leadership opportunities in 15 communities

Increase the number of community safety initiatives: Promote efforts to improve safer streets and neighborhoods where teens live.

- Awareness Campaigns (50 Campaigns)
- Conflict Resolution Training (15 Sessions)
- Partner Safety Presentations (30 Sessions)
- Policy Changes (One student-led proposal placed on Council Agenda)
- Crime Reporting (Secure one crime data report per quarter / per council)
- Issue Mapping (Each council to work with CPD to develop map to track concerns – 1 per council)
- Evaluations/Surveys (Progressively increase the number of student evaluations and surveys – 60% of



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membership)

- Leadership Training (30 Sessions)

Increase the level of teen influence in local communities: Foster efforts for teens to plan and execute projects related to community improvement, safety, programs, awareness, recreation, education, and other social areas.

- Meetings with public/elected officials (30 Meetings)
- Meetings with Neighborhood Associations (60 Meetings)
- Meetings with Chattanooga Police Department (20 Meetings)
- Meet with YFD center staff to address concerns (45 Meetings)
- Broker opportunities for youth to serve in leadership roles (30% of student members)
- Engage and recruit other youth to participate in teen activities (100 students)
- Student-led events (50 Events)
- Broker opportunities for youth to have their voices heard (35% of student members)
- Students assess, evaluate, and report findings (40 reports)

Increase the number of teen activities in local communities: Ensure that youth have a variety of programs and activities to remain engaged and active within proximity of their home. These activities are to be relevant, youth-driven, and supported by adult leaders.

- Evaluate YFD Center programming with recommendations to improve (monthly report)
- Provide funding for student-led events (60 events)
- Support other community-based functions (100 youth volunteers)
- Teens plan and execute community service projects (60 projects)
- Participate in Work Readiness Training and Job Fairs (30% of council membership)
- Host recreation and fun events (30 events)
- Industry and Business Tours (8 tours)
- Develop and publish a “Top 50 Things for Teens To Do in Chattanooga” list (by September 30)
- Participation in training and conferences (4 events)
- Collaborate with schools, faith-based institutions, and nonprofits (20 Collaborators)

Improve students’ level of understanding of the democratic process: Nurture a deeper understanding of how things get done across a broad spectrum of interest and expectations. Students will learn protocols and procedures used in business, organizations, and government.

- Parliamentary Procedure (Roberts Rules of Order) (60% of membership trained)
- Attend City Council Meetings (30 students)
- Meet with Neighborhood Associations (35 meetings)
- Partner Presentations (12 events)
- Leadership Training (4 events)



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- Conflict Resolution Training (4 events)
- Attend School Board Meetings (4 meetings attended)
- Field Trip to Tennessee State Capital (25% of council membership)
- Debate Team Training (25 students trained)
- Facilitation of Monthly Meetings (10 meetings)

Increase the number of youth leadership opportunities in local communities: Foster new opportunities for youth to serve in leadership roles. Develop platforms for emerging leaders to practice their skills. Collaborate with other organizations to utilize leadership potential.

- Participation in Leadership Training (40% of council membership)
 - Attendance in Leadership Conferences (75 students)
 - Presentation during Monthly Meetings (50% of council membership)
 - Leader of the Month (One student per month / per council – 100 students)
 - Public Speaking Challenge (25% of membership)
 - Recreation Team Sports (100 students)
 - Summer Job Eligibility (50% of student membership)
 - Collaborate with partners to recognize achievement (5 Partners)
- **Actions** – How will you achieve the goals, including:
- **Clear summary of activities:** (What are you doing?)

(See table below)



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Community Youth Councils – Summary of Activities

Quarter 1 Outputs (July, August, September)	Quarter 2 Outputs (October, November, December)
<ul style="list-style-type: none"> • Recruitment (10 – 12 members by mid-July) • Parliamentary Procedure Training (By Aug. 1) • Elections (By August 31) • Student Entry Assessments (50% by September 15) • Issue Mapping (By September 30) • Leadership Training (1 Session Per Council) • Youth Councils Planning Sessions (1 by Sept. 30) • Partner Meetings (YFD to Host) • Budget Training (Officers: 1 Session by Sept. 1) • Attend City Council Session (1 Representative) • Field Trip Planning – (Develop list by Sept. 30) • Recreation/Fun – (1 event per council by Sept. 30) • YFD Center Evaluation Tool (Approval by Sept. 30) • Student-led Event (Planned by Sept. 30) • Community Service Projects (1 per council) • Attend Youth Empowerment Conference • Quarter 1 Evaluation/Survey (35% surveyed @9/30) 	<ul style="list-style-type: none"> • Quarter 1 Report (Due 5th day of each quarter) • Youth Councils Planning Sessions (October) • Monthly Meetings (3 per council) • Partner-led Workshops (3 per council) • Community Safety Training (3 per council) • College Visit Field Trip (1 per council) • Begin Community Debate Training (2 per) • Awareness Campaign (1 per council) • Attend Neighborhood Association Meeting (2) • Attend City Council Meeting (2 per council) • Youth-led Event (1 per council) • Youth Assessments (75% of membership by Dec. 1) • FAFSA Workshop (4 sessions within quarter) • Community Service Project (1 per council) • Recreation/Fun (2 events per council) • YFD Center Evaluations (monthly) • Recognition (2 students monthly/per council) • Quarterly Officers Training (two students) • Quarter 2 Evaluations/Survey (40% by 12/15)
Quarter 3 Outputs (January, February, March) <ul style="list-style-type: none"> • Quarter 2 Report (Due by 5th day of quarter) • Youth Councils Planning Session (January) • Monthly Meetings (1 per month/youth council) • Attend Spring Break Youth Training Conference • Partner-led Workshops (3 per council) • Community Debate Teams (1 per council) • Attend Temps for Teens Job Readiness Training • Community Service Project (1 per council) • Vision Field Trip (1 per council) • Attend City Council Meeting (1 per council) • Awareness Campaign (2 per council) • Leadership Training (1 session per council) • Recreation/Fun (2 events per council) • Neighborhood Association Meeting (2 mtgs.) 	Quarter 4 Outputs (April, May, June) <ul style="list-style-type: none"> • Quarter 3 Report (Due by 5th day of quarter) • Youth Council Planning Sessions (April) • Monthly Meetings (1 per month/youth council) • Attend City Council Meeting (1 per council) • Job Fair (30% of membership attends) • Neighborhood Association Meetings (2 mtgs.) • Election Campaigns (elections by June 15) • YFD Center Evaluations (Monthly) • Community Debate (1 per council) • Youth-led Event (1 per council) • Recreation/Fun (2 events per council) • Awareness Campaign (2 per council) • Recognition and Awards Banquet (Top 25 Leaders)



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|---|---|
| <ul style="list-style-type: none"> • Youth-led Event (1 per council) • Recognition (two students per council/monthly) • Youth Assessments (85% of membership by Mar. 15) • Quarterly Officer Training (two members) • Quarter 3 Evaluations/Surveys (50% by 03.31) | <ul style="list-style-type: none"> • Publish Year End Report/Findings (1 per council) • Quarter 4 Evaluations/Surveys (60% by 06/15) • Media Event (Youth testimonies/recognition) • Celebrate (Youth and Adults) |
|---|---|

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

July – Recruitment, Organize Councils, Meet with Staff and Partners
 Qtr. 1 – Assessments, Planning, Training, Service Projects, Evaluations
 Qtr. 2 – Quarterly Report, Monthly Meetings, Awareness Campaigns, Recognition
 Qtr. 3 – Youth-led Events, Partner Presentations, Officer Training, Surveys
 Qtr. 4 – City Council Meetings, Job Fair, Awards Banquet, Year-end Report, Media Event
 End of Year – Report Findings, Celebrate, Begin Elections and Recruitment of New Class

Collaborations: Chattanooga Chamber, City of Chattanooga Career Development, Boys Leadership Summit, Girls Leadership Summit, City of Chattanooga Recreation Department, Office of Economic & Community Development, Hamilton County Schools, Chattanooga Times Free Press, Chattanooga (Online), Brewer Media, News Channel 9, Area Neighborhood Associations.

Youth Councils Training: Students will meet throughout the year for training and will perform youth-led activities/service projects. YFD staff and the Youth Councils Coordinator will meet regularly with each council for training, updates, and scheduling. Youth Councils receive ongoing developmental training throughout the year from adult leaders, YFD staff, and the community partners. Training activities include public speaking, debate teams, Youth Councils Training Day, Leadership Retreat, field trips and service projects. Youth council members will attend City Council meetings, Neighborhood Association meetings, and develop their respective councils as they learn the democratic process.

Student Training Costs: **\$60,000**

Youth Awareness Campaigns: Youth council members will develop life-skills and improve their outlook on the future, community, education, and well-being. Students will develop leadership skills needed to impact change and to increase their realm of influence. Youth councils provide a platform for students to learn the democratic process, resolve conflict, and secure opportunities to improve quality of life. Student-led awareness campaigns have traditionally been an effective tool to invoke understanding of issues that affect the lives of youth. Youth councils will develop and execute the delivery of four awareness campaigns to impact the lives of teenagers. Developing youth means that students learn to make better decisions, adopt a set of life values, and confront issues that erode communities, families, and opportunities. Prevention models are the life-blood of work with teens living at the urban core. The ability to resist the trappings of urban life is the first step toward thriving. Prevention activities will be delivered by local nonprofits and



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through contracted services.

Youth Awareness Costs: **\$25,000**

Community Service Support: The relationship between teens and adults in many communities can often be adversarial. Adults see teens as “the problem” and teens believe that adults “just don’t understand”. Bringing students and adults together to plan, work, and cause change is a powerful tool on the way to developing understanding and resolving conflict between generations. Youth councils provide a platform for student-led service to the community and projects that youth can be of assistance to the adults. This offer outlines multiple service projects for youth councils to perform throughout the year. Funding will provide project material and small budgets for each of the councils to deliver student-led events. Projects may range from cleaning vacant lots to hosting a back-to-school rally for children in the neighborhood. The end results lead to restoring goodwill between youth and adults, while building a culture of service to one’s own community.

Community Service Costs: **\$30,000**

Teen Activities: With the advent of social media and realistic video games, there is an increasing need to engage youth in activities to develop social skills needed for business, family, and life. Studies show that unengaged youth participate in crime at a higher level than youth involved in sports, arts, or leadership activities. Through this offer, youth councils will plan and execute teen activities to engage other youth throughout their community and schools. Additionally, youth councils will assess the level of programs offered by YFD centers and the community that engage and involve teens to keep them from the streets. Youth councils will develop and publish a report each quarter and make recommendations to staff and community leaders to improve the delivery of teen programming.

Teen Activities Costs: **\$17,500**

Leadership Opportunities: Youth will develop leadership traits during their participation in youth councils and partner organizations. Opportunities to utilize learned leadership skills will be infused into every youth council activity. Each student will be given multiple assignments to hone their skills and present to the public. Leadership opportunities may include, but not be limited to, monthly meetings, service projects, awareness campaigns, contests, and other community activities.

Leadership Opportunities Costs: **\$10,000**

Education Initiatives: In the spirit of creating smarter students, youth councils will provide opportunities for students to learn and pursue educational options. Participation in youth councils will allow students to attend college visits, FAFSA workshops, industry tours, job fairs, and represent their community on debate teams. The process of learning how to run a campaign or hold elections will also be tremendous learning experiences for youth.

Education Initiatives Costs: **\$10,000**



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Operations and Materials: Printing, marketing, branding, travel, and equipment for the program insure the proper delivery of resources to the people. Manuals, books, and paper are needed to accommodate the volume of training to be delivered. The cost of delivering a program as important to our city as this is small in comparison to the cost of incarcerating unengaged teenagers in our community. These costs are far less than the administrative budget needed to assist a child once he or she has engaged with the court system. According to the American Correctional Association, incarceration of a minor costs \$240.99 per day for every youth in a juvenile facility. That total cost equates to \$88,000 per year per child (\$20,000 greater than the average tuition cost of four-year college in Tennessee). The resources to be invested in prevention, training, strengthening, and giving a voice to youth is demonstrated here as a solid value for our city. Without these resources and continued disenfranchised potential, the investment could likely be misplaced in the Juvenile Justice System and Corrections Corporation of America. The resources and materials to be used under this initiative make a solid difference to taxpayers by reduction in crime, collaborations, safer streets, education, employment, and the engagement and leadership of young people.

Operations and Materials Costs: **\$16,625**

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

Community Youth Councils – The Community Youth Councils will be lead by **Gary L. Rudolph** with support from YFD managers and recreation specialists from 15 centers. A part-time **Community Youth Council Coordinator** is proposed under this offer and will convene the councils for training and provide ongoing technical assistance as the councils grow.

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

Community Youth Councils – Neighborhood associations will welcome student councils to participate in meetings and learn the leadership process. Adult councils will also present information at workshops and training with youth councils. Adult councils will serve as advisors and mentors to youth councils. Students will conduct community service projects reaching out to community members, promoting their achievements in the neighborhood. City of Chattanooga Departments and nonprofits will work with youth councils to develop awareness campaigns and review public policy. Youth will participate in intergenerational programs in partnership with 15 or more neighborhood associations.

The collaborations are critical to this process because more than 300 students will be served across the entire Chattanooga community. They will add tremendous value to the ongoing work of many nonprofits and neighborhood organizations. Whether it is providing manpower at a community festival or the restoration of a neighborhood park, the relationships that will be forged could be meaningful, long-lasting, and beneficial to the public.

- **Environmental sustainability:**

Students participating in youth councils will promote awareness campaigns aimed at addressing the environment, recycling, and stewardship. Community councils will participate and take the lead on more than 50 service projects throughout the year. As students learn to become good stewards of their local environment, the global reach will begin to make sense and the practices could become life-long.



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

As stated above, according to the American Correctional Association, incarceration of a minor costs \$240.99 per day for every youth in a juvenile facility. That total cost equates to \$88,000 per year per child (\$20,000 greater than the average tuition cost of four-year college in Tennessee). The resources to be invested in prevention, training, strengthening, and giving a voice to youth is demonstrated here as a solid value for our city. Without these resources the investment could likely be misplaced into the Juvenile Justice System and Corrections Corporation of America.



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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
Youth & Family Development	\$ 28,149	\$ 169,125	\$ 197,274	100%	0
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$ 28,149	\$ 169,125	\$ 197,274	100%	0

**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
	\$
	\$
	\$
	\$
	\$



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SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Smarter Students – Stronger Families – Safer Streets

Primary Desired Outcome: Increase the number of community safety initiatives in 15 communities

Description of Output Measured: Host a series of Awareness Campaigns

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly_X_ Annually___

Staff Responsible for Collection & Analyzing data: Gary L. Rudolph

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				50 Total

Measurement 2

Results Area: Smarter Students – Stronger Families – Safer Streets

Primary Desired Outcome: Increase the number of community safety initiatives in 15 communities

Description of Output Measured: Coordinate prevention activities with community partners

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly_X_ Annually___

Staff Responsible for Collection & Analyzing data: Gary L. Rudolph

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				30 Total

Measurement 3

Results Area: Smarter Students – Stronger Families – Safer Streets

Primary Desired Outcome: Increase the level of teen influence across 15 communities

Description of Output Measured: Host meetings with public/elected officials

Measurement Frequency: Daily ___ Weekly___ Monthly_X_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Gary L. Rudolph

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				30 Total

Measurement 4

Results Area: Smarter Students – Stronger Families – Safer Streets – Effective Government

Primary Desired Outcome: Increase the level of teen influence across 15 communities

Description of Output Measured: Host meetings and activities with Neighborhood Associations

Measurement Frequency: Daily ___ Weekly___ Monthly_X_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Gary L. Rudolph

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				60



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Measurement 5

Results Area: Smarter Students – Stronger Families – Safer Streets – High-Performing Government

Primary Desired Outcome: Increase the level of teen influence across 15 communities

Description of Output Measured: Host a variety of student-led events

Measurement Frequency: Daily ___ Weekly___ Monthly__X___ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Gary L. Rudolph

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				50 total

Measurement 6

Results Area: Smarter Students – Stronger Families – Safer Streets

Primary Desired Outcome: Increase the number of teen activities at YFD Centers

Description of Output Measured: Plan and execute community service projects

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually__X___

Staff Responsible for Collection & Analyzing data: Gary L. Rudolph

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				60

Measurement 7

Results Area: Smarter Students – Stronger Families – Effective Government

Primary Desired Outcome: Improve students’ level of understanding of the democratic process

Description of Output Measured: Train 60% of students in Parliamentary Procedures

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually__X___

Staff Responsible for Collection & Analyzing data: Gary L. Rudolph

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				60%

Measurement 8

Results Area: Smarter Students – Stronger Families – Effective Government

Primary Desired Outcome: Improve students’ level of understanding of the democratic process

Description of Output Measured: Attend City Council Sessions

Measurement Frequency: Daily ___ Weekly__X___ Monthly___ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Gary L. Rudolph

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				30 Students



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Measurement 9

Results Area: Smarter Students – Stronger Families

Primary Desired Outcome: Increase the number of youth leadership opportunities in 15 communities

Description of Output Measured: Students participate in public speaking activities

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually X

Staff Responsible for Collection & Analyzing data: Gary L. Rudolph

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				60

Measurement 10

Results Area: Smarter Students – Stronger Families

Primary Desired Outcome: Increase the number of youth leadership opportunities in 15 communities

Description of Output Measured: Students attend Leadership Conferences

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually X

Staff Responsible for Collection & Analyzing data: Gary L. Rudolph

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				75

Note: At least 3 measures should be provided



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Agency Offer Worksheet (A1)

SECTION 1 - OFFER SUMMARY

Offer Name: **Living Literacy and Dropping Science**

Primary Results Area: **Smarter Students Stronger Families** Offer Number: **1**

Agency Name: **Bessie Smith Cultural Center** Date Submitted: **01/12/15**

Contact Name: **Dionne Jennings** Contact Number: **423-266-8658**

Contact Email Address: **djennings@bessiesmithcc.org**

Primary Collaborating City Dept: **Department of Youth and Family Development**

Amount Requested from City General Fund: **\$70,000** Total Offer Cost: **\$70,000**

<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.

Offer 1: Living Literacy and Dropping Science

The BSCC plans to further develop partnerships with City of Chattanooga Department of Youth and Family Development to provide quality enrichment programs for students at Tyner, Avondale and Carver Centers (or other centers determined by YFD) as well as transporting children to the BSCC on a regular basis for exhibition tours, programs and workshops.

- **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.

The ability to read has a profound impact on an individual’s personal and professional success. Living literacy enhances childhood development in the areas of creative thinking, reading, art, music and writing through highly interactive sessions that are aligned to common core. The Living Literacy program utilizes multi-sensory learning, with the books as a starting point, to help develop literacy skills while unleashing creativity that allows the students to enjoy the hands-on involvement that teaches them to be tomorrow’s innovators. To meet the community’s education need and maximize outreach, we will partner with The Department of Youth and Family Development to ensure involvement and build audiences. Living Literacy seeks to inspire, motivate and lead children on a path to life-long readers, artistic discovery, new experiences and exciting possibilities.

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

Our outcome goal is to increase students’ interest in books and their characteristics and students’ ability to understand and get meaning from stories and information from books and other texts. Our target is to have 80 students from three pre-selected YFD centers involved in Living Literacy by April 2016.



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Agency Offer Worksheet (A1)

Measurable outcomes for Living Literacy:

- Offer Living Literacy series to a minimum of 80 students at YFD centers by April 2016
- Increase access to art and literacy programs to 80 students at YFD centers by April 2016
- Assist 10 students not currently involved in Lexia to sign up for the literacy program by January 2016

Our outcome goal is to have 80 students of YFD centers gather information about African American inventors and inventions.

Measurable Outcomes for Dropping Science:

- Students will recognize and understand the significance of African-American inventors and inventions and be able to demonstrate how they use a specific invention
- Expose 80 students to STEAM related degrees and career opportunities
- 100% of participants will design/create their own invention

Our outcome goal for Free Community Days at the museum is to increase participation in a range of activities that allow for creative and imaginative expression, such as music, art, creative movement and drama.

Measurable Outcomes for Free Community Day at the Museum:

- Attendees will meet at least three local artists or art related organizations per event
- Attendees will participate in at least one hands-on art project and/or experiment with musical instruments per event
- 10 artists and/or agencies will participate in the event over the course of one year

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

The BSCC is dedicated to fostering the creative ambitions of students and emerging artists through exhibiting opportunities for their work and exposure to professional artists and exhibitions. Works of art from the BSCC permanent collection, created by students who participate in our workshops held at the BSCC and Tyner, Avondale and Carter YFD centers and emerging artists are presented in our gallery space located in the hallway that runs from the Vilma Fields Atrium to the Bessie Smith Performance Hall as well as the YFD Centers and as part of the Office of Multi-Cultural Affairs (OMA) "Arts at City Hall" program. On average, exhibition spaces at the BSCC are changed quarterly resulting in 6-10 temporary exhibits showcased each year with our permanent collection.

DROPPING SCIENCE

In the United States, African American men and women have invented a host of unique devices, processes and manufacturing methods that have enhanced this nation's standard of living and productivity. From the golf tee to the traffic signal, in high technology and simple comfort, in plant and design patents, African Americans have contributed greatly to advancements in the United States and the World. Dropping Science looks to promote these accomplishments through an exhibition and inspire the next generation of creative inventors through Camp Invention (CI).

CI is a nationally recognized program created by the National Inventors Hall of Fame focused on creativity, innovation, real-world problem solving and the spirit of invention. Geared towards children entering grades one through six, CI uses essential STEAM (Science, Technology, Engineering, Art and Math) concepts through creative hands on activities. CI strives to enhance each child's ability to learn through teamwork and subject



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immersion, while providing exciting challenges and cultivating a new appreciation for discovery. CI will utilize local licensed elementary and middle school teachers to teach the classes. CI is a two week program that will be offered at the Bessie. Students will be transported from participating YFD centers to the BSCC to participate in this program.

Exhibition connection: Students participating in this program will have the opportunity to tour “Bright Ideas: African American Inventions”.

Free Community Day at the Museum

The BSCC will partner with OMA and YFD to offer quarterly (4 total) Free Community Days at the Bessie Smith Cultural Center. The quarterly free days will expose and immerse visitors to different mediums of art and culture; with a special emphasis on local artists. These events will also allow the youth to participate in hands on art projects as well as learn about various genres of music and get to hear and learn about a variety of musical instruments through collaborations with other agencies and groups in the community such as the CSOYO, local high school arts/music groups, Mark Making, Folk School of Chattanooga, Tech Town and Ballet TN (just to name a few). All events will be free and open to the public and seeks to attract individuals who want to support and celebrate diversity in art and culture.

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

Living Literacy - *Adventures with Cammy* is geared toward elementary aged students. **Sessions last 1 hour 30 minutes, twice a week for four weeks.** BSCC and YFD Center staff will need to finalize dates sessions will be conducted at the centers. Lesson will coincide with dates “Bandits & Heroes” exhibit will be displayed at BSCC (beginning December 2015).

Living Literacy - *Tar Beach* is geared toward elementary aged students. **Sessions last 1 hour 30 minutes, twice a week for four weeks.** BSCC and YFD Center staff will need to finalize dates sessions will be conducted at the centers. Lesson will coincide with dates the Zuri Quilting Guild exhibition will be displayed at BSCC (dates TBD).

Living Literacy - Comic Books Program is geared toward 3rd – 8th grade students. **Sessions last 1 hour 30 minutes, twice a week for four weeks.** BSCC and YFD Center staff will need to finalize dates sessions will be conducted at the centers. Lesson will coincide with dates “Funky Turns 40” exhibit will be displayed at BSCC (Sept 1-Oct 31, 2015).

Dropping Science – Camp Innovation is geared toward students entering grades one through six. **CI is a two week program that will be offered at the BSCC.** Students will be transported from participating YFD centers to the BSCC to participate in this program. Lesson will coincide with dates “Bright Ideas: African American Inventions” exhibit will be displayed at BSCC (dates TBD).

Free Community Days – Hosted Quarterly

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

In order to implement the joint programming (Living Literacy, Dropping Science and Free Community Days) between BSCC, YFD and OMA the BSCC seeks funds to hire a Part-Time Volunteer Coordinator to manage the programs and ensure their success. This person will be responsible for working with all teachers, volunteers,



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BSCC Staff, YFD Staff, documentation, promotion and coordination of final programs and exhibitions. BSCC will provide programs and activities both onsite and offsite. The Volunteer Coordinator will have sole responsibility coordinating the following:

- Educators, professional artists, BSCC staff, YFD staff and volunteers for execution of events and activities
- Internal and external cultural services in conjunction with organizations, schools and visitors
- Scheduling the utilization of Youth and Family Development Centers as neighborhood hubs for provision of services

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

Residents in our community face critical challenges from income inequality, unemployment, poverty, crime and lack of education and healthcare that require creative ideas and solutions. Art can connect us to our common humanity and break down boundaries that divide us. Our community already has artists that are readily available but untapped and underdeveloped. When artists have the opportunity to build upon and contribute their unique skills and perspectives around the needs of the community, they become invaluable assets in enhancing community wellbeing. Communities need better tools to help them find and collaborate with artists, while artists need a charge to engage with their communities. BSCC wants to be the catalysts to improve citizen services through art.

Citizen engagement is crucial to the success of the BSCC. We will enlist educators and artists to help facilitate these programs to ensure success. BSCC will inform about and promote these services and events within the community. Thereby citizens would have a better understanding of the services we offer to youth in the community and pay increasingly more attention to exhibitions, workshops and cultural education projects offered by BSCC. This will foster the awareness and the involvement of the citizens in other BSCC activities and increase awareness for other arts programs and resources throughout the community. BSCC believes in the full, creative force of our community to solve challenges and envision new ways of working collectively and leveraging a wide spectrum of experiences, knowledge and skills to enhance the lives of citizens.

▪ **Environmental sustainability:**

The BSCC is committed to maintaining and preserving the quality of life in Chattanooga. To ensure that we are contributing to environmental sustainability, we will find ways to cut costs and minimize our impact on the environment through energy and water conservation, recycling and reusing materials when appropriate as well as finding innovative ways to reduce use of packaging materials when shipping exhibits.

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

Various socio-economic factors contribute to the education disparity in Chattanooga. According to 2012 U.S. Census data, 23.5% of Chattanooga residents were below the poverty rate; 16.5% of households with children 18 years or less had no husband present; 5.9% of the population 25 years and over have less than a 9th grade education and 11% of the population attend school, 9th – 12th grade, but have no diploma. Additionally, there was a large demographic of grandparents responsible for raising their grandchildren.

Living Literacy will allow students to show interest in shared reading experiences and look at books independently; recognize how books are read and basic characteristics, such as title, author and illustrator; ask and answer questions and make comments about print materials; demonstrate interest in different kinds of



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literature, such as fiction and non-fiction books and poetry on a range of topics; retell stories or information from books through conversation, artistic works, creative movement or drama.

Students' natural inclination to be curious, explore, ask questions and develop their own theories about how the world works makes science an important domain for enhancing learning and school readiness. Dropping Science encourages children to discover the world around them. It provides opportunities for rich vocabulary learning and collaboration with peers and fosters a sense of curiosity and motivation to learn. Students can learn about STEAM through literacy activities as well as through the arts.

The arts engage children's minds, bodies and senses. Free Community Days at the Museum invite children to listen, observe, discuss, move, solve problems and imagine using multiple modes of thought and self-expression. The arts provide ways for young children to learn and use skills in other domains. BSCC will utilize a range of media and materials to create drawings, pictures or other objects; use different materials and techniques to make art creations; create artistic works that reflect thoughts, feelings, experiences or knowledge; discuss one's own artistic creations and those of others.



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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
Bessie Smith Cultural Center	\$ 214,500	\$ 315,300	\$ 70,000	100%	5
	\$	\$	\$	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	\$
--	--	------------------------------	----------------	----

**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
City of Chattanooga	\$ 70,000
	\$
	\$

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Smarter Students

Primary Desired Outcome: Offer Living Literacy series to a minimum of 80 students at YFD centers by April 2016

Description of Output Measured: Completion of project by April 2016, within budget constraints. Gather names of students that attended each session; making sure not to duplicate headcount.

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

Staff Responsible for Collection & Analyzing data: Volunteer Coordinator

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	80	80	80

Measurement 2

Results Area: Smarter Students

Primary Desired Outcome: Increase access to art and literacy programs to 80 students at YFD centers by April 2016

Description of Output Measured: Completion of project by April 2016, within budget constraints. Gather names of students that attended each session; making sure not to duplicate headcount.

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

Staff Responsible for Collection & Analyzing data: Volunteer Coordinator

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	80	80	80



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Agency Offer Worksheet (A1)

Measurement 3

Results Area: Smarter Students

Primary Desired Outcome: Assist 10 students not currently involved in Lexia to sign up for the literacy program by January 2016

Description of Output Measured: Offer culturally relevant literacy lessons and activities that engage participation for students participating in YFD programs and evaluate student attendance. Gather names of students that are signed up for Lexia each month and compare it to the names of students that attended programs and events at BSCC.

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

Staff Responsible for Collection & Analyzing data: Volunteer Coordinator

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

Measurement 4

Results Area: Smarter Students

Primary Desired Outcome: Students will recognize and understand the significance of African American inventors and inventions and be able to demonstrate how they use a specific invention

Description of Output Measured: Provide students with pre and post test to evaluate knowledge of inventors/inventions and inventions and ask how they utilize specific inventions

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

Staff Responsible for Collection & Analyzing data: Volunteer Coordinator

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	80	80	80

Measurement 5

Results Area: Smarter Students

Primary Desired Outcome: Expose 80 students to STEAM related degrees and career opportunities

Description of Output Measured: Conduct a pre and post evaluation asking students what they currently know and/or learned about STEAM related degrees and career opportunities.

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

Staff Responsible for Collection & Analyzing data: Volunteer Coordinator

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	80	80	80

Measurement 6

Results Area: Smarter Students

Primary Desired Outcome: 100% of participants will design/create their own invention

Description of Output Measured: Evaluate inventions designed/created by students

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

Staff Responsible for Collection & Analyzing data: Volunteer Coordinator

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	80	80	80



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Measurement 7

Results Area: Smarter Students

Primary Desired Outcome: Attendees will meet at least three local artists or art related organizations per event

Description of Output Measured: Attendees will receive a visitor experience survey to provide information regarding their experience with artists and/or agencies.

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

Staff Responsible for Collection & Analyzing data: Volunteer Coordinator

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	3	3	3

Measurement 8

Results Area: Smarter Students

Primary Desired Outcome: Attendees will participate in at least one hands-on art project and/or experiment with musical instruments per event

Description of Output Measured: Attendees will receive a visitor experience survey to provide information regarding their experience with art projects and/or musical instruments.

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

Staff Responsible for Collection & Analyzing data: Volunteer Coordinator

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	1	1	1

Measurement 9

Results Area: Smarter Students

Primary Desired Outcome: 10 artists and/or agencies will participate in the event over the course of one year

Description of Output Measured: BSCC will invite a minimum of 3 artists/agencies to participate in events

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

Staff Responsible for Collection & Analyzing data: Volunteer Coordinator

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

Note: At least 3 measures should be provided

APPENDIX A

LIVING LITERACY

The following books will “come to life” at individual workshops utilizing art, music, games and tours of BSCC exhibitions:

***Creative Adventures with Cammy: Happy Mardi Gras* by Theresa Skinner Crier**

Synopsis: Cammy’s mom is reading her a book at bedtime. Come along as Cammy’s imagination takes her on another adventure. See what happens next as Cammy enjoys Mardi Gras “New Orleans style”! This book contains a section for children to create activities with Cammy.

Create your own float - After reading the book, the instructor will show the students examples of Mardi Gras parade floats. The students will first draw a mock-up of a “parade float”. After their mock-up is approved by their instructor, they will make a 3D miniature “parade float” using boxes, paper Mache, paint and other materials.

Create your own mask – The students will create their own Mardi Gras mask on a pre-made mask base utilizing paint, embellishments and feathers.

During the creative process for both the parade floats and masks a playlist of traditional New Orleans and Mardi Gras music will be played in the background to reinforce the music that was discussed in the *Creative Adventures with Cammy: Happy Mardi Gras* book. The masks and parade floats will be displayed in student exhibitions once complete.

***Creative Adventures with Cammy: Hot Air Balloon* by Theresa Skinner Crier**

Synopsis: When guest speaker Mr. Todd visits her first grade class, Cammy has a great time learning all about hot air balloons. Join Cammy as her imagination takes her on an adventure. This book contains a section for children to create activities with Cammy. After reading the book, the instructor will work with the students to complete the art activities listed in the back of the book.

Students will read these books individually or read along with the instructor. There will also be questions and vocabulary strips associated with the reading portion of the living literacy activity. This will help develop literacy skills. Students will then work with the instructor to create visual art pieces that coincide with the book that they have read. Each participant will receive their own copy of *Creative Adventures with Cammy: Happy Mardi Gras* and *Creative Adventures with Cammy: Hot Air Balloon* to take home.

Exhibition connection: The participating YFD center(s) will provide transportation for the students to the Bessie Smith Cultural Center to tour “Bandits & Heroes, Poets & Saints: Popular Art of the Northeast Brazil” to “travel” to another country and learn about carnivals and celebrations that occur in Brazil.

***Tar Beach* by Faith Ringgold**

Synopsis: Ringgold recounts the dream adventure of eight-year-old Cassie Louise Lightfoot, who flies above her apartment-building rooftop, the ‘tar beach’, looking down on 1939 Harlem. Part autobiographical, part fictional, this allegorical tale sparkles with symbolic and historical references central to African-American culture. The spectacular artwork resonates with color and texture. Children

will delight in the universal dream of mastering one's world by flying over it. A practical and stunningly beautiful book.

Students will read these books individually or read along with the instructor. There will also be questions and vocabulary strips associated with the reading portion of the living literacy activity. This will help develop literacy skills. Students will then work with the instructor to create visual art pieces that coincide with the book that they have read.

Create your own quilt - After watching Faith Ringgold – The Last Story Quilt the students will prepare to illustrate their own story quilt based on a book that they have read or their own story they would like to share. After they have sketched a rough draft on paper, the students will produce a final product using water soluble wax pastels, water colors and muslin. The pieces will be placed on felt for display. Each student will have a 12"x 16" quilt. This activity is adopted from the painted story quilt lesson plan from Dick Blick art materials.

Exhibition connection: The participating YFD center(s) will provide transportation for the students to the Bessie Smith Cultural Center to tour the Zuri Quilters Guild exhibition.

Living Literacy – Comic Books

Various types of comic books and strips will be available for this living literacy lesson plan. Students will read individually or read along with an instructor. There will also be questions and vocabulary strips associated with the reading portion of the living literacy activity. This will help develop literacy skills. Students will then work with the instructor to create visual art pieces that coincide with the book that they have read.

Create your own comic book - After reading the comic books, comic strips and watching some cartooning videos, the students will brainstorm about their favorite cartoons (include TV, comic books, movies and comic strips). While brainstorming, the instructor will ask the students to look at main characters and analyze personality, plot and characteristics of the comic book characters. (i.e., hero, nerd, shy, boastful, popular, cute, brave, funny) Students will also brainstorm possible character types for original cartoon character. (i.e., animals, babies, teenagers, elderly, teachers, athletes, aliens) Look at displays and sample cartooning ideas.

Write out a written description of the original character. What is the character's name? What type of character is he/she? Describe their personality and types of events or circumstances in which the character might be involved. Will the character have a supporting cast or a side-kick? Will the character have props or live in a special environment?

Begin making thumbnail sketches of what the character might look like. Take one idea and continue to develop the character showing both a frontal and side view. Include the full body and any props the cartoon will need. Add color and detail. Turn in 2 view character drawing for approval. This drawing will be used as the standard for both the comic and the sculpture so it will need to be returned to the student for the next steps.

Comic Book Cover – Look at the different sizes and shapes of comic books. Create a rough draft book. Include the title, character, background, props, captions, etc. Think about point of view, size, cropping, the rule of thirds and a border when designing the cover. Turn in rough draft for approval. Transfer ideas

to the final draft. Draw lightly in pencil, add color and finish in marker. The final cover design should include details such as a bar code, price and other details found on a real comic book cover. This activity was adopted from a lesson plan on www.incredibleart.org

Exhibition connection: The participating YFD center(s) will provide transportation for the students to the Bessie Smith Cultural Center to tour the “Funky Turns 40” exhibition.



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Agency Offer Worksheet (A1)

SECTION 1 - OFFER SUMMARY

Offer Name: **Artists in Community Program**

Primary Results Area: **Smarter Students Stronger Families** Offer Number: **2**

Agency Name: **Bessie Smith Cultural Center** Date Submitted: **01/12/15**

Contact Name: **Dionne Jennings** Contact Number: **423-266-8658**

Contact Email Address: **djennings@bessiesmithcc.org**

Primary Collaborating City Dept: **Office of Multicultural Affairs**

Amount Requested from City General Fund: **\$26,000** Total Offer Cost: **\$26,000**

<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.

Offer 2: Artists in Community Program

The Bessie Smith Cultural Center (BSCC) is requesting funds for exhibition and general program support to include artists talks, performing and visual art workshops, education workshops, film screenings, outreach events, panel discussions and live performance events.

- **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.

The BSCC is dedicated to fostering the creative ambitions of students and emerging artists through exhibiting opportunities for their work and exposure to professional artists and exhibitions. Works of art from the BSCC permanent collection, created by students who participate in our workshops held at the BSCC and The Department of Youth and Family Development (YFD) centers and emerging artists are presented in our gallery space located in the hallway that runs from the Vilma Fields Atrium to the Bessie Smith Performance Hall as well as the YFD Centers and as part of the Office of Multi-Cultural Affairs (OMA) "Arts at City Hall" program. On average, exhibition spaces at the BSCC are changed quarterly resulting in 6-10 temporary exhibits showcased each year with our permanent collection.

Special tours and events attract "first-time" and culturally educated participants to view the exhibitions with a greater depth of experience facilitated by the variety of easily accessible programs and materials. Family gallery guides, teacher resource materials, tours and gallery talks involve school aged children, families, organizations and special interest groups and further connect them with exhibition content. To further reach out and connect the community with BSCC exhibitions and programs we offer a variety of activities for children through adults ranging from novice through culturally experienced, at low or no cost.

Nonprofit arts organizations like the Bessie Smith Cultural Center provide educational and outreach services



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that help to cultivate demand for arts experiences. BSCC would like to serve as an incubator, providing essential training, education or planning services to artist entrepreneurs and youth interested in pursuing art related experiences. As the City of Chattanooga works to “animate MLK”, BSCC will play a large role in being an anchor attraction in the community whose audiences provide essential business for nearby retail, restaurant and hospitality providers. Local efforts to foster economic growth through the arts must include organizations like BSCC to ensure we have the capacity to be productive economic contributors and connectors.

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

Measurable outcomes for exhibitions:

- Increase annual visits by 10% by April 2016
- Increase BSCC memberships by 10% by April 2016
- Increase visiting group tours by 10% by April 2016

Measurable Outcomes for Cultures Around the World:

- Provide free venue for OMA to host unlimited diversity related events through April 2016 (based on venue availability)
- Increase local visitors to the BSCC by 10% by April 2016
- Assist in increasing diversity efforts by 10% for City of Chattanooga Office of Multicultural Affairs by April 2016

Measurable Outcomes for Local Artist Exhibitions:

- Offer exhibitions opportunities for 4 local artists by April 2016
- Host a free Artist Talk (4 total) for each local artist exhibition by April 2016
- Provide one three month YFD Student Art Exhibition for YFD center participants in the Vilma Fields Atrium
- Host a free community reception to showcase YFD Student Art Exhibition

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

The professional presentation of quality exhibitions that celebrate African and African American art, history, and culture is at the heart of BSCC programming. Exhibitions highlight the historical, artistic and cultural contributions that people of the African Diaspora have made to the world. Major exhibitions are presented in two museum galleries suitable for presenting all styles, sizes and types of exhibitions. The BSCC is seeking support for the following exhibitions that are tentatively scheduled for FY16.

Cultures Around the World

The BSCC will partner with the Office of Multicultural Affairs (OMA) to present Cultures Around the World. The BSCC will provide rental space to different communities designated by the OMA to have an activity celebrating the culture and heritage of that community. In addition to providing rental space, the BSCC will work to cross promote the event and provide programming support when possible.

Local Artist Exhibitions

The BSCC will partner with OMA and YFD to present Local Artist Exhibitions. Works displayed at these exhibitions will include known and unknown local artists, as well as students from all YFD centers that choose to



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participate. Networking is also essential for local artists. Hosting an art exhibition at BSCC will help promote their artwork and Artist Talks will allow local artists an opportunity to engage with citizens. Art can help to build a child or teenager's self esteem and can help renew self esteem in adults. With the lack of arts programs in most area schools, hosting exhibitions for youth at BSCC will provide exposure to students that would not ordinarily have access to the arts.

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

Traveling exhibitions will rotate at the BSCC throughout the year. The following exhibitions are tentatively scheduled for FY16:

- **Bright Ideas: African American Inventors** – Dates: June – August 2015
- **Bandits & Heroes, Poets & Saints: Popular Art of the Northeast Brazil** – Dates: December 2015
- **Zuri Quilters Guild** – Dates TBD
- **Funky Turns 40: Black Character Revolution** – Dates: September – November 2015
- **Leaving Mississippi – Reflections on Heroes and Folklore: Works by Najee Dorsey** – Dates TBD
- **Cultures Around the World** – Dates TBD
- **Local Artist Exhibitions** – Dates TBD

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

The BSCC plans to increase marketing efforts utilizing a comprehensive marketing plan to create and sustain audience awareness and encourage participation. Having limited support staff, the BSCC Executive Director will work with the Director for the City of Chattanooga Office of Multicultural Affairs and a marketing consultant to effectively communicate all events and activities taking place at the BSCC.

PRINT MARKETING

- Distribute 5x7 event/exhibition self-mailers to membership and circulate throughout Hamilton County on a quarterly basis
- Paid listings in the Chattanooga Visitors Bureau annual guides and brochures that are distributed at all Tennessee visitor centers and throughout Hamilton County tourists attractions

ONLINE MARKETING

- Send monthly e-newsletter to database
- Upgrade website for more user-friendly and action oriented interaction
- Continue to utilize and update free web listings like Chattanooga Now
- Post exhibition openings, events, discounts, facility information and other news on Facebook
- Utilize other online venues

RADIO MARKETING

- Brewer Media/SUNNY/WUTC – Promote exhibition opening and major events with 16 spot radio campaign two weeks prior to event/opening

MEDIA RELATIONS

- Send media releases for all major events, exhibitions and for key workshops and accomplishments
- Work with Karlene Claridy of Claridy Communications for major revenue-generating events and to reach out-of-town/out-of-state audience for BSCC



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The BSCC employs additional marketing strategies for major events and exhibitions including:

- Interpretative Exhibition Catalogs
- Features in newspapers, TV and radio programs

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

Residents in our community face critical challenges from income inequality, unemployment, poverty, crime and lack of education and healthcare that require creative ideas and solutions. Art can connect us to our common humanity and break down boundaries that divide us. Our community already has artists that are readily available but untapped and underdeveloped. When artists have the opportunity to build upon and contribute their unique skills and perspectives around the needs of the community, they become invaluable assets in enhancing community wellbeing. Communities need better tools to help them find and collaborate with artists, while artists need a charge to engage with their communities. BSCC wants to be the catalysts to improve citizen services through art.

The BSCC relies on its family of members, volunteers, patrons, artists, sponsors and partners. Dedicated volunteers assist at events, staff the front desk, work on special event and program committees, perform outreach and provide overall support to the staff and trustees.

Engaging youth has a dual benefit: it brings more adults into the picture. Research in civic engagement by the League of Women Voters indicates that the factor most likely to get people more involved in community affairs is helping to improve conditions for youth. "Issues related to children, including mentoring and coaching, and education are those most likely to mobilize the untapped reservoir of volunteers."

In addition to serving as an affordable, accessible and inclusive arts center, the BSCC has become a gathering place for cultural and human service organizations that lack a venue of their own or require a facility whose location, staff and amenities best serve their needs. Many others are now eager for partnerships with the BSCC as it expands its role in the community. The BSCC is committed to extending its outreach in the community.

▪ **Environmental sustainability:**

The BSCC is committed to maintaining and preserving the quality of life in Chattanooga. To ensure that we are contributing to environmental sustainability, we will find ways to cut costs and minimize our impact on the environment through energy and water conservation, recycling and reusing materials when appropriate as well as finding innovative ways to reduce use of packaging materials when shipping exhibits.

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

Arts and culture are important to local economies. Arts and culture-related industries, also referred to as "creative industries," provide direct economic benefits to communities: They create jobs, attract investments, generate tax revenues and stimulate local economies through tourism and consumer purchases. In addition, because they enhance quality of life, the arts and culture are an important complement to community development, enriching local amenities and attracting young professionals to an area.

The arts revitalize neighborhoods and promote economic prosperity (Costello 1998; SCDCAC 2001; Stanzola



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1999; Walesh 2001). Participation in the arts improves physical and psychological well-being (Baklien 2000; Ball and Keating 2002; Bygren, Konlaan and Johansson 1996; Turner and Senior 2000). The arts provide a catalyst for the creation of social capital and the attainment of important community goals (Goss 2000; Matarasso 1997; Williams 1995).

The arts attract visitors to the city. Tourists visit a community primarily in order to attend an arts event (alternatively, tourists may prolong a trip in order to attend an arts event). They will spend directly on the arts event and may also shop, eat at a local restaurant and/or stay at a hotel in the community. To the extent that these tourist dollars are spent by the arts organization – as well as the stores, restaurants and hotels – on local goods and services, the dollars brought in to the community for an arts event will have indirect multiplier effects on the local economy.

The arts attract residents and businesses. The density of arts organizations and prevalence of arts events may play a role in attracting residents and businesses to (re)locate to a community by improving its image and making it more appealing. This is especially true for attracting highly skilled, high-wage residents, who will have a larger economic impact than less-skilled people. Businesses, especially those that employ highly trained mobile personnel, may consider the presence of art venues when making (re)location decisions (Cwi 1980b: 18-19). The presence of the arts (i.e., improved image of an area) may work to enhance the impact of tax incentives for business location decisions (Costello 1998: 147-9). High concentrations of artists and/or high-skilled workers may produce agglomeration effects, where businesses (especially those in the fast-growing 'creative industries' (Walesh 2001)) are drawn to an area because of the availability of creative talent and/or high-skilled workers, and vice versa.

From the work of nonprofit arts agencies to the impact of cultural tourism, it is clear that the creative sector is important to local economies all across the country. The creative industry in Arkansas, for example, employs nearly 27,000 individuals and generates \$927 million in personal income for Arkansas citizens. Creative enterprises are the state's third largest employer; after transport and logistics and perishable and processed foods. In North Carolina, the wages and income of workers employed by creative industries infused \$3.9 billion into the state's economy in 2006, and in Massachusetts, the 17.6% percent yearly growth of the cultural sector contributed \$4.23 billion to the state's economy.



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 require
Bessie Smith Cultural Center	\$ 214,500	\$ 315,300	\$ 26,000	100%	5
	\$	\$	\$	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
City of Chattanooga	\$ 26,000
	\$
	\$
	\$
	\$



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Smarter Students Stronger Families

Primary Desired Outcome: Increase annual visits by 10% by April 2016

Description of Output Measured: Attendance to museum, workshops and other presenting events will be tracked daily or during each event.

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

Staff Responsible for Collection & Analyzing data: BSCC marketing consultant

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
27,595 visit annually	18,633 visit annually	36,000 visit annually	36,000 visit annually	39,600 visit annually

Measurement 2

Results Area: Smarter Students Stronger Families

Primary Desired Outcome: Increase BSCC memberships by 10% by April 2016

Description of Output Measured: Membership trends will be tracked and evaluated monthly.

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

Staff Responsible for Collection & Analyzing data: BSCC marketing consultant

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
54 memberships	158 memberships	175 memberships	175 memberships	195 memberships

Measurement 3

Results Area: Smarter Students Stronger Families

Primary Desired Outcome: Increase visiting group tours by 10% by April 2016

Description of Output Measured: Number of tours will be tracked and evaluated monthly.

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

Staff Responsible for Collection & Analyzing data: BSCC Education Coordinator

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	36 groups	40 groups	45 groups	50 groups

Measurement 4

Results Area: Smarter Students Stronger Families

Primary Desired Outcome: Provide free venue for OMA to host unlimited diversity related events through April 2016 (based on venue availability)

Description of Output Measured: Calculate number of events hosted by OMA and report monthly

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

Staff Responsible for Collection & Analyzing data: BSCC Facilities Coordinator

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	Unlimited	Unlimited	Unlimited



City of Chattanooga

Agency Offer Worksheet (A1)

Measurement 5

Results Area: Smarter Students Stronger Families

Primary Desired Outcome: Increase number of visitors to the BSCC by 10% by April 2016

Description of Output Measured: Attendance to museum, workshops and other presenting events will be tracked daily or during each event.

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

Staff Responsible for Collection & Analyzing data: BSCC marketing consultant

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
43,295 Total Visitors	45,850 Total Visitors	50,400 Total Visitors	47,250 Total Visitors	55,440 Total Visitors

Measurement 6

Results Area: Smarter Students Stronger Families

Primary Desired Outcome: Assist in increasing diversity efforts by 10% for City of Chattanooga OMA by April 2016

Description of Output Measured: Attendance to museum, workshops and other presenting events hosted by OMA at BSCC will be tracked during each event.

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

Staff Responsible for Collection & Analyzing data: BSCC Executive Director

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	10% increase	10% increase	10% increase

Measurement 7

Results Area: Smarter Students Stronger Families

Primary Desired Outcome: Offer exhibition opportunities for 4 local artists by April 2016

Description of Output Measured: One local artist will be selected each quarter to exhibit at BSCC

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

Staff Responsible for Collection & Analyzing data: BSCC Executive Director

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	4	4	4

Measurement 8

Results Area: Smarter Students Stronger Families

Primary Desired Outcome: Host a free Artist Talk (4 total) for each local artist exhibition by April 2016

Description of Output Measured: One free Artist Talk will be held each quarter at BSCC and evaluated

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

Staff Responsible for Collection & Analyzing data: BSCC Executive Director

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	4	4	4

Measurement 9



City of Chattanooga

Agency Offer Worksheet (A1)

Results Area: Smarter Students Stronger Families

Primary Desired Outcome: Provide one three month YFD Student Art Exhibition for YFD center participants in the Vilma Fields Atrium

Description of Output Measured: BSCC will invite YFD center to showcase one youth art exhibition

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually_X__

Staff Responsible for Collection & Analyzing data: Volunteer Coordinator

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	1	1	1

Measurement 10

Results Area: Smarter Students Stronger Families

Primary Desired Outcome: Host a free community reception to showcase YFD Student Art Exhibition

Description of Output Measured: One free community reception will be held annually at BSCC and evaluated

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually_X__

Staff Responsible for Collection & Analyzing data: Volunteer Coordinator

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	1	1	1

Note: At least 3 measures should be provided

APPENDIX A

- **Bright Ideas: African American Inventors** - John Edwards of the Mary Walker Foundation serves as curator for "Bright Ideas: African American Inventors". This exhibition aims to highlight the contributions of African American inventors and enlighten and empower others, through knowledge and understanding of these inventors and their extraordinary accomplishments. The exhibit, made up of both panels and artifacts, features inventions that are part of everyday American life from Garret A. Morgan's traffic light to Alfred C. Black's ice cream scooper to the infamous super-soaker patented by Lonnie Johnson. The exhibition showcases the offerings that African Americans have made to inventions that have contributed to the fields of aerospace, health care, communication, science, engineering, agriculture and transportation.
- **Bandits & Heroes, Poets & Saints: Popular Art of the Northeast Brazil** - *Bandits & Heroes, Poets & Saints* explores how the ancient cultures of Africa blended with indigenous and colonial Portuguese traditions to form the vibrant and complex cultural mosaic of modern Brazil. Engaging photographs and works of popular art, including sculptures, paintings, prints, religious objects, toys and booklets of poetry will draw visitors into the complex and vibrant culture of the Northeast of Brazil and introduce the festivals, heroes and spiritual traditions that give shape and meaning to the daily lives of the *Nordestinos*, common people of Brazil's Northeast. The exhibition explores how diverse traditions come together in the region and uses work by historical and contemporary artists to illuminate a fascinating history that reaches into modern Brazil. Throughout, the exhibition explores the resilience and vitality of modern-day descendants of Africa.
- **Zuri Quilters Guild** - Quilting has been part of the American landscape for centuries, but each culture has taken the art form and made it its own. Color and textile and resourcefulness are very key to quilters in general, but was particularly important to those women who were enslaved Africans. These quilters would bleach flour sacks, use scraps of their mistress' clothes, their children's clothes or other textiles.
The Zuri Quilting Guild is a Middle Tennessee-based group of African-American quilters co-founded by Judi Wortham-Sauls and Dr. Renita J. Weems. The Zuri quilters ("Zuri" means "beautiful" in Swahili) incorporate traditional African textiles and African-American quilting styles to create work that is amazing. The members of the guild use various techniques, some traditional while others use bold colors and unique designs. The guild describes themselves as a group of black Women "Piecing Together Our Past While Keeping Ourselves in Stitches".
- **Funky Turns 40: Black Character Revolution** – This exhibition commemorates the 40th anniversary of 1970's Saturday morning cartoons that featured positive Black characters for the first time in television history. The exhibition includes 60 pieces of animation art from the Museum Of UnCut Funk collection, one of the world's most unique and extensive collections of original animation production cels and drawings from 1970's Saturday morning cartoons that feature Black characters. The hand drawn and inked cels used in the animation production process of the 1970's represent a lost art form compared to today's digitally created cartoons. The exhibition is a fun, colorful, nostalgic experience that is culturally and historically relevant for the African American community, but also appeals to a broader audience. In the 1970's, before the explosion of cable TV channels, everybody watched the same cartoons. Since then, many of these cartoons have re-aired on cable networks reaching a whole new generation of children.

What makes the Funky Turns 40: Black Character Revolution Exhibition unique is both the breadth of the artwork and the historically important story that it tells. For the first time characters of all races lived, played and worked together as equals. By highlighting this multicultural Saturday morning cartoon series, the exhibition is able to engage and educate visitors in a fun and uplifting way.

- ***Leaving Mississippi – Reflections on Heroes and Folklore: Works by Najee Dorsey*** – “In the work I do, I present an American experience through the lens of my African-American perspective,” says Najee Dorsey. In the exhibition *Leaving Mississippi – Reflections on Heroes and Folklore*, Dorsey’s Mississippi Delta roots emerge as he pays homage to a cast of colorful characters, historic events and conditions of Southern life while creating commentary about current economic and social conditions in America.

The mixed-media works in the exhibition showcase a number of the heroes of the civil rights movements, participants of civil disobedience in the early 20th century and folklore legends including Dangerfield Newby, Bass Reeves and Robert Charles. The work combines themes that have interested Dorsey for the past few years: journeys that people embark upon as they search for a better life and the resistance of those who stay where they are to fight the powers that be. The artist uses a variety of materials, including photographic imagery, ripped paper, paint and found objects. Each composition blends multiple textures, colors and layers to make the stories tangible for viewers.



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 1 - OFFER SUMMARY

Offer Name:	Together We Can Scholarship		
Primary Results Area:	Stronger Students, Stronger Families	Offer Number:	1
Agency Name:	The Community Foundation of Greater Chattanooga, Inc.	Date Submitted:	1/8/15
Contact Name:	Rebecca Suttles	Contact Number:	423-265-0586 x11
Contact Email Address:	rsuttles@cfgc.org		
Primary Collaborating City Dept:	Office of Multicultural Affairs (James McKissic) and Youth and Family Development (Gary Rudolph and Kisha Cane)		
Amount Requested from City General Fund:	\$160,000	Total Offer Cost:	\$ 205,966

<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.
 Together We Can (TWC) is a need-based renewable college scholarship which targets eligible graduating high school seniors from Hamilton County Public schools residing within the City limits. This Scholarship provides many of our City's most financially challenged students the opportunity to not only attend college, but graduate. This scholarship targets students typically overlooked by traditional merit-based scholarships and 95% of the recipients are first generation college students.
- **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.
 The TWC Scholarship provides opportunities for these students to break their cycle of poverty. It is vital in today's world and economy that we as a community mentor, encourage and help those students who yearn to continue their education beyond high school. The potential impact of having more college graduates in a community leads to powerful socio-economical ripple effect i.e. changes in employment and income levels, community demographics, public education system, demands for stronger/quality public services, an increase in housing and retail and so much more. Education changes and improves our community as a whole.
- **Goals and Objectives** – What will this initiative achieve? *(Note: Be sure this section lines up with section 4 measurement data)*
 The goal of the TWC scholarship is to provide our City's most financially challenged students the opportunity to not only attend college, but graduate. With the steady annual increases with college tuition/fees and a significant decrease in the income cap for the Pell (Federal) Grant program; it is vital that our students, especially our poorer students are given the opportunity to attend and complete college.
- **Actions** – How will you achieve the goals, including:
 - **Clear summary of activities:** (What are you doing?)
 - 1) Once a student becomes a recipient, there is a mandatory "College Success" orientation
 - 2) Throughout the year, Rebecca Suttles (Director of Scholarships) corresponds with recipients via email, text, Facebook, phone and face to face conversations. She is a person outside their schools to help, encourage and guide them throughout their college years and beyond. In addition, her office is "open invitation" friendly, so students can stop by without notice.
 - 3) Each recipient's academic progression is monitored/tracked at the end of each fall and spring semesters.



City of Chattanooga

Agency Offer Worksheet (A1)

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

May : Mandatory scholarship orientation for new students (usually several current recipients help with orientation)

June: City Council meeting/ introduction of new recipients

June-August: New/current recipients in my office (i.e. submitting grades, need help with last minute paper work, 1:1 meetings, and etc..)

July/August: Fall semester scholarships are mailed to schools

December: New/current recipients in my office (i.e. submitting grades, need help with last minute paper work, 1:1 meetings, and etc..)

January: Provide students assistance with annual financial aid paperwork, students return to school, spring scholarships are mailed to schools and TWC applications for the upcoming graduating class are available via our website.

February-May Students (new/current recipients and potential TWC recipients) are at the Foundation on a regular basis to meet with the Director of Scholarships.

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

Pete Cooper raises additional funds for this Program

Rebecca Suttles is responsible for operations of the scholarship

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

Each year during the mandatory orientation, current TWC recipients are invited in to share their college experiences with new recipients. Recipients (present and past) are encouraged to attend the TWC City Council meeting, so they can update council members; many of our recipients offer to talk/mentor other recipients as well as people in the community are always willing to talk/mentor our students.

- **Environmental sustainability:**

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



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 require
Together We Can	\$ 37,897	\$ 298,897	\$ 160,000	53%	1
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$ 37,897	\$ 298,897	\$ 160,000	0%	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
None	\$
	\$
	\$
	\$
	\$



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Smarter Students & Stronger Families

Primary Desired Outcome: 65% of our new TWC recipients will return for their second year of college (national retention rate for first generation college students is less than 50%)

Description of Output Measured: Students' progression is monitored semester by semester, staff works hard to develop relationships with students, so the students will know they have someone consistently available and supportive of them, 1:1 sessions are offered to all students (no appointment necessary), and assistance with annual financial aid paperwork is provided.

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

Staff Responsible for Collection & Analyzing data: Rebecca Suttles

FY2013 actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
60%	74%	70%	65%	69%

Measurement 2

Results Area: Smarter Students & Stronger Families

Primary Desired Outcome: At least 90% of our recipients will be first generation college students.

Description of Output Measured: On the recipients' financial aid paperwork (FAFSA/Student Aid Report) and the question is asked on the TWC application.

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

Staff Responsible for Collection & Analyzing data: Rebecca Suttles

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

Measurement 3

Results Area: Smarter Students & Stronger families

Primary Desired Outcome: 65% of our students will graduate within six years*

Description of Output Measured: monitoring the students' progression semester by semester, 1:1 meetings are offered, assistance with financial aid paperwork is provided and staff continues to remain that constant in the students' lives.

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

Staff Responsible for Collection & Analyzing data:

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
68%	62%	65%	67%	65%

*According to The Chronicle of Higher Education College Completion 45.5% of overall college students graduate in six years, but for minority students it's less than 25%



City of Chattanooga

Agency BFO Summary (A2)

agency Name: The Community Foundation of Greater Chattanooga, In

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	Together we Can Scholarship	F	OMA and YFD	101,300	160,000	unknown	unknown
2							-
3							-
4							-
<i>Total Offers by Agency</i>				\$ 101,300	\$ 160,000	\$ -	\$ -

Results Area Code

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

Attachment F: Budget Format (budget related to TWCF scholarship program)

CITY OF CHATTANOOGA

FY2015 Agency Funding Financial Form

Account Category	Actual FY2012	Actual FY2013	Actual FY2014 (estimated and unaudited)	Budget FY2015 (not yet finalized)	Request FY2016	Incr (Decr) Request vs. FY15 Bud	% Change Request vs FY15 Bud
REVENUES							
Contributions	includes \$50,650 receivable at 12/31/12			Contributions are not estimated as may not receive. Expenses are.			
Individuals/Private	110,856	66,833	103,832			0	N/A
Community Foundation	81,807	89,356	102,134	102,134			
City of Chattanooga	101,300	101,300	101,300	160,000	160,000.00	0	0.0%
TOTAL REVENUES	293,963	257,489	307,266	262,134	\$ 160,000.00	\$ -	0.0%
OPERATIONS							
Scholarship Payments to Students	282,758	251,431	241,000	260,000	estimate		
Personnel Expenses related to TWCF							
Salaries	24,445	25,422	26,786	27,590		-27,589.77	-100.0%
Fringe Benefits						0	N/A
Employee Health	2,631	3,289	4,111	5,139		-5138.722266	-100.0%
Pension/Retirement	2,444	2,542	2,679	2,759		-2758.86	-100.0%
Payroll Taxes, etc.	2,057	2,227	2,342	2,409		-2409.4044	-100.0%
Other (unemployment, life insurance, etc)						0	N/A
Total Personnel Expenses	31,577	33,481	35,917	37,897	\$ -	(37,896.76)	-100.0%
OPERATING EXPENSES							
Administration	1,000	1,000	1,000	1,000		0	N/A
Operating Expenses Total	1,000	1,000	1,000	1,000	-	-	0.0%
TOTAL OPERATIONS	315,335	285,911	277,917	298,897	-	(298,896.76)	-100.0%
REVENUE OVER/ (UNDER) OPERATION	(21,372)	(28,422)	29,349	(36,763)	\$ 160,000.00	196,762.76	-535.2%



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Together We Can Scholarship Program

Primary Results Area: Smarter Students, Stronger Families

Agency Name: Community Foundation of Greater Chattanooga, Inc.

Contact Name: Rebecca Suttles Contact No.: 423-265-0586 x11

Contact Email Address: rsuttles@cfgc.org

Primary Collaborating City Dept: Office of Multicultural Affairs and Family and Youth Development

Amount Awarded in FY15 from City General Fund: \$101,300

Performance Management

Measurement 1

Results Area Smarter Students, Stronger Families

Primary Desired Outcome At least 65% our TWC recipients graduate from college within six years
monitor recipients' progression each semester, 1:1 meetings are offered, assistance with financial aid paperwork and

Output Measure: staff remains in consistent contact with students

Staff Responsible for Collection &

Analyzing Data: Rebecca Suttles, Director of Scholarships

Measurement Frequency Daily () Weekly (X) Monthly (X) each semester () Annually (X)

FY15 Target 65% of the class of 2009 and 2010 graduate within six years

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

Comments:

Please see Comments on next page

Comments:

Studies have shown that low-income, first-generation students face a number of challenges that make it difficult for them to be successful in college. They come from ethnic and racial minority backgrounds with lower levels of academic preparation oftentimes, making their transition into college a difficult one. They also tend to be less likely to receive financial support from parents, and more likely to have multiple obligations outside college, like family and work, that limit their full participation in the college experience. Studies have shown that these factors lower students' chances of graduating, but studies have also shown that these students are more likely to return and graduate from college with support.

The Together We Can Scholarship Program is structured to be more than just sending checks out each semester. Each semester the Foundation monitors the progression of each student by requiring a copy of his grade report at the end of each semester, maintain a certain grade point average and be enrolled as a full time student. One of the most vital components of this Program is the one on one advisement services offered to each student. This individual time helps build a positive relationship between staff and student. Students are given advice on a plethora of topics from ways to transition into college to where to find quality childcare providers.

Our main goal is to help each student reach their fullest potential in college, but more importantly graduate from college despite the challenging obstacles they may face.



**City of Chattanooga
Office of Multicultural Affairs**

January 9, 2015

Dear Mayor Berke,

The Community Foundation of Greater Chattanooga works with your citizens interested in learning about the college application process, financial aid and scholarship opportunities. Rebecca Suttles is willing to conduct either one-on-one meetings with clients or small group presentations on college-related topics. The foundation staff also volunteers during the City of Chattanooga intern selection/interview process.

Sincerely,

James H. McKissic, Director
City of Chattanooga Office of Multicultural Affairs

COMMUNITY FOUNDATION OF
GREATER CHATTANOOGA

January 8, 2015

Mr. Brent Goldberg, CPA
Chief Operating Officer
101 East 11th Street
Suite 300, City Hall
Chattanooga, TN 37402

Dear Mr. Goldberg,

Thank you for the correspondence regarding non-profit organizations requesting funding from the City. Below is the requested information:



Name and Address: Community Foundation of Greater Chattanooga, Inc.
1270 Market Street
Chattanooga, TN 37402

Contact Person: Rebecca Suttles, Director of Scholarships
1270 Market Street
Chattanooga, TN 37402
Phone: 265-0586 x11
Email: rsuttles@cfgc.org

The Community Foundation of Greater Chattanooga is requesting \$160,000 under the City's **Smarter Students, Stronger Families** Results area for the fiscal year ending June 30, 2016. The requested funds will be used to continue providing Together We Can Scholarships to our City's most financially challenged students.

Our mission is to encourage giving and inspire action to improve the lives in the Chattanooga area. We believe the Together We Can Program plays an integral part in improving the lives of our Chattanooga students.

If you have any questions about the request and/or the Together We Can Program, please contact Rebecca Suttles, Director of Scholarships.

Sincerely,

A handwritten signature in black ink, appearing to read "Peter T. Cooper", written over a horizontal line.

Peter T. Cooper
President

COMMUNITY FOUNDATION OF
GREATER CHATTANOOGA

January 8, 2015

Brent Goldberg, CPA
Chief Operating Officer
101 East 11th Street
Suite 300, City Hall
Chattanooga, TN 37402

Dear Mr. Goldberg,



The Community Foundation of Greater Chattanooga, Inc. is requesting \$160,000 for the Together We Can Scholarship. The Foundation will provide the City of Chattanooga with a detailed accounting of how and for what purpose any financial assistance provided by the City is spent. The Community Foundation will provide this information prior to the close of the City's fiscal year and at the close of the succeeding fiscal year until all funds from the City are depleted. We will also provide a schedule of accomplishments that the funding enabled, along with copies of annual audits or reviews for each year that the City appropriates funds.

We are more than willing to provide any additional information which you may require.

As always, we appreciate the wonderful partnership we have with the City of Chattanooga to benefit our most economically deserving students.

Sincerely,

Peter T. Cooper
President

Attachment F: Budget Format

CITY OF CHATTANOOGA

FY2015 Agency Funding Financial Form

Account Category	Actual FY2012	Actual FY2013	Actual FY2014 (estimated and unaudited)	Budget FY2015 (not yet finalized)	Request FY2016	Incr (Decr) Request vs. FY15 Bud	% Change Request vs FY15 Bud
REVENUES							
Contributions							
Individuals/Private	12,339,633	8,874,902	5,988,820				
Corporate/Organizations/Churches	6,100,617	5,280,900	6,461,506	Contributions are not estimated. Expenses are.		0	N/A
Fees/Grants from Governmental Agencies						0	N/A
Federal						0	N/A
State						0	N/A
Hamilton County	21,448					0	N/A
City of Chattanooga	145,665		101,300	160,000	160,000.00	0	0.0%
Other Cities (Please list)						0	N/A
United Way						0	N/A
Foundations (including grants)							
Gross Proceeds Special Events						0	N/A
Other UW's/Federations						0	N/A
CFC/Designations received thru UWGC						0	N/A
UWGC Program Allocation						0	N/A
UWGC Special Funding						0	N/A
Membership Dues						0	N/A
Program Income						0	N/A
Governmental Insurance						0	N/A
Private Insurance						0	N/A
Contracted Services						0	N/A
Fee for Services						0	N/A
Other Program Income						0	N/A
Sales to Public						0	N/A
Investment Income	6,528,981	13,767,141	4,689,433	Investment Income is not estimated.		0	N/A
Miscellaneous						0	N/A
major item						0	N/A
Transfers in from other internal budgets						0	N/A
Income from Previous Year						0	N/A
TOTAL REVENUES	25,136,344	28,029,243	17,241,059	160,000	\$ 160,000.00	\$ -	0.0%

OPERATIONS									
Personnel Expenses									
Salaries	614,162	657,931	651,326	681,551	-681,551				-100.0%
Fringe Benefits				0	0				N/A
Employee Health	60,728	64,326	68,553	74,460	-74,460				-100.0%
Pension/Retirement	61,417	64,810	65,133	68,155	-68,155				-100.0%
Payroll Taxes, etc.	45,629	49,000	47,719	49,700	-49,700				-100.0%
Other (unemployment, life insurance, etc.)	7,136	23,553	40,150	20,100	-20,100				-100.0%
Total Personnel Expenses	789,072	859,619	872,881	893,966	\$(893,966.00)				-100.0%
OPERATING EXPENSES									
Administration									
Services									
Professional Fee & Contract service	254,256	349,224	341,948	162,000	-162,000				-100.0%
Utilities					0				N/A
Other									
Rent	60,000	60,000	60,500	63,000					
Travel/Transportation					0				N/A
Local	963	1,154	749	425					
Out of Town	2,353	3,440	2,037	4,500					
Insurance (not employee health)	9,514	10,121	10,568	10,700	-10,700				-100.0%
Materials & Supplies	3,708	4,753	12,880	5,810	-5,810				-100.0%
Telephone, Fax, ISP	3,335	3,336	3,838	4,200	-4,200				-100.0%
Postage and Shipping	6,789	6,016	8,176	8,890	-8,890				-100.0%
Occupancy/Building/Utilities (including contracts)	19,759	14,332	14,007	22,873	-22,873				-100.0%
Outside Printing, Art Work, etc.	2,590	1,436	1,142	1,300	-1,300				-100.0%
Conferences, Conventions, etc.	8,247	17,295	9,509	17,500	-17,500				-100.0%
Special Assistance to Individuals					0				N/A
National Dues/Support Payments					0				N/A
Organization Dues (other than above)	12,565	12,564	12,617	14,065	-14,065				-100.0%
Awards and Grants	14,418,671	14,801,500	15,703,347	not estimated	0				N/A
Fund Raising/Self-Support Activities	27,757	82,259	91,327	47,980	-47,980				-100.0%
Miscellaneous expenses)	59,022	31,226	39,823	35,884	-35,884				-100.0%
Depreciation (major item)	15,888	15,007	13,773	7,219	-7,219				-100.0%
Operating Expenses Total	14,905,417	15,413,662	16,326,241	406,346	\$(406,346.00)				-100.0%

Secretary of State

EXHIBIT B

BOOK 3855 PAGE 923

Corporations Section

James K. Polk Building, Suite 1800

Vashville, Tennessee 37243-0306

DATE: 06/10/91
REQUEST NUMBER: 2193-0632
TELEPHONE CONTACT: (615) 741-0537
FILE DATE/TIME: 06/10/91 1334
EFFECTIVE DATE/TIME: 06/10/91 1334
CONTROL NUMBER: 0071317

TO: *File*
MILLER & MARTIN (SUITE 1000)
VOLUNTEER BLDG.
SUITE 1000
CHATTANOOGA, TN 37402

RE:
COMMUNITY FOUNDATION OF GREATER CHATTANOOGA, INC. (THE)
RESTATEMENT OF CHARTER

THIS WILL ACKNOWLEDGE THE FILING OF THE ENCLOSED DOCUMENT ON THE DATE
SHOWN ABOVE TO BE EFFECTIVE AS INDICATED.

PLEASE BE ADVISED THAT THIS DOCUMENT MUST ALSO BE FILED IN THE OFFICE OF
THE REGISTER OF DEEDS IN THE COUNTY WHEREIN A CORPORATION HAS ITS
PRINCIPAL OFFICE IF SUCH PRINCIPAL OFFICE IS IN TENNESSEE.

WHEN CORRESPONDING WITH THIS OFFICE OR SUBMITTING DOCUMENTS FOR FILING,
PLEASE REFER TO THE CORPORATION CONTROL NUMBER GIVEN ABOVE.

FOR: RESTATEMENT OF CHARTER

RECEIVED: \$10.00

ON DATE: 06/10/91

RECEIPT NUMBER: 00001223879
ACCOUNT NUMBER: 00000307

FROM:
MILLER & MARTIN (SUITE 1000)
VOLUNTEER BLDG.
SUITE 1000
CHATTANOOGA, TN 37402



Bryant Millsaps

BRYANT MILLSAPS
SECRETARY OF STATE

FILED

2013 13532

BOOK 3855 PAGE 924

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91 JUN 10 PM 1:34

DRYANT MULLSAPS
SECRETARY OF STATE

AMENDED AND RESTATED

CHARTER OF

THE COMMUNITY FOUNDATION OF GREATER CHATTANOOGA, INC.

Under Section 48-60-106 of the Tennessee
Nonprofit Corporation Act

1. The name of the corporation is
THE COMMUNITY FOUNDATION OF GREATER CHATTANOOGA, INC.
2. This corporation is a public benefit corporation.
3. The location of the registered office of the corporation is 1000 Volunteer Building, 832 Georgia Avenue, Chattanooga, Tennessee 37402-2289. The registered office is located in Hamilton County, Tennessee; the name of the registered agent at that office is J. Guy Beatty, Jr.
4. The address of the principal office of the corporation is 1701 American National Bank Building, 736 Market Street, Chattanooga, Tennessee 37402.
5. The corporation is not for profit.
6. The corporation will not have members.
7. The purposes for which the corporation is organized are exclusively charitable, scientific and educational within the meaning of section 501(c)(3) of the Internal Revenue Code of 1986, or the corresponding provision of any future federal tax code (the "Code"). The principal purposes for which the corporation is organized are: To foster and promote religious, charitable, scientific, literary and educational activities; to receive and administer, in trust or otherwise, and disburse funds and property of every kind for such purposes as will, in the discretion of the board of directors, best promote and enhance the well-being of the inhabitants of the greater Chattanooga, Tennessee, area, including any portions thereof which may be within the states of Georgia and Alabama; and to support other organizations with similar purposes.

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BRYANT B. BRYANT
SECRETARY

8. Notwithstanding any other provision of this charter, the corporation shall not carry on any activities not permitted to be carried on by a corporation, contributions to which are deductible under section 170(c)(2) of the Code, or any activities not permitted to be carried on by a corporation exempt from federal income tax under section 501(c)(3) of the Code.
9. No part of the property, income or net earnings of the corporation shall ever inure to the benefit of any individual or any persons having a personal or private interest in the activities of the corporation or be used except within the United States or any of its possessions; no substantial part of the activities of this corporation shall ever be carrying on propoganda or otherwise attempting to influence legislation; and the corporation shall not participate in or intervene in (including the publishing or distributing of statements) any political campaign on behalf of any candidate for public office.
10. In the event of liquidation, dissolution or winding up of the corporation, whether voluntary, involuntary or by operation of law, the residual assets of the corporation shall be turned over, for use within the greater Chattanooga area and for purposes substantially similar to those of the Corporation, to one or more organizations which themselves are exempt as organizations described in sections 501(c)(3) and 170(c)(2) of the Code or to any one or more of the following governmental authorities for exclusively public purposes: the State of Tennessee or any county, municipality or political subdivision thereof.
11. A director of the corporation shall not be personally liable to the corporation for monetary damages for breach of fiduciary duty as a director, except for liability (a) for any breach of the director's duty of loyalty to the corporation; (b) for acts or omissions not in good faith or which involve intentional misconduct or a knowing violation of law; or (c) unlawful distributions under section 48-58-304 of the Tennessee Nonprofit Corporation Act. If the Tennessee Nonprofit Corporation Act is hereafter amended to authorize the further elimination or limitation of the liability of directors, then the liability of a director of the corporation, in addition to the limitation on personal liability provided herein, shall be limited to the fullest extent permitted by the amended Tennessee Nonprofit Corporation Act. The corporation shall have the power to indemnify its directors, officers and employees to the fullest extent permitted by the Tennessee Nonprofit Corporation Act.

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BRYANT HILLSAPS
SECRETARY OF STATE


CERTIFICATE

The undersigned, as Secretary of The Community Foundation of Greater Chattanooga, Inc., a Tennessee corporation, hereby certifies that the foregoing restated charter:

(1) contains amendments to the charter of The Community Foundation of Greater Chattanooga, Inc.; and

(2) was duly adopted on May 29, 1991 by the members and the board of directors of The Community Foundation of Greater Chattanooga, Inc.

Dated June 5, 1991



J. Guy Beatty, Jr.
Secretary

U1L6A153/ELB

06/12/91

MISC

5.00

**5.00

020759

SARAH P. DEFRIESE
REGISTER
HAMILTON COUNTY
STATE OF TENNESSEE

'91 JUN 12 AM 8 05

BY: R. L. Linn
DEPUTY

RECPT. # 479595

STATE OF TENNESSEE

CHARTER OF INCORPORATION

BE IT KNOWN, that DeSales Harrison, Z. Cartter Patten, Sam I. Yarnell, John P. Guerry, Samuel R. Parry, Sam E. Miles, Cecil Woods, S. L. Probasco, Robert L. MacLellan, H. James Hitching, Luther Joe Thompson, Augustus McCravey, Alex Guerry, LeRoy Martin, H. Clay Evans Johnson, William E. Brock, Jr., W. Roy Meyers, and E. Y. Chapin, III, are hereby constituted a body politic and corporate, by the name of and style of THE COMMUNITY FOUNDATION OF GREATER CHATTANOOGA, INC. for the purpose of receiving and administering, in trust or otherwise, and disbursing funds and property of every kind for such purposes as will, in the discretion of the Board of Directors, best promote and enhance the well-being of the inhabitants of the greater Chattanooga, Tennessee area, including any portions thereof which may be within the States of Georgia or Alabama and including but not limited to the encouragement, support and maintenance of boys' and girls' clubs for the uplift and improvement of the mental, social, moral, physical and economic condition of under-privileged boys and girls; the support of any literary or scientific undertaking, as, a college or university, with powers to confer degrees; an academy; a debating society; lyceum; the establishment of a library; the support of a historical society; the organization and support of battlefield associations; the promotion of painting, music, or the fine arts; the organization and support of cemetery associations for the purpose of acquiring and maintaining cemeteries or burial places wherein soldiers and sailors or other persons are buried, and for the preservation and maintenance of such cemeteries other than cemetery organizations for profit; the promotion of litera-

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ture, education, science or art, or any other association organized for the promotion of bodily or mental health, and all other organizations organized to promote either or all of the above named objects, or the support and encouragement of all other organizations or objectives specified in or permissible under the then applicable laws, provided, however, that this corporation's purposes shall be limited to, and it shall be operated exclusively for, religious, charitable, scientific, literary, and educational purposes, and that no part of the net earnings of this corporation shall inure to the benefit of any private member or individual, that no substantial part of its activities shall consist of the carrying on of propaganda, or otherwise attempting to influence legislation, and it shall not participate in or intervene in, (including the publication or distribution of statements) any political campaign on behalf of any candidate for public office.

The general powers of said corporation shall be: (1) To sue and be sued by the corporate name. (2) To have and use a common seal, which it may alter at pleasure. (3) To receive property, real, personal or mixed, by purchase, gift, devise, or bequest, sell the same and apply the proceeds toward the promotion of the objects for which it is created, or hold any such property and apply the income and profits towards such objects. Unless otherwise specifically directed in the instrument by which any real or personal property, money, or other funds, are given, granted, conveyed, bequeathed, devised to, or otherwise vested in the corporation, the directors shall have power to invest funds thus received, or the proceeds of any property thus received, either in person or by proxy, and the same shall be determined by a majority of the votes cast.

...of the corporation, and the receipt of such other suggestions or orders...

...received, in such investments as in the honest exercise of their judgment they may, after investigation, determine to be safe and proper investments, and to retain any investments heretofore so made. (4) To establish by-laws, and make all rules and regulations not inconsistent with the laws and constitution, deemed expedient for the management of corporate affairs. (5) To appoint such subordinate officers and agents, in addition to a president and secretary, or treasurer, as the business of the corporation may require. (6) To designate the name of the office, and fix the compensation of the officer. (7) To borrow money to be used in payment of property bought by it, and for erecting buildings, making improvements, and for other purposes germane to the objects of its creation, and secure the repayment of the money thus borrowed by mortgage, pledge, or deed of trust, upon such property, real, personal, or mixed, as may be owned by it; and it may, in like manner, secure by mortgage, pledge or deed of trust, any existing indebtedness which it may have lawfully contracted.

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The corporation shall have such other powers as it may lawfully exercise under applicable Tennessee law.

The said incorporators shall, within a convenient time after the registration of this charter, elect from their number a president, secretary, and treasurer, or the last two officers may be combined into one, said officers and the other incorporators to constitute the first board of directors. The corporation may increase its directors to a number not more than one hundred, by due and proper amendment to its by-laws, unless otherwise specifically provided. In all elections each member shall be entitled to one vote, either in person or by proxy, and the result shall be determined by a majority of the votes cast. Due

notice of any election must be given by advertisement in a newspaper, personal notice to the members, or a day stated on the minutes of the board one month preceding the election. The term of officers may be fixed by the by-laws, the said term not, however, to exceed three years. All officers hold office until their successors are duly elected and qualified.

The general welfare of society, not individual profit, is the object for which this charter is granted, and the members are not stockholders in the legal sense of the term, and no dividends or profits shall be divided among the members.

The board of directors shall keep a record of all their proceedings, which shall be at all times subject to the inspection of any member. The corporation may establish branches in any other County in the State.

The members may, at any time, voluntarily dissolve the corporation by a conveyance of its assets and property to the State of Tennessee, any County or municipality of the State, or to any other corporation holding a charter from the State for purposes not of individual profit, first providing for corporate debts, provided, that assets and property so conveyed shall be used by the grantee for purposes similar to those of the conveying corporation.

Whenever there has been no meeting of the members for a period of five years or more, and because of the death of members or the condition of the corporate records it is impossible to notify a sufficient number of members to constitute a quorum, notice of a meeting of the members may be made by publication in some newspaper in the County where such corporation has its principal location, at least thirty days before such meeting shall be held. The members attending such meeting shall be deemed to

constitute a quorum for the purposes of electing directors or trustees, and authorizing such directors or trustees to dissolve the corporation and convey its property and assets in accordance with this section.

The charter is subject to modification and amendment, and in case said modification or amendment is not accepted, corporate business is to cease, and the assets and property, after payment of debts, are to be conveyed, as aforesaid, to some other corporation holding a charter for purposes not connected with individual profit. Acquiescence in any modification, thus declared shall be determined in a meeting of the members especially called for that purpose, and only those voting in favor of the modification shall thereafter compose the corporation.

The means, assets, income or other property of the corporation shall not be employed, directly or indirectly, for any other purpose whatever than to accomplish the legitimate objects of its creation, and by no implication shall it engage in any kind of trading operation, nor hold any more real estate than is necessary for its legitimate purposes.

Expulsion shall be the only remedy for the nonpayment of dues by the members, and there shall be no individual liability against the members for corporate debts, but the entire corporate property shall be liable for the claims of creditors.

We, the undersigned, the incorporators above mentioned, hereby apply to the State of Tennessee for a charter of incorporation for the purposes declared in the foregoing instrument.

Witness our hands this the 15th day of November, 1963.

Attest my hand and seal this _____ day of _____, 1963.
My commission expires _____

Augustus M. ...
J. D. ...
...
...

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<u>Cecil Woods</u>	<u>W. Brock</u>
<u>H. C. E. Johnson</u>	<u>Alex Guerry, Jr.</u>
<u>E. Y. Chapin, III</u>	<u>John Guerry</u>
<u>Sam I. Yarnell</u>	<u>Luther Joe Thompson</u>
<u>DeSales Harrison</u>	<u>Sam I. Miles</u>
<u>LeRoy A. Martin</u>	<u>John P. Guerry</u>
	<u>Z. Carter Patten</u>

SUBSCRIBING WITNESS:

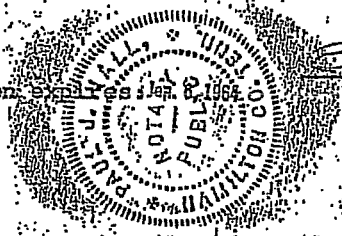
John P. Guerry

STATE OF TENNESSEE
COUNTY OF HAMILTON

Personally appeared before me, a Notary Public of said County, the within named John P. Guerry, the subscribing witness and incorporator, with whom I am personally acquainted, and who acknowledged that he executed the within application for a Charter of Incorporation for the purposes therein contained and expressed; the said John P. Guerry, subscribing witness to the signatures subscribed to the within application, being first duly sworn, deposed and said that he is personally acquainted with the within named incorporators, DeSales Harrison, Z. Carter Patten, Sam I. Yarnell, H. James Hitching, Samuel R. Parry, Sam E. Miles, Cecil Woods, S. L. Probasco, Robert L. MacLellan, Luther Joe Thompson, Augustus McCravey, Alex Guerry, H. Clay LeRoy A. Martin, H. C. E. Johnson, Evans Johnson, William E. Brock, Jr., W. Roy Meyers, and E. Y. Chapin, III, and they did in his presence acknowledge that they executed the within application for a Charter of Incorporation for the purposes therein contained and expressed.

Witness my hand and official seal at office in Chattanooga, Tennessee, this 19th day of November, 1963.

My commission expires Jan. 8, 1964
Paul S. [Signature]
 Notary Public

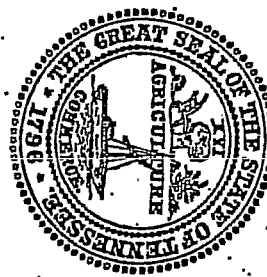


069

STATE OF TENNESSEE
HAMILTON COUNTY
FILED FOR REGISTRATION
Nov 27 10 19 AM '63
FEE \$4.00
BY *[Signature]*
DEPUTY REG

S. C. Beatty, Jr.
1033 Volunteer Bldg
City

State of Tennessee

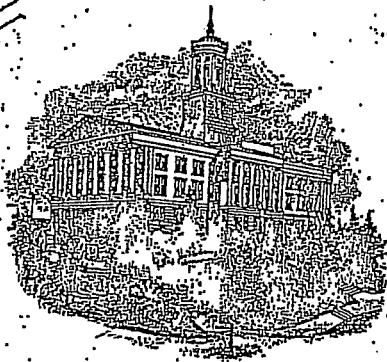


Charter of Incorporation
of
THE COMMUNITY FOUNDATION OF
GREATER CHATTANOOGA, INC.

RECEIVED FEE, \$ 3.00
RECEIVED TAX, \$
TOTAL, \$ 3.00

[Signature]
Secretary of State

State of Tennessee

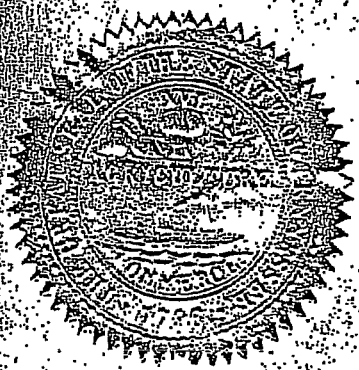


Department of State

I, **Joe C. Carr**, Secretary of State of the State of Tennessee, do hereby certify that the annexed Instrument with Certificate of Acknowledgment was filed in my office and recorded on the 26th day of November 19 63

IN CORPORATION RECORD BOOK VOLUME O-25, PAGE 350

In Testimony Whereof, I have hereunto subscribed my Official Signature and by order of the Governor affixed the Great Seal of the State of Tennessee at the Department in the City of Nashville, this 26th day of



November 26th 19 63
Joe C. Carr
Secretary of State

STATE OF TENNESSEE, HAMILTON COUNTY

NOV 27 1963

10:19 AM

The above instrument and certificate 5 were filed
entered in Note Book No. 56, Page 673 and recorded in Book 1559 Page 39

Witness my hand at office in Chattanooga, Tenn.

Donald P. Brenner Register
Dep. Register

Internal Revenue Service

Date: June 3, 2004

**Department of the Treasury
P. O. Box 2508
Cincinnati, OH 45201**

Community Foundation of Greater Chattanooga, Inc.
1270 Market St.
Chattanooga, TN 37402

Person to Contact:

Ms. Benson #31-07273
Customer Service Representative

Toll Free Telephone Number:

8:00 a.m. to 6:30 p.m. EST

877-829-5500

Fax Number:

513-263-3756

Federal Identification Number:

62-6045999

Dear Sir or Madam:

This is in response to your request of June 3, 2004, regarding your organization's tax-exempt status.

In April 1965 we issued a determination letter that recognized your organization as exempt from federal income tax. Our records indicate that your organization is currently exempt under section 501(c)(3) of the Internal Revenue Code.

Based on information subsequently submitted, we classified your organization as one that is not a private foundation within the meaning of section 509(a) of the Code because it is an organization described in sections 509(a)(1) and 170(b)(1)(A)(vi).

This classification was based on the assumption that your organization's operations would continue as stated in the application. If your organization's sources of support, or its character, method of operations, or purposes have changed, please let us know so we can consider the effect of the change on the exempt status and foundation status of your organization.

Your organization is required to file Form 990, Return of Organization Exempt from Income Tax, only if its gross receipts each year are normally more than \$25,000. If a return is required, it must be filed by the 15th day of the fifth month after the end of the organization's annual accounting period. The law imposes a penalty of \$20 a day, up to a maximum of \$10,000, when a return is filed late, unless there is reasonable cause for the delay.

All exempt organizations (unless specifically excluded) are liable for taxes under the Federal Insurance Contributions Act (social security taxes) on remuneration of \$100 or more paid to each employee during a calendar year. Your organization is not liable for the tax imposed under the Federal Unemployment Tax Act (FUTA).

Organizations that are not private foundations are not subject to the excise taxes under Chapter 42 of the Code. However, these organizations are not automatically exempt from other federal excise taxes.

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

Community Foundation of Greater Chattanooga, Inc.
62-6045999

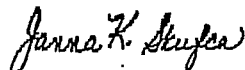
Your organization is not required to file federal income tax returns unless it is subject to the tax on unrelated business income under section 511 of the Code. If your organization is subject to this tax, it must file an income tax return on the Form 990-T, Exempt Organization Business Income Tax Return.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

Section 6104 of the Internal Revenue Code requires you to make your organization's annual return available for public inspection without charge for three years after the due date of the return. The law also requires organizations that received recognition of exemption on July 15, 1987, or later, to make available for public inspection a copy of the exemption application, any supporting documents and the exemption letter to any individual who requests such documents in person or in writing. Organizations that received recognition of exemption before July 15, 1987, and had a copy of their exemption application on July 15, 1987, are also required to make available for public inspection a copy of the exemption application, any supporting documents and the exemption letter to any individual who requests such documents in person or in writing. For additional information on disclosure requirements, please refer to Internal Revenue Bulletin 1999 - 17.

Because this letter could help resolve any questions about your organization's exempt status and foundation status, you should keep it with the organization's permanent records.

If you have any questions, please call us at the telephone number shown in the heading of this letter.

Sincerely,



Janna K. Skufca, Director, TE/GE
Customer Account Services

**WE ARE GREATER,
CHATTANOOGA**

LIFE IS A COLLECTION OF STORIES —

stories about people, places and events. The following are stories of hope, achievement, a better future, a brighter tomorrow, a past left behind for a chance to make a difference. These are the stories of the Community Foundation of Greater Chattanooga.



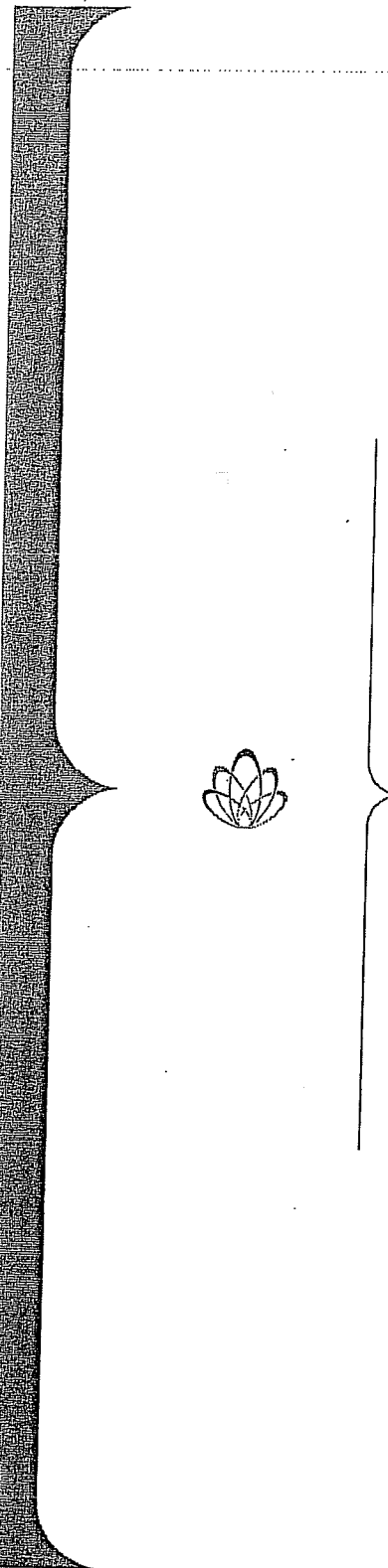
A young man from a single-parent home whose life could have gone either way. He recalls the fights on the playground as a boy. He also remembers a teacher, named Mrs. Oliver, who pulled him aside one day and challenged him. She took a chance and it paid off. In 1992, Wade Hinton was awarded the Mary Adams Memorial Scholarship and a ticket to Emory University for his undergraduate study. In 1999, he graduated from law school with the opportunity of a lifetime—the chance to make a difference.





A doctor, an intellect, a devoted humanitarian who admires Einstein not for his genius, but his formidable feelings for humanity. To bring hope, help and happiness to those with intellectual disabilities is the mission of this man who is director of the Morton J. Kent Rehabilitation Center, Dr. Rick Rader. Every day he and the staff work to better the lives of these individuals, making them feel valued by friends and society. Those with special needs have someone who holds a special place for them and their futures.





Despite early challenges, young students excel at communicating their feelings and experiences through stories. Four years ago if a kindergartner wrote one sentence teachers at Battle Academy were excited. Today those students are writing three-page stories and illustrating them as well. Ruth White, principal at Battle Academy, is very proud of that accomplishment—an accomplishment students are eager to share with their parents. Students who can express themselves with words and pictures, in the words of Ruth White, “That’s power!”





We've touched well over 2,000,000 people and the list continues to grow. More than 500 students participate in the Community Foundation's 50-plus scholarship funds. The largest college-bound fund is called **"Together We Can."** That fund has helped more than 800 of Chattanooga's high school graduates follow their dreams.

The Fund for Chattanooga was established more than 40 years ago to meet the community's most critical needs. It is used for grant making and has helped hundreds of organizations like Chattanooga Cares, the Interfaith Homeless Network, La Paz de Dios, North River YMCA, Partnership for Families, Children and Adults, the Ronald McDonald House Charities and many, many more.

"We are greater, Chattanooga" is a philosophy, a belief, a result of many years of hard work, of reaching out to people, to the community, to those who give and those who receive. It's about the individuals whose lives and purpose have been changed forever. It's identifying the real needs in this city and the areas that surround it and meeting them head on, not just with funding, but with the support from those who work for the Community Foundation.

It's also about showing people and organizations how to get the money they need to make themselves greater. And finally, it's providing those who give with many ways for them to express their generosity by establishing funds that address the community's greatest needs.



IT'S NOT JUST A TAG LINE.

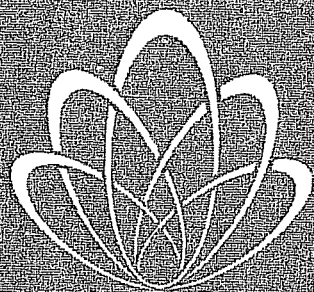
"We are greater, Chattanooga" not only defines what we do, it defines what you do and the effect that has on people and the community. "Greater" empowers because both donors and recipients feel a part of positive change. "Greater" unites as it brings us together behind a common cause that inspires, motivates and encourages all of us to become part of making Chattanooga greater yet.

The all-type images are formed from names of the many recipients touched by your generosity.



COMMUNITY FOUNDATION OF
GREATER CHATTANOOGA

WEAREGREATER.ORG



CFGC

WEAREGREATER.ORG

The Community Foundation of Greater Chattanooga, Inc Board of Directors 2014-2015

Officers

Michell Ruest (Chair) 2013-2016
1270 Market Street
Chattanooga, TN 37402

Clif Cleaveland (Vice Chair) 2013-2016
1270 Market Street
Chattanooga, TN 37402

Tim Kelly (Vice Chair) 2013-2016
1270 Market Street
Chattanooga, TN 37402

Ansley Moses (Secretary)
Non board member
1270 Market Street
Chattanooga, TN 37402

Linda Mosley (Treasurer) 2010-2016
1270 Market Street
Chattanooga, TN 37402

Paul Campbell (Immediate Past Chair) 2009-2016
1270 Market Street
Chattanooga, TN 37402

Board

Richard Brown, 1270 Market Street, Chattanooga, TN 37402	2013-2016
Tom Greenholtz, 1270 Market Street, Chattanooga, TN 37402	2013-2016
Stacy Johnson, 1270 Market Street, Chattanooga, TN 37402	2013-2016
Tim Kelly, 1270 Market Street, Chattanooga, TN 37402	2013-2016
James McKissic, 1270 Market Street, Chattanooga, TN 37402	2013-2016
Hugh Moore, 1270 Market Street, Chattanooga, TN 37402	2010-2013
Alfred Smith, 1270 Market Street, Chattanooga, TN 37402	2013-2016
Lacie Stone, 1270 Market Street, Chattanooga, TN 37402	2013-2016
Julie Stowe, 1270 Market Street, Chattanooga, TN 37402	2013-2016

Contact information for review of corporate minutes:

Ansley Moses, Esquire
Miller and Martin, PLLC
832 Georgia Avenue
Chattanooga, TN 37403

Template B1: Local Government Funding and Service Statistics

Agency Name: Community Foundation of Greater Chattanooga, Inc.

This section relates to agency efforts specifically funded by Chattanooga dollars to benefit Chattanooga residents, relative to the dollars given by adjoining governmental entities.

Dollars provided to your organization in FY 2015 by the following entities:	Percent of your total annual operational funding provided by local government	% of Hamilton County Population*
Chattanooga	0%	49.83%
Unincorporated Hamilton County	0%	30.22%
Hamilton County Government's (General funds)	0%	
Collegedale	0%	2.46%
East Ridge	0%	6.24%
Lakesite	0%	0.54%
Lookout Mountain	0%	0.54%
Red Bank	0%	3.46%
Ridgeside	0%	0.12%
Signal Mountain	0%	2.25%
Soddy-Daisy	0%	3.78%
Walden	0%	0.56%
Other (Outside Hamilton County)	0%	
	Above percentages should total 100%	
Percent of Services rendered to residents of:	Estimate, if you do not now track this data.	
Chattanooga	100%	49.83%
Unincorporated Hamilton County	0%	30.22%
Hamilton County Government's (General funds)	0%	
Collegedale	0%	2.46%
East Ridge	0%	6.24%
Lakesite	0%	0.54%
Lookout Mountain	0%	0.54%
Red Bank	0%	3.46%
Ridgeside	0%	0.12%
Signal Mountain	0%	2.25%
Soddy-Daisy	0%	3.78%
Walden	0%	0.56%
Other (Outside Hamilton County)	0%	
	Above percentages should total 100%	

*Population numbers are from 2010 U.S. Census.

Template B2: Program Beneficiary Statistics

Agency Name: The Community Foundation of Greater Chattanooga, Inc.
 Program: Together We Can Scholarship

Program Beneficiary Characteristics Clients/Patients/Recipients/Other	FY 2013 Actual	FY 2014 Actual	FY 2015-16 Projected	FY 2016-17 Target
1. Unduplicated Count of Program Beneficiaries TOTAL	155	158	160	162
a) Total Continuing From Previous Fiscal Year	117	123	125	128
b) Total New for the Year	38	35	35	34
c) Total Terminated/graduated from college During the Year	10 MIA/21 grads	6 MIA/18 grads	5 MIA/19 grads	5 MIA/16 grads
2. Age Group TOTAL	155	158	160	162
a) Infants – Under 5	0	0	0	0
b) Between 5 and 12	0	0	0	0
c) Between 13 and 17	0	0	0	0
d) Between 18 and 29	155	158	160	162
e) Between 30 and 64	0	0	0	0
f) 65 and over	0	0	0	0
g) Not Known	0	0	0	0
3. Sex TOTAL	155	158	160	162
a) Male	44	45	46	47
b) Female	111	113	114	115
c) Not Known	0	0	0	0
4. Ethnic Background TOTAL	155	158	160	162
a) White	9	11	13	15
b) Black	139	138	135	124
c) Hispanic	0	1	4	5
d) Asian	7	8	8	8
e) Other – Ethnic Minority				
f) Not Known				
5. % Income Level TOTAL	155	158	160	162
a) Below 9,999	15%	16%	15%	14%
b) 10,000 –19,999	75%	74%	75%	76%
c) 20,000 – 29,999	10%	10%	10%	10%
d) 30,000 and Over	0	0	0	0
e) Not Known	0	0	0	0
6. Location of Residence TOTAL				
a) Chattanooga	100%	100%	100%	100%
b) Outside of Chattanooga	0	0	0	0
c) Not Known	0	0	0	0



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 1 - OFFER SUMMARY

Offer Name: **Chattanooga Zoo Contract Appropriation**

Primary Results Area: **Smarter Students, Stronger Families** Offer Number: **2**

Agency Name: **Chattanooga Zoo/Friends of the Zoo, Inc.** Date Submitted: **1/09/2015**

Contact Name: **Dardenelle Long** Contact Number: **(423) 643-5788**

Contact Email Address: dlong@chattzoo.org

Primary Collaborating City
Dept: Department of General Services

Amount Requested from
City General Fund: **\$775,000 (35% of operating budget)** Total Offer Cost: **\$2.2 million**

<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:

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

Friends of the Zoo, Inc. (FOZ) is a longtime partner of the City of Chattanooga and has been managing the zoo operations since 2010. The city funding that FOZ receives allows the institution to stay affordable, be a community resource, and operate efficiently.

How is the zoo an asset to Chattanooga?

- Building *smarter students and stronger families* on a daily basis through its varied conservation and education programs.
- Helping to build *stronger neighborhood* through its main goal of being a resource to the local community and provided needed education, recreation, and conservation.
- Contributing to make *safer streets* for our community through youth programs focused on jobs, volunteer opportunities, and mentoring.
- *Growing the local economy* by providing a place to work and a place to invest and grow.

This offer is a request to the City of Chattanooga to increase the zoo’s annual appropriation to \$775,000 for FY 2016, which would equal 35% of the total operating budget for 2015.

In 2010 Friends of the Zoo, Inc. assumed a management role over the entire zoo facility previously fully funded by the City of Chattanooga. Since assuming this role, maintenance costs at the zoo have risen over 21% while the appropriation from the city has only increased by 10.4% as of FY 2015 (see figure 1). Along with maintenance cost, the personnel cost of running the zoo has also increased by 23% since assuming all employees in 2011. Friends of the Zoo needs the financial support of the City of Chattanooga to continue the city’s legacy of having ‘the best little zoo in America’.



City of Chattanooga

Agency Offer Worksheet (A1)

All existing and newly built zoo exhibits, enclosures, and buildings are city assets, and the burden of maintaining these has been upon Friends of the Zoo. Since 2010, Friends of the Zoo, Inc. has invested over \$984,000 in capital exhibits and improvements to these city assets. In addition, in 2014 alone the zoo spent over \$10,000 repairing damage from storms to the facility.

Over the years, the percentage contributed by the city of Chattanooga as part of the overall operations budget has declined and it is critical that the zoo receive this funding from the City to supplement the earned revenues and private donations that the zoo receives for operations.

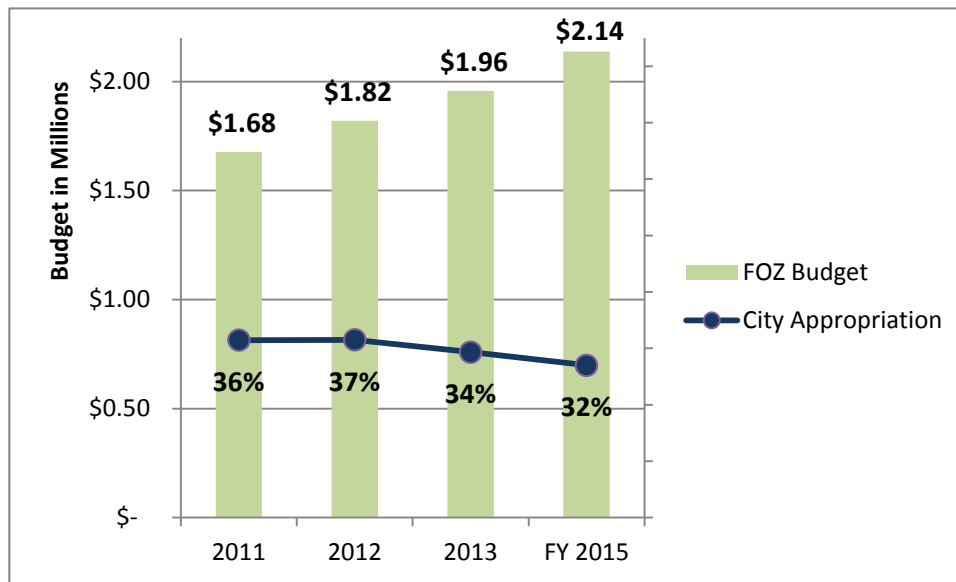


Figure 1: Percentage of City appropriation as compared to FOZ operating budget from 2011-FY 2015

The contract between the City of Chattanooga and Friends of the Zoo, Inc. expires in 2015 and the Friends of the Zoo board and leadership look forward to re-negotiating this contract in 2015.

- o **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.

Most local residents will not have an opportunity to go to Africa and see a chimpanzee in the wild. The zoo brings the wild here to our local community so that we can all be world travelers, learn from these amazing creatures and become better members of society by understanding how we connect to nature and our role in the environment. Through experiences, we enrich our local community by teaching citizens how choosing a palm oil based lipstick here in Chattanooga affects orangutans in Malaysia, for example, and how to preserve the natural world by making smart choices.

In addition to everyday education, recreation, and conservation the zoo also provides many programmatic



City of Chattanooga

Agency Offer Worksheet (A1)

elements such as the PEDZ (Promoting Ethnic Diversity in Zoo's) program, the weekly literacy program, ZooTales, visits to senior centers to enrich the lives of the city's oldest community members, special nights and camps to celebrate those in the disabled community, and many more.

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

The management goals of the zoo for FY 2016 are twofold.

- Increase standing as community destination and resource (measures 1 & 2).
- Increase Zoo financial sustainability (measure 3).

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

Increase number of people visiting the zoo. Increase number of school children educated by the zoo through field trips, and onsite and offsite programming.

Increase earned revenue through higher admission numbers, meaning more people in the zoo. Increasing earned revenue means increasing the value of the City of Chattanooga's investment in the zoo creating more "bang for your buck".

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

The zoo engages in different marketing efforts and special promotions seasonally, as well as hosting special events monthly.
- **Key personnel/project leaders/consultants: (Who is doing what?)**

Zoo leadership team, zoo staff, and Friends of the Zoo Board all assist in the zoo operations and growth.
- **Citizen engagement** - How are you involving citizens?

The zoo's main goal is engaging and enriching citizens of every age, ability and ethnicity. The Chattanooga Zoo is a destination for local families to learn, grow, and connect to each other and to nature.
- **Environmental sustainability:**

The zoo is always looking for opportunities to be environmentally sustainable. Through recycling, replacing zoo lights with more energy efficient fixtures, and other efforts, the zoo is committed to reducing its carbon footprint.
- **Cite applicable research/best practices used in this offer:**

The zoo staff is constantly looking for the best practices in the industry and consults with other AZA accredited institutions, and the AZA itself to confirm and uphold industry standards. The Zoo also consulted with the Ochs Center to explore more information regarding demographics to better serve the needs of the community.



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 require
Chattanooga Zoo	\$ N/A	\$ 2,230,000	\$ 775,000	35%	N/A
	\$	\$	\$	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
Earned Revenue	\$ 1,430,000
Other Sources	\$ 25,000
City of Chattanooga Appropriation	\$ 775,000
	\$



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Smarter Students, Stronger Families; Growing Economy

Primary Desired Outcome: More Parental Involvement; Increase Economic Investment

Description of Output Measured: Annual Attendance

Measurement Frequency: Daily ___ Weekly___ Monthly_X_ Quarterly___ Annually_X_

Staff Responsible for Collection & Analyzing data: CEO, COO, and Curator of Education

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
152,382	152,561	179,247	169,000	185,900

Measurement 2

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: More Parental Involvement

Description of Output Measured: Number of participants in field trip and education programs.

Measurement Frequency: Daily ___ Weekly___ Monthly_X_ Quarterly___ Annually_X_

Staff Responsible for Collection & Analyzing data: Curator of Education

**all data presented is for calendar years*

2012 Actual	2013 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
12,774 Onsite	15,256 Onsite	18,307 Onsite	18,349 Onsite 2014	20,184 Onsite
9,234 Offsite	9,570 Offsite	11,484 Offsite	12,594 Offsite 2014	13,853 Offsite

Measurement 3

Results Area: Growing Economy

Primary Desired Outcome: Increase Economic Investment

Description of Output Measured: Increase in earned revenue that the zoo produces.

Measurement Frequency: Daily ___ Weekly___ Monthly_X_ Quarterly___ Annually_X_

Staff Responsible for Collection & Analyzing data: CEO & COO

2012 Actual	2013 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
\$1,225,068	\$1,305,327	\$1,402,960	\$1,490,545	\$1,630,000

Note: At least 3 measures should be provided



City of Chattanooga

Agency BFO Summary (A2)

Agency Name: Friends of the Zoo, Inc.

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	Chattanooga Zoo Community Engagement Initiative	F	Youth & Family	25,000	36,150	19,415	55,565
2	Chattanooga Zoo Contract Appropriation	F	General Services	675,000	775,000	1,455,000	2,230,000
3							-
4							-
<i>Total Offers by Agency</i>				\$ 700,000	\$ 811,150	\$ 1,474,415	\$ 2,285,565

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

Agency Offer Worksheet (A1)

SECTION 1 - OFFER SUMMARY

Offer Name:	Urban League Afterschool Program	
Primary Results Area:	Smarter Students Stronger Families	Offer Number: 2
Agency Name:	Urban League of Greater Chattanooga	Date Submitted: 1/12/15
Contact Name:	Warren E. Logan, Jr.	Contact Number: 423-756-1762
Contact Email Address:	welogan@ulchatt.net	
Primary Collaborating City Dept:	Youth and Family Development	
Amount Requested from City General Fund:	\$17,400	Total Offer Cost: \$267,400

<input type="checkbox"/> CURRENT SERVICE / PROGRAM FUNDED BY CITY	<input checked="" 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 Urban League Afterschool Program provides comprehensive services to address the academic, social, and life skills development of at-risk students in Chattanooga's urban core, a target area facing extreme poverty and a cycle of generational, low educational attainment. In FY 2016, our program will serve over 200 students in grades 2-8 at five elementary and middle school sites: Clifton Hills Elementary, Rivermont Elementary, Woodmore Elementary, Chattanooga School for the Arts & Sciences, and Tyner Middle Academy. Each site operates 15 hours/week (M-F) and implements rigorous academic services tailored to the unique needs of students. Core activities include: (1) **Academic Remediation and Tutoring** focused on addressing student deficiencies in reading/language arts, math, and science as documented by teachers and online academic assessments. (2) **Academic Enrichment** focused on improving reading, math, and science proficiency; computer/digital literacy; and hands-on science, technology, engineering and math (STEM) experiences. (3) **Health and Wellness Activities** that include weekly fitness sessions led by certified instructors and healthy eating/nutrition sessions. Certified teachers lead individual tutoring and group instruction each day, and academic enrichment in reading, math, and science is supported through Study Island, a research-based online program that provides engaging, interactive lessons and activities aligned with the Tennessee Curriculum Standards and Common Core Standards. Study Island supports just-in-time instruction, allowing afterschool program instructors to adjust enrichment activities and tutoring to align with the individual needs and academic levels for each student. Study Island also allows us to track pre/post academic measures at several points throughout the year to assess the impact of our program on each student's academic growth.

Funding is requested from the City of Chattanooga to further enhance our program by adding the **Lexia Reading Program** at each program site to improve reading levels for our target students, many of whom are reading 2-3 levels below grade level. The Lexia Reading Program provides explicit, systematic, personalized learning in the five areas of reading instruction: phonological awareness, phonics, vocabulary, fluency, and comprehension. Aligned to the Common Core State Standards, this scalable, research-proven, technology-based system accelerates reading skills development, predicts students' year-end performance and provides teachers data-driven action plans for each student. The Lexia Reading program will help to build reading skills for our students,



City of Chattanooga

Agency Offer Worksheet (A1)

in concert with the Study Island program, providing intensive reading support to those students who are multiple grade levels behind in reading. The City of Chattanooga Department of Youth and Family Development has indicated it will provide Lexia licenses for use in the Urban League's afterschool program. Grant funds would be used to hire junior and senior level students from UTC's College of Education to serve as Literacy Coaches to support implementation of Lexia, provide one-on-one tutoring in reading to struggling students, and to assist with pre/post assessment of student reading levels to document program impact.

- **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.

The Urban League's afterschool program serves a population of youth who, across indicators, is the most at-risk segment of Hamilton County's youth population and is among the most at-risk students in the state. Our program serves five schools that reach a total of 2,222 elementary and middle school students. Our target schools are predominantly minority (averaging 62% African American and 11% Hispanic students), with over 80% of students living in low-income homes (as measured by Free and Reduced Price Lunch rates). Studies show the most at-risk children are more likely to attend schools with fewer resources, and low-income, underrepresented minority, and first-generation students often face barriers to academic achievement. Unfortunately, these trends are evident in our target schools. On average, 79% of students in our target **elementary schools** score basic or below basic in reading, 61% score basic or below basic in math, and 71% score basic or below basic in science—average rates that worse than the district and state averages. TCAP test scores for each school are outlined in the table below.

School	% Basic or Below Basic Reading/Language Arts	% Basic or Below Basic Math	% Basic or Below Basic Science
State	51%	49%	36%
Hamilton County	53%	46%	40%
Clifton Hills Elementary	85%	59%	72%
Rivermont Elementary	71%	60%	63%
Woodmore Elementary	71%	60%	63%

Unfortunately, these trends for low academic achievement continue in our target **middle schools**: on average, 56% of students score basic or below basic in reading, 56% score basic or below basic in math, and 36% score basic or below basic in science. TCAP test scores for each school are detailed below.

School	% Basic or Below Basic Reading/Language Arts	% Basic or Below Basic Math	% Basic or Below Basic Science
State	51%	49%	36%
Hamilton County	53%	46%	40%
Tyner Middle	80%	79%	55%
CSAS (Lower)	32%	32%	16%

Poor achievement in elementary and middle school is a precursor for poor high school outcomes: when students enter high school behind, they are more likely to stay behind and never attend college. The Urban League Afterschool Program is designed to help reverse this cycle and ensure students are prepared to succeed in high school, college, and future careers. It is our long-term goal to help disadvantaged students achieve academically and be poised to enter high school on a college track and to take advantage of college resources and opportunities in Tennessee and across the country, including the Hope Scholarship program, Tennessee Promise, and academic scholarships available in public and private institutions.



City of Chattanooga

Agency Offer Worksheet (A1)

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

Goal: Provide research-based reading, math, science, and digital literacy enrichment experiences tied to the school day to improve at-risk students' academic performance, behavior, and attendance.

Objectives:

- **Objective 1:** Serve at least 200 students in our afterschool program sites in FY 2016.
- **Objective 2:** At least 70% of participants (140 students) will demonstrate academic learning gains in reading, math or science, as measured by pre/post assessments.
- **Objective 3:** At least 50% of participants without learning disabilities will improve by at least one reading level, as measured by pre/post Lexia reading assessments.
- **Objective 4:** At least 50% of participants without learning disabilities will improve in reading fluency or comprehension, as measured by pre/post Study Island assessments.
- **Objective 5:** At least 40% of students with documented learning disabilities will improve in reading fluency or comprehension, as measured by pre/post Lexia or Study Island assessments.
- **Objective 6:** Participants in the program will demonstrate at least a 20% increase in awareness of STEM career opportunities.

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

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

In FY 2016, our afterschool program will serve over 200 students in grades 2-8 located at five school-based sites: 3 elementary schools serving 50 students each (Clifton Hills, Rivermont, and Woodmore) and 2 middle school sites serving 25 students each (Tyner Middle and CSAS Lower). Each site is open 15 hours/week afterschool throughout the school year (Monday-Friday) and implements rigorous academic services tailored to the unique needs of students. Students are recruited into the program in conjunction with the principals, teachers, guidance counselors, and staff at the target schools, with priority given to students who are reading below grade level or have scored basic or below basic in reading, math, or science on state assessments. To ensure each site can remain flexible to the interests and needs of students, each site establishes their own classroom structure and program activities/schedule each week (managed by the Site Coordinator). Core activities are detailed below.

Tutoring and Mentoring (7.5 hours/week): At least 1.5 hours/day (**7.5 hours/week**) of after school academic remediation, tutoring, and homework assistance is provided at program sites. Academic remediation and tutoring focuses on addressing student deficiencies in reading/language arts, math, and science, and certified teachers work as tutors and lead group and individual tutoring sessions. Each school has a computer-lab on site to support the online tools used for academic support. The Urban League will use the following web-based programs in FY 2016 to support academic remediation and enrichment:

- **Lexia Reading:** With support from the City of Chattanooga, we will add the Lexia Reading program at each program site. The Lexia Reading Program provides explicit, systematic, personalized learning in the five areas of reading instruction: phonological awareness, phonics, vocabulary, fluency, and comprehension. Aligned to the Common Core State Standards, this scalable, research-proven, technology-based system accelerates reading skills development, predicts students' year-end performance and provides teachers data-driven action plans for each student. The personalized learning is both student-driven and teacher-directed, and is designed to help advanced, on-level, and at-risk



City of Chattanooga

Agency Offer Worksheet (A1)

students to meet their end-of-year, grade-level benchmarks. Once students are placed at the proper level, the software provides structured lessons that address each student's skill-gaps and maps each student's progress. While students are working independently in the program, Lexia's embedded assessment system provides educators with actionable, norm-referenced performance data without interrupting the flow of instruction to administer a test. The Urban League will use City funding to hire Literacy Coaches to work at each program site to implement the Lexia program (2 per elementary school and 1 per middle school). These Coaches will be junior or senior level students from the UTC College of Education who have expertise and background in literacy and reading instruction. Coaches will work with students reading below grade level for one hour each day, providing one-on-one tutoring, guidance on the Lexia program, and assisting with pre/post assessment of student reading levels. The Lexia Reading program will help build reading skills for students, in concert with Study Island, providing intensive reading support to those students who are multiple grade levels behind in reading.

- **Study Island:** To enhance and expand the impact of our afterschool program in 2014-15, the Urban League has added a new academic enrichment tool, Study Island, which provides engaging, interactive lessons and activities aligned with the Tennessee Curriculum Standards and Common Core Standards. Students use Study Island at least one hour each day during the afterschool program to provide academic enrichment and remediation and can also access the program on computers at home, in the library, or other free access points in the community. Study Island is individually tailored to each student's academic level so they can build toward competency in key standards. Teachers and program staff are able to assess students through four different benchmark tests developed specifically from Common Core Standards to pinpoint academic needs and ensure students are moving toward mastery. The program is web-based and offers instant feedback to students and teachers and built-in remediation to ensure differentiated and targeted support. Teachers and program staff can download individual reports for each student to have a snapshot of student proficiencies at any time, as well as program-based reports to gauge overall growth and impact for all participants. Study Island will be very helpful to our evaluation of the overall impact of our program on students' academic growth.

Academic Enrichment (5 hours/week): At least 1 hour/day (**5 hours/week**) in additional academic enrichment experiences will be provided in computer/digital literacy; coding; science, technology, engineering and math (STEM); and life skills development. Activities will include:

- **Digital Literacy:** All participants will receive digital literacy experiences, including the use of a wide range of technology tools (i.e. computers, iPads, Internet, video, mobile apps, etc.). We will provide instruction on basic computer concepts and skills, as well as more advanced programs and skills as appropriate for the level of students at each site.
- **Code Curriculum:** We incorporate instruction on coding for our middle school students, which provides students with an opportunity to deepen their understanding of the real-world applications of math and science within the field of computer science.
- **STEM Academy:** Middle school students participate in the STEM Academy, which offers hands-on, interactive robotics and STEM activities each week, including LEGO Robotics and the Carnegie Mellon, VEX Curriculum 2.0: Learning and Exploration and Robotics Design. **LEGO Robotics** is a highly versatile robotics building system that allows students to create and command robots that walk, talk, think, and do anything they can imagine. This curriculum gives students real-world experiences with math and science that build on Common Core standards and will help motivate students to want to pursue STEM careers. **Vex Robotics** gives students real-world experiences with math and science and have demonstrated success in introducing students to robotics, engaging students with physical science concepts, and dramatically improving TCAP reading and math scores. Our middle school sites will also utilize **Learning Blade**, an interactive, web-based STEM curriculum focused on increasing student



City of Chattanooga

Agency Offer Worksheet (A1)

interest in and attitudes towards STEM careers. The system begins its work at the middle school age where students are most likely to develop a strong preference towards technology and their future career path. Students will also have an opportunity to interact with STEM professionals, explore STEM career possibilities, and participate in a culminating robotics competition at the end of the school year.

Health and Wellness Activities (2.5 hours/week): At least **2.5 hours** of sports and leisure activities are provided each week, including weekly fitness sessions led by certified instructors (such as Zumba), healthy eating/nutrition sessions, and daily 15-minute physical activity sessions. Our elementary sites use the **Take 10!** program, a research-based program to promote structured, 10-minute physical fitness activities in the elementary classroom. Each grade-specific kit is divided by academic content area: language arts, math, science, social studies, and general health. TAKE 10! helps children understand the importance of fun, physical activity, and other healthful behaviors, including nutrition, while reducing sedentary behavior, improving attention, and promoting structured physical activity breaks.

- **Timeline of activities and/or significant milestones throughout the year:**

July 2015: Begin recruitment and planning efforts with target schools for the 2015-16 school year; work with the Youth and Family Development office regarding Lexia license implementation in target schools; complete training on Lexia program; begin recruitment and selection of Site Coordinators, certified teachers, and Literacy Coaches; order laptops for Literacy Coaches

August 2015: Recruit and select participants for the afterschool program in collaboration with school staff; conduct afterschool program orientation and professional development for Literacy Coaches and all program staff; train all staff on use of Study Island and Lexia.

September 2015-May 2016: Launch afterschool program in September and continue all activities through May (5 days/week); Literacy Coaches take benchmark reading assessments for all students (using Lexia) to identify those most in need of intervention; Site Coordinators assess students using prior-year TCAP results and Study Island assessments in math and science; individual learning plans created for each student; complete quarterly reports for the City to document impact

May 2016: Afterschool program activities conclude at end of May; host Robotics Competition for middle school students; complete final academic assessments; host celebration/graduation for students completing program; prepare for STEM Academy summer camp for middle school students

June 2016: Hold 3-week STEM Academy Summer Camp for middle school students; conduct pre/post academic assessments for summer camp activities; complete final report for the City.

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

Dr. Carline Nord, Director of Education and Youth Development: **Education:** Ph.D. in Education: Integrated Studies, Capella University; Master of Arts in Teaching, Grand Canyon University. **Experience:** Over 12 years of Education experience in teaching students and leading staff, including eight years as an elementary instructor; academic support center coordinator; and ESL teacher. **Responsibilities:** Oversee implementation of the Urban League's education programs; design program strategies in collaboration with partners; manage daily project activities implemented for the after school and summer programs; serve as liaison with partnering schools and other partners; handle scheduling; ensure activities are carried out in accordance with timeline; meet with team members on a regular basis to review project status and plan; organize meetings, events, orientation, and parent activities; coordinate professional development and evaluation; and develop funder reports.



City of Chattanooga

Agency Offer Worksheet (A1)

Keren Nabors, Program and Evaluation Coordinator: *Qualifications:* Bachelor of Arts in Psychology, Covenant College and associate of Science Degree from Chattanooga State. Over five years of experience working in the field of education, including data specialist, summer camp counselor, and afterschool tutor. *Responsibilities:* Provide day-to-day administrative support for program implementation, including assisting the Program Director with scheduling; fielding phone calls; mailing program materials to sites/students; maintaining program records; assisting with data collection for evaluation; inputting data into evaluation metrics; assisting with preparing grant reports; and helping order, organize, and prepare curriculum materials for various afterschool program activities at the 5 target sites.

Site Coordinators: The ULGC hires a Site Coordinator for each school site to manage day-to-day operations onsite and to monitor enrollment and participation. The Site Director will have at least 5 years of experience in education programming, as well as teaching experience. *Responsibilities:* Manage program site; oversee intake and monitoring for each student; help each student set academic and college goals; assist the program director in implementing and evaluating the project.

Literacy Coaches: The Urban League will use City funding to hire 8 part-time Literacy Coaches to work at each program site to implement the Lexia program (2 per elementary school and 1 per middle school). These Coaches will be junior or senior level students from the UTC College of Education or other institutions who have expertise and a background in literacy and reading instruction. *Responsibilities:* Coaches will work with students reading below grade level for one hour each day, providing one-on-one tutoring, guidance on the Lexia program, and assisting with pre/post assessment of student reading levels.

Certified Teachers: The ULGC contracts with several certified Hamilton County teachers who lead tutoring and academic enrichment sessions on-site at participating schools and at the Urban League for summer programs. *Responsibilities:* Create curriculum and lesson plans aligned with academic objectives and needs of participating students; provide hands-on STEM and Robotics instruction; provide classroom management; gather and report attendance and other evaluation data; and assist with implementation of Study Island and Lexia Reading.

Staff Orientation, Training, and Evaluation: All program staff (Site Coordinators, Teachers, and Literacy Coaches) will complete orientation and training prior to working in the program, which will include background checks (required for all staff), basic operating rules and procedures for the program, and training for Study Island and the Lexia Reading program (i.e. use of each system to support instruction, pre/post assessments, student progress reports, how to differentiate instruction based on assessment results, etc.). Because program staff work in a tutoring and mentoring role, we will also incorporate best practices from *The Elements of Effective Practice for Mentoring* into our orientation and ongoing staff professional development. This training will be especially useful for our Literacy Coaches, who will be working one-on-one and in groups with some of our most at-risk students. In addition, the Program Director will use several evaluation tools to assess instructor and program effectiveness, including a checklist of teacher effectiveness (used during site visits), a teacher self-evaluation survey, staff evaluation survey, and program evaluation survey. The Program Director will review lesson plans each week and conduct regular site visits to observe teachers and to communicate with program staff and teachers about effective instructional strategies. The Program Director will use results of teacher observations and surveys to guide improvements and changes in the program.

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

As detailed throughout the proposal, the Urban League's afterschool program engages five Hamilton County schools that are primarily located in Chattanooga's inner-city. The program will directly impact over 200 elementary and middle school students in FY 2016, as well as the teachers and program staff who benefit from training and experience working in an urban school setting. Community engagement is central to all of the



City of Chattanooga

Agency Offer Worksheet (A1)

Urban League's programs and is critical to the success of the afterschool program. Our key partners include:

- **Hamilton County Department of Education (HCDE):** HCDE works with us on all logistics for student recruitment within our target schools, parent orientation, after-school activities, and program evaluation. In addition, we have a strong working relationship with the principal in each school.
- **University of Tennessee at Chattanooga (UTC):** ULGC has a strong relationship with UTC and will work with UTC to recruit students from the College of Education to serve as Literacy Coaches. We will also invite STEM faculty to serve as guest speakers for our middle school STEM Academy.
- **EPB:** EPB provides job shadowing opportunities to our students, as well as \$1,000 scholarships to several students in our high school National Achievers Society.
- **Creative Discovery Museum:** Education staff from the Creative Discovery Museum have offered hands-on STEM activities for our participating middle schools.
- **National Urban League (NUL):** The Urban League partners with the NUL on several initiatives, including Project Ready, a signature education initiative focused on improving education outcomes for urban youth. The NUL is providing funding support for the Urban League's STEM Academy program sites and curriculum to support life skills and social development.
- **Urban League Young Professionals Association:** This Association provides mentors and volunteers to work in our afterschool program sites, including STEM mentors to encourage middle school students to consider STEM careers.
- **University of Tennessee Extension:** June Puett, UT Extension Agent for Hamilton County, has been a partner for several years on several Urban League programs and will assist with financial literacy training and workshops for students and families participating in our program.
 - **Environmental sustainability: Not applicable**
 - **Cite applicable research/best practices used in this offer:**

The Urban League afterschool program incorporates research-based curriculum and strategies that have proven successful in improving academic and behavior outcomes, including: creation of a sense of community for all students to reduce the risk of isolation; use of collaborative and problem-based learning in small groups to engage students in academic content and build peer support; providing caring relationships and positive adult role models to build confidence in academics; setting positive and high expectations to instill a sense of confidence; and providing opportunities for meaningful participation and leadership to build decision making, listening, and collaboration skills (Gibbs, 2010; Boys and Girls Club, 2009). The Lexia Reading Program is well-researched and has documented significant reading gains for students nationally as well as in several pilot program sites in Hamilton County that have been supported by the City and other partners. The Study Island program has also been well-documented and provides guided enrichment and benchmark testing across all core subjects. As detailed earlier, the Learning Blade and Take 10! Programs are also research-based and have demonstrated success in supporting academic enrichment and growth. We will also incorporate best practices from *The Elements of Effective Practice for Mentoring* into our orientation and ongoing staff professional development, which will be especially helpful to our new Literacy Coaches. Developed by the National Mentoring Partnership, this curriculum is nationally recognized and is based upon six evidence-based standards and benchmarks for supporting effective mentoring relationships.

The Urban League conducts ongoing evaluation and tracking of its afterschool program and will track additional academic benchmarks through the use of Lexia and Study Island. This additional benchmark tracking will allow the Urban League to document the impact of the program and meet the individual academic needs of each participating student. Our Program Director will lead evaluation and will use a variety of performance measures to track progress and success, including Study Island pre/post and benchmark assessments; a pre/post survey of STEM career awareness and interest; afterschool program application materials; academic benchmark data



City of Chattanooga

Agency Offer Worksheet (A1)

provided by the schools (i.e. school-level benchmark tests, TCAP scores, etc.); attendance rosters; interviews with program participants to track anecdotal success stories; teacher evaluation data to monitor program quality; pre/post program activity questionnaires; marketing materials; and media clippings. As detailed earlier in the proposal, the Program Director will conduct ongoing staff development and evaluation activities to ensure program staff and teachers are effective in delivering academic enrichment and tutoring activities.

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
Urban League of Greater Chattanooga	\$ 104,400	\$ 163,000	\$ 17,400	7%	2
Total	\$ 104,400	\$ 163,000	\$ 17,400	7%	2

**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
State Funding	\$ 250,000



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Increase reading proficiency in children

Description of Output Measured: Serve at least 200 students in our afterschool program sites in FY 2016.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly X Annually___

Staff Responsible for Collection & Analyzing data: Dr. Carline Nord and Keren Nabors

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
275	170*	175	178	200

*Note: There was a decrease in the number of students served beginning in FY2014 due to a reduction in state funding; as a result, the Urban League had to reduce the number of schools served by the afterschool program.

Measurement 2

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Increase reading, math, and science proficiency in children

Description of Output Measured: At least 70% of participants (140 students) will demonstrate academic learning gains in reading, math or science, as measured by pre/post assessments.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly X Annually___

Staff Responsible for Collection & Analyzing data: Dr. Carline Nord and Keren Nabors

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	N/A	N/A	70% (140 students)

Measurement 3

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Increase reading proficiency in children

Description of Output Measured: At least 50% of participants without learning disabilities will improve by at least one reading level, as measured by pre/post Lexia reading assessments.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly X Annually___

Staff Responsible for Collection & Analyzing data: Dr. Carline Nord and Keren Nabors

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	N/A	N/A	50%

Measurement 4

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Increase reading proficiency in children

Description of Output Measured: At least 50% of participants without learning disabilities will improve in reading fluency or comprehension, as measured by pre/post Study Island assessments.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly X Annually___



City of Chattanooga

Agency Offer Worksheet (A1)

Staff Responsible for Collection & Analyzing data: Dr. Carline Nord and Keren Nabors

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	N/A	N/A	50%

Measurement 5

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Increase reading proficiency in children

Description of Output Measured: At least 40% of students with documented learning disabilities will improve in reading fluency or comprehension, as measured by pre/post Lexia or Study Island assessments.

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

Staff Responsible for Collection & Analyzing data: Dr. Carline Nord and Keren Nabors

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	N/A	N/A	40%

Measurement 6

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: More kids graduating high school college and career ready

Description of Output Measured: Participants in the program will demonstrate at least a 20% increase in awareness of STEM career opportunities as measured by pre/post assessments.

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

Staff Responsible for Collection & Analyzing data: Dr. Carline Nord and Keren Nabors

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	20%	20%	20%



City of Chattanooga

Agency BFO Summary (A2)

Agency Name: Urban League of Greater Chattanooga

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	Chattanooga Alliance for Diverse Business Enterprise*	E	Office of Multicultural Affairs	100,000	125,000	75,000	200,000
2	Urban League Afterschool Program	F	Youth and Family Development	-	17,400	240,825	258,225
3							-
4							-
<i>Total Offers by Agency</i>				\$ 100,000	\$ 142,400	\$ 315,825	\$ 458,225

*In FY2016, the Urban League is requesting \$75,000 in direct City support for its entrepreneurship programs; the remaining \$50,000 represents a sub-award to LAUNCH, our program partner

Results Area Code

- 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:	Urban League of Greater Chattanooga						
Offer Name:	Chattanooga Alliance for Diverse Business Enterprise						
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	\$ 35,342	\$ 65,000	\$ 8,902	\$ 74,500	\$ 81,950	\$ 7,450	10.0%
Corporate/Organizations/Churches	\$ 35,500	\$ 56,500	\$ 4,150	\$ 50,000	\$ 55,000	\$ 5,000	10.0%
Fees/Grants from Governmental Agencies							
Federal	\$ 57,200	\$ 55,200	\$ 59,000	\$ 59,000	\$ 64,900	\$ 5,900	10.0%
State	\$ 549,850	\$ 492,806	\$ 324,801	\$ 325,000	\$ 357,500	\$ 32,500	10.0%
Hamilton County	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 55,000	\$ 5,000	10.0%
City of Chattanooga*	\$ 90,000	\$ 90,000	\$ 90,000	\$ 60,000	\$ 92,400	\$ 32,400	54.0%
Other Cities (Please list)	\$ -	\$ -				\$ -	N/A
United Way							
Foundations (including grants)	\$ 125,225	\$ 69,223	\$ 244,500	\$ 417,500	\$ 459,200	\$ 41,700	10.0%
Gross Proceeds Special Events	\$ 60,780	\$ 118,074	\$ 90,770	\$ 105,000	\$ 115,500	\$ 10,500	10.0%
Other UWs/Federations	\$ -	\$ -		\$ -	\$ -	\$ -	N/A
CFC/Designations received thru UWGC						\$ -	N/A
UWGC Program Allocation	\$ 2,661	\$ 223	\$ 687	\$ 2,500	\$ 2,750	\$ 250	10.0%
UWGC Special Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Membership Dues	\$ 13,726	\$ 11,000	\$ 10,117	\$ 67,000	\$ 73,700	\$ 6,700	10.0%
Program Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Governmental Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Private Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Fee for Services	\$ 113,782	\$ 77,946	\$ 62,528	\$ 75,000	\$ 82,500	\$ 7,500	10.0%
Other Program Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Sales to Public	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Investment Income	\$ 89	\$ 78	\$ -	\$ -	\$ -	\$ -	N/A
Miscellaneous	\$ 98	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Revenues (Please list separately any major item)	\$ 145,659	\$ 75,208	\$ 229,022	\$ 183,500	\$ 201,850	\$ 18,350	10.0%
Transfers in from other internal budgets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Income from Previous Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
TOTAL REVENUES	\$ 1,279,912	\$ 1,161,258	\$ 1,174,477	\$ 1,469,000	\$ 1,642,250	\$ 173,250	11.8%
OPERATIONS							
Personnel Expenses							
Salaries	\$ 572,883	\$ 455,487	\$ 264,050	\$ 357,500	\$ 393,250	\$ 35,750	10.0%
Fringe Benefits						\$ -	N/A

Template A3: Budget Format	CITY OF CHATTANOOGA						
Employee Health	\$ 56,666	\$ 115,409	\$ 38,360	\$ 81,600	\$ 89,760	\$ 8,160	10.0%
Pension/Retirement	\$ 33,000	\$ -	\$ -	\$ 15,000	\$ 16,500	\$ 1,500	10.0%
Payroll Taxes, etc.	\$ 43,898	\$ 45,954	\$ 24,046	\$ 45,000	\$ 49,500	\$ 4,500	10.0%
Other (unemployment, life insurance, etc)	\$ 38,645	\$ -	\$ 13,018	\$ 50,750	\$ 55,825	\$ 5,075	10.0%
Total Personnel Expenses	\$ 745,092	\$ 616,850	\$ 339,474	\$ 549,850	\$ 604,835	\$ 54,985	10.0%
OPERATING EXPENSES							
Administration							
Professional Fee & Contract service	\$ 156,919	\$ 267,516	\$ 488,915	\$ 468,000	\$ 514,800	\$ 46,800	10.0%
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Travel/Transportation	\$ 42,268	\$ 46,432	\$ 49,440	\$ 40,500	\$ 44,550	\$ 4,050	10.0%
Insurance (not employee health)	\$ 10,033	\$ 5,548	\$ 6,336	\$ 6,400	\$ 7,040	\$ 640	10.0%
Materials & Supplies	\$ 62,024	\$ 33,659	\$ 38,792	\$ 74,000	\$ 81,400	\$ 7,400	10.0%
Telephone, Fax, ISP	\$ 7,581	\$ 9,357	\$ 8,039	\$ 17,000	\$ 18,700	\$ 1,700	10.0%
Postage and Shipping	\$ 5,839	\$ 3,759	\$ 2,725	\$ 5,000	\$ 5,500	\$ 500	10.0%
Occupancy/Building/Utilities	\$ 67,137	\$ 54,828	\$ 79,219	\$ 60,000	\$ 66,000	\$ 6,000	10.0%
Equipment Rental and Maintenance (including contracts)	\$ 4,981	\$ 9,000	\$ 5,833	\$ 7,500	\$ 8,250	\$ 750	10.0%
Outside Printing, Art Work, etc.	\$ 9,617	\$ 7,380	\$ 5,827	\$ 6,000	\$ 6,600	\$ 600	10.0%
Conferences, Conventions, etc.	\$ 17,588	\$ 31,946	\$ 33,402	\$ 26,500	\$ 29,150	\$ 2,650	10.0%
Special Assistance to Individuals	\$ 10,120	\$ 52,708	\$ 4,476	\$ 10,000	\$ 11,000	\$ 1,000	10.0%
National Dues/Support Payments	\$ 11,800	\$ 10,000	\$ 1,000	\$ 10,000	\$ 11,000	\$ 1,000	10.0%
Organization Dues (other than above)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Awards and Grants	\$ 34,298	\$ -	\$ 5,400	\$ 105,000	\$ 115,500	\$ 10,500	10.0%
Fund Raising/Self-Support Activities	\$ 16,849	\$ 77,486	\$ 731	\$ 15,000	\$ 16,500	\$ 1,500	10.0%
Miscellaneous	\$ 4,429	\$ -	\$ 1,400	\$ 1,000	\$ 1,000	\$ -	0.0%
Equipment Purchases (incl. capital expenses)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Depreciation	\$ 24,698	\$ 16,279	\$ 25,000	\$ 25,000	\$ 27,500	\$ 2,500	10.0%
Other Expenses (Please list separately any major item)	\$ 34,049	\$ 137,855	\$ 71,643	\$ 34,750	\$ 38,225	\$ 3,475	10.0%
						\$ -	N/A
Operating Expenses Total	\$ 520,230	\$ 763,753	\$ 828,178	\$ 911,650	\$ 1,002,715	\$ 91,065	10.0%
TOTAL OPERATIONS	\$ 1,265,322	\$ 1,380,603	\$ 1,167,652	\$ 1,461,500	\$ 1,607,550	\$ 146,050	10.0%
REVENUE OVER/ (UNDER) OPERATIONS	\$ 14,590	\$ (219,345)	\$ 6,825	\$ 7,500	\$ 34,700	\$ 27,200	362.7%

***NOTE: Funds reflected include the direct funds impacting the Urban League's operating budget and do not reflect the subawards provided to Alliance partners in FY2015 and FY2016. In FY 2016, \$50,000 is included in the total City request to support LAUNCH's program activities (via a subaward). Please see attached justification for further details.**

Urban League of Greater Chattanooga Template A3 Budget Justification

The Urban League has submitted two offers to the City for FY 2016: \$125,000 to support the Alliance for Diverse Business Enterprise (in partnership with LAUNCH) and \$17,400 to support its afterschool program (new request). This new program request contributes to the overall increase in the Urban League’s request to the City in FY 2016.

Alliance for DBE (\$125,000): As with FY 2015, a portion of the budget for the Alliance request will be sub-awarded to LAUNCH (\$50,000). Therefore, the direct funding requested for the Urban League’s entrepreneurship program for FY 2016 is \$75,000, which represents a \$15,000 increase in prior year funding. This increase is reflective of the continued growth of the program and launch of The Next Level, a new program the Urban League is launching focused on supporting business expansion for established firms. The Urban League will incur additional program expenses to implement The Next Level and to continue to expand all of its entrepreneurship activities.

Education Program (\$17,400): In FY 2016, the Urban League is collaborating with the Department of Youth and Family Development on a new request to enhance reading instruction in our afterschool program. We will add the Lexia Reading program and hire new Literacy Coaches to increase tutoring and one-on-one instruction in reading. This is a critical need to continue to improve academic outcomes for our target youth.

Funding History: The table below provides an overview of the City funds impacting the Urban League’s programs (sub-award amounts to partners for FY2015 and FY 2016 are not included). As shown in the table, the total funding amount requested to directly support the Urban League’s programs for FY 2016 is in line with support provided in FYs 2012-2014.

Program Area	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Requested FY 2016
Entrepreneurship (Alliance for DBE)	90,000	90,000	90,000	60,000	75,000
Education (New Request - Afterschool Program)	0	0	0	0	17,400
TOTAL	90,000	90,000	90,000	60,000	92,400



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Chattanooga Alliance for Diverse Business Enterprise

Primary Results Area: A Growing Economy

Agency Name: Urban League of Greater Chattanooga

Contact Name: Warren E. Logan, Jr. Contact No.: 423-756-1762

Contact Email Address: welogan@ulchatt.net

Primary Collaborating City Dept: Office of Multicultural Affairs

Amount Awarded in FY15 from City General Fund: \$100,000

Performance Management

Measurement 1

Results Area A Growing Economy

Primary Desired Outcome Increase Job Growth

Output Measure: Create at least 27 jobs through new business development and business expansion efforts

Staff Responsible for Collection & Analyzing Data: Pierre Pinkerton (Urban League) and Hal Bowling (LAUNCH)

Measurement Frequency Daily Weekly Monthly Quarterly Annually

FY15 Target 27

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
1	6	9	4	0	0						

Comments:

During the first two quarters of FY 2015, the Alliance has created **20 new jobs** through new business development and business expansion efforts:

*Urban League: 9 new jobs created in the first quarter

*LAUNCH: 11 new jobs created (7 in the first quarter and 4 in the second quarter)

The Urban League and its Alliance partners are on target to meet or exceed this performance measure for FY2015.



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Chattanooga Alliance for Diverse Business Enterprise

Primary Results Area: A Growing Economy

Agency Name: Urban League of Greater Chattanooga

Contact Name: Warren E. Logan, Jr. Contact No.: 423-756-1762

Contact Email Address: welogan@ulchatt.net

Primary Collaborating City Dept: Office of Multicultural Affairs

Amount Awarded in FY15 from City General Fund: \$100,000

Performance Management

Measurement 2

Results Area A Growing Economy

Primary Desired Outcome Increase in New Businesses Created

Output Measure: Assist with the launch or expansion of of at least 17 minority, women, or veteran owned businesses.

Staff Responsible for Collection

& Analyzing Data: Pierre Pinkerton (Urban League) and Hal Bowling (LAUNCH)

Measurement Frequency Daily Weekly Monthly Quarterly Annually

FY15 Target 17

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
1	2	4	3	0	0						

Comments:

During the first two quarters of FY 2015, the Alliance has assisted with the launch or expansion of 10 minority, women, or veteran owned businesses:

*Urban League: 3 new or expanded businesses

*LAUNCH: 7 new businesses created (4 in the first quarter and 3 in the second quarter)

The Urban League and its Alliance partners are on target to meet or exceed this performance measure for FY2015.



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Chattanooga Alliance for Diverse Business Enterprise

Primary Results Area: A Growing Economy

Agency Name: Urban League of Greater Chattanooga

Contact Name: Warren E. Logan, Jr. Contact No.: 423-756-1762

Contact Email Address: welogan@ulchatt.net

Primary Collaborating City Dept: Office of Multicultural Affairs

Amount Awarded in FY15 from City General Fund: \$100,000

Performance Management

Measurement 3

Results Area A Growing Economy

Primary Desired Outcome More Higher Wage Jobs

Output Measure: The Urban League will assist at least one minority or woman owned firm with acquisition of a successful majority-owned firm.

Staff Responsible for Collection & Analyzing Data: Pierre Pinkerton (Urban League)

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

FY15 Target 1

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
0	0	0	0	0	0						

Comments:

To date in FY 2015 the Urban League is continuing to work toward this outcome and has engaged in conversations with potential firms interested in acquisition of a successful majority-owned firm. **The Urban League is on target to meet this performance measure for FY2015.**



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Chattanooga Alliance for Diverse Business Enterprise

Primary Results Area: A Growing Economy

Agency Name: Urban League of Greater Chattanooga

Contact Name: Warren E. Logan, Jr. Contact No.: 423-756-1762

Contact Email Address: welogan@ulchatt.net

Primary Collaborating City Dept: Office of Multicultural Affairs

Amount Awarded in FY15 from City General Fund: \$100,000

Performance Management

Measurement 4

Results Area A Growing Economy

Primary Desired Outcome Increase in New Businesses Created

Output Measure: The Urban League will serve over 67 individuals through training classes, business plan development, business counseling, and loan structuring/packaging support.

Staff Responsible for Collection & Analyzing Data: Pierre Pinkerton (Urban League)

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

FY15 Target 67

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
5	15	5	2	2	42						

Comments:

The Urban League has provided business development training, business plan development, business counseling, and loan structuring/packaging support to 71 individuals during the first and second quarter of FY 2015.

The Urban League has already exceeded its performance measure for FY2015 and anticipates impacting at least 150 individuals by the end of FY2015.



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Chattanooga Alliance for Diverse Business Enterprise

Primary Results Area: A Growing Economy

Agency Name: Urban League of Greater Chattanooga

Contact Name: Warren E. Logan, Jr. Contact No.: 423-756-1762

Contact Email Address: welogan@ulchatt.net

Primary Collaborating City Dept: Office of Multicultural Affairs

Amount Awarded in FY15 from City General Fund: \$100,000

Performance Management

Measurement 5

Results Area A Growing Economy

Primary Desired Outcome Increase Job Growth

Output Measure: The Chamber's African American Business Development program will refer 335 potential customers to African American businesses. This will support these companies in building a larger and more inclusive customer base.

Staff Responsible for Collection & Analyzing Data: Maria Noel (Chamber)

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

FY15 Target 335

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
275			207								

Comments:

The Chamber's African American Business Development program has made a total of **482 referrals** during the first two quarters of FY 2015 (including business to business, individual to business, and contract opportunities):

*First Quarter: 275 Referrals

*Second Quarter: 207 Referrals

The Chamber has already exceeded its FY2015 performance target for this measure and expects to continue to grow its impact in FY2015.



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Chattanooga Alliance for Diverse Business Enterprise

Primary Results Area: A Growing Economy

Agency Name: Urban League of Greater Chattanooga

Contact Name: Warren E. Logan, Jr. Contact No.: 423-756-1762

Contact Email Address: welogan@ulchatt.net

Primary Collaborating City Dept: Office of Multicultural Affairs

Amount Awarded in FY15 from City General Fund: \$100,000

Performance Management

Measurement 6

Results Area A Growing Economy

Primary Desired Outcome Increase Job Growth

The Chamber's African American Business Development program will substantially engage 201 DBEs as tradeshow exhibitors and workshop participants, participants in the INCubator, or attendees of Chamber hosted training or

Output Measure: networking events.

Staff Responsible for Collection

& Analyzing Data: Maria Noel (Chamber)

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

FY15 Target 201

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
172				97							

Comments:

The Chamber's African American Business Development program has engaged a total of **269 DBEs** in training and networking events during the first two quarters of the fiscal year:

*First Quarter: 172 DBEs

*Second Quarter: 97 DBEs

The Chamber has already exceeded its FY2015 performance target and expects to continue to grow its impact in FY2015.



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Chattanooga Alliance for Diverse Business Enterprise

Primary Results Area: A Growing Economy

Agency Name: Urban League of Greater Chattanooga

Contact Name: Warren E. Logan, Jr. Contact No.: 423-756-1762

Contact Email Address: welogan@ulchatt.net

Primary Collaborating City Dept: Office of Multicultural Affairs

Amount Awarded in FY15 from City General Fund: \$100,000

Performance Management

Measurement 7

Results Area A Growing Economy

Primary Desired Outcome Increase Job Growth

The Chamber's African American Business Development program will assist DBEs in winning \$503,000 in contracts

Output Measure: with a stretch goal of assisting them in earning \$1 million in contracts.

Staff Responsible for Collection

& Analyzing Data: Maria Noel (Chamber)

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

FY15 Target \$503,000

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
\$322,272.20			\$95,858.20								

Comments:

During the first two quarters of FY 2015, \$418,130.90 in contracts were awarded/revenue generated through assistance from the Chamber's African American Business Development Program:

*First Quarter: \$322,272.70

*Second Quarter: \$95,858.20

The Chamber has almost exceeded its performance target for FY2015 and will meet or exceed the target by the end of the fiscal year.



City of Chattanooga
Mayor Andy Berke

January 7, 2014

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

RE: Community Agency Support Collaboration with Urban League of Greater Chattanooga

Dear Mayor Berke,

The Department of Youth and Family Development is collaborating with Urban League of Greater Chattanooga with regard to the agency's BFO Offers. The agency's request is in alignment with our department's goals and initiatives.

Sincerely,



Administrator
Department of Youth and Family Development
City of Chattanooga



Agency Offer Worksheet (A1)

SECTION 1 - OFFER SUMMARY

Offer Name:	Early Identification of and Intervention for Pediatric Communication Disorders Affecting Academic Readiness and Advancement		
Primary Results Area:	Smarter Students, Stronger Families	Offer Number:	1
Agency Name:	The Speech & Hearing Center	Date Submitted:	1/12/15
Contact Name:	Connie Fernandez	Contact Number:	423.622.6900
Contact Email Address:	cfernandez@speechhearing.com		
Primary Collaborating City Dept:	Department of Youth and Family Development		
Amount Requested from City General Fund:	\$67,700	Total Offer Cost:	\$ 950,518.26

<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 Speech & Hearing Center administers a comprehensive early identification and intervention program for children with communication disorders that affect many facets of their lives, but have a substantial impact on academic readiness, literacy, and educational attainment. The goal of The Speech and Hearing Center's early identification and intervention program is to raise awareness of hearing problems in infants and children, identify children with hearing loss, and prescribe them the proper form of aural rehabilitation and/or hearing device so they are better prepared for educational, employment and social opportunities, and may live life independently. Additionally, we also identify children with possible speech/language problems and provide them the necessary intervention to help them achieve their highest level of functioning. A new initiative of the Center is a Latino Outreach component, in an effort to specifically assist this grossly underserved, and ever growing, segment of our Chattanooga and Hamilton County population.

- **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.

We know that undetected communication disorders in children can result in delayed speech and language acquisition, social-emotional or behavioral problems, lags in academic achievement, and potential unemployment, or loss of wages. All of these factors increase the cost of the individual to the community over the person's lifetime. It makes most sense to make a relatively small investment in a child on the front end of his/her life that will impact his/her ability to become a productive, engaged citizen, than support an individual throughout his/her lifetime for a disability that could have been improved through early intervention.

Through our program, children will have:

- Greater opportunity to reach their full potential regarding educational attainment
- Greater ability to connect with the world around them through enhanced communication
- Enhanced sense of self-image and confidence
- Enhanced receptive and expressive language skills
- Greater likelihood of completing school and advancing to higher education or entering the workforce,



Agency Offer Worksheet (A1)

rather than filing for disability

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

- Children with communication disorders will be identified before preschool
- Children with impairments will have access to interventional services regardless of parents' ability to afford services
- Children will be better prepared to succeed in school and beyond
- Children with Spanish as a native language will have equal access to identification and treatment services

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

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

The Speech & Hearing Center endeavors to stay at the forefront of technology and best practices to be able to serve individuals with a variety of communication disorders. We also have an extensive network of collaborating community partners to ensure that the whole person is treated and to limit breakdowns in service. Specialties solely provided by The Speech & Hearing Center include:

- Non-sedative Auditory Brainstem Response diagnostic equipment for testing young children and individuals with physical and/or mental disabilities who are not candidates for traditional testing
- Auditory Verbal Therapy (AVT) for children with cochlear implants or amplification
- Community outreach and education related to the importance of early identification and treatment of communication disorders, as well as educational, social-emotional, and vocational impact of non-treatment
- In-service programs for educational institutions to better serve their students

We provide free hearing and speech screenings (both in-clinic and on-site at community locations/preschools/child care facilities), diagnostic testing (including comprehensive developmental assessments that go beyond the scope of communication), hearing device fitting and servicing, speech-language/feeding/auditory therapy, parent training, and community outreach/educational services.

We utilize several methods in analyzing the effectiveness of our program. These include:

- Pre/post clinical test results
- Patient/parent surveys
- National Outcomes Measurement System (NOMS) conducted by the American Speech-Language Hearing Association (ASHA)
- Statistics and calculations regarding follow up services and referrals
- Clinical records and assessment results from speech pathologists, audiologists, teachers, and early intervention program partners
- Real Ear measurements
- Speech mapping
- Soundfield behavioral testing

The Speech & Hearing Center cannot share personal health information; however, we maintain statistical records so that we can constantly measure ourselves against industry benchmarks, as well as being able to compare outcomes from year to year.



Agency Offer Worksheet (A1)

A large part of our program's success is due to our committed community partners, including, but not limited to, are:

- City's Department of Youth & Family Development
- Head Start/Early Head Start
- Tenn. Dept. of Health's Early Hearing Detection & Intervention Program
- Parkridge East Hospital
- Pro Re Bona Day Nursery
- Girls Incorporated of Chattanooga
- Volunteer Community School
- Children's Academy for Education & Learning
- Chambliss Center for Children
- Maurice Kirby Child Care Center
- Downtown YMCA Child Care
- Newton Community Service Center
- Little Miss Mag ELC
- Regional Obstetrics Group
- Tennessee Early Intervention System (TEIS)
- Department of Disability Services (DDS)
- Children Special Services (CSS)
- Tenn. Vocational Rehabilitation Program
- Tennessee Virtual Academy
- Chattanooga Girls Leadership Academy
- Cleveland City Schools
- Walker & Catoosa County Schools
- Regional Intervention Program (RIP)
- Numerous Private Preschools/Childcare Centers

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

We provide these services all year, with specific screening focus during the academic school year and IEP continuation during the summer months to combat regression during the school break. Some months are heavier screening months than others, especially in September after the start of a new school year/preschool class.

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

We have four speech-language pathologist (one specialized in working with children with hearing loss, one is bilingual and specializes in working with children who have Spanish as their native language and/or children on the Autism spectrum, one that specializes in school-based therapy and behavioral feeding, and one who specializes in stuttering/fluency). We have one audiologist, an audiology assistant, and 2-3 hospital screeners for the infants. These are the staff members who perform screenings. Only licensed clinical staff perform diagnostic



Agency Offer Worksheet (A1)

assessments/therapy/hearing device fitting and maintenance. Clinical staff also provides consultation and training with parents and school/state/medical intervention staff. Various staff, included the President/CEO perform community outreach and educational duties.

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

We involve citizens via our community outreach and education efforts. We do not, however, utilize volunteers within our actual work due to the clinical nature of the work, confidentiality factors governed by HIPAA, and security issues involving working with children.

- **Environmental sustainability:**

N/A. There is no negative environmental impact associated with our work.

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

Approximately 3 in 1,000 babies are born with permanent hearing loss, making hearing loss one of the most common birth defects in America. While 92% of all newborns are screened for hearing loss shortly after birth, only 54% of these babies actually receive the recommended hearing evaluation; the remaining 46% are “lost to the system” (Joint Committee on Infant Hearing, 2007). This is where The Speech & Hearing Center makes a difference not only in the individual life of the patients we serve, but in the community at large.

Children who begin early intervention earlier have significantly better developmental outcomes than similar children who begin intervention later. Most children with hearing loss who receive appropriate services from trained staff are able to progress at age-appropriate rates. Nearly 40% of children identified with hearing loss are not referred to the State’s early intervention system, and parents may not be aware of the broad array of services and funding available to them (Center for Disease Control and Prevention, 2008). This is unfortunate because with appropriate early intervention, children with hearing loss can be mainstreamed in regular elementary and secondary education classrooms. Recent research has concluded that children born with a hearing loss who are identified and given appropriate intervention before six months of age demonstrated significantly better speech and reading comprehension than children identified after six months of age.

We know that 95% of children with hearing loss are born to hearing parents, and these parents are increasingly opting for cochlear implants for those children who qualify for the surgery. Therefore, it is essential that Chattanooga has resident specialists to serve these children beyond their surgical implant. Auditory Verbal Therapy (AVT) is a very specialized sub sect of speech-language pathology, and The Speech & Hearing Center has a certified Aural Re/Habilitation professional who is in the process of obtaining certification for AVT, and who is currently providing AVT services under the director of a certified mentor at the Bill Wilkerson Center (Vanderbilt University). This is the only AVT offering within 115 mile radius. Before The Speech & Hearing Center hired this clinician in January 2013, parents had to drive their children to Nashville, Knoxville, and Atlanta to receive this form of therapy. Now, they can receive comprehensive care in their home city of Chattanooga. This greatly increases the likelihood that these children will actually receive the required therapy for success, as many of our patients struggle with transportation issues.

AVT is vital for these children because hearing is a first-order event for spoken language, reading, and learning.



Agency Offer Worksheet (A1)

Being able to listen in infancy is critical for the development of both speech and language in young children, and a strong spoken language base is essential for reading. There is a critical window for auditory and neural development. Studies in brain development show that sensory stimulation of the auditory centers of the brain is critically important and influences the actual organization of auditory brain pathways. In fact, neural imaging has shown that the same brain areas are most active when a child listens and when a child reads (Cole & Flexer, 2007). So, you can see the long-term affect this crucial therapy will have on educational success. Even mild hearing loss can significantly interfere with the reception of spoken language and education performance. Research indicates that children with unilateral hearing loss (in one ear) are ten times as likely to be held back at least one grade, compared to children with normal hearing. Additionally, children who are deaf and hard of hearing are at risk for serious reading deficiencies, if they do not receive the appropriate intervention early in life. For typically developing children, phonological awareness, alphabetic, and vocabulary form the foundation to read words and passages meaningfully, so one can see how the hearing impaired child is at a disadvantage from the on-set, with regard to literacy.

In addition to the educational and personal ramifications of non-treatment of a communication disorder, there are significant financial implications as well. The Center for Disease Control and Prevention has estimated that the lifetime economic cost to the public for a child with hearing loss is over \$400,000, mostly for special education services. This cost is compounded when the child is not identified early and intervention obtained. This economic burden does not stop after childhood, as 53% of hearing impaired families make less than \$25,000 annually, compared to 35% of the general American population (Mohr et al., 2000). If early identification and intervention shifted 10% of the children into mainstreamed settings, the return on investment would be evidenced in significantly higher earnings in adulthood.

The long-term success of the children The Speech & Hearing Center serves depends on everyone having equal access to treatment. By serving children on Medicaid, and providing a sliding fee scale to accommodate families at or below the poverty level, we ensure that all children receive therapies and devices necessary for advancement, not just those who can afford such services. The difference these early identification and intervention services make will be evidenced in higher academic achievement, greater societal involvement, and wider opportunities for employment in adulthood.

Regarding our Latino Outreach initiative, A report by the University of Tennessee's Center for Business and Economic Development reveals that one-in-eight new migrants to Tennessee is Hispanic, with one-in-ten births being a Hispanic child. Chattanooga is within the top four cities in the state experiencing this growth, and Tennessee overall has experienced the third fastest growth rate in Hispanic persons across the nation. We must rethink how we provide access to services for this growing population.

Within the next three to five years, 10% of all Kindergarteners in Tennessee will be Hispanic, and these children are not being early identified with communication disorders in Chattanooga, nor are there a local service provider base dedicated to assisting this population with these specific needs. While our target population may receive English as a Second Language services once they enter school, their communication impairments are typically going undetected, much less early identified. Our current system is not equipped to test these children in their native language, which ultimately leaves them with little chance to catch up to and/or compete with peers. Additionally, Tennessee is an "English Only" state, so children who have communication disorders that need to be address in their native language, before moving on to English, are not able to receive this service

Agency Offer Worksheet (A1)

through our school system. The Speech & Hearing Center seeks to specifically identify and intervene well before a child enters school. There is no other effort that targets this childhood population and seeks to address a core skill set that is crucial to academic, social, and literacy development.

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
The Speech & Hearing Center	\$ 664,488.75	\$ 286,029.51	\$ 67,700	7%	
	\$	\$	\$	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	\$
--	--	------------------------------	-----------------------	-----------

***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
United Way	\$ 168,000.00
CFGC Grant	\$ 14,666.70



Agency Offer Worksheet (A1)

BCBS TN Health Foundation Grant	\$ 22,000.05
Contributions	\$ 5,000.00
5K, Wine n 'Shine & Sensations Events	\$ 13,000.00

Agency Offer Worksheet (A1)

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Children with communication disorders will be identified before preschool.

Description of Output Measured: We measure this by keeping track of all of our screenings, the results, and the follow up regarding those who do not pass the screening

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

Staff Responsible for Collection & Analyzing data: Clinical Staff, Screeners, President/CEO

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
3780	5524	5072 (Jan-Dec, 2014)	5000	4560

Measurement 2

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Children with impairments will have access to interventional services regardless of parents' ability to afford services

Description of Output Measured: We track which parents follow up from a failed screening with an actual diagnostic test. We track those on a subsidy, sliding fee scale, or 3rd party payment through another social service agency.

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

Staff Responsible for Collection & Analyzing data: Clinical Staff, Billing Specialist, President/CEO

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
3069	4357	5564 (Jan-Dec, 2014)	5100	4845

Measurement 3

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Children will be better prepared to succeed in school and beyond

Description of Output Measured: Once a child has initiated therapy and/or been fit with a hearing device, we track therapy goals and how well the device is amplifying sound. We also track applicable measurements by parent self-report (academic/social improvement, advancement of other developmental milestones – gross motor/fine motor)

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

Staff Responsible for Collection & Analyzing data: Clinical Staff

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
2361	3301	3143 (Jan-Dec, 2014)	2880	2736

Measurement 4

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Children with Spanish as a native language will have equal access to identification and treatment services

Description of Output Measured: We are currently measuring our community/parent educational outreach

Agency Offer Worksheet (A1)

efforts, how many Hispanic children are actually screened, and how many initiate therapy. We are also tracking anecdotal evidence regarding barriers to service, as the first step to serving this population is to build trust within the community, and to educate other service providers, interventionists, and the medical community about the differences of serving this population. Presented to the Department of Family and Youth Development on 11/6/14 (~40 staff members) regarding this initiative.

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

Staff Responsible for Collection & Analyzing data: Bilingual SLP, President/CEO

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
0	0	Served 201 Aug-Dec, 2014	400	400

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

Agency BFO Summary (A2)

Agency Name: The Speech & Hearing 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	Early Identification of and Intervention for Pediatric Communication Disorders Affecting Academic Readiness and Advancement	F	Youth and Family Development	67,700	67,700	1,046,767	1,182,167
2							-
3							-
4							-
<i>Total Offers by Agency</i>				\$ 67,700	\$ 67,700	\$ 1,046,767	\$ 1,182,167

Results Area Code

- 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: **The Speech & Hearing Center**

Offer Name: **Early Identification of and Intervention for Pediatric Communication Disorders
Affecting Academic Readiness and Advancement**

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	2,313.00	9,001.96	7,582.01	2,685.54	5,000.00	2,314.46	86.2%
Corporate/Organizations/Churches	12,500.00		6,089.24	28,432.25	49,666.75	21,234.50	74.7%
Fees/Grants from Governmental Agencies							
Federal						0.00	N/A
State						0.00	N/A
Hamilton County	71,412.00					0.00	N/A
City of Chattanooga	33,850.00	67,700.00	67,700.00	67,700.00	67,700.00	0.00	0.0%
Other Cities (Please list) MARION COUNTY GOVT		8,000.00				0.00	N/A
United Way							
Foundations (including grants)						0.00	N/A
Gross Proceeds Special Events	15,363.00	18,220.97				0.00	N/A
Other UWG/Federations	3,522.00					0.00	N/A
CFG/Designations received thru UWGC	17,056.00	25,817.13			2,000.00	2,000.00	N/A
UWGC Program Allocation	244,374.00	234,758.00	244,051.47	178,811.00	166,000.00	-12,811.00	-7.2%
UWGC Special Funding	3,741.00					0.00	N/A
Membership Dues						0.00	N/A
Program Income						0.00	N/A
Governmental Insurance						0.00	N/A
Private Insurance						0.00	N/A
Contracted Services						0.00	N/A
Fee for Services	1,671,708.00	1,613,750.66	1,170,904.05	968,407.37	943,200.00	-25,207.37	-2.6%
Other Program Income						0.00	N/A
Sales to Public	449,444.00	342,078.64	290,781.77	114,692.04	117,000.00	2,307.96	2.0%
Investment Income						0.00	N/A
Miscellaneous	9,053.00	6,422.33	4,531.07	4,899.66		-4,899.66	-100.0%
Other Revenues (Please list separately any major item)						0.00	N/A
Transfers in from other internal budgets						0.00	N/A
Income from Previous Year						0.00	N/A
Fee Adjustments	(833,200.00)	(711,713.13)	(479,197.41)	(239,785.64)	(236,100.00)		
TOTAL REVENUES	1,701,136.00	1,614,036.56	1,312,442.20	1,125,842.22	1,114,466.75	-15,061.11	-1.3%
OPERATIONS							
Personnel Expenses							

Template A3: Budget Format

	CITY OF CHATTANOOGA							
Salaries	936,686.00	999,509.81	678,843.65	614,111.49	625,082.08	10,970.59	1.8%	
Fringe Benefits						0.00	N/A	
Employee Health	130,226.00	138,372.33	89,237.65	50,650.39	54,465.96	3,815.57	7.5%	
Pension/Retirement	127,837.00	139,327.94	47,554.77	28,704.87	35,225.88	6,521.01	22.7%	
Payroll Taxes, etc.	69,521.00	78,554.09	51,883.07	46,340.05	47,193.70	853.65	1.8%	
Other (unemployment, life insurance, etc)						0.00	N/A	
Total Personnel Expenses	1,264,270.00	1,355,764.17	867,519.14	739,806.80	761,967.62	22,160.82	3.0%	
OPERATING EXPENSES								
Administration								
Professional Fee & Contract service	53,878.00	21,044.14	30,551.81	25,011.05	21,830.00	-3,181.05	-12.7%	
Utilities	14,938.00	13,588.81	13,496.31	13,025.85	12,350.00	-675.85	-5.2%	
Other (Bank Fees)		5,691.47	10,807.00	6,411.03	10,530.73	4,119.70	64.3%	
Rent	69,950.00	71,881.11	65,362.50	66,937.50	71,111.28	4,173.78	6.2%	
Travel/Transportation	29,120.00	26,670.03	28,799.52	27,781.73	21,500.00	-6,281.73	-22.6%	
Insurance (not employee health)	17,758.00	13,188.00	16,699.00	13,079.00	13,793.00	714.00	5.5%	
Materials & Supplies	23,675.00	40,982.26	36,216.01	37,346.03	41,610.00	4,263.97	11.4%	
Telephone, Fax, ISP	26,210.00	23,142.86	8,932.78	8,496.75	6,480.00	-2,016.75	-23.7%	
Postage and Shipping	5,873.00	4,835.50	6,182.20	6,539.11	6,025.00	-514.11	-7.9%	
Occupancy/Building/Utilities						0.00	N/A	
Equipment Rental and Maintenance (including contracts)	20,649.00	22,855.00	31,304.93	21,690.94	9,200.00	-12,490.94	-57.6%	
Outside Printing, Art Work, etc.	18,304.00	23,741.00	39,510.11	22,968.48	27,884.00	4,915.52	21.4%	
Conferences, Conventions, etc.	1,878.00	3,115.98	2,271.35	3,910.99	17,150.00	13,239.01	338.5%	
Special Assistance to Individuals						0.00	N/A	
National Dues/Support Payments						0.00	N/A	
Organization Dues (other than above)	6,537.00	7,061.25	3,563.75	3,297.24	4,286.00	988.76	30.0%	
Awards and Grants						0.00	N/A	
Fund Raising/Self-Support Activities						0.00	N/A	
Miscellaneous	7,566.00	890.07	6,616.68	11,520.03	10,000.00	-1,520.03	-13.2%	
Equipment Purchases (incl. capital expenses)						0.00	N/A	
Depreciation	30,208.00	25,345.56	24,661.16	17,277.71	12,114.12	-5,163.59	-29.9%	
Other Expenses (Please list separately any major item)						0.00	N/A	
Hearing Aid Purchase for Dispensing	181,651.00	112,621.16	99,154.74	66,729.98	66,635.00			
Goods for Resale	10,125.00	14,053.68	3,995.41	2,130.89		-2,130.89	-100.0%	
Operating Expenses Total	518,320.00	430,707.88	428,125.26	354,154.31	352,499.13	-1,560.20	-0.4%	
TOTAL OPERATIONS	1,782,590.00	1,786,472.05	1,295,644.40	1,093,961.11	1,114,466.75	20,600.62	1.9%	
REVENUE OVER/ (UNDER) OPERATIONS	-81,454.00	-172,435.49	16,797.80	31,881.11	0.00	-35,661.73	-111.9%	

Comments:

The spike in September '14 is due to the massive amount of hearing and speech screenings we perform for children.

We perform this service year-round, but September is one of our heaviest months for this service.

We conducted 2,326 speech/hearing screenings from July 1, 2014-December 31, 2014. During this time frame we conducted 205 full

hearing evaluations and 134 full diagnostic speech-language/AVT/feeding evaluations. We book for more evaluations than this,

but have an ~73% show-rate. The remainder of the individuals served were either through direct therapy sessions, standardized

developmental assessments, consultations (in collaboration with a team or individually), IEP design, in-service training for other

professionals/school systems, hearing aid fittings, and/or hearing aid service/check-ups.



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 1 - OFFER SUMMARY

Offer Name:	Quality Education for At-Risk Children	Offer Number:	
Primary Results Area:	Smarter Students, Stronger Families	Date Submitted:	
Agency Name:	Chambliss Center for Children	Contact Number:	423-468-1121
Contact Name:	Phil Acord		
Contact Email Address:	ppasb4@aol.com		
Primary Collaborating City Dept:	Youth & Family Development		
Amount Requested from City General Fund:	\$360,000	Total Offer Cost:	\$4,389,000

<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.

Chambliss Center for Children will provide quality early childhood education services to at-risk children from six weeks of age to twelve years of age in six different Chattanooga neighborhoods including our main campus in Brainerd, and those surrounding our five off-site programs - on the campus of Howard High School, on North Market Street, on Dodds Avenue, in College Hill Courts, and near Highland Park. The main campus is open 24 hours per day, 7 days per week to be able to provide services to children of second and third shift workers, as well as weekend or holiday workers. We will work closely with Head Start and Early Head Start, forming a partnership that will allow us to share the cost of providing quality education to at-risk children at four of our locations. We expect to serve approximately 900 children during the year at our six locations, or 600 on any given day. These programs will provide affordable, easily accessible, high-quality early childhood education to children living at or below the poverty level. Since all of our programs have been given a Three Star rating, and work closely with the United Way on teacher training, we can provide the highest quality education possible to the City’s most vulnerable children. Children are assessed on a regular basis to ensure that there are no developmental delays and that they are on track to be ready for Kindergarten. Unless a delay is identified, 100% of our four-year-olds will enter Kindergarten with the skills needed to be successful in school and later in life.

- **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.

Research from the Perry Preschool Study and many others have found that high-quality early childhood education can dramatically affect the lives of children living in poverty. This early



City of Chattanooga

Agency Offer Worksheet (A1)

education can lead to an increased chance of success in school and an increased likelihood of obtaining some post-secondary education. Further, children who attend high-quality programs have been found to be less likely to drop out of school, be involved with juvenile court, or become a teenage parent. Thus, if we want to create productive citizens, we must start early! Providing high-quality early childhood education can have lasting effects on children as they tend to do better in school, have higher paying jobs, and spend their adulthood contributing to the tax base, rather than spending public funds through involvement in the criminal justice system. In fact, every \$1 invested in early childhood education can lead to a \$17 return to the community over the life of a child, according to economist James Heckman.

While quality early childhood education provides incredible benefits to the community through the children, it can also provide notable help to parents. Our programs not only allow children to succeed, but they provide a valuable resource to parents who are attempting to work and/or attend school. On any given day, we allow almost 400 parents to go to work, to continue their education, to support their families, and give back to the community. Without our program providing affordable childcare at any time needed and at affordable rates, these parents would not be able to continue working. If you include the 200+ employees who work at our six centers, we are supporting approximately 600 parents who work every day, or 800 per year. That has a tremendous effect on the community, one that is only slightly secondary to our focus on educating at-risk children.

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

This program will focus on school-readiness for young children, by providing high-quality education beginning at six weeks old. The children will receive developmentally appropriate teaching and playing as well as periodic assessments to ensure that they are making progress continually, are healthy, and have met necessary milestones. Any child who is identified as having a developmental delay or disability of any kind will be referred for additional services, ensuring that all our children are happy, healthy, and will begin school ready to learn.

Additionally, Chambliss Center for Children provides our services to parents who are working or in school so that they can continue to do so. This provides an incredible benefit to the child, the family, and the community.

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

We will provide high-quality early childhood education, available 24 hours per day, to low-income families. This allows for life-long success for the child as well as incredible benefit to parents who are able to work or attend school.



City of Chattanooga

Agency Offer Worksheet (A1)

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

Our program operates every day of the week, on most holidays, and school breaks. In fact, we typically operate 364 days per year. One major milestone is pre-school graduation in July, which happens just prior to sending our four-year-olds off to Kindergarten, ready to learn! (It's a very cute, inspiring, and emotional service with the children singing songs, showing off everything they have learned, and wearing caps & gowns!)

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

Phil Acord is the President/CEO and oversees all programs. Tracy Bryant is the Executive Director of the Early Childhood Education Program on-site and ensures quality, manages all of the assessment tools, and supervises all of the teachers. Our Off-Site Directors, Ikeko Bass, Madeline Swanson, & Christy Finley, serve in a similar role for their respective off-site centers. The teachers in the classrooms are the ones who really work with the children to make sure he/she is learning and is on track!

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

The community has always been heavily involved with our agency. When we began in 1872, it was due to a group of female citizens coming together to meet a need, and that spirit continues today. Each year, we have around 4,000 individuals who donate more than 20,000 hours of their time to us. They come and clean and work on our buildings and grounds; they rock babies; they read stories to children; they shop for Christmas presents; and they volunteer to help in any way needed. Due to licensing regulations, we cannot allow volunteers to serve in place of our teachers, but we use them in so many other ways! Additionally, members of this community give more than \$600,000 to our agency, to ensure that we continue to enrich the lives of at-risk children.

- **Environmental sustainability:**

We have a large (17 acre), well-kept campus in Brainerd, along with five smaller buildings throughout town. We use a combination of paid staff, contracted lawn services, and volunteers to ensure that we are keeping the buildings and grounds up-to-date with daily maintenance and any needed repairs and improvements. We are currently in the process of changing all of the light bulbs at our main campus to high-efficiency LEDs, which will save energy and produce less heat. Because of this project, we have applied and expect to receive reimbursement from the TVA Energy Efficiency



City of Chattanooga

Agency Offer Worksheet (A1)

Program to help pay for the upgrading costs.

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

Our President/CEO, Phil Acord, is very active in the early childhood education arena on a national level and is very familiar with best practices in this area. Additionally, Phil has been involved with a group of experts who have identified sustainable business models for early childhood education across the country. They have called these programs Shared Service Models, because they use an economy of scale, a central organizational hub, and a sharing of resources to improve the access, quality, and quantity of early childhood opportunities in their respective cities. The Chambliss Center for Children is one of only a handful of programs across the nation that serves as an example for how other communities can support high-quality childcare to low-income families. Just last year, a group of more than 30 industry leaders from all over the country came to visit our program and learn from us during a two-day conference. We explained how we maintained high-quality education, performed all back office duties, and ensured financial stability of our off-site programs. The Shared Services Model is definitely a best practice, and it is how we provide the highest-quality care to 900 children each year in six different areas of town.

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
Chambliss Center for Children	\$3,108,000	\$1,281,000	\$360,000	8.2%	105
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$3,108,000	\$1,281,000	\$360,000	8.2%	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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**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
Parent Fees	\$491,717
Fundraising	\$657,908



City of Chattanooga

Agency Offer Worksheet (A1)

Thrift Store	\$145,064
USDA Food Reimbursement	\$321,099
Endowment	\$180,000
United Way	\$286,119

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: All of our children will be ready for, and succeed in, school.

Description of Output Measured: We determine school readiness by measuring a four-year-old's developmental/emotional/social readiness for Kindergarten. We do this through several different assessments, beginning as young as nursery age. Each of the assessments is done annually, so a child will have several assessments done each year. These instruments include Ages & Stages Questionnaires, Ready to Read Assessments, ELLCO, CLASS Assessments, and a E-LAP or LAP-D test, depending on the age of the child.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually_x___

Staff Responsible for Collection & Analyzing data: Tracy Bryant, Ikeko Bass, Madeline Swanson, Christy Finley

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

Measurement 2

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: All of our children will receive screenings to ensure proper health

Description of Output Measured: Each year, we offer health and vision screenings for children, in addition to the developmental assessments mentioned in Measurement #1. This ensures overall health of all of our children which contributes to their ability to perform in school. If a delay or concern of any kind of detected, that information is shared with the parent and a referral is made for additional resources. Typically, less than 1% of our children have delays detected during these screenings. We measure this by determining the number of children who receive the health and vision screenings. Since children are absent on any given day, we can never get 100% screened, but we always try!

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually_X___

Staff Responsible for Collection & Analyzing data: Tracy Bryant

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
93%	94%	100%	95%	100%

Measurement 3

Results Area: Smarter Students, Stronger Families



City of Chattanooga

Agency Offer Worksheet (A1)

Primary Desired Outcome: Low-income parents will be able to work or attend school in order to support their families financially, emotionally, and educationally.

Description of Output Measured: We provide our services so that parents can work or attend school at any hour of the day or night. We also allow them to work by offering fees that are a fraction of normal market rate. We measure this goal by counting the number of parents who utilize our programs since all of them must be working or in school.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually X

Staff Responsible for Collection & Analyzing data: Tracy Bryant, Ikeko Bass, Madeline Swanson, Christy Finley

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
610	598	637	625	637

Note: At least 3 measures should be provided



City of Chattanooga

Agency BFO Summary (A2)

Agency Name: Chambliss Center for Children

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	Quality Education to At-Risk Children	F	Youth & Family Devel.	350,000	360,000	4,029,000	4,389,000
2							-
3							-
4							-
<i>Total Offers by Agency</i>				\$ 350,000	\$ 360,000	\$ 4,029,000	\$ 4,389,000

Results Area Code

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

Template A3: Budget Format		CITY OF CHATTANOOGA FY 2016 Agency Funding Financial Form						
Agency Name:		Chambliss Center for Children						
Offer Name:		Quality Education for At-Risk Children						
Account Category	Actual FY 2012 (Our FY 2011)	Actual FY 2013 (Our FY 2012)	Actual FY 2014 (Our FY 2013)	Budget FY 2015 (Our FY 2014)	Request FY 2016 (Our FY 2015)*	Incr (Decr) Request vs. FY 15 Budget	% Change Request vs FY 15 Budget	
REVENUES								
Contributions								
Individuals/Private	355,477	295,102	312,449	330,108	300,000	\$ (30,108)	-9.1%	
Corporate/Organizations/Churches	355,477	295,102	312,448	327,800	300,000	\$ (27,800)	-8.5%	
Fees/Grants from Governmental Agencies								
Federal	326,025	370,007	327,566	321,099	340,800	\$ 19,701	6.1%	
State	1,202,015	1,229,450	1,401,149	1,351,438	1,158,000	\$ (193,438)	-14.3%	
Hamilton County	100,807					\$ -	N/A	
City of Chattanooga**	137,500	311,250	347,500	348,750	360,000	\$ 11,250	3.2%	
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	161,595	178,023	178,022	178,022	178,000	\$ (22)	0.0%	
UWGC Special Funding	97,347	93,781	108,684	108,097	103,000	\$ (5,097)	-4.7%	
Membership Dues						\$ -	N/A	
Program Income	508,831	521,043	503,302	491,717	564,000	\$ 72,283	14.7%	
Governmental Insurance						\$ -	N/A	
Private Insurance						\$ -	N/A	
Contracted Services	129,000	129,000	128,000	115,373	129,000	\$ 13,627	11.8%	
Fee for Services						\$ -	N/A	
Other Program Income	231,303	289,734	339,186	381,569	401,200	\$ 19,631	5.1%	
Sales to Public						\$ -	N/A	
Investment Income	180,000	337,000	180,000	180,000	180,000	\$ -	0.0%	
Miscellaneous	2,938	33,821	5,460	1,267	2,000	\$ 733	57.9%	
Other Revenues (Please list separately any major item)	186,000	193,000	183,700	145,064	150,000	\$ 4,936	3.4%	
Transfers in from other internal budgets	52,040	133,505	3,500	3,500	-	\$ (3,500)	-100.0%	
Investment Draws to cover budget shortfall				300,000		\$ (300,000)	-100.0%	
Endowment/Scholarship					223,000	\$ 223,000	N/A	
Income from Previous Year						\$ -	N/A	
TOTAL REVENUES	\$ 4,026,356	\$ 4,409,818	\$ 4,330,966	\$ 4,583,804	\$ 4,389,000	\$ (194,804)	-4.2%	
OPERATIONS								
Personnel Expenses								
Salaries	2,340,644	2,513,570	2,593,074	2,533,183	2,555,000	\$ 21,817	0.9%	
Fringe Benefits						\$ -	N/A	
Employee Health	146,251	141,448	162,992	183,920	160,000	\$ (23,920)	-13.0%	
Pension/Retirement	124,473	112,651	118,203	105,157	105,000	\$ (157)	-0.1%	
Payroll Taxes, etc.	175,892	184,463	189,237	186,508	204,000	\$ 17,492	9.4%	
Other (unemployment, life insurance, etc)	60,982	58,691	51,426	73,502	84,000	\$ 10,498	14.3%	
Total Personnel Expenses	\$ 2,848,242	\$ 3,010,822	\$ 3,114,932	\$ 3,082,270	\$ 3,108,000	\$ 25,730	0.8%	
OPERATING EXPENSES								
Administration								
Professional Fee & Contract service	316,601	392,399	397,557	379,576	355,000	\$ (24,576)	-6.5%	
Utilities						\$ -	N/A	
Other						\$ -	N/A	
Rent						\$ -	N/A	
Travel/Transportation						\$ -	N/A	
Local	31,008	27,920	25,535	23,390	26,000	\$ 2,610	11.2%	
Out of Town	13,289	18,614	20,000	21,000	20,000	\$ (1,000)	-4.8%	
Insurance (not employee health)	41,909	37,962	44,451	49,162	48,000	\$ (1,162)	-2.4%	
Materials & Supplies	326,055	329,861	344,000	341,873	335,900	\$ (5,973)	-1.7%	
Telephone, Fax, ISP	30,192	26,994	26,677	33,359	28,000	\$ (5,359)	-16.1%	
Postage and Shipping	6,945	7,463	8,400	9,513	9,500	\$ (13)	-0.1%	
Occupancy/Building/Utilities	262,799	292,903	294,543	311,364	300,900	\$ (10,464)	-3.4%	
Equipment Rental and Maintenance (including contracts)	25,947	25,080	43,329	32,368	33,000	\$ 632	2.0%	
Outside Printing, Art Work, etc.	2,372	12,310	17,834	10,087	12,000	\$ 1,913	19.0%	
Conferences, Conventions, etc.	22,442	27,296	27,964	32,307	25,000	\$ (7,307)	-22.6%	
Special Assistance to Individuals						\$ -	N/A	
National Dues/Support Payments						\$ -	N/A	
Organization Dues (other than above)						\$ -	N/A	
Awards and Grants						\$ -	N/A	
Fund Raising/Self-Support Activities	19,792	19,057	25,301	20,865	59,700	\$ 38,835	186.1%	
Miscellaneous	4,646	5,805	4,660	3,924	3,000	\$ (924)	-23.5%	
Equipment Purchases (incl. capital expenses)	74,117	140,632	37,718		10,000	\$ 10,000	N/A	
Depreciation						\$ -	N/A	
Other Expenses (Please list separately any major item)				1,309	5,000	\$ 3,691	282.0%	
Collaboration Expense - Shared Services		34,700	52,750	20,000	10,000	\$ (10,000)	-50.0%	
Repay Outstanding Line of Credit				190,000		\$ (190,000)	-100.0%	
Operating Expenses Total	\$ 1,178,114	\$ 1,398,996	\$ 1,370,719	\$ 1,480,097	\$ 1,281,000	\$ (199,097)	-13.5%	
TOTAL OPERATIONS	\$ 4,026,356	\$ 4,409,818	\$ 4,485,651	\$ 4,562,367	\$ 4,389,000	\$ (173,367)	-3.8%	
REVENUE OVER/ (UNDER) OPERATIONS	\$ -	\$ 0	\$ (154,685)	\$ 21,437	\$ -	\$ (21,437)	-100.0%	

* Because our budget is for Jan-Dec 2015, this is the budget that includes the current request to the City for \$360,000 for their FY 2016

** Because our FY is Jan-Dec, the City lines items include actual amounts received, not our requested amount. These actuals represent half of one City FY and half of the following City FY.



City of Chattanooga
Department of Youth and Family Development
Head Start / Early Head Start Program

Lurone Jennings, Sr.
Administrator

Sherry L. Hutsell
Director

January 7, 2015

Phil Acord
Chambliss Center for Children
315 Gillespie Road
Chattanooga, TN 37411

Mr. Phil Acord,

The Chattanooga Youth and Family Development Department Head Start/Early Head Start Program is pleased to offer our support to the Chambliss Center in this budget request. The Head Start/Early Head Start Program has been recognized on the state, regional, and national level as a model program in collaborating with other childcare providers.

Our oldest collaboration began in 1997 with the Chambliss Center for Children serving 30 Head Start children. Through an aligned mission and vision for serving the low income children of Hamilton County we have added more and more infants, toddlers and preschoolers in centers throughout Chattanooga which are operated under the umbrella of the Chambliss Center. These centers include Volunteer Community School, (2001); Pro Re Bona and Academy of Early Childhood Learning (2006) and an increase in the number of children served at The Academy of Early Childhood Learning (2009).

Currently the Chattanooga Head Start/Early Head Start is pleased to work collaboratively with Chambliss Center and affiliates to serve 64 preschoolers at an estimated cost to Head Start of \$152,320 and 56 infants/toddlers at an estimated cost of \$391,524.

We plan to continue the current collaborations and are always open to expand these collaborations with Chambliss Center as the opportunity arises.

Sincerely,

Sherry Hutsell, Director
Chattanooga Head Start/Early Head Start



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 1 - OFFER SUMMARY

Offer Name:	Chattanooga Zoo- Community Engagement Initiative		
Primary Results Area:	Smarter Students, Stronger Families	Offer Number:	1
Agency Name:	Chattanooga Zoo	Date Submitted:	03/01/2015
Contact Name:	Dardenelle Long	Contact Number:	(423) 643-5788
Contact Email Address:	dlong@chattZoo.org		
Primary Collaborating City			
Dept:	Youth and Family Development		
Amount Requested from City General Fund:	\$36,150	Total Offer Cost:	\$55,565

<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:

- o **Summary** – Brief summary narrative describing offered service or initiative.
 The Chattanooga Zoo’s Community Engagement Initiative incorporates a variety of offerings such as 1. Senior Safari Outreach, 2. Dreamnight, 3. Camp Zoo-A-Bility, 4. the Latino Family Festival, and 5. Go!Fest. These programs offer underserved populations of the Chattanooga community a chance to experience the Zoo, enriching programs, and learn new things, no matter the age or ability of the participant. The Community Engagement Initiative is centered on a cornerstone of inclusion for all people.
- 1. *Senior Safari Outreach:* This program brings the Zoo to local senior health and retirement centers monthly. Zoo educators bring animals, biofacts, and educational lessons to senior health facilities in order to provide stimulation and social interaction to this population of Chattanooga’s community. The Zoo provides this programming free of charge to centers that could not otherwise afford this service. A select number of senior centers pay a small fee for this service.

 The Zoo provides over 140 free programs per year (12 per month) to partners such as North River Civic Center, Lantern at Collegedale, Life Care Center of Collegedale, Morningside of Cleveland, Elmcroft of Hamilton place, Hickory Valley Retirement, Frances B. Wyatt Center, Heritage Healthcare of Fort Oglethorpe, Avondale Center, and Alexian Brothers Valley Residence. The Zoo collaborates with the Department of Youth and Family Development to provide free programming to the city affiliated centers listed above.
- 2. *Dreamnight:* Dreamnight at the Zoo is celebrated at Zoos around the world on the first Friday in June. This free evening at the Zoo is for children and adults who have disabilities, are chronically ill or who have special needs, and their families. Dreamnight is an opportunity to visit the Zoo in a relaxed environment with others who face similar challenges. This event is 100% free for guests and includes dinner, games, face painting, goodie bags, and more. The Chattanooga Zoo has chosen to add a Dreamnight version of the popular Boo in the Zoo event in October and Dreamnight Holiday Lights in December to make these family events welcoming to our special needs community.

 The Zoo collaborates with the Department of Youth and Family Development’s Therapeutic



City of Chattanooga

Agency Offer Worksheet (A1)

Recreation Division for this event. Papa John's and Krystal are both sponsors that donate a portion of the food provided for participants. Additionally, the Zoo works with Unum Group which provides both a portion of the funding for this event, as well as volunteers from Unum's work force.

3. *Camp Zoo-A-Bility*: Annually, the Zoo provides the venue for Camp Zoo-A-Bility, which is a camp designed and implemented through collaboration with the Department of Youth and Family Development's Therapeutic Recreation Division. This camp provides games, activities, learning opportunities, and engaging interactions for children and young adults with special needs. The Zoo provides the facilities for this camp, as well as staff to manage animal encounters and Zoo experiences. The camp is operationally managed and staffed by the Therapeutic Recreation department.
4. *Latino Family Festival*: This event celebrates our local Latino community which makes up 5% of the population of Chattanooga, and "is the fastest growing subgroup in both Chattanooga and Hamilton County" (La Paz Chattanooga). The Zoo provides guests with Spanish language maps, translators to speak with non-English speaking guests about the Chattanooga Zoo, its animals, and conservation, as well as interpret the Zoo's animal show and animal enrichments activities. Local Latino businesses and organizations have the opportunity to participate in the event by setting up booths to educate guests on their specialized goods and services focused on the Latino community.
5. *Go!Fest*: Since 2008 the Chattanooga Zoo has partnered with the City of Chattanooga Mayor's Office to host Go!Fest, a festival promoting the awareness of disabilities for Chattanooga residents. During this event, the Zoo is opened to all patrons at no charge, and guests can visit numerous booths, vendors, or tables to learn about disabilities, and community resources for those with disabilities.

The Zoo collaborates with the Office of Multicultural Affairs, and La Paz to promote this event to the Latino community. The Zoo also uses these resources to locate interested businesses or other Latino interest groups that could be recruited to set up a booth at the festival and educate guests on the Latino community and the resources available to them.

o **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. *Senior Safari Outreach*: According to the Och's Center's 2014 demographics information, 14.7% of the Chattanooga population is 65 or older (Och's Center 2014 Demographics). Unfortunately, there are few programs designed to educate and enrich these important members of our community. Through empirically based studies, scientists have found a correlation between animal assisted therapy and improvements in "physical health, reduced risk of cardiac problems, lowered blood pressure and general overall health." Additionally, research also indicates that animal presence helps to improve "social interactions and promote social happiness and harmony for the general population", and finally decreased feelings of loneliness which lead to improved morale and increased social interaction which are also correlated with animal assisted therapies (Brodie and Biley) .
2. *Dreamnight*: Dreamnight provides a time for the special needs community to have a night devoted specifically to them so they can participate in a social event, build social relationships, and boost



City of Chattanooga

Agency Offer Worksheet (A1)

this community's morale. Families are able to come to the Zoo to enjoy the animals, other participants, and learn about conservation. Dreamnight allows these guests to opportunity to enjoy the Zoo without the pressures of other guests or families who may not understand the challenges they face if they were to go to the Zoo at regular business hours.

3. *Camp Zoo-A-Bility*: Children with special needs are in need of a fun and safe place where they receive specialized attention to attend a summer camp. Special needs children benefit from the social learning environment just like children without special needs. The Zoo partners with the Department of Youth and Family Development's Therapeutic Recreation Division to host Camp Zoo-A-Bility and provide this needed service to the special needs community. This camp augments other summer camps around Chattanooga by tailoring the camp to the needs of these children.
4. *Latino Family Festival*: The Latino community in Chattanooga is the fastest growing subgroup in our population. Programs devoted to incorporating this sector of the community are still in development throughout the city. The Latino Family Festival fills a need to raise awareness about the needs of this population, provide recreational opportunities for these families, and celebrate these members of our community.
5. *Go!Fest*: Go!Fest is needed to promote awareness of Chattanooga's special needs community, and act as an avenue to provide information on resources available to this sector of the community

All Programs: The programs within the Community Engagement Initiative were developed based on focus areas for the Association of Zoo's and Aquariums (AZA) Accreditation process. The programs described above are a culmination of needs found within our community and interest areas of the AZA. There are other Zoo's around the world that participate in programs similar to those found at the Chattanooga Zoo. Dreamnight, for example was first conceptualized in 1996 by the Rotterdam Zoo in Holland. Learning about this program from the AZA, Darde Long brought this program to the Chattanooga Zoo and adapted the model to best serve the Chattanooga Community.

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

All Programs: The outcomes of the aforementioned programs are multifaceted. As a whole, the short term outcomes of the initiative are to get the Chattanooga community more engaged in the Zoo and Zoo programs (measure 1), to be a continuing community resource (measure 2), and to keep these guests coming back to the Zoo by satisfying the needs of the target audiences of each program (measure 3). The long term outcome this initiative is to have a community full of educated citizens who understand the value of conservation and their role in the environment.

1. *Senior Safari Outreach*: The outcomes of senior safari outreach program are to increase participant stimulation and social interaction through animal assisted therapy. The goal is for these short term outcomes to lead to decreased loneliness in senior participants. Ultimately, we expect that this program may have results similar to what has been seen in studies on animal assisted therapy leading to better health of senior participants. A specific goal for FY 2016 is to increase the partnership between the Zoo and the Department of Youth and Family Development to provide monthly programs to senior centers associated with the City of Chattanooga (measure 4).



City of Chattanooga

Agency Offer Worksheet (A1)

Specifically these centers are North River Civic Center, Frances B. Wyatt Center, and Avondale Center.

2 & 3. *Dreamnight & Camp Zoo-A-Bility*: The outcomes for the Zoo's Dreamnights and Camp Zoo-A-Bility are the same. These outcomes include (1) building physical abilities through recreation which researchers posit leads to discovery of what gives people, especially children "joy, passion, and meaning in life" (Hoffer, McKeown, and Heyne), and (2) increased social interaction which is crucial to a child's development, regardless of their abilities.

4 & 5. *Latino Family Festival & Go!Fest*: The Latino Family Festival and Go!Fest target different audiences, but their goals are similar. They are both events specifically hosted to promote awareness of the target audiences, which is the short term outcome of these programs. The longer term outcome is to keep these audiences connected to the Zoo and increase the number of the guests and members that we see from these target areas.

All programs: These programs are used to promote further participation in the Zoo and returning visits (measure 3). The Zoo will be tracking the return rate of these program participants through special ticket giveaways, coupons and other marketing & promotional materials. For example, a coupon will be created and distributed at the Latino Family Festival to come back to the Zoo at a different time. At the end of the period the Zoo will assess the return rate of these visitors.

To assess the return rate for the Dreamnight and Camp Zoo-A-Bility programs the Zoo will conduct a survey through the Therapeutic Recreation Division to see if these participants are engaged in both programs offered for the same target audience, and if these citizens are returning to the Zoo outside of these programs.

Though there are many outcomes listed above, the Zoo will be focusing on the measures listed in the appropriate section to assess the overall initiative (measures 1, 2 & 3) and to assess the new senior safari collaborations with the Department of Youth and Family Development (measure 4).

- o **Actions** – How will you achieve the goals, including:
 - **Clear summary of activities:** (What are you doing?)
The Zoo will focus on 3 underserved target populations (seniors, special needs, and Latino/Hispanic populations) to increase attendance and participation in Zoo programs.
 - 1. *Senior Safari Outreach*: For the senior safari program the Zoo is working extensively with the Department of Youth and Family Development to increase Zoo programming at senior facilities associated with the City of Chattanooga. This requires the Zoo to work closely with YFD to determine the best programming to bring to these seniors in order to maximize impact. This collaboration is newly established and the Zoo will be holding monthly programs at these centers.



City of Chattanooga

Agency Offer Worksheet (A1)

2. *Dreamnight:* The Zoo will be working with the department of Therapeutic Recreation to develop, plan, and promote this event. The Zoo does not advertise this event, but rather relies on Therapeutic Recreation to reach the target audience, to ensure that only those who benefit from this experience are included. The Zoo works closely with Elaine Adams, the Program Coordinator of the Therapeutic Recreation Division to ensure that planned activities meet the needs of this audience. The Zoo also collaborates with Unum group to help fund a portion of this program. Unum provides monetary support as well as volunteer support to assist with running the event.
3. *Camp Zoo-A-Bility:* Camp Zoo-A-Bility has very similar collaboration efforts as Dreamnight. Again, the Zoo works very closely with the Therapeutic Recreation Division to identify and recruit the target audience. Therapeutic Recreation handles the registrations and curriculum and the Zoo provides staffing support, and facilities access.
4. *Latino Family Festival:* The Latino Family Festival is a growing program. The Zoo will work with the Office of Multicultural Affairs to help promote this program to the targeted audience. In the coming season the Zoo will work with the Multicultural Affairs to also assist in recruiting local businesses or interest groups that are representative of the target audience to hold booths at the Zoo and provide information or resources to Zoo guests related to the Latino population.
5. *Go!Fest:* The Zoo will host Go!Fest and provide staff for the day of the event and set up. The Mayor's office will provide additional staff/volunteers to man the event.

All Programs: The Community Engagement Initiative enhances government efficiency through capitalizing on Zoo resources and expertise to tailor unique program offerings to specific target populations. The zoo already has the resources needed to fulfill these needs, such as a hybrid vehicle to drive to the senior centers, computers to build th programs, trained animal handlers, appropriate animal collection, etc. it is much more cost effective for the Zoo to offer the program described above than it would be for other agencies or the city. Additionally, because of the unique resources of the zoo, there are few agencies that could offer the experiences that the zoo can offer and utilize to boost citizen engagement in the Zoo and in their community. The provision of these programs by the Zoo and collaborators to the constituents of Chattanooga, allows the city to focus on other citizen needs.

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

The senior safari outreach will take place throughout the year. These programs take place on a monthly basis, with each facility receiving a program each month of the year. Below are the benchmarks throughout the year.



City of Chattanooga

Agency Offer Worksheet (A1)

	Number of Participants: Cumulative	Number of Programs: Cumulative
September 2015 (Quarter 1)	1,206	51
December 2015 (Quarter 2)	2,412	102
March 2016 (Quarter 3)	3,618	153
June 2016 (Quarter 4)	4,825	204

Dreamnight will be held on May 29, 2015, October 22, 2015, and December 12, 2015.
 Camp Zoo-A-Bility weeks will be held in June 15-19, July 6-10, and July 13-17, 2015.
 The Latino Family festival will be held in May 2, 2015.
 Go!Fest will be held September 12, 2015.

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

The Zoo's Director of Community Engagement conducts all the senior safari outreach. All Zoo staff along with the Therapeutic Recreation Division participate in Dreamnight and Camp Zoo-A-Bility. All Zoo staff and even other community volunteers participate in the Latino Family Festival and Go!Fest.

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

Citizens are involved in all aspects of the Zoo. Many citizens from the underserved populations described above participate in these activities, and other community members assist by volunteering their time for these unique offerings.

As described in the summary of each program above, each piece of the Community Engagement Initiative is designed to do just what it says, engage our community! We want to engage these people in the zoo, in their fellow citizens, and in their overall community. We do this by hosting and running the programs we described above.

- **Environmental sustainability:**

The Zoo utilizes many different ways to conserve and sustain natural resources. For example, the Zoo uses a hybrid car for its senior outreach efforts. Animal exhibit rockwork is framed using recycled materials. The Zoo's laminate graphics are constructed using recycled papers, soy based inks, and environmentally-friendly solvents in the production process.

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

Benefits of Pet therapy: <http://www.pawsforpeople.org/who-we-are/benefits-of-pet-therapy/>



City of Chattanooga

Agency Offer Worksheet (A1)

Hoffner, McKeown, and Heyne. "Impact: Using Recreation to Support the Social Well-Being of Children and Youth"

<https://ici.umn.edu/products/impact/241/23.html>

Brodie and Biley. "An Exploration of the Potential Benefits of Pet-Facilitated Therapy"

[http://web.b.ebscohost.com.proxy.lib.utc.edu/ehost/detail/detail?sid=5ba64d7e-006d-4ded-bca9-](http://web.b.ebscohost.com.proxy.lib.utc.edu/ehost/detail/detail?sid=5ba64d7e-006d-4ded-bca9-7cf99c2efb67%40sessionmgr111&vid=0&hid=128&bdata=JnNpdGU9ZWwhvc3QtbGl2ZQ%3d%3d#db=ccm&AN=20000177)

[7cf99c2efb67%40sessionmgr111&vid=0&hid=128&bdata=JnNpdGU9ZWwhvc3QtbGl2ZQ%3d%3d#db=ccm&AN=20000177](http://web.b.ebscohost.com.proxy.lib.utc.edu/ehost/detail/detail?sid=5ba64d7e-006d-4ded-bca9-7cf99c2efb67%40sessionmgr111&vid=0&hid=128&bdata=JnNpdGU9ZWwhvc3QtbGl2ZQ%3d%3d#db=ccm&AN=20000177)

Demographics:

Ochs Center's 2014 Demographics report

La Paz. "About La Paz Chattanooga"

www.lapazchattanooga.org/about

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
Friends of the Zoo, Inc.	\$ 11,790	\$ 55,565	\$ 36,150	53%	N/A
	\$	\$	\$	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
Friends of the Zoo, Inc.	\$ 25,510
Unum	\$ 5,695



City of Chattanooga

Agency Offer Worksheet (A1)

Below is a budget breakdown per program:

	Program Cost	Included
Senior Safari Program	\$15,276	Staff, travel, supplies
Dreamnight	\$23,375	Staff, food, supplies, games
Camp Zoo-A-Bility	\$4,976	Facility, staff, training
Go!Fest	\$6,688	Facility, staff
Latino Family Festival	\$5,250	Entertainment, staff, supplies, facility, marketing
Total	\$55,565	

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Increase in engagement with Zoo and Zoo programs.

Description of Output Measured: An 18% growth increase in the overall number of participants related to each piece of the initiative. This would indicate greater engagement with the Zoo programs described. Monthly numbers are compiled for the senior’s program, and annual numbers are kept for the event programs based on their scheduled date.

Measurement Frequency: Daily ___ Weekly___ Monthly_X__ Quarterly___ Annually_X_

Staff Responsible for Collection & Analyzing data: Curator of Education, COO, and CEO

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
Total Initiative: 16,002	Total Initiative: 10,441	Total Initiative: 17,228	Total Initiative: 17,228	Total Initiative: 20,500
Senior- 3,757	Senior- 4,600	Senior- 4,424	Senior- 4,424	Senior- 4,825
Dreamnight-3,697	Dreamnight- 3,149	Dreamnight- 2,995	Dreamnight- 2,818	Dreamnight- 2,996
Camp Zoo-A-Bility- 48	Camp Zoo-A-Bility- 57	Camp Zoo-A-Bility- 60	Camp Zoo-A-Bility- 64	Camp Zoo-A-Bility- 70
Go!Fest- 8,500	Go!Fest- 1,500	Go!Fest- 8,500	Go!Fest- 10,328	Go!Fest- 11,361
	Latino Festival- 1,135	Latino Festival- 1,249	Latino Festival- 1,249	Latino Festival- 1,249

Measurement 2

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Community resource for citizens

Description of Output Measured: A survey will be conducted during the operation of each of the programs to determined overall participant satisfaction with these offerings (Likert scale with 5 ratings). The Zoo’s target is to have a 90% satisfaction rate with these programs. This measurement has not been performed previously.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually_X_

Staff Responsible for Collection & Analyzing data:



City of Chattanooga

Agency Offer Worksheet (A1)

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	N/A	N/A	90% Satisfaction

Measurement 3

Results Area:

Primary Desired Outcome: Keep participants coming back/Further participation in the Zoo, or other Zoo programs

Description of Output Measured: The zoo will pass out marked coupons to guests of each of the 5 programs that encompass the initiative. The zoo will then count the coupons that return to the zoo and figure a guest return rate for this initiative based on the random sample of people who receive a coupon. The zoo will also conduct surveys and ask if these participants are coming back to the zoo.

Measurement Frequency: Daily ___ Weekly___ Monthly_X_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Director of Community Engagement

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	N/A	N/A	20% of participants returning to the zoo.*

*Note: This measure has not been tracked previously. This goal has been set at 20% because these participants would be going from a free program to paying zoo admission for which return rate would be in a lower bracket.

Measurement 4

Results Area:

Primary Desired Outcome:

Description of Output Measured: Collaborate with City departments to increase the number of senior safari programs at city facilities. The Zoo recently started this programming and will continue for the first full Fiscal Year in FY 16. The goal for FY2016 is to reach 36 programs for the year, or 3 programs per month.

Measurement Frequency: Daily ___ Weekly___ Monthly_X_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Director of Community Engagement

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	Increase city centric programming	6 programs 1 per month	36 programs 3 per month

Note: At least 3 measures should be provided



City of Chattanooga

Agency BFO Summary (A2)

Agency Name: Friends of the Zoo, Inc.

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	Chattanooga Zoo Community Engagement Initiative	F	Youth & Family	25,000	36,150	19,415	55,565
2	Chattanooga Zoo Contract Appropriation	F	General Services	675,000	775,000	1,455,000	2,230,000
3							-
4							-
<i>Total Offers by Agency</i>				\$ 700,000	\$ 811,150	\$ 1,474,415	\$ 2,285,565

Results Area Code

- 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:		Friends of the Zoo, Inc.					
Offer Name:		Chattanooga Zoo: Community Engagement Initiative					
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	\$ 5,000	\$ 5,695	\$ 5,695	\$ 5,695	\$ 6,000	\$ 305	5.4%
Fees/Grants from Governmental Agencies							
Federal						\$ -	N/A
State						\$ -	N/A
Hamilton County						\$ -	N/A
City of Chattanooga				\$ 25,000	\$ 36,150	\$ 11,150	44.6%
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							
Program Income						\$ -	N/A
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						\$ -	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	\$ 5,000	\$ 5,695	\$ 5,695	\$ 30,695	\$ 42,150	\$ 11,455	37.3%
OPERATIONS							
Personnel Expenses							
Salaries	\$ 10,791	\$ 11,190	\$ 11,190	\$ 11,790	\$ 11,790	\$ -	0.0%
Fringe Benefits						\$ -	N/A

Template A3: Budget Format	CITY OF CHATTANOOGA							
Employee Health						\$ -	N/A	
Pension/Retirement						\$ -	N/A	
Payroll Taxes, etc.						\$ -	N/A	
Other (unemployment, life insurance, etc)						\$ -	N/A	
Total Personnel Expenses	\$ 10,791	\$ 11,190	\$ 11,190	\$ 11,790	\$ 11,790	\$ -	0.0%	
OPERATING EXPENSES								
Administration								
Professional Fee & Contract service						\$ -	N/A	
Utilities						\$ -	N/A	
Other						\$ -	N/A	
Rent						\$ -	N/A	
Travel/Transportation	\$ 1,010	\$ 910	\$ 960	\$ 960	\$ 960	\$ -	0.0%	
Insurance (not employee health)						\$ -	N/A	
Materials & Supplies	\$ 1,636	\$ 1,474	\$ 1,555	\$ 1,555	\$ 1,555	\$ -	0.0%	
Telephone, Fax, ISP						\$ -	N/A	
Postage and Shipping						\$ -	N/A	
Occupancy/Building/Utilities						\$ -	N/A	
Equipment Rental and Maintenance (including contracts)						\$ -	N/A	
Outside Printing, Art Work, etc.						\$ -	N/A	
Conferences, Conventions, etc.						\$ -	N/A	
Special Assistance to Individuals						\$ -	N/A	
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						\$ -	N/A	
Equipment Purchases (incl. capital expenses)						\$ -	N/A	
Depreciation						\$ -	N/A	
Other Expenses (Please list separately any major item)						\$ -	N/A	
Dreamnight* 2011 and 2012 figures are estimates	\$ 25,000	\$ 28,600	\$ 28,600	\$ 28,600	\$ 28,600	\$ -	0.0%	
Camp Zoo-A-Bility	\$ 15,950	\$ 15,950	\$ 15,950	\$ 15,950	\$ 15,950	\$ -	0.0%	
GoFest!	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%	
Latino Family Festival	N/A	N/A	N/A	\$ 4,500	\$ 4,500	\$ -	N/A	
						\$ -	N/A	
Operating Expenses Total	\$ 47,596	\$ 50,934	\$ 51,065	\$ 55,565	\$ 55,565	\$ -	0.0%	
TOTAL OPERATIONS	\$ 58,387	\$ 62,124	\$ 62,255	\$ 67,355	\$ 67,355	\$ -	0.0%	
REVENUE OVER/ (UNDER) OPERATIONS	\$ (53,387)	\$ (56,429)	\$ (56,560)	\$ (36,660)	\$ (25,205)	\$ 11,455	-31.2%	

Performance Management

Measurement 2

Results Area Smarter Students, Stronger Families

Primary Desired Outcome Increase the number of partnerships with other community resources to improve existing programs and create new programs for this initiative

Output Measure: Increase in number of partners througout the year.

Staff Responsible for Collection &

Analyzing Data: CEO, COO, Director of Community Engagement

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

FY15 Target 6 partners

NOTE: All target and actual numbers are calculated on calendar year basis

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

Comments:

2013 3 partner organizations; 2014 increase to 5 partner organizations

Performance Management

Measurement 3

Results Area Smarter Students, Stronger Families

Primary Desired Outcome Collaborate and develop porgrams to deliver to City funded senior centers in order to augment and enhance currentl programming used at those ceners

Output Measure: Number of programs created

Staff Responsible for Collection &

Analyzing Data: CEO, COO, Director of Community Engagement

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

FY15 Target Create programs for the 4 funded centers

NOTE: All target and actual numbers are calculated on calendar year basis

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

Comments:

Program creation is currently under way, no centers currently engaged as of 12/31/14. Eastgate center will begin programs January 2015.



City of Chattanooga
Mayor Andy Berke

January 5, 2014

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

RE: Community Agency Support Collaboration with Chattanooga Zoo

Dear Mayor Berke,

The Department of Youth and Family Development is collaborating with Chattanooga Zoo 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

Agency Offer Worksheet (A1)

SECTION 1 - OFFER SUMMARY

Offer Name: **Camp Signal!**

Primary Results Area: **Smarter Students, Stronger Families** Offer Number: **2**

Agency Name: **Signal Centers, Inc.** Date Submitted: **Revised February 25, 2015**

Contact Name: **Donna Christian McConnico** Contact Number: **423-698-8528 ext 200**

Contact Email Address: **Donna_McConnico@signalcenters.org**

Primary Collaborating City Dept: **Department of Youth and Family Development**

Amount Requested from City General Fund: **\$40,000** Total Offer Cost: **\$80,000**

<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
---	--	---	---------------------------------------

SECTION 2 - DETAILS

Narrative:

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

The Mission of Signal Centers, Inc. is to strengthen children, adults and families through services focusing on disabilities, early childhood education and self-sufficiency. Signal Centers desires to serve the Chattanooga community by offering a six-week summer day camp for preschool through school age students with disabilities. This past summer, with funding from the City of Chattanooga, our agency held its first summer camp. It is our goal to continue to meet the educational, therapeutic and social needs of our citizens. We plan to take the information we learned from that successful pilot program, make some small changes, increase our capacity and therefore be able to accommodate more students and families, and host Camp Signal! again this summer.

Last year's number of campers exceeded the target number in our offer to the City of Chattanooga. For Summer 2015, we expect even more campers and have a plan to accommodate up to 40, which is 21% more than projected last year and 11% more than attended last year. Due to construction on our campus this year, that will be the maximum number of campers we will be able to serve. We expect a sustainable growth of 10-20% in number of children and youth each year for the next three years. We propose to include the following groups of campers, Monday through Friday, 9 a.m. through 3 p.m. for this year's camp:

1. Children age 3 through 5 years, and we will accept up to 16 children
2. Students age 6 through 9 years, and we will accept up to 8 students
3. Students age 10 to 13 years, and we will accept up to 8 students
4. High School Students age 14 through 22 years, and we will accept up to 8 students



City of Chattanooga

Agency Offer Worksheet (A1)

We will reserve three scholarships for children from the Baby University target area.

Camp Signal! will be staffed by trained and experienced staff, all of whom have high interest in working with students with a variety of what are considered to be significant and lifelong disabilities. Trained volunteers will supplement the staff, in order for day campers to have meaningful time and attention from “typical peers”, or in other words, volunteers who do not have disabilities. Volunteer opportunities will be available for any youth between the ages of 14 and 22.

We charge families approximately \$1200 per child, but that does not cover the full cost. The actual cost per child last year was approximately \$2300. This year’s camp will cost \$2000 per camper.

Signal Centers is requesting \$40,000 from the City of Chattanooga. These funds would be used for scholarships for 20 children and youth who are Chattanooga residents. Each scholarship will cover the cost of summer camp.

There will be an application form for parents/caregivers to fill out, in order for their child to be considered for a City of Chattanooga scholarship. Any Chattanooga city resident who has a family income of under \$75,000 will be eligible for a scholarship for their child with a disability, and the first 20 campers who apply and fit the criteria will receive a full scholarship. All Chattanooga city residents with a family income of over \$75,000, and all residents living outside the city of Chattanooga, will be subject to a sliding fee scale.

The Signal Centers’ CEO is placing a request to Mayor Coppinger’s office, as well, to request funding from the County for scholarships. The County currently pays for Extended School Year services for some of our students.

- **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.

Camp Signal! is an opportunity to fulfill needs of students who have disabilities; their families’ needs; and community members’ needs for employment, volunteering, information and engagement.

Signal Centers has identified that many parents of children with special needs, especially parents of school age children, are not able to work or work regular work hours in the summer because there is little safe, educational and affordable care available for children with disabilities. Parents/caregivers that are not employed will be afforded respite through this proposal, with the provision of summer day camp implemented by a reputable children’s program. The Chattanooga area does offer day camp opportunities for students with disabilities, but the day camps are only one week long and are at different locations around the area, which is not convenient for working parents.

Additionally, the week-long camps in our area do not fill the need of the parents for community support in assuring their children have on-going opportunities to develop lifelong hobbies and friendships outside of the school year. The Middle Tennessee and Upper East Tennessee areas of our state offer such opportunities for students with a variety of identified disabilities. Until last summer



City of Chattanooga

Agency Offer Worksheet (A1)

when Camp Signal! began, there were no summer camps in the Chattanooga and surrounding area that did. It was because of the support from the City of Chattanooga that this resource is now available in our community.

Unlike many other camps for individuals with disabilities, our camp will not specify that a child has to have a certain type of disability; all children with any cognitive or physical disability are welcome.

Signal Centers Children's Services operates a Before- and After-Care Program. Camp participants will be welcome to access this service, thereby increasing potential benefit to working parents/caregivers. Before- and After-Care is supported through private pay.

Youth volunteers will be accepted to assist the staff and to give those volunteers a meaningful experience. Participants in the City of Chattanooga Ambassadors Program (CAP) and the City's summer employment program will be targeted. Our Chief Program Officer discussed with Gary Rudolph collaborative activities for the Chattanooga Ambassadors Program (CAP). Signal Centers welcomes the opportunity to serve as a site for volunteers, internships and summer work activities. We have collaborated with the City in the past in the delivery of employment services to youth involved with the Youth and Family Development Centers.

All the youth volunteers will participate in training to prepare for this work-based experience. City employees are invited to attend our Volunteer training as well.

Volunteers will gain:

- Experience and skills to add to resumes
- Understanding of disability etiquette
- Knowledge of and experience with best practices for individuals with disabilities, children and youth
- Soft skills to be a successful employee
- Sense of belonging, being needed, and serving our community

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

We will provide a safe, developmentally appropriate, affordable summer environment for children and youth with varying disabilities. The students will be exposed to experiences they would not likely have otherwise had. Summer learning loss will be prevented by participation.

Parents/caregivers will be able to maintain a regular work schedule since fulltime hours are available at Signal Centers, and thus provide for their family as well as have opportunities to build support networks through interaction with other families, staff members and other providers.



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Our community will have children who are well-educated, well-cared for, and have the chance to reach their greatest potential. Giving our citizens the opportunity to be safe, to be healthy, to be educated, and to increase their daily living skills benefits the health and economy of our community.

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

The camp will maintain a scheduled routine. It will include opportunities to participate in what can be lifelong hobbies. The schedule will also provide weekly highlighted special activities. Campers will have the following activities regularly during the summer: self-regulating relaxation activities, individual and group art, music, the highly successful Drumming activity led by Bob Stagner, science and exploration, pet therapy, outdoor and indoor recreation, and technology including using the TAPit, which is a large intentional touch screen device.

City of Chattanooga collaborators for activities at Camp Signal! will give half-day presentations on two separate days of camp. These special activities will follow the themes chosen for this year's camp. (Please see the Citizen Engagement section for a list of City collaborators and their activities.)

The following City entities will collaborate with Signal Centers:

- Therapeutic Recreation Division- They will conduct inclusive physical gross motor skill activities.
 - Chattanooga Public Library- Representatives will bring books and read them aloud, such as reading a book about Spiderman during Super Heroes Week, and then leave books at Signal Centers.
 - Chattanooga Zoo- They will bring live animals for the children to learn about, such as when they brought a skunk last year for the theme of Senses.
 - Chattanooga Fire Department- Firefighters show the children and youth their fire truck and discuss fire safety, which blends well with the theme of Camp Fires.
- **Timeline of activities and/or significant milestones throughout the year: (When are you doing it?)**

Signal Centers will have an early registration day on March 19, 2015, to allow families to visit with each other, speak directly to Signal Centers staff about any questions or concerns, receive the calendar of events for camp, apply for the City scholarships, and register their child or children for camp.



City of Chattanooga

Agency Offer Worksheet (A1)

Camp will be held weekdays from Monday June 8 through Friday June 26, 2015 and then weekdays July 6 through July 24, 2015, for a total of six weeks.

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

Pam Hudson, Director of Chattanooga Children's Services, will be the Director of the camp. Her immediate supervisor is Carolyn Boyd, Chief Program Officer, who works under the direction of Donna Christian McConnico, CEO. Ms. Hudson has consulted with the Camp Signal! staff of last year, Ms. McConnico, Ms. Boyd, and the families of campers, and she has designed Camp Signal for the upcoming summer. She will supervise the camp staff and give daily input. Traci Sloan is the Coordinator of the Children's Program and will do the same responsibilities of that job for the camp as well, largely administrative. None of the staff mentioned up to this point in the paragraph are paid through City of Chattanooga funding. The staff who work directly with the children and students and lead daily activities will be special education teachers and classroom paraprofessionals. They are included in the budget for this offer.

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

Signal Centers plans to draw on our partnerships with City of Chattanooga and other entities to provide safe, educational and fun camp activities. An important collaboration will be the Department of Youth and Family Development. As previously mentioned, we will target youth participants in the City of Chattanooga Ambassadors Program (CAP) and the City's summer employment program to be volunteers at the camp.

Some of the other collaborators whom we plan to have provide programming or a special event on the grounds of Signal Centers for Camp Signal! include the following: Tennessee Aquarium, Reflection Riding Arboretum and Nature Center, READ 20, the Watermelon Ninja, Creative Discovery Museum, and H*Art Gallery. Some of these entities gave us a reduced rate when they came previously.

Other citizens will be involved through volunteer work, making donations and/or in-kind contributions. Some examples of volunteer opportunities include supervising children on the playground, leading an art activity, and arranging a field trip, as well as the opportunities for youth to volunteer daily under the supervision of the Signal Centers staff. We will contact United Way of Greater Chattanooga for volunteers through their ihelpchattanooga.org volunteer center. We are grateful to Chattanooga companies for their donations. Last year, for example, Jackson Bakery contributed food items for an event during camp.

Feedback from families:

A working parent from last year's camp recently stated:



City of Chattanooga

Agency Offer Worksheet (A1)

Are you having it again? Camp was such a successful experience for my daughter during the summer. It was a relief to me as every summer I struggle to find care for my daughter so that I may continue to work. I love my job and just cannot lose it. As my daughter gets older it is more difficult to find summer care that I feel is safe and that is meaningful to her.

Camp provided my daughter with rich and different activities. I had no worries as I know she was safe and treated as a special, unique young lady. It was nice not having to worry about her being bored. Camp met her needs and the need of a parent to go to work.

She enjoyed each and every day. It gave us a chance to have meaningful conversations about what she liked and what she looked forward to happening the next day. She met and made new friends.

Signal Centers listens to what families tell us. This year, we will meet the needs of working parents even better in a number of ways.

- We are going to register campers earlier at a special sign-up day for families that will also provide connection to other families. It will be after work hours and will include child care.
- At that time or soon after, Signal Centers will provide families with an advance schedule of camp events to which they are invited, so they may get these on their schedules as soon as possible.
- Camp Signal! will have a standard weekly family activity to promote interaction and communication between the parents.

One success of last year's camp was that many working parents utilized natural networks more, such as having a grandparent, aunt or other family member transport their children to Signal Centers for camp and interact with their loved one(s), teachers and staff. For some families, this was the first time the relatives had become part of the team providing support and care. Moreover, for families of individuals with disabilities, it is important to identify and utilize natural networks for respite and support. This creates an environment that fosters strength and resiliency for the families and works to prevent child maltreatment by caregivers who are fatigued and frustrated.

We have been told by family members of individuals with disabilities that they have moved to Chattanooga or stayed in Chattanooga because they know there are excellent services for their loved ones here. We believe we are an integral part of the continuum of services here, with Camp Signal! being a crucial part.

Finally, there is an awareness component for citizens. Throughout the year Signal Centers participates in community events to spread awareness about individuals with disabilities. We are an annual host site for the Holmberg Arts Institute. Hamilton County Schools' personnel has visited our site and taken assistive technology courses from us.



City of Chattanooga

Agency Offer Worksheet (A1)

▪ Environmental sustainability:

Some key ways we are committed to taking care of our environment are:

- Orange Grove does paper recycling for us
- We also recycle cardboard, aluminum cans and plastic bottles
- We teach our children and students the importance of taking care of the environment
- Many of our art projects include re-used/up-cycled materials
- Energy-efficient windows were installed at the building
- We have added programmable thermostats where possible throughout our buildings
- Over 1500 plants and trees have been planted around our facility to decrease the environmental footprint
- Signal Centers has a technology reutilization program which takes computers and other technology, refurbishes them and gives the equipment to individuals with disabilities, thus keeping items out of the landfill while increasing accessibility to technology

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

Modeled after Camp Ability in Murfreesboro, Tennessee, Camp Signal! will follow their successful protocol in scope of service and method of delivery.

The Ochs Center designed for Camp Signal! a pre- and post-camp survey for parents/caregivers, a post-camp survey for teachers and staff, and a post-camp survey volunteers (attached to offer). We used the parents/caregivers surveys after last camp, and we intend to use them again, along with the other two surveys from the Ochs Center.

There exist countless articles and data supporting the need for safe and nurturing programs during summer months. In an article from January 2014 for KidsHealth.org, Dr. Steven Bachrach indicated many emotional challenges facing caregivers, when it comes to both locating and then trusting a summer program for their children with special needs.

http://kidshealth.org/parent/firstaid_safe/outdoor/sending_child_camp.html#

Research is replete with studies on summer learning loss in typically developing children especially in math and reading (Boyles, P. "The Regression and Recoupment in Reading and Mathematics of Average Achieving Students and Students with Learning Disabilities." Dissertation, 2005). Disadvantaged children are at particular risk. (Cooper, et al., Monograph of the Society for Research in Child Development 65 (1), 1-118, 2000)

In an article that references the research, (Zachry, A. What Is the Effect of Summer Break on Students with Disabilities? www.brighthubeducation.com/parents-and-special-ed/75880-effect-of-summer-break-on-students-with-disabilities researchers identified potential drawbacks of summer break on children with disabilities as:

Regression of academic skills



City of Chattanooga

Agency Offer Worksheet (A1)

Regression of social skills
 Interruption of school-based therapies (e.g. speech therapy, occupational therapy)
 Deviation from routine

Research indicates that children with disabilities face a higher risk of abuse than children without disabilities. (Does childhood disability increase risk for child abuse and neglect?, Leeb, R et al, in Journal of Mental Health Research in Intellectual Disabilities, 5, 1, 4-31). Having caregivers who have strong connections and support of other caregivers can reduce instances of abuse. In addition, programs that act as a form of respite (such as summer camps) support families with disabilities and prevent abuse by relieving the caregivers of the day-to-day responsibilities that can become overwhelming. (Preventing Abuse of Children with Cognitive, Intellectual and Developmental Disabilities. The Arc. 2004).

Having student volunteers who are typically developing will benefit campers with disabilities. Deliberately integrating the students is a need supported by a statement in "Best Practices in Inclusive Education: How to Know It When You See It" from the New Hampshire Institute on Disability, February 2014.

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
Signal Centers/Camp Signal!	\$ 40,050	\$ 39,950	\$ 40,000	50 %	12
	\$	\$	\$	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	\$
--	--	------------------------------	----------------	----

**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
Friends of Special Children	\$ 3,600
Program Attendees (Approximate since fees will be on a sliding scale)	\$ 19,400
Community Foundation of Greater Chattanooga	\$ 14,000
United Way of Greater Chattanooga	\$ 3,000



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Caregivers of children with disabilities have a safe and nurturing environment for their children in the summer.

1. Description of Output Measured: Number of campers enrolled

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually__x_

Staff Responsible for Collection & Analyzing data: Traci Sloan

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
n/a	n/a	33	36	40

2. Description of Output Measured: Percentage of parents/caregivers satisfied with the program services, as indicated on a satisfaction survey administered on the child's final day of camp

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually__x_

Staff Responsible for Collection & Analyzing data: Traci Sloan

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
n/a	n/a	n/a	91.67%	95%

3. Description of Output Measured: Percentage of parents/caregivers who feel their child is safe and in a dignified place at Camp Signal!, as indicated on a satisfaction survey administered on the child's final day of camp

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually__x_

Staff Responsible for Collection & Analyzing data: Traci Sloan

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
n/a	n/a	n/a	91.67%	100%

Measurement 2

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Camp Signal! participants will maintain or improve their current development levels in areas including physical activity, communication, readiness, and social/emotional well-being, according to their unique needs.

1. Description of Output Measured: Daily attendance

Measurement Frequency: Daily__x_ Weekly___ Monthly___ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Traci Sloan

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
n/a	n/a	n/a	90.1 %	95%



City of Chattanooga

Agency Offer Worksheet (A1)

2. Description of Output Measured: Change in levels of development, based on staff data collection

Measurement Frequency: Daily ___ Weekly x Monthly ___ Quarterly ___ Annually ___
 Staff Responsible for Collection & Analyzing data: Pam Hudson

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
n/a	n/a	n/a	35	38

Measurement 3

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Parents/caregivers of Camp Signal! participants have an opportunity to connect with each other to form meaningful relationships.

1. Description of Output Measured: Provide a day for social interaction so that families may develop supportive relationships

Measurement Frequency: Daily ___ Weekly x Monthly ___ Quarterly ___ Annually ___
 Staff Responsible for Collection & Analyzing data: Pam Hudson

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
n/a	n/a	1 day	1 day	6 days

2. Description of Output Measured: Assess caregiver feedback through survey, and count number of completed surveys

Measurement Frequency: Daily ___ Weekly ___ Monthly ___ Quarterly ___ Annually x ___
 Staff Responsible for Collection & Analyzing data: Traci Sloan

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
n/a	n/a	n/a	12	30

Measurement 4

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Camp Signal! participants will gain independence in accomplishing age-appropriate activities. This will allow them to integrate with peers who are typically developing in organic ways.

Description of Output Measured: Provide activities involving technology, music, outdoor play, and art at least one time per week

Measurement Frequency: Daily ___ Weekly x Monthly ___ Quarterly ___ Annually ___
 Staff Responsible for Collection & Analyzing data: Pam Hudson

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
n/a	n/a	6	12	12

Measurement 5

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Parents/caregivers are able to maintain employment because there is a safe environment for their children.



City of Chattanooga

Agency Offer Worksheet (A1)

Description of Output Measured: Assess caregiver feedback through survey, as measured by the number of working parents/caregivers who felt they were able to maintain or pursue employment during camp months

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

Staff Responsible for Collection & Analyzing data: Traci Sloan

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
n/a	n/a	n/a	78.33%	88%

Camp Signal!
Parent/Care Giver Pre-Camp Survey

We are delighted to have your family join us for the first summer of *Camp Signal!*. Our goal is to offer you and your child an exceptional experience.

To help us better understand your needs and expectations, please complete the short survey below. Your answers will remain confidential and will be used to inform our work and evaluate the success of *Camp Signal!*.

Please check the appropriate boxes below.

I am a: Parent Caregiver Other _____

My Camp Signal! camper has a disability: Yes No

As a parent/caregiver, it is important to me that <i>Camp Signal!</i> : (Please circle one answer per statement.)	Strongly Disagree	Disagree	Agree	Strongly Agree	Don't Know
1) maintains or improves my child's emotional/social behavior.	1	2	3	4	DK
2) maintains or improves my child's motor and movement skills.	1	2	3	4	DK
3) maintains or improves my child's communication/language skills.	1	2	3	4	DK
4) offers my child a summer camp experience similar to that of typical peers.	1	2	3	4	DK
5) affords my child interaction with typical peers.	1	2	3	4	DK
6) provides my child safe and dignified high quality care.	1	2	3	4	DK
7) provides my child a daily routine beneficial to the return to school in August.	1	2	3	4	DK
8) offers my child a variety of recreational activities, including art, music, hobbies, and physical activities.	1	2	3	4	DK
9) offers opportunities for me to interact with other parents/caregivers.	1	2	3	4	DK
10) affords me a greater opportunity to pursue employment in the summer months.	1	2	3	4	DK
11) affords me a greater opportunity to attend to other duties in the summer months.	1	2	3	4	DK

Thank You!

Camp Signal!
Parent/Care Giver Post-Camp Survey

Thank you for participating in the first *Camp Signal!* summer camp. Our goal is to offer caregivers and children an exceptional experience, and your feedback is greatly appreciated.

In order to assess and improve our ability to meet the needs of *Camp Signal!* participants, please complete the following short survey.

Please check the appropriate boxes below.

I am a: Parent Caregiver Other _____

My *Camp Signal!* Camper has a disability. Yes No

<i>Camp Signal!</i> has adequately: (Please Circle one answer per statement.)	Strongly Disagree	Disagree	Agree	Strongly Agree	Don't Know
1) maintained or improved my child's emotional/social behavior.	1	2	3	4	DK
2) maintained or improved my child's motor and movement skills.	1	2	3	4	DK
3) maintained or improved my child's communication/language skills.	1	2	3	4	DK
4) offered my child a summer camp experience similar to that of typical peers.	1	2	3	4	DK
5) afforded my child interaction with typical peers.	1	2	3	4	DK
6) provided my child safe and dignified high quality care.	1	2	3	4	DK
7) provided my child a daily routine beneficial to the return to school in August.	1	2	3	4	DK
8) offered my child a variety of recreational activities, including art, music, hobbies, and physical activities.	1	2	3	4	DK
9) offered opportunities for me to interact with other parents/caregivers.	1	2	3	4	DK
10) afforded me a greater opportunity to pursue employment in the summer months.	1	2	3	4	DK
11) afforded me a greater opportunity to attend to other duties in the summer months.	1	2	3	4	DK

What are your concerns regarding or suggestions for improving the *Camp Signal!* Program?

Camp Signal!
Teacher/Staff Post-Camp Survey

Thank you for participating in the first *Camp Signal!* summer camp. Our goal is to offer caregivers and children an exceptional experience, and your feedback is greatly appreciated.

In order to assess and improve our ability to meet the needs of *Camp Signal!* participants, please complete the following short survey.

As a member of the <i>Camp Signal!</i> staff, I feel that... (Please circle one answer per statement.)	Strongly Disagree	Disagree	Agree	Strongly Agree	Don't Know
1) campers maintained or improved their learning/developmental skills.	1	2	3	4	DK
2) campers received safe and dignified high quality care.	1	2	3	4	DK
3) campers were provided a daily routine beneficial to their return to school in August.	1	2	3	4	DK
4) campers had a summer camp experience similar to that of typical peers.	1	2	3	4	DK
5) campers participated in a variety of recreational activities, including art, music, hobbies, and physical activities.	1	2	3	4	DK
6) campers had adequate opportunity to interact with typical peers.	1	2	3	4	DK
7) campers maintained or improved physical well being, as a result of <i>Camp Signal!</i> activities.	1	2	3	4	DK
8) teachers and staff were provided appropriate and adequate resources.	1	2	3	4	DK
9) teachers and staff were provided necessary training.	1	2	3	4	DK
10) volunteers had adequate training and resources.	1	2	3	4	DK
11) teachers, staff, and volunteers worked well together.	1	2	3	4	DK

What are your concerns regarding or suggestions for improving the *Camp Signal!* program?

Camp Signal!
Volunteer Post-Camp Survey

Thank you for volunteering your time and efforts in the first Camp Signal! summer camp. In order to assess and improve our program, please complete the following short survey.

What is your current education level? Middle School High School College Other

How many hours did you volunteer at Camp Signal! approximately? _____

Please indicate the period of time you spent at Camp Signal! (month/day) _____ to _____

How did you learn about volunteer opportunities at Camp Signal! _____

I chose to volunteer at Camp Signal! because:	Strongly Disagree	Disagree	Agree	Strongly Agree	Don't Know
1) I wanted to learn or improve my skills.	1	2	3	4	5
2) I wanted to help people.	1	2	3	4	5
3) I wanted to improve my resume.	1	2	3	4	5

Volunteering at Camp Signal! has:	Strongly Disagree	Disagree	Agree	Strongly Agree	Don't Know
1) increased my awareness of community needs.	1	2	3	4	5
2) helped me network with other volunteers and staff	1	2	3	4	5
3) helped me develop new job-related skills.	1	2	3	4	5
4) made me want to pursue a career in a similar field.	1	2	3	4	5

Camp Signal! offers:	Strongly Disagree	Disagree	Agree	Strongly Agree	Don't Know
1) a safe environment for campers.	1	2	3	4	5
2) a fun environment for campers.	1	2	3	4	5
3) a summer camp experience similar to that of typical peers.	1	2	3	4	5



City of Chattanooga FY16 Agency Summary

Agency Name: Signal Centers, Inc.

Please Summarize Offers per Agency

Offers	Offer Name	Results Area Code	Collaborating City Department	City Request	Other Sources of Revenue	Total Offers
1	Adult Services	E	Youth and Family Development	36,000	305,483	341,483
2	Camp Signal!	F	Youth and Family Development	40,000	40,000	80,000
3						-
4						-
<i>Total Offers by Agency</i>				\$ 76,000	\$ 345,483	\$ 421,483

Results Area Key

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



City of Chattanooga Agency BFO Summary (A2)

Agency Name: <Enter Here>

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	Adult Services	E	Youth and Family Development	30,000	36,000	305,483	341,483
2	Camp Signal!	F	Youth and Family Development	50,000	40,000	40,000	80,000
3							-
4							-
<i>Total Offers by Agency</i>				\$ 80,000	\$ 76,000	\$ 345,483	\$ 421,483

Results Area Code

- 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: Signal Centers, Inc.							
Offer Name: Camp Signall							
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				\$ 5,000		\$ (5,000)	-100.0%
Corporate/Organizations/Churches					\$ 17,600	\$ 17,600	N/A
Fees/Grants from Governmental Agencies							
Federal						\$ -	N/A
State						\$ -	N/A
Hamilton County						\$ -	N/A
City of Chattanooga				\$ 50,000	\$ 40,000	\$ (10,000)	-20.0%
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				\$ 3,000	\$ 3,000	\$ -	0.0%
UWGC Special Funding						\$ -	N/A
Membership Dues						\$ -	N/A
Program Income				\$ 26,500	\$ 19,400	\$ (7,100)	-26.8%
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						\$ -	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	\$ -	\$ -	\$ -	\$ 84,500	\$ 80,000	\$ (4,500)	-5.3%
OPERATIONS							
Personnel Expenses							



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Camp Signal!

Primary Results Area: Smarter Students, Stronger Families

Agency Name: Signal Centers, Inc.

Contact Name: Donna Christian McConnico Contact No.: 423-698-8528 ext 200

Contact Email Address: Donna_McConnico@signalcenters.org

Primary Collaborating City Dept: Department of Youth and Family Development

Amount Awarded in FY15 from

City General Fund: \$50,000

Performance Management

Measurement 1

Results Area Smarter Students, Stronger Families

Primary Desired Outcome Caregivers of children with disabilities have a safe and nurturing environment for their children in the summer.

Output Measure 1: Number of campers enrolled

Staff Responsible for Collection &

Analyzing Data: Traci Sloan

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

FY15 Target 33

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
36											

Comments: This program is a summer camp that takes place for six weeks. Campers begin in June and go through July, so there will not be numbers for other months (except when we have registration for families earlier in the Spring). Since there are only three weeks of data in one fiscal year and three weeks of data in the next year adjacent to them, and since we also want to be sure to track satisfaction of the families and the progress that each camper makes during the six weeks of camp, we have recorded performance data per camp, instead of per fiscal year. In other words, all the data from last summer's camp is recorded as FY 2015, which on this form is in the boxes for Jul-14.

Output Measure 2: Percentage of parents/caregivers satisfied with the program services, as indicated on a satisfaction survey administered on the child's final day of camp

Staff Responsible for Collection & Analyzing Data: Traci Sloan

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

FY15 Target We had not named a target percentage prior to administering the survey. In going forward for next year it will be 95%.

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
91.67%											

Output Measure 3: Percentage of parents/caregivers who feel their child is safe and in a dignified place at Camp Signal!, as indicated on a satisfaction survey

Staff Responsible for Collection & Analyzing Data: Traci Sloan

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

FY15 Target We had not named a target percentage prior to administering the survey. In going forward for next year it will be 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
91.67%											

Performance Management

Measurement 2

Results Area Smarter Students, Stronger Families

Primary Desired Outcome Camp Signal! participants will maintain or improve their current development levels in areas including physical activity, communication, readiness, and social/emotional well-being, according to their unique needs.

Output Measure 1: Daily attendance

Staff Responsible for Collection & Analyzing Data: Traci Sloan

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

FY15 Target n/a

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%											

Comments: Attendance for the 36 children during the six weeks of camp was 90.1%.

Output Measure 2: Change in levels of development, based on staff data collection

Staff Responsible for Collection &

Analyzing Data: Pam Hudson

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

FY15 Target n/a

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
35											

Comments:

Performance Management

Measurement 3

Results Area Smarter Students, Stronger Families

Caregivers of Camp Signal! participants have an opportunity to connect with each other to form meaningful

Primary Desired Outcome relationships.

Output Measure 1: Provide a day for social interaction so that families may develop supportive relationships

Staff Responsible for Collection &

Analyzing Data: Pam Hudson

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

FY15 Target 1 day

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
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City of Chattanooga

Mayor Andy Berke

December 30, 2014

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

RE: Support for Community Agency Support Grant
Signal Centers, Inc.

Dear Mayor Berke,

The Department of Youth and Family Development would like to give its support to Signal Centers, Inc. The agency's programs are in direct coalition to what our department is putting our focus on - "Smarter Students – Stronger Families".

We feel that this program would greatly benefit the citizens of Chattanooga as well as be a benefit to helping Youth & Family Development achieve its goals.

Sincerely,

A handwritten signature in blue ink that reads "Lurone Jennings, Sr.".

Lurone "Coach" Jennings, Sr.
Administrator
Youth & Family Development
City of Chattanooga

Template B1: Local Government Funding and Service Statistics

Agency Name: Signal Centers, Inc.

This section relates to agency efforts specifically funded by Chattanooga dollars to benefit Chattanooga residents, relative to the dollars given by adjoining governmental entities.

Dollars provided to your organization in FY 2015 by the following entities:	Percent of your total annual operational funding provided by local government	% of Hamilton County Population*
Chattanooga	100	49.83%
Unincorporated Hamilton County		30.22%
Hamilton County Government's (General funds)		
Collegedale		2.46%
East Ridge		6.24%
Lakesite		0.54%
Lookout Mountain		0.54%
Red Bank		3.46%
Ridgeside		0.12%
Signal Mountain		2.25%
Soddy-Daisy		3.78%
Walden		0.56%
Other (Outside Hamilton County)		
	Above percentages should total 100%	
Percent of Services rendered to residents of:	Estimate, if you do not now track this data.	
Chattanooga	69.444	49.83%
Unincorporated Hamilton County	16.667	30.22%
Hamilton County Government's (General funds)		
Collegedale	0	2.46%
East Ridge	5.556	6.24%
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Lookout Mountain	0	0.54%
Red Bank	0	3.46%
Ridgeside	0	0.12%
Signal Mountain	0	2.25%
Soddy-Daisy	5.556	3.78%
Walden	0	0.56%
Other (Outside Hamilton County)	2.778	
	Above percentages should total 100%	

*Population numbers are from 2010 U.S. Census.

Template B2: Program Beneficiary Statistics

Agency Name: Signal Centers, Inc. Program: Camp Signal!

Program Beneficiary Characteristics Clients/Patients/Recipients/Other	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Target
1. Unduplicated Count of Program Beneficiaries TOTAL	n/a	n/a	36	40
a) Total Continuing From Previous Fiscal Year	n/a	n/a	n/a	32
b) Total New for the Year	n/a	n/a	36	8
c) Total Terminated During the Year	n/a	n/a	0	0
2. Age Group TOTAL	n/a	n/a	36	40
a) Infants – Under 5	n/a	n/a	13	16
b) Between 5 and 12	n/a	n/a	17	10
c) Between 13 and 17	n/a	n/a	3	10
d) Between 18 and 29	n/a	n/a	3	4
e) Between 30 and 64	n/a	n/a	n/a	n/a
f) 65 and over	n/a	n/a	n/a	n/a
g) Not Known	n/a	n/a	0	0
3. Sex TOTAL	n/a	n/a	36	40
a) Male	n/a	n/a	22	24
b) Female	n/a	n/a	14	16
c) Not Known	n/a	n/a	0	0
4. Ethnic Background TOTAL	n/a	n/a	36	40
a) White	n/a	n/a	27	28
b) Black	n/a	n/a	8	8
c) Hispanic	n/a	n/a	0	2
d) Asian	n/a	n/a	1	1
e) Other – Ethnic Minority	n/a	n/a	0	0
f) Not Known	n/a	n/a	0	0
5. % Income Level TOTAL	n/a	n/a	36	40
a) Below 9,999	n/a	n/a	3	6
b) 10,000 – 19,999	n/a	n/a	6	6
c) 20,000 – 29,999	n/a	n/a	4	4
d) 30,000 and Over	n/a	n/a	23	24
e) Not Known	n/a	n/a	0	0
6. Location of Residence TOTAL	n/a	n/a	36	40
a) Chattanooga	n/a	n/a	25	28
b) Outside of Chattanooga	n/a	n/a	11	12
c) Not Known	n/a	n/a	0	0

Template B4: Major Sources of Funding for the Past Five Years

Agency Name: Signal Centers, Inc.

Program/Project Title	Name of Funding Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 (Projected)
Child Care Resource and Referral	Department of Human Services	*9,127,000	5,707,000	4,416,200	4,411,200	3,646,009	3,646,009
Provider Self-Assessment and Mentoring Purchasing	Department of Human Services	*4,315,575	n/a	n/a	n/a	n/a	n/a
Child and Adult Care Food Program	USDA	**609,857	58,887	54,743	36,270	40,000	40,000
Early Intervention	Department of Education	*325,000	224,000	155,665	145,051	113,800	113,800
Geriatric Adult Services	Hamilton County Social Services	142,143	142,143	102,625	102,625	102,625	102,625
Chattanooga Children's Services, Adult Services and Assistive Technology	United Way of Greater Chattanooga	263,989	263,989	272,041	272,041	272,041	272,041
Adults with Disabilities Services	Hamilton County Social Services	39,518	0	0	0	0	0
Adults with Disabilities Services	City of Chattanooga	0	30,000	30,000	30,000	30,000	36,000
Preschool	Hamilton County Department of Education	783,000	783,000	802,500	815,560	888,383	888,383
Camp Signal!	City of Chattanooga	n/a	n/a	n/a	n/a	50,000	50,000
		* These	three	programs	received	stimulus	money
		that year.	** We no	longer	administer	the child	care
		homes	program,	which	explains	the large	decrease
		between	this	number	and the	next for	this row.
Subtotal, Major Funding Sources		15,606,082	7,248,537	5,833,774	5,812,747	5,142,858	5,148,858
Total, All Revenue Sources		16,624,640	8,304,784	6,938,161	7,181,219	6,249,947	6,250,000



City of Chattanooga
Mayor Andy Berke

December 30, 2014

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Chattanooga, TN 37402

RE: Support for Community Agency Support Grant
Signal Centers, Inc.

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Sincerely,

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Administrator
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City of Chattanooga

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Other (Outside Hamilton County)		
	Above percentages should total 100%	
Percent of Services rendered to residents of:	Estimate, if you do not now track this data.	
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Child and Adult Care Food Program	USDA	**609,857	58,887	54,743	36,270	40,000	40,000
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City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 1 - OFFER SUMMARY

Offer Name:	Increasing Academic Achievement and Parental Engagement for 100-120 At-Risk Youth through Afterschool and Summer Programs		
Primary Results Area:	Smarter Students, Stronger Families	Offer Number:	1
Agency Name:	United Methodist Neighborhood Centers, Inc. (DBA The Bethlehem Center)	Date Submitted:	1/12/2015
Contact Name:	Ted Bullock	Contact Number:	(423) 266-1384
Contact Email Address:	tbullock@thebeth.org		
Primary Collaborating City Dept:	Department of Youth and Family Development		
Amount Requested from City General Fund:	\$30,000	Total Offer Cost:	\$595,550

<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 primary goal of our Afterschool and Summer Programs is to ensure that all students in our program receive a quality education and graduate high school college and career ready by being at or above grade level in both reading and mathematics skills. We know that success in school translates to many other positive life outcomes, including better employment, health, and economic conditions as well as less crime, teen-pregnancy, incarceration, and gang involvement. Our programs give students a greater chance to improve their academic deficiencies that are no fault of their own. At the beginning of our programs, each student is given a test in reading and math to assess current learning levels. Based on the results of the tests, the program director and HCDE certified teachers responsible for implementing the program create an individualized plan for each child, setting goals as well as a plan for achieving them by the end of the program. To help students remain on track in reading, we use the Lexia Learning program, an internet-based reading program that offers a customized learning experience based on students' individual needs. All of our students access their personalized reading program every day and we track each student's individual literacy levels weekly throughout the school year. Similarly, we use FASTT Math to help our students stay on target in math. Although the primary focus of the program is on academic supports, we also provide enrichment activities aimed at developing healthy, creative minds and bodies. In 2015, we also plan to develop a series of workshops to actively engage parents and guardians in ensuring the youth in our programs have every opportunity to excel. By making certain our community's youth have the best possible chance at success in school, our community as a whole benefits over the long-run.



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.

As identified through the RFO and the priorities outlined by Mayor Berke, his team, and the City Council, providing services that ensure our community’s students have every opportunity to succeed in school is critical. According to national research, students with quality education and high levels of literacy have much better odds at surviving and excelling in inner-city communities. Education and literacy are correlated with competitive employment and increases in economic success [http://www.bls.gov/emp/ep_chart_001.htm], as well as reduced crime, incarceration, and gang involvement. Higher levels of education are also correlated with better health [Eidea, E. R. and Showalter, M. H. (2011). Estimating the relation between health and education: What do we know and what do we need to know? *Economics of Education Review*, 30 (5), 778–791]. Although education is important for success in life, students who come from economically depressed neighborhoods are at great risk of falling behind [Hemphill, L. and Tivnan, T. (2008). The Importance of Early Vocabulary for Literacy Achievement in High-Poverty Schools. *Journal of Education for Students Placed at Risk*, 13 (4), 426-451]. For these students, additional intentional investment is critical, both after school and during the summer months when students are at risk of losing knowledge and skills gained over the school year [Cooper, H., Nye, B., Charlton, K., Lindsay, J., & Greathouse, S. (1996). The effects of summer vacation on achievement test scores: A narrative and meta-analytic review. *Review of Education Research*, 66(3), 227–268]. Many students in Hamilton County are behind. In fact, 46% of 3-8th graders are behind in Math and 53% are behind in Reading [2013-14 TCAP results]. According to the Och Center’s *2013 State of Chattanooga Region Report: Education*, it costs roughly \$25,000 per year to incarcerate a prisoner in Tennessee compared to \$9,300 spent annually to educate a student. It concludes, “the returns on the education investment include higher future earnings (thus, higher tax receipts), less antisocial behavior and stronger communities.”

Our program serves predominantly African-American students, ages 5-14 from some of the most struggling schools in our community, including Calvin Donaldson Elementary, East Lake Elementary, East Side Elementary, Brown Academy, Clifton Hills Elementary, Battle Elementary, Orchard Knob Middle, and East Lake Academy. 98% of our students come from economically disadvantaged homes and must overcome social, as well as academic, challenges. In fact, over 90% begin the program far below grade level and are designated high risk.

Lexia Start Level by Grade for The Bethlehem Center Students, 2014-2015 Academic Year							
ELEMENTARY GRADES							
Grade Level	Grade Level of Material (% Working On)						
	P	K	1	2	3	4	5
Grade 1		100%		-	-	-	-
Grade 2	-	80%	20%		-	-	-
Grade 3	-		80%	20%		-	
Grade 4		31%	31%	38%			-
Grade 5		22%	11%	11%	0%	33%	22%



City of Chattanooga

Agency Offer Worksheet (A1)

Lexia Start Level by Grade for The Bethlehem Center Students, 2013-2014 Academic Year MIDDLE GRADES			
Grade Level	Grade Level of Material (% Working On)		
	Basic	Elementary	Intermediate
Grade 7	67%	0%	33%
Grade 8	0%	50%	50%

Given these needs, The Beth's programs help increase student's reading proficiency, decrease absenteeism, and ensure their academic success through an intensive focus on reading and math. With a strong foundation in their early years, students are more likely to stay in school and graduate high school college and career ready.

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

Our primary goal is to promote academic achievement for the at-risk students in our programs and set them on a path to lifelong learning and success. In giving at-risk youth the tools needed to succeed in life, we hope to create stability in our inner city communities. We also expect to more deeply engage parents in the learning process, helping them understand how to best support their children both academically and socially. Specifically, through The Beth's Afterschool Program and Summer Academy, we expect to see:

- 60% of participating youth at or above grade level in reading and at least 85% of students will see increase in proficiency from the beginning to the end the program.
- 70% of participating youth at or above a C average in math and at least 60% of these an increase in skill level over the course of the program.
- 90% of participating youth have an average of 95% daily school attendance.
- 25% increase in parental involvement.

Although our current metrics only track youth for the time they are in our programs, we are trying to identify methods and better ways to follow our students' progress past the 8th grade.

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

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

We accomplish our goal of ensuring academic success and parent engagement through the following activities:



City of Chattanooga

Agency Offer Worksheet (A1)

Creation of an Individualized Education Plan (IEP) for Each Student: Each student is given a test in reading and math at the beginning of the program to assess current learning levels. Based on the results of the tests, the program director and HCDE certified teachers responsible for implementing the program create an individualized plan for each child, setting goals as well as a plan for achieving them by the end of the program.

Lexia Reading Program: Lexia is an internet-based reading program that assesses skills, teaches students through engaging and interactive games, determines lesson plans for teachers according to student weakness, provides daily practice for indicated areas of need, and measures each student's time on tasks. All of our students access their personalized reading program every day and we track each student's individual literacy levels weekly throughout the school year.

FASTT Math: Also a computer-based program, FASTT Math uses adaptive technology to offer each student a customized learning experience based on individual needs. All of our student access their personalized math program on laptop computers every day and we track each student's individual math levels weekly throughout the school year.

Homework Support & Tutoring: To complement the computer-based learning through Lexia and FASTT Math, we provide homework assistance during the school year and individualized tutoring year-round to our students every day of our programs. HCDE certified teachers work individually with students to ensure their IEP goals are met and any needed additional assistance given. Volunteers (on average 10-15 a day) also work with the students by helping with homework, reading books, and playing educational games that enhance learning and reading skills.

Enrichment Activities: In addition to academic supports, we provide enrichment activities aimed at developing healthy, creative minds and bodies. These activities, such as recreation, photography classes, arts and crafts, ballet, music, life-skills training, gardening, and field trips serve many purposes both inside and outside the classroom, from helping students see things from new perspectives to community engagement. Although our programs' primary aim is developing the mind, we believe it is important to develop the whole person, as well. Many of the enrichment opportunities offered are in partnership with organizations such as Christ United Methodist Church, Art 120, Teen Challenge, the Tennessee Aquarium, Fair Share, and the Chattanooga Police Department. In designing enrichment programming, we strive for variety and choice in activities that encourage student creativity and self-expression. We require that students complete all homework and skill study before they participate in other activities.

Parent Workshops: We understand that we the involvement of parents in the lives of our students is critical to our success. In the coming year, we will develop a series of workshops to actively engage parents and guardians in ensuring the youth in our programs have every opportunity to excel. The workshops will be held once a quarter and focus on issues such as parenting, nutrition, reading, financial health & budgeting, and conflict resolution. They will seek to engage children and parents together in fun and creative ways. We will partner with community organizations such as First Things First, The Chalmers Center, the Mobile Market, and Read 20 to provide expertise in these areas. The increase in funding request this year over last (\$5,000) will cover the cost of the new parent workshop component of our program.



City of Chattanooga

Agency Offer Worksheet (A1)

While our primary focus during the Summer Academy is on younger students, we also provide an amazing opportunity for eighteen 10th-12th graders to be employed as student workers during the summer, paying a stipend to them for assisting teachers with student activities. Teen workers are required to complete a rigorous application process and attend a training focused on leadership, conflict resolution, and responsible care. By providing summer jobs along with meaningful ways to contribute to our community, as well as teaching basic leadership and life skills, these at-risk teens will have a chance to acquire the skills needed to succeed in school, work, and life.

Throughout the programs, we collaborate with Hamilton County Department of Education schools and the students' families to ensure individualized goals are met. With the permission of parents, the schools regularly release report cards to us for review. Additionally, our staff frequently meets with principals and teachers to ensure our students stay on track and our efforts complement those of traditional classrooms. We believe we must all work together to make sure every child is given his or her best chance to succeed.

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

The Afterschool Program runs from 3:00-6:30 PM Monday-Thursday during the school year from the first Tuesday after Labor Day through mid-May. The Summer Learning Academy provides an intensive six week program, running from 8:00 AM-3:00 PM Monday-Friday during June and July. The Parent Workshops will be held one evening a quarter right at the close of the days' youth program from 6:30-8:00 PM, in March, June, September, and December.

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

David Meredith is the director of The Beth's education initiatives. Mr. Meredith has a Bachelor of Science in Art Education and taught seventeen years in the Chattanooga public school system. He also served as a teacher for three years at the Bethlehem Academy for Boys and worked with the Boys Club of Chattanooga teaching art and recreation. Under Mr. Meredith's direction, The Bethlehem Center also hires three to four HCDE certified teachers to work with grade level groups and oversee individual student progress. Additionally, 10-15 community volunteers daily assist our children.

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

The Beth's programs would not be possible without an engaged volunteer base. Volunteers from the community help daily with homework, reading books, and playing educational games that enhance learning and reading skills. Volunteers also provide programming for enrichment activities. Our volunteer leaders are excited to share their knowledge in areas like photography, dance, and music and are passionate about building relationships with the students in meaningful ways. In addition, we partner extensively with community organizations who have special expertise to provide meaningful opportunities and learning for both students and parents or guardians.



City of Chattanooga

Agency Offer Worksheet (A1)

Although we have not received financial assistance from Hamilton County in past years, we plan to begin discussions with them in 2015 about supporting our work.

- **Environmental sustainability:**

At The Bethlehem Center, we believe it is our responsibility to be good stewards of our world. With the knowledge that Alton Park is host to over seven superfund sites and twenty brownfields, we implement a holistic program that addresses sustainability through environmental education and social responsibility. We look to develop partnerships with organizations like the Tennessee Aquarium and the Lookout Mountain Conservancy in order to provide our students with opportunities to learn about caring for the world around us. We also practice recycling in our building and make energy efficient building improvements as funding allows, replacing our gym windows with those having U-values of 0.27 or below and replacing outdated light fixtures with LED lighting.

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

Lexia, our reading intervention program, stands as one of the most rigorously researched, independently evaluated, and respected reading programs in the world. In numerous studies published in peer-reviewed journals, Lexia has been found to accelerate the development of critical foundational literacy skills in the early grades. Lexia Strategies has also been shown to be effective in remediating struggling readers in middle and high school. The studies followed rigorous scientific standards, including the use of control groups, pre-testing/post-testing, standardized and norm-referenced reading tests, and stringent statistical data analysis. For details and a list of studies, see <http://www.lexialearning.com/effectiveness/research>.

FASTT Math, our math intervention program, has also been proven effective both as an intervention for Title I, Special Education, or at-risk students, and as a core program for students learning math facts for the first time. Developed by Dr. Ted Hasselbring of Vanderbilt University, FASTT Math employs the research-validated FASTT algorithm (Fluency and Automaticity through Systematic Teaching with Technology) to build fact fluency—retrieval of facts with accuracy, automaticity, and understanding. Designed to carefully manage cognitive load, the FASTT algorithm uses the expanding recall model to help students move facts from working memory to long-term memory by strategically interspersing new facts with fluent facts, controlling response time, and providing instant corrective feedback. For studies on FASTT Math's effectiveness, see <http://www.scholastic.com/fastt-math/research-results.htm>.

- **Appendix:**

We greatly appreciate the City's support over the past few years and know its contributions have been vital to our work of supporting the academic achievement of at-risk youth in South Chattanooga. Less City funding would not completely obliterate our work, but it would result in a decrease in the number of students we are able to serve for the 2015-2016 school year. Conversely, even more funding (in the \$50,000-\$75,000 range) could help move our organization to the next level, allowing us to serve a greater number of students, as well as serve students more deeply. With more funding, we would do a couple things. First, we would be able to bring in another teacher or two to assist in both the afterschool and summer programs, allowing us to



City of Chattanooga

Agency Offer Worksheet (A1)

either add another class or two of students or reduce class sizes in order to provide more intense support. Second, we could hire a Director of Outreach and Advancement. This role would be responsible for intentionally building community relationships to better support our work, including programmatic partnerships, financial partnerships, and volunteer partnerships. We truly believe that in order to best serve the students in our programs, we cannot do it alone. We must use every resource in our community, as well as open our doors to others, in order to make sure every student in Chattanooga has his or her best chance of graduating high school college and career-ready. While we have already begun to build partnerships, we would like to have someone on our staff responsible for not only bringing people and expertise into our programs, but also to see how we may assist in other like-minded efforts. For example, we operate just up the road from both a Youth and Family Development Center and a public library. We believe we could do much more to support the City's work by sharing learnings and models, but strong partnerships take intentionality and organizational capacity to properly execute. Although we do our best at this time, we would like to be much more intentional in the coming years, which requires more funding in order to expand our organizational capacity.



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
United Methodist Neighborhood Centers, Inc. (The Bethlehem Center)	\$ 313,000	\$ 252,520	\$ 30,000	5%	8
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$ 360,000	\$ 235,520	\$ 30,000	5%	

***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
Fee for Service	\$10,950
Foundation Grants	\$185,000
Private (Individuals)	\$105,000
Corporate Financial Contributions	\$55,000
Volunteer Labor (in-kind)	\$10,000



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: 60% of participating youth will be at or above grade level in reading by the end of the program. At least 85% of youth will see an increase in proficiency from the beginning to the end the program.

Description of Output Measured: Progress will be assessed by Lexia’s reporting systems. Reading level as assessed by Lexia at beginning of school year in September and at end of school year in May, and at the beginning and end of the six week summer program. We are also looking into getting students TCAPP scores and report cards from HCDE to see how they are performing in school.

Measurement Frequency: Daily ___ Weekly___ Monthly__x__ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: David Meredith

FY2013 <input type="checkbox"/> Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A / N/A	15% / 88%	70% / 85%	50% / 85%	60% / 85%

Measurement 2

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: 60% of participating youth will be at or above a C average in math. At least 80% of all students will see an increase in skill level over the course of the program.

Description of Output Measured: Progress will be measured through FASTT Math’s reporting systems as well as performance on weekly assignments and mid and year-end report cards from HCDE. We are also exploring getting access to student TCAPP scores.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly_x__ Annually___

Staff Responsible for Collection & Analyzing data: David Meredith

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
51%	49%	80%	50%	60% / 80%

Measurement 3

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: 90% of participating youth will have an average of 95% daily school attendance.

Description of Output Measured: Progress will be measured through reports from schools on report cards as well as attendance in the Afterschool Program.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually_x__

Staff Responsible for Collection & Analyzing data: David Meredith

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
85%	85%	90%	95%	90%



City of Chattanooga

Agency Offer Worksheet (A1)

Measurement 4

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: 25% increase in parental involvement

Description of Output Measured: Progress will be measured by tracking the number of parents and children in attendance together at quarterly workshops.

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

Staff Responsible for Collection & Analyzing data: Brian Allen

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
N/A	N/A	15%	15%	25%

Note: *At least 3 measures should be provided*



City of Chattanooga

Agency BFO Summary (A2)

United Methodist Neighborhood Centers, Inc.
(The Bethlehem 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	Increasing Academic Achievement and Parental Engagement for 100-120 At-Risk Youth through Afterschool and Summer Programs	F	Youth & Family Development	25,000	30,000	565,550	595,550
2							-
3							-
4							-
<i>Total Offers by Agency</i>				\$ 25,000	\$ 30,000	\$ 565,550	\$ 595,550

Results Area Code

- 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						
OPERATIONS							
Personnel Expenses							
Salaries	\$ 274,103	\$ 274,395	\$ 265,693	\$ 275,000	\$ 315,000	\$ 40,000	14.5%
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Employee Health	\$ 3,187	\$ 7,660	\$ 6,093	\$ 6,000	\$ 7,000	\$ 1,000	16.7%
Pension/Retirement	\$ -	\$ -				\$ -	N/A
Payroll Taxes, etc.	\$ 23,680	\$ 26,036	\$ 29,994	\$ 30,000	\$ 35,000	\$ 5,000	16.7%
Other (unemployment, life insurance, etc)	\$ 1,578	\$ 5,017	\$ 2,352	\$ 2,000	\$ 3,000	\$ 1,000	50.0%
Total Personnel Expenses	\$ 302,548	\$ 313,107	\$ 304,132	\$ 313,000	\$ 360,000	\$ 47,000	15.0%
OPERATING EXPENSES							
Administration							
Professional Fee & Contract service	\$ 44,391	\$ 60,920	\$ 51,520	\$ 45,800	\$ 27,000	\$ (18,800)	-41.0%
Utilities	\$ 47,183	\$ 45,081	\$ 51,779	\$ 45,000	\$ 45,000	\$ -	0.0%
Other	\$ 1,167	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Rent	\$ 20,303	\$ 20,896	\$ 10,687	\$ -	\$ -	\$ -	N/A
Travel/Transportation	\$ 15,285	\$ 14,757	\$ 15,262	\$ 15,500	\$ 17,000	\$ 1,500	9.7%
Insurance (not employee health)	\$ 12,364	\$ 13,505	\$ 9,528	\$ 15,630	\$ 15,700	\$ 70	0.4%
Materials & Supplies	\$ 64,140	\$ 36,225	\$ 47,981	\$ 78,000	\$ 80,000	\$ 2,000	2.6%
Telephone, Fax, ISP	\$ 4,084	\$ 2,799	\$ 690	\$ 1,000	\$ 1,000	\$ -	0.0%
Postage and Shipping	\$ 1,512	\$ 1,802	\$ 397	\$ 1,500	\$ 1,500	\$ -	0.0%
Occupancy/Building/Utilities/Building Maintenance	\$ 913	\$ -	\$ 18,552	\$ 10,000	\$ 10,000	\$ -	0.0%
Equipment Rental and Maintenance (including contracts)	\$ -	\$ -	\$ 53	\$ -	\$ -	\$ -	N/A
Outside Printing, Art Work, etc.	\$ 2,686	\$ 1,260	\$ 95	\$ 800	\$ 850	\$ 50	6.3%
Conferences, Conventions, etc.	\$ 9,482	\$ 8,279	\$ 240	\$ 1,500	\$ 1,500	\$ -	0.0%
Special Assistance to Individuals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
National Dues/Support Payments	\$ 4,728	\$ 5,397	\$ 5,449	\$ 1,000	\$ 1,000	\$ -	0.0%
Organization Dues (other than above)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Awards and Grants	\$ 29,109	\$ 27,970	\$ 4,500	\$ 5,500	\$ 5,500	\$ -	0.0%
Fund Raising/Self-Support Activities	\$ 7,187	\$ 6,208	\$ 2,057	\$ 2,500	\$ 2,500	\$ -	0.0%
Miscellaneous	\$ 2,632	\$ 1,158	\$ 401	\$ 2,000	\$ 2,000	\$ -	0.0%
Equipment Purchases (incl. capital expenses)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Depreciation	\$ 60,108	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Expenses (Please list separately any major item)	\$ 25,494	\$ 36,051	\$ 11,316	\$ 26,790	\$ 25,000	\$ (1,790)	-6.7%
						\$ -	N/A
Operating Expenses Total	\$ 352,768	\$ 282,308	\$ 230,506	\$ 252,520	\$ 235,550	\$ (16,970)	-6.7%
TOTAL OPERATIONS	\$ 655,316	\$ 595,415	\$ 534,638	\$ 565,520	\$ 595,550	\$ 30,030	5.3%
REVENUE OVER/ (UNDER) OPERATIONS	\$ 37,627	\$ (60,974)	\$ (62,097)	\$ -	\$ -	\$ -	N/A



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Increasing Academic Achievement for 100-120 At-Risk Youth through Afterschool & Summer Programs

Primary Results Area: Smarter Students, Stronger Families

Agency Name: United Methodist Neighborhood Centers, Inc. (DBA The Bethlehem Center)

Contact Name: Ted Bullock Contact No.: (423) 266-1384

Contact Email Address: tbullock@thebeth.org

Primary Collaborating City Dept: Youth & Family Development

Amount Awarded in FY15 from
City General Fund: \$25,000

Performance Management

Measurement 1

Results Area Smarter Students, Stronger Families

Primary Desired Outcome 70% of participating youth will be at or above grade level in reading. At least 85% of youth will see an increase in proficiency from the beginning to the end the program.

Output Measure: Progress will be measured by Lexia's reporting systems.

Staff Responsible for Collection &

Analyzing Data: David Meredith

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

FY15 Target 70%

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
N/A	N/A	N/A	5%	6%	11%						

Comments: 88% of students in our program, most of whom begin significantly behind, have demonstrated gains this school year.

A few factors are contributing to lower than expected outcomes. First, we've had both hardware and internet connection

issues this year. Students log into the Lexia system and are regularly kicked out before they have a chance to complete their work.

Limited time on the system and an inability to do the prescribed exercises has led to lower achievement. To deal with these

challenges, we have upgraded our internet to EPB's fiber optic network. While the change to EPB has helped with connectivity, our

computer hardware is still grossly outdated. Also, the first semester of the school year has many breaks and holidays that interrupt

our interventions and make the gains experienced in the first half of the year lower than those in the second. We expect to make

much greater gains in the coming months. Lastly, Lexia's reporting systems are difficult to interpret. For example, one report shows

that 11% of students are "on target," while another says 19% of students are working on material "at or above grade level."



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Increasing Academic Achievement for 100-120 At-Risk Youth through Afterschool & Summer Programs

Primary Results Area: Smarter Students, Stronger Families

Agency Name: United Methodist Neighborhood Centers, Inc. (DBA The Bethlehem Center)

Contact Name: Ted Bullock Contact No.: (423) 266-1384

Contact Email Address: tbullock@thebeth.org

Primary Collaborating City Dept: Youth & Family Development

Amount Awarded in FY15 from
City General Fund: \$25,000

Performance Management

Measurement 2

Results Area Smarter Students, Stronger Families

80% of participating youth will be at or above a C average in math. At least 60% of these will see an increase in skill

Primary Desired Outcome level over the course of the program.

Output Measure: Progress will be measured through a pre-program and post-program test

Staff Responsible for Collection &

Analyzing Data: David Meredith

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

FY15 Target 80%

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
49%	N/A	8%	N/A	N/A	N/A						

Comments: We typically only quantifiably measure student progress in math at the beginning and end of the program. As such, we

will have 2015 numbers available in May. Teachers are responsible for making sure students remain on track during the school year

and that students progress according to their Individualized Education Plans.



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Increasing Academic Achievemen

Primary Results Area: Smarter Students, Stronger Families

Agency Name: United Methodist Neighborhood Centers, Inc. (DBA The Bethlehem Center)

Contact Name: Ted Bullock Contact No.: (423) 266-1384

Contact Email Address: tbullock@thebeth.org

Primary Collaborating City Dept: Youth & Family Development

Amount Awarded in FY15 from City General Fund: \$25,000

Performance Management

Measurement 3

Results Area Smarter Teacher, Stronger Families

Primary Desired Outcome 90% of participating youth will have an average of 95% daily school attendance

Output Measure: Progress will be measured through reports from schools as well as attendance in the Afterschool Program.

Staff Responsible for Collection &

Analyzing Data: David Meredith

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

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
		98%	81%	89%	97%						

Comments: The numbers reported here are attendance in our Afterschool Program, not daily school attendance. We typically

measure school attendance twice a year, at the close of the first semester and at the close of the school year in May. We get

attendance information through report cards. Since reports cards are difficult to get for the first semester at this point in the

school year due to the Christmas break, we will not have that information available for some time.



City of Chattanooga
Mayor Andy Berke

January 10, 2015

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

RE: Community Agency Support Collaboration with The Bethlehem Center

Dear Mayor Berke,

The Department of Youth and Family Development is collaborating with The Bethlehem Center with regard to the agency's BFO Offers. The agency's request is in alignment with our department's goals and initiatives.

Sincerely,

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
- Project BASIC Letter from Collaborating City Department
Head
- Response to Feedback



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 1 - OFFER SUMMARY

Offer Name: **Project BASIC**

Primary Results Area: **Smarter Students, Stronger Families**

Offer Number: **n/a**

Agency Name: **Helen Ross McNabb Center, Inc. (Fortwood)**

Date Submitted: **1/12/15**

Contact Name: **Gayle Lodato**

Contact Number: **(423) 763-4601**

Contact Email Address: Gayle.lodato@mcnabb.org

Primary Collaborating City

Dept: **Chattanooga City Council**

Amount Requested from

City General Fund: **\$18,000**

Total Offer Cost: **\$64,214**

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

SECTION 2 - DETAILS

Narrative:

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

As an in-school, early intervention service, Project BASIC provides mental and behavioral health screening and treatment to approximately 250 children grades K-3 at Calvin Donaldson Elementary School. Our program works closely with teachers, parents, and school officials to efficiently coordinate services to address mental and behavioral health needs. By funding Project BASIC, the City will support its Smarter Students, Stronger Families result area so that Chattanooga’s students have a greater chance at school achievement and receive the particular treatment that they require.

- **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.

Project BASIC program services identify problematic issues in children in order to prevent negative outcomes later in life. Nearly all of the children served have been exposed to trauma, chaotic home environments, and unstable community life; some children served through Project BASIC have been diagnosed with PTSD. Studies conducted in 2009 indicated that only 50% of young people with serious mental health challenges ages 18-25 were employed, compared to 66% of their peers without mental illness; in addition, only 53% of young adults with serious mental health challenges were enrolled in post-secondary education, compared to 67% of otherwise healthy young adults (SAMHSA, Data on Children’s Mental Health and Trauma). This disparity highlights the critical importance of diagnosing and treating mental illness early on to avoid setbacks and further stressors in the child’s future. By providing this valuable service to Chattanooga’s students, we make a difference early in the lives of these children to encourage their success in the future.



City of Chattanooga

Agency Offer Worksheet (A1)

- **Goals and Objectives** – What will this initiative achieve? *(Note: Be sure this section lines up with section 4 measurement data)*
 - 1) Project BASIC will prepare young Chattanoogaans to be successful adults through early mental, behavioral, and emotional health intervention services.
 - a. Students will decrease the number of disciplinary reports.
 - b. Students will increase coping skills to promote academic achievement.
 - 2) Project BASIC will help students achieve academic success.
 - a. Students participating in Project BASIC will advance to the next grade level.
- **Actions** – How will you achieve the goals, including:
 - **Clear summary of activities:** (What are you doing?)
 - Students will receive mental health education, early identification, intervention, teacher consultation, and school climate enhancement.
 - Students will be linked with primary mental health service providers, have access to advocates, crisis intervention, and case management.
 - Students will attend a total of 12 mental health curriculum programs in the school per academic year.
 - **Timeline of activities and/or significant milestones throughout the year: (When are you doing it?)**

Project BASIC operates 9 months of the year at Calvin Donaldson Elementary School. Funding from the City will increase with additional supportive services offered to eligible families during the 3 months during the summer as current funding does not support services 12 months of the year.
 - **Key personnel/project leaders/consultants: (Who is doing what?)**

Project BASIC staff consists of one counselor who works with students at Calvin Donaldson Elementary School. Our Senior Director supervises our Project BASIC Counselor and provides administrative support to these program services.
 - **Citizen engagement** - How are you involving citizens?

Providing comprehensive screening, education, and treatment for mental, behavioral, and emotional illnesses in children is vital to the well-being of Chattanooga's citizens. Without this service, both educators, parents, and community members will encounter further strains and stressors that may prevent them from efficiently and effectively engaging with children and encouraging them to succeed. Students are linked to further resources throughout the community that link them with Chattanooga's citizens. These practices allow Project BASIC to remove the burden on parents and teachers through early intervention, and empowers students to function normally, learn at an appropriate rate, and prepare for a productive adult life. Our collaborative work with



City of Chattanooga

Agency Offer Worksheet (A1)

Calvin Donaldson Elementary school helps make this service possible. They have provided a letter of support for our application which is available upon request.

Environmental sustainability:

Funding for Project BASIC is leveraged with funding provided by the Tennessee Department of Mental Health and Substance Abuse Services. In addition, United Way funding provides a Building Stable Lives Coach who coordinates services with the Project BASIC coordinator. However, without City funding, the program will have difficulty serving the extent of those in need of treatment and 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:**

Early intervention is known to be the most positive predictor in decreasing future mental health and substance abuse needs. School based services have proven to be effective due to the non-threatening location within the child and families' natural environment and support system. Education of both warning signs, alternative coping skills and community resources ensures individuals either access services or abstain from the need of services.



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
Project BASIC	\$45,143	\$19,071	\$18,000	28%	1
	\$	\$	\$	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	\$
---	--	------------------------------	-----------------------	-----------

***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
State of Tennessee	\$40,016
Program Income	\$4,050
	\$
	\$
	\$



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Smarter students stronger families

Primary Desired Outcome: Prepare More kids graduating high school college and career ready

Description of Output Measured: 90% of participants will increase positive behavior as evidenced by decrease in discipline reports.

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	90%	90%	90%	90%

Measurement 2

Results Area: Smarter students stronger families

Primary Desired Outcome: Fewer kids dropping out of school

Description of Output Measured: Students will develop increased coping skills to promote academic achievement. This output will be measured by student treatment plans.

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 3

Results Area: Smarter students stronger families.

Primary Desired Outcome: Fewer kids dropping out of school

Description of Output Measured: Students participating in Project BASIC will advance to the next grade level.

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%

Note: At least 3 measures should be provided



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Project BASIC

Primary Results Area: Smarter Students, Stronger Families

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: none

Amount Awarded in FY15 from
City General Fund: \$15,000

Performance Management

Measurement 2

Results Area Project BASIC

Primary Desired Outcome More kids graduating high school college and career ready

Output Measure: Participants will increase coping skills.

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
		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: Project BASIC

Primary Results Area: Smarter Students, Stronger Families

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: Hamilton County Schools

Amount Awarded in FY15 from
City General Fund: \$15,000

Performance Management

Measurement 1

Results Area Smarter Students, Stronger Families

Primary Desired Outcome Fewer kids dropping out of school

Output Measure: Clients are seen within 2 school days.

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 _____
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City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Project BASIC

Primary Results Area: Smarter Students, Stronger Families

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: none

Amount Awarded in FY15 from
City General Fund: \$15,000

Performance Management

Measurement 2

Results Area Project BASIC

Primary Desired Outcome More kids graduating high school college and career ready

Output Measure: Participants will increase coping skills.

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
		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: Project BASIC

Primary Results Area: Smarter Students, Stronger Families

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: \$15,000

Performance Management

Measurement 3

Results Area Smarter Students, Stronger Families

Primary Desired Outcome Fewer kids dropping out of school

Output Measure: Project BASIC will provide 3 mental health curriculum presentations per quarter

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. _____



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Project BASIC

Primary Results Area: Smarter Students, Stronger Families

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: \$15,000

Performance Management

Measurement 3

Results Area Smarter Students, Stronger Families

Primary Desired Outcome Fewer kids dropping out of school

Output Measure: Project BASIC will provide 3 mental health curriculum presentations per quarter

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. _____

Template A3: Budget Format	CITY OF CHATTANOOGA							
	FY 2016 Agency Funding Financial Form							
	Agency Name: Helen Ross McNabb Center (Fortwood)							
	Offer Name: Project BASIC							
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	\$ 40,016	\$ 40,016	\$ 40,016	\$ 40,016	\$ 40,016	\$ -	0.0%	
Hamilton County						\$ -	N/A	
City of Chattanooga	\$ -	\$ 8,000	\$ 13,000	\$ 15,000	\$ 18,000	\$ 3,000	20.0%	
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						\$ -	N/A	
UWGC Special Funding						\$ -	N/A	
Membership Dues						\$ -	N/A	
Program Income					\$ 4,050	\$ 4,050	N/A	
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						\$ -	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	\$ 40,016	\$ 48,016	\$ 53,016	\$ 55,016	\$ 62,066	\$ 7,050	12.8%	
OPERATIONS								
Personnel Expenses								

Template A3: Budget Format	CITY OF CHATTANOOGA							
Salaries	\$ 28,968	\$ 29,925	\$ 33,565	\$ 34,555	\$ 35,246	\$ 691	2.0%	
Fringe Benefits						\$ -	N/A	
Employee Health	\$ 3,639	\$ 3,128	\$ 3,776	\$ 4,576	\$ 4,668	\$ 92	2.0%	
Pension/Retirement	\$ 1,159	\$ 1,000	\$ 1,822	\$ 2,484	\$ 2,534	\$ 50	2.0%	
Payroll Taxes, etc.	\$ 2,198	\$ 2,230	\$ 2,458	\$ 2,643	\$ 2,696	\$ 53	2.0%	
Other (unemployment, life insurance, etc)						\$ -	N/A	
Total Personnel Expenses	\$ 35,964	\$ 36,283	\$ 41,621	\$ 44,258	\$ 45,143	\$ 885	2.0%	
OPERATING EXPENSES								
Administration								
Professional Fee & Contract service			\$ 721	\$ 543	\$ 543	\$ -	0.0%	
Utilities						\$ -	N/A	
Other						\$ -	N/A	
Rent						\$ -	N/A	
Travel/Transportation	\$ 888	\$ 1,100	\$ 916	\$ 1,088	\$ 1,088	\$ -	0.0%	
Insurance (not employee health)			\$ 494	\$ 229	\$ 229	\$ -	0.0%	
Materials & Supplies	\$ 707	\$ 800	\$ 695	\$ 830	\$ 830	\$ -	0.0%	
Telephone, Fax, ISP	\$ 195	\$ 180	\$ 611	\$ 861	\$ 861	\$ -	0.0%	
Postage and Shipping			\$ 10	\$ 37	\$ 37	\$ -	0.0%	
Occupancy/Building/Utilities			\$ 785	\$ 1,755	\$ 1,755	\$ -	0.0%	
Equipment Rental and Maintenance (including contracts)		\$ 1,000	\$ 1,310	\$ 1,318	\$ 1,318	\$ -	0.0%	
Outside Printing, Art Work, etc.			\$ -	\$ -	\$ -	\$ -	N/A	
Conferences, Conventions, etc.			\$ 252	\$ 579	\$ 579	\$ -	0.0%	
Special Assistance to Individuals						\$ -	N/A	
National Dues/Support Payments			\$ 18	\$ 67	\$ 67	\$ -	0.0%	
Organization Dues (other than above)			\$ 65	\$ 74	\$ 74	\$ -	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			\$ 181	\$ 750	\$ 752	\$ 2	0.2%	
Other Expenses (Please list separately any major item)	\$ 12,057	\$ 8,652	\$ 8,803	\$ 10,830	\$ 10,938	\$ 108	1.0%	
						\$ -	N/A	
Operating Expenses Total	\$ 13,847	\$ 11,732	\$ 14,861	\$ 18,961	\$ 19,071	\$ 110	0.6%	
TOTAL OPERATIONS	\$ 49,811	\$ 48,015	\$ 56,482	\$ 63,219	\$ 64,214	\$ 995	1.6%	
REVENUE OVER/ (UNDER) OPERATIONS	\$ (9,795)	\$ 1	\$ (3,466)	\$ (8,203)	\$ (2,148)	\$ 6,055	-73.8%	



Chattanooga Council

1000 Lindsay Street
Chattanooga, TN 37402

CHRIS ANDERSON
Councilman, District 7

Phone: (423) 643-7180
Fax: (423) 643-7199

January 12, 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 City Council is collaborating with Helen Ross McNabb Center with regard to the agency's request for the continued support of serving the Calvin Donaldson Environmental Science Academy (B.A.S.I.C.) Program activities include mental health education, early identification and intervention, teacher consultation, and school climate enhancement. The Calvin Donaldson School and staff act as liaisons between families, schools, and primary mental health service providers, intervention with community mental health centers regarding their Project B.A.S.I.C. program operation as necessary and reporting data and statistics as requested by the State.

Sincerely,

Chris M. Anderson
Councilman, District 7



City of Chattanooga

FY16 Offer Feedback Form

OFFER

Department / Agency Name:	Helen Ross McNabb Center (aka Fortwood)		
Offer Name:	Project Basic		
Original Offer Request:	\$ 18,000	Original Results Area:	SSSF
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	3.2
COLLABORATION	2.8
IMPROVE CITIZEN SERVICES	3.3
IMPROVE GOVERNMENT EFFICIENCY	3.0
OTHER FACTORS	3.0
OVERALL AVERAGE SCORE	3.1

FEEDBACK AREA(S) – PLEASE CHECK ALL THAT APPLY

<input 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:	MICHAEL BASKIN
CONTACT PHONE #:	423-643-7825
CONTACT EMAIL:	MBASKIN@CHATTANOOGA.GOV

FEEDBACK DETAILS

Thank you for your offer to the Smart Students, Stronger Families Results Team. I appreciated the opportunity to meet with you and discuss your offer. As we discussed, the Results Team had suggestions that we believe will help raise your ranking score and drive outcomes for the City of Chattanooga. We wanted to put a special highlight on a) making sure to include what the incremental dollars are going towards b) understanding the role of HCDE and the County in funding. We look forward to reviewing your offer!



City of Chattanooga

FY16 Offer Feedback Form

BUDGET STAFF ONLY

BUDGET MBA:	<ENTER BUDGET STAFF NAME>
--------------------	---------------------------

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:

To: Mayor Burke

From: Gayle Lodato LCSW

Date: February 25, 2015

RE: SSSF FY16 Offer Feedback 1- Helen Ross McNabb Center – Project Basic

We are writing to in response to the feedback received on the Helen Ross McNabb Center's (HRMC) Project BASIC program proposal.

We are providing additional information as requested in four areas below. Our responses detail clarification on specific items and additional information requested.

- 1) **Performance Management:** Revisions have been made to Section 4-Performance Management (attached). We believe that the adjustments in our measurement tools more accurately reflect the alignment between the initiative of Smarter Students Stronger Families and the services provided by the liaison at Project Basic.
- 2) **Use of requested funds:** The Project BASIC program has been primarily funded by the Tennessee Department of Mental Health and Substance Abuse (TNDMHSAS) for the past 13 years. Despite the annual financial commitment of TNDMHSAS to continue supporting this program, there has been no increase in allotted funds to respond to cost of living and inflations expenses. Funding from the City would offset those costs not being otherwise covered by the TNDMHSAS . It is the HRMC's goal to expand the services provided by Project BASIC at Calvin Donaldson Environmental Sciences Academy to the summer months. This expansion of services would involve the City of Chattanooga Youth and Family Development program as a potential location to provide services during the months that the school is not in session (June and July). Offering services in an environment familiar, accessible and comfortable to the participants and their families is key in the delivery of BASIC programming.
- 3) **'Other expenses' in program budget:** Other expenses in our budget include depreciation, administrative expenses, recruiting and miscellaneous personnel expenses, and licensing.
- 4) **Collaboration with HCDE and the County in funding:** HRMC has communicated with the Hamilton County Board of Education regarding our interest in providing services in the schools county wide. We plan to continue our discussion with the intent to seek financial support and to expand our services into additional Hamilton County Schools.

Thank you for your time and consideration of our request. If you have any further questions or need any other information please contact me at 423.266.6751 or gayle.lodato@mcnabb.org.



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 1 - OFFER SUMMARY

Offer Name:	Impacting At-Risk Youth through Entrepreneurship		
Primary Results Area:	Smarter Students, Stronger Families	Offer Number:	1
Agency Name:	LAUNCH	Date Submitted:	1/12/15
Contact Name:	Hal Bowling	Contact Number:	423-400-6422
Contact Email Address:	hbowling@launchchattanooga.org		
Primary Collaborating City Dept:	Youth and Family Development		
Amount Requested from City General Fund:	\$60,000	Total Offer Cost:	\$138,000

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

SECTION 2 - DETAILS

Narrative:

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

Founded in 2011, LAUNCH offers business training, support, and affordable resources to underserved, economically disadvantaged adults and youth from Chattanooga’s urban communities, empowering them to create sustainable, successful businesses so their families and communities can thrive. LAUNCH believes small business development is the key to providing work and economic opportunity for some of Chattanooga’s toughest demographics: gang members, ex-offenders, single mothers, widows, the immigrant community, the underemployed, the unemployed, the dislocated, and other struggling residents and youth of Chattanooga’s urban communities. LAUNCH operates two core programs: **(1) Adult Program:** the Business Entrepreneurship Academy (BEA), a 10-week course that focuses on developing new small businesses in communities of high unemployment, and **(2) Youth Program:** the Youth Entrepreneurship program, a year-long program that teaches start-up business principles in inner-city high schools. By introducing students to the concepts of market opportunities, viability, feasibility, and innovation, the program teaches youth the skills needed to launch and grow successful entrepreneurial ventures. Students are both challenged and inspired by new opportunities, realizing a bright future may lie ahead if they make wise choices. In communities where violence, crime, and gang activity are the norm, LAUNCH’s youth program shows students another way. City of Chattanooga support is requested for operating support for the Youth Entrepreneurship program at The Howard School, Brainerd High School, Tyner Academy and Chattanooga Girls Leadership Academy (CGLA), which will impact at least 60 students in FY 2016.

- **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.

The communities in which LAUNCH works are some of the most underserved and marginalized areas of Chattanooga and include Alton Park, East Chattanooga, Hill City, and Brainerd. Because of the low educational attainment and generational poverty in these areas, traditional job opportunities are mostly unavailable to the vast majority of individuals, forcing them to rely on government assistance. LAUNCH seeks to change that, offering opportunity for economic growth where little currently exists. Through classes and mentorship since 2011, 90 businesses have been started, creating 119 jobs and increasing economic activity in the city: 68 of



City of Chattanooga

Agency Offer Worksheet (A1)

these businesses are African American-owned, 58 female-owned, and 4 are student-owned. Of the 90 businesses started by LAUNCH graduates over the last four years, 64 (69%) are located within Chattanooga city limits. LAUNCH has had a total of 151 graduates since 2011, and 114 of these graduates (75%) live in Chattanooga.

LAUNCH will continue to focus on the same neighborhoods and schools in 2015-2016. **City of Chattanooga funding is requested to support the youth program.** In our target inner city high schools, crime, poverty, and violence from the streets often find a way into the classroom, leaving school officials and administrators looking for innovative ways to curb their effects on students. Table 1 provides a demographic snapshot of these schools.

Table 1: Demographic Snapshot of LAUNCH Target Schools

School	Total Enrolled	% Low-Income	% African American	% Latino
Brainerd High School	560	90%	97%	1%
Chattanooga Girls Leadership Academy	296	97%	65%	29%
The Howard School	600	95%	91%	4%
Tyner Academy	585	86%	87%	6%

Our target schools also suffer from low academic achievement. As shown in Table 2, all four of our target schools have average ACT scores well below the state average and two of our target schools (Brainerd and Howard) have graduation rates that fall more than 20 percentage points below the statewide graduation rate.

Table 2: Academic and College Readiness Indicators for LAUNCH Target Schools

State / School	Average ACT Score	Graduation Rate
State of Tennessee	19.6	87.2%
Brainerd High School	14.8	65.2%
Chattanooga Girls Leadership Academy	13.8	91%
The Howard School	14.2	61.6%
Tyner Academy	16.2	88.4%

Source: 2013-14 Tennessee State Report Card

The struggles faced at these schools are in line with the struggles of children of poverty across Tennessee. Twenty-four percent of children in Tennessee live below the poverty line, and of these children, 44% have one or more parents that work only part-time and 33% have no employed parent or guardian¹. A cycle of low educational attainment results in these dire poverty statistics, especially among minority populations in TN:

- 90% of children whose parents do not have a high school degree live in low-income families.
- 70% of children whose parents have a high school degree, but no college, live in low-income families.
- 69% of black children live in low-income families.
- 75% of Hispanic children live in low-income families¹.

Many students in poverty grow up being exposed to unemployment, poor education, unsafe neighborhoods, and financial struggles. When this is all they have known, many fall back into the same patterns, continuing the cycle that will affect their children in the future. All four of the schools where LAUNCH works represent some of the poorest and lowest academically achieving schools in the area. However, despite the disadvantages, LAUNCH believes anyone with an idea can be equipped with the tools needed to realize their dreams. We

¹ National Center for Children in Poverty: http://www.nccp.org/profiles/TN_profile_7.html



City of Chattanooga

Agency Offer Worksheet (A1)

believe every student deserves the opportunity to participate in our program—not just those who are highest achieving in their school—so we open enrollment to all rising juniors at each school, regardless of GPA, and hope to capture at-risk students who may otherwise fall through the cracks. By empowering students through business and entrepreneurship knowledge, working side by side with them to develop business plans, and supporting them throughout their pitch and business start-up process, we hope to help the students realize they can have a different path and brighter future. LAUNCH provides an exciting way to learn vital life and leadership skills that will serve students for years to come. While the course focuses on building a business, the more important elements come in the form of showing students the potential of business ownership and instilling in them the confidence needed for success.

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

Program Goal: To empower at-risk youth in Chattanooga through business and entrepreneurship knowledge, mentorship, and start-up support.

Objectives:

- A minimum of 60 at-risk students at The Howard School, Brainerd High School, Tyner Academy and CGLA will be exposed to the principles of entrepreneurship through the LAUNCH program in FY 2016.
- High school participants will demonstrate a 50% increase in their interest in pursuing business as a career after participating in the program, based on pre and post surveys.
- High school participants will demonstrate a 60% increase in knowledge of business/entrepreneurship concepts, based on pre and post surveys.
- At least 150 unique, interactive sessions investing in the lives of youth through entrepreneurship classes, workshop forums, or mentor meetings will be hosted by LAUNCH in FY 2016

In addition to these objectives, LAUNCH is working with the Public Education Foundation on tracking long-term outcomes for participating students as they matriculate out of the program, graduate high school, and transition into college. While we cannot track this data for students who are enrolled in our program during the City FY2016 funding year (due to participants being at the junior level in high school), it is our goal to continue to track these students beyond FY2016 and be able to document the long-term impact of our program on students' college and career outcomes. We will begin to collect this data for our 2014 and 2015 program graduates and will have some preliminary outcomes to share for prior participants during FY2016.

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

Our request to the City of Chattanooga will cover our critical need for operating support for our Youth Entrepreneurship program at The Howard School, Brainerd High School, Tyner Academy and CGLA.

Youth Entrepreneurship Program: The LAUNCH Youth Entrepreneurship program is a year-long program that teaches start-up business principles in inner-city high schools. By introducing students to the concepts of market opportunities, viability, feasibility, and innovation, the program teaches students the skills needed to launch and grow successful entrepreneurial ventures. In each school where LAUNCH works, 15-20 students work in small groups to conceive of a business idea and create a plan for how they will realize their dreams. Classes are offered during the school day as an elective course in partnership with local inner-city high schools, taught by



City of Chattanooga

Agency Offer Worksheet (A1)

LAUNCH facilitators on campus. In addition to school-based classes, students are also given the opportunity to learn from successful business owners in the community through weekend workshops staffed by volunteers.

The curriculum for the youth program was developed by LAUNCH to address the unique needs and interests of students in urban schools and is delivered two days per week throughout the fall semester (August-December). Sessions are interactive and cover a variety of business development topics, including: characteristics of successful entrepreneurs; developing and evaluating business ideas; business plan development; target market research/analysis; components of an effective business model; marketing; pricing; Pro Forma projections; financial management; funding; and pitch presentations. The curriculum incorporates several engaging videos to demonstrate key concepts, guest presentations by student entrepreneurs and community business leaders, and mentorship opportunities. An updated version of the curriculum will be used in the fall 2015 by incorporating Design Thinking, which provides tools for students to learn to think creatively prior to landing on a business idea. LAUNCH expects this update to enhance the level of ideas that come from the program. The program incorporates numerous opportunities for youth to engage with adult mentors, which research shows can have a profound impact on improving students' self-confidence, attitudes about their future, successful graduation from high school, and college-going outcomes. Mentoring is provided during the school-based sessions by business professionals who volunteer to participate in panels or assist student groups as they develop their business ideas. LAUNCH also offers weekend workshops led by volunteer business professionals who work individually and one-on-one with students.

The culmination of the fall semester program is "Pitch Night." In this community event held at the University of Tennessee at Chattanooga, students compete by "pitching" their small business ideas to judges who are local investors. Contestants are judged on the viability of their ideas, as well as the quality of their presentations. The winning team is awarded a \$10,000 prize package of start-up financing and donated services to help them launch their business venture. Based on our experience with the program, having one large prize package is key to helping the winning team take their business idea to business launch. However, LAUNCH also offers smaller prizes and awards to recognize the work of the student teams, such as smaller cash prizes, iPads, Kindles, and college scholarships. In addition, we have enhanced our program model to provide additional support to the non-winning teams that wish to continue to pursue their business idea, including Saturday sessions in the Spring to support continued business development and a Summer Intensive where teams are given all the tools, mentoring and resources to get up and running with their business by end of the summer. It is our goal to continue to support students who wish to launch their business so all can realize their entrepreneurial dreams.

Through the High School Entrepreneurship Program, LAUNCH expects to see:

- **Increased economic opportunity for disadvantaged individuals in Chattanooga's high-poverty neighborhoods:** In 2015-16, LAUNCH will expose a total of 60 at-risk students from 4 urban high schools to the economic potential of business development.
- **Improved life and leadership skills among youth:** Through completing the program, 100% of students will be able to articulate the benefits of business ownership, communicate their ideas with poise and confidence to a room full of people, and improve their computer and technology skills.
- **Better student achievement:** Through experiential learning in the areas of math (financial calculations), writing (business plan), research, and computer skills, all students deepen their skillsets and see how academic learning applies to real world business situations.
- **Increased social capital for inner-city youth:** While one team (2-3 students) will be awarded resources to get their business off the ground, 100% of students participating in the program will make contacts in the community, expanding their social capital.



City of Chattanooga

Agency Offer Worksheet (A1)

LAUNCH provides an exciting way to learn vital life and leadership skills that will serve students for years to come. While the program is built around building a business, the more important elements come in the form of showing students the potential of business ownership and instilling in them the confidence needed for success.

Partnerships: LAUNCH has developed a broad base of partners within the entrepreneurial landscape of Chattanooga and will continue to work to expand these partnerships to support our youth and adult programs. These partnerships provide a backbone of support for our program, bring the city's leading entrepreneurs in contact with participating youth, allow students to increase their social capital, and provide additional resources where students can go for employment, internships or next steps for growing their own start-ups.

- **Hamilton County Business Incubator:** The Business Incubator has provided space for a variety of our programs and events, including graduation ceremonies, seminars, and round table discussions. We also refer our program graduates to the Incubator if these businesses are in need of an office or manufacturing space.
- **Co.Lab:** LAUNCH worked with Co.Lab to help develop their Co.Starters curriculum for urban business development and uses this curriculum in the adult program and is now helping to take this model national through work with other communities. LAUNCH adapted the Co.Starters curriculum to create the curriculum for the youth program.
- **Innovation District:** LAUNCH is currently exploring opportunities to relocate its office within the Innovation District, which will provide a more central location to support our adult and youth participants and to collaborate with other organizations supporting entrepreneurship initiatives.
- **Lamp Post Group and Chattanooga Renaissance Fund (CRF):** The Lamp Post Group and CRF are funding and strategic thought partners who have helped to guide the successful expansion of our programs.
- **Public Education Foundation:** PEF is working closely with our program staff on developing and implementing pre/post surveys to assess the impact of our program on multiple levels. PEF has access to academic performance and other student data that will allow us to measure additional outcomes for our current and future program years (i.e. academic outcomes and college going plans/outcomes).
- **Urban League:** LAUNCH partners with the Urban League to support its adult program through the Alliance for Diverse Business Enterprise, a multi-agency effort focused on supporting the development, growth, and success of minority, women, and veteran owned businesses in Chattanooga.
- **Chattanooga Department of Youth and Family Development:** We plan to work with the Department of Youth and Family Development to explore the possibility of hosting pitch competitions and other youth activities to help expose additional students to entrepreneurship opportunities.
- **Chattanooga Office of Multicultural Affairs:** Many of our program youth could benefit from additional mentorship support. We will reach out to OMA to explore the possibility of engaging mentors with students participating in our program.
- **Hamilton County Department of Education:** Four HCDE schools work closely with us on the logistics and implementation of the program. We plan to pursue a funding request to help expand the number of schools we serve.
- **Hamilton County:** LAUNCH is planning to approach the county for funding to support the youth program, which will help us to expand the number of schools served.

Impact: Since its inception in 2011, LAUNCH has had a tremendous impact in the City by supporting the launch of 90 businesses and providing entrepreneurship education for over 141 high school students in Chattanooga's urban core. These entrepreneurs have found hope in an opportunity to build a business that generates revenue and to pursue a dream they never thought possible. LAUNCH is unique in its approach to targeting some of Chattanooga's toughest demographics: gang members, ex-offenders, single mothers, widows, the immigrant community, the underemployed, the unemployed, the dislocated, and other struggling residents and youth of



City of Chattanooga

Agency Offer Worksheet (A1)

Chattanooga's urban communities. Through our adult and youth programs, we have helped create 119 jobs and increase economic activity in the city: 68 of the businesses created are African American-owned, 58 female-owned, and 4 are student-owned. If LAUNCH did not exist, there would be a tremendous gap in business and job growth for economically disadvantaged individuals in Chattanooga's urban communities. It is our vision to continue to grow our adult program and expand our youth program to serve additional at-risk youth.

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

Fall semester (August-December 2015): LAUNCH facilitators and interns (1 facilitator and 2 interns in each class of students) working through the high school curriculum with students during the school day. Classes will be held 2 days each week for the entire semester (the entrepreneurship class is shared with another class subject such as Personal Finance).

Early December 2015: Pitch Competition held and one winning team is awarded a \$10,000 prize package to start their business (the team is provided ongoing support by LAUNCH and entrepreneur mentors as the business is launched in 2016). Smaller prizes offered to runner-up teams (i.e. cash, iPads, Kindles, etc.)

Spring semester (January-May 2016): Non-winning teams that are interested in continuing with their business ideas have the opportunity to do so through several workshops hosted outside of school hours (afternoons and/or weekends), bringing in entrepreneurs from the community to mentor students.

Summer intensive (June-July 2016): Students competitively selected into the Summer Intensive where they are given all the tools, mentoring and resources to get up and running with their business by end of the summer (envision summer camp/boot camp/high-tech business accelerator).

Throughout the program, we intentionally provide high levels of exposure to the entrepreneurial community in Chattanooga through presentations and mentorship by business professionals (expanding students' social capital and personal network), as well as exposure to technology and business ideas that flow from technology.

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

Hal Bowling, Co-Founder and Executive Director: Hal Bowling co-founded LAUNCH in 2011 and as Executive Director has led the organization in its growth since that time. Hal continues to lead and support the LAUNCH team to empower underserved entrepreneurs in Chattanooga.

Marco Perez, Vice President of Operations: Marco brings years of experience in organization and administration to LAUNCH. A native of Costa Rica, Marco was formerly the Director of Finance and Operations for The Chalmers Center for Economic Development. Upon earning his MBA at Thunderbird, Marco has helped many organizations grow and stabilize their administrative processes.

Gina Soltau, Program Director: Gina Soltau has spent much of her career working with at-risk youth. As LAUNCH Program Director, she brings expertise to the youth and adult programs and ensures quality in the programs LAUNCH offers.

Kara Gahagen, Program Evaluation Coordinator: With a background in community development, Kara's focus is on ensuring the programs LAUNCH offers are achieving the intended results. Kara has also been intimately involved in the LAUNCH High School Entrepreneurship Program.



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Derelle Roshell, High School Program Business Coach: Derelle is a graduate of the LAUNCH High School Entrepreneurship Program at The Howard School and has brought his own personal experience into the equation to make the program even stronger. In addition to starting two businesses, Derelle provides support to the students and facilitators at all four of the high schools LAUNCH serves.

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

LAUNCH is an innovative program that equips economically disadvantaged individuals from Chattanooga's urban communities with the tools needed for economic viability, self-sufficiency, and safer neighborhoods through small business development. Because poverty is a multifaceted and complex issue, LAUNCH believes in holistically serving clients through both training and supportive relationships. The Youth Entrepreneurship program has a broad impact on a variety of citizens in the community, including at least 60 high school students at Howard, Brainerd, Tyner and CGLA who will participate in the program in FY 2016, over two dozen volunteer presenters and entrepreneur mentors who engage with students during the program, and citizens living within the communities where new businesses are launched. While other local organizations exist to provide job training and placement, LAUNCH is uniquely positioned to help these individuals stabilize through new business development and job creation in an economy where existing jobs are so scarce.

LAUNCH has several success stories for our high school program participants who continue to be engaged in their communities and the mission of LAUNCH. Derelle Roshell graduated from the LAUNCH high school program in 2012, in the very first LAUNCH class offered at Howard School. As the winner of the first competition, he launched a chocolate business (Lingua Cocoa), which has grown steadily. Now, three years later, Derelle is an intern at LAUNCH, has started a second business, and is studying business administration in college. Colby McCurty and Deosha King participated in the LAUNCH class at Tyner in 2012 and created Get Box, a business featuring a school supply vending machine. Through LAUNCH, both girls developed a passion for business and entrepreneurship and both have gone on to study business in college.

- **Environmental sustainability:**

LAUNCH's Youth Entrepreneurship program provides students with the opportunity to brainstorm and develop their own business ideas, and program facilitators discuss a variety of industries as a component of the program, including environmental and "green" business ideas to address market needs and demands. Over the last three years, some of the businesses pitched and launched have had a tie-in with environmental sustainability practices (such as urban farming/hydroponics and battery charging technology that reduces the number of batteries that must be disposed of). LAUNCH will continue to spotlight environmental industries as potential target areas for the students' business ventures and will track the number of businesses that have an impact on environmental sustainability.

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

LAUNCH leadership studied other models for its BEA program across the country and has spent considerable time learning from Rising Tide Capital, based in New Jersey. LAUNCH realized that students could benefit from a similar program adapted for the high school level. The youth program offers an intentional curriculum that guides students through the brainstorming process to develop business ideas through business planning, pitching, and launch. The program measures several of the Search Institute's 40 Developmental Assets, a set of skills, experiences, relationships, and behaviors that research shows are essential to healthy youth development and enable young people to develop into successful adults. To measure the impact of the youth program on developing these assets and entrepreneurial knowledge, LAUNCH has partnered with the Public Education



City of Chattanooga

Agency Offer Worksheet (A1)

Foundation to create pre and post surveys for the 2014-15 program year. These evaluation instruments will continue to be used in the program to measure impact, guide program improvements, and ensure the program is having a positive and lasting impact on youth.

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
LAUNCH	\$ 80,000	\$ 58,000	\$ 60,000	43%	3.5
Total	\$ 80,000	\$ 58,000	\$ 60,000	43%	3.5

**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
Foundations	\$53,000
Corporations	\$15,000
Individual Donors	\$10,000

*Note: LAUNCH currently does not receive funding from Hamilton County or the Hamilton County Department of Education. However, we plan to pursue funding requests to both the county and HCDE to support our high school and adult programs to continue to support our growth and expansion.



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Safer Streets

Primary Desired Outcome: Reduce juvenile crime and gang activity by engaging at least 60 at-risk students at The Howard School, Brainerd High School, Tyner Academy and CGLA with entrepreneurship through the LAUNCH program in FY 2016

Description of Output Measured: The LAUNCH program provides a healthy alternative to gang activity with a financial incentive for at-risk youth and works to build developmental assets in youth; pre and post surveys assessing developmental assets will be conducted to document impact; program participation levels at each school will be tracked through participation logs, completed assignments, and pitch competition results.

Measurement Frequency: Daily ___ Weekly___ Monthly X Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Kara Gahagen

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
15	22	57	60	60

***Note:** LAUNCH has the capacity to serve up to 25 students at each school, but because the program is classroom-based (offered during the school day as an elective), schools have typically limited enrollment to 20 students or less. The outputs projected for Measure 1 are focused on the number of students who will participate at Brainerd High School, The Howard School, Tyner and CGLA. LAUNCH expects to serve a total of at least 60 students.

Measurement 2

Results Area: Smarter Students

Primary Desired Outcome: More kids graduating high school college and career ready (50% increase in number of students interested in pursuing business as a career after participating in the program, based on pre and post surveys)

Description of Output Measured: Students will be asked to rate their interest in pursuing business/entrepreneurship as a career before and after the program.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly X Annually___

Staff Responsible for Collection & Analyzing data: Derelle Roshell, Kara Gahagen

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
NA	NA	NA	NA	50% increase

Measurement 3

Results Area: Smarter Students

Primary Desired Outcome: Increase financial literacy and other life skills (60% increase in knowledge of business/entrepreneurship concepts, based on pre and post surveys)

Description of Output Measured: Students are asked a series of questions on a written survey to gauge their knowledge of business concepts and vocabulary before and after the class.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly X Annually___

Staff Responsible for Collection & Analyzing data: Derelle Roshell, Kara Gahagen



City of Chattanooga

Agency Offer Worksheet (A1)

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
NA	NA	61.5% increase	60% increase	60% increase

Measurement 4

Results Area: Smarter Students

Primary Desired Outcome: Healthier youth due to entrepreneurial mentor investment - At least 150 unique, interactive sessions investing in the lives of youth through entrepreneurship classes, workshop forums, or mentor meetings hosted by LAUNCH in FY 2016

Description of Output Measured: LAUNCH will maintain participation logs, workshop/meeting agendas, curriculum outlines, etc. to track progress toward this measure.

Measurement Frequency: Daily ___ Weekly___ Monthly_X_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Gina Soltau, Derelle Roshell, Kara Gahagen

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
50	100	150	150	150

Note: At least 3 measures should be provided



City of Chattanooga

Agency BFO Summary (A2)

Agency Name: LAUNCH

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	Impacting At-Risk Youth through Entrepreneurship	F	Youth and Family Development	-	60,000	78,000	138,000
2							-
3							-
4							-
<i>Total Offers by Agency</i>				\$ -	\$ 60,000	\$ 78,000	\$ 138,000

Results Area Code

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

Template A3: Budget Format	CITY OF CHATTANOOGA						
	FY 2016 Agency Funding Financial Form						
	Agency Name: LAUNCH						
	Offer Name: Impacting At-Risk Youth Through Entrepreneurship						
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	\$ 23,135	\$ 27,681	\$ 29,000	\$ 60,000	\$ 60,000	\$ -	0.0%
Corporate/Organizations/Churches	\$ 36,015	\$ 51,525	\$ 57,537	\$ 75,000	\$ 75,000	\$ -	0.0%
Fees/Grants from Governmental Agencies	\$ -	\$ -					
Federal	\$ -	\$ -				\$ -	N/A
State	\$ -	\$ -				\$ -	N/A
Hamilton County	\$ -	\$ -				\$ -	N/A
City of Chattanooga	\$ -	\$ -	\$ 12,500	\$ 12,500	\$ 110,000	\$ 97,500	780.0%
Other Cities (Please list)	\$ -	\$ -				\$ -	N/A
United Way	\$ -	\$ -					
Foundations (including grants)	\$ 76,157	\$ 187,750	\$ 216,400	\$ 387,500	\$ 400,000	\$ 12,500	3.2%
Gross Proceeds Special Events	\$ 5,540	\$ 23,727	\$ 18,240	\$ 25,000	\$ 25,000	\$ -	0.0%
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	\$ -	\$ -	\$ 36,000	\$ 37,500	\$ 37,500	\$ -	0.0%
Fee for Services	\$ -	\$ 1,115	\$ 2,030	\$ 7,500	\$ 7,500	\$ -	0.0%
Other Program Income	\$ -	\$ 300		\$ 7,500	\$ 7,500	\$ -	0.0%
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	\$ 50,000	\$ -				\$ -	N/A
TOTAL REVENUES	\$ 190,847	\$ 292,098	\$ 371,707	\$ 612,500	\$ 722,500	\$ 110,000	18.0%
OPERATIONS							
Personnel Expenses							
Salaries	\$ -	\$ 70,000	\$ 207,707	\$ 297,000	\$ 350,000	\$ 53,000	17.8%

Template A3: Budget Format	CITY OF CHATTANOOGA							
Fringe Benefits	\$ -	\$ -	\$ -			\$ -	N/A	
Employee Health	\$ -	\$ -	\$ -	\$ 14,850	\$ 17,500	\$ 2,650	17.8%	
Pension/Retirement	\$ -	\$ -	\$ -			\$ -	N/A	
Payroll Taxes, etc.	\$ -	\$ 7,513	\$ 17,635	\$ 29,700	\$ 35,000	\$ 5,300	17.8%	
Other (unemployment, life insurance, etc)	\$ -	\$ -	\$ -			\$ -	N/A	
Total Personnel Expenses	\$ -	\$ 77,513	\$ 225,342	\$ 341,550	\$ 402,500	\$ 60,950	17.8%	
OPERATING EXPENSES								
Administration								
Professional Fee & Contract service	\$ 153,853	\$ 168,727	\$ 79,336	\$ 59,000	\$ 70,000	\$ 11,000	18.6%	
Utilities	\$ -	\$ -	\$ -			\$ -	N/A	
Other	\$ -	\$ -	\$ -			\$ -	N/A	
Rent	\$ -	\$ 3,900	\$ 3,905	\$ 1,500	\$ 22,000	\$ 20,500	1366.7%	
Travel/Transportation	\$ 2,000	\$ 2,000	\$ 12,015	\$ 22,000	\$ 22,000	\$ -	0.0%	
Insurance (not employee health)	\$ -	\$ -	\$ 1,790	\$ 3,000	\$ 3,000	\$ -	0.0%	
Materials & Supplies	\$ 3,000	\$ 3,000	\$ 3,200	\$ 12,000	\$ 12,000	\$ -	0.0%	
Telephone, Fax, ISP	\$ -	\$ -		\$ 3,000	\$ 3,000	\$ -	0.0%	
Postage and Shipping	\$ 500	\$ 1,000	\$ 600	\$ 1,000	\$ 2,000	\$ 1,000	100.0%	
Occupancy/Building/Utilities	\$ -	\$ -				\$ -	N/A	
Equipment Rental and Maintenance (including contracts)	\$ -	\$ -				\$ -	N/A	
Outside Printing, Art Work, etc.	\$ 6,000	\$ 4,782	\$ 4,880	\$ 12,500	\$ 12,500	\$ -	0.0%	
Conferences, Conventions, etc.	\$ 2,940	\$ 2,076	\$ 3,823	\$ 10,000	\$ 10,000	\$ -	0.0%	
Special Assistance to Individuals	\$ 1,500	\$ 1,300	\$ 3,000	\$ 10,000	\$ 10,000	\$ -	0.0%	
National Dues/Support Payments	\$ 2,000	\$ 2,000	\$ 2,895	\$ 5,000	\$ 5,000	\$ -	0.0%	
Organization Dues (other than above)	\$ -	\$ -				\$ -	N/A	
Awards and Grants	\$ 2,431	\$ 5,966	\$ 7,700	\$ 24,500	\$ 24,500	\$ -	0.0%	
Fund Raising/Self-Support Activities	\$ 528	\$ 3,595	\$ 9,725	\$ 15,000	\$ 20,000	\$ 5,000	33.3%	
Miscellaneous	\$ 981	\$ -			\$ 2,000	\$ 2,000	N/A	
Equipment Purchases (incl. capital expenses)	\$ 10,000	\$ 2,000		\$ 20,000	\$ 20,000	\$ -	0.0%	
Depreciation						\$ -	N/A	
Other Expenses (Please list separately any major item)						\$ -	N/A	
Program-Related Expenses	\$ 2,900	\$ 8,000	\$ 20,659	\$ 31,900	\$ 31,900	\$ -	0.0%	
Operating Expenses Total	\$ 188,633	\$ 208,346	\$ 153,528	\$ 230,400	\$ 269,900	\$ 39,500	17.1%	
TOTAL OPERATIONS	\$ 188,633	\$ 285,859	\$ 378,870	\$ 571,950	\$ 672,400	\$ 100,450	17.6%	
REVENUE OVER/ (UNDER) OPERATIONS	\$ 2,214	\$ 6,239	\$ (7,163)	\$ 40,550	\$ 50,100	\$ 9,550	23.6%	
*NOTE: Please see attached justification for additional organizational budget details.								

LAUNCH

City of Chattanooga FY 2016 Funding Request Form A3 Budget Justification

During grant planning/review meetings with the City BFO Review Team, a few questions came up regarding some of the budget categories on our A3 Organizational Budget Form. Below is an explanation and justification to address these questions.

City of Chattanooga FY 2016 Request: There is an increase in the request level as compared to FY2015 due to two key factors:

- LAUNCH is a partner on a separate BFO request being submitted by the Urban League of Greater Chattanooga via the Growing Economy results area to fund the Chattanooga Alliance for Diverse Business Enterprise. \$50,000 is included in the Urban League's BFO request to support operating expenses for LAUNCH's adult program.
- FY2016 is the first year that LAUNCH has requested City funding to support its youth program; thus, this \$60,000 BFO request contributes to the increase shown in the City revenue line item (the City has not previously funded LAUNCH's youth program).

Travel Costs: Travel costs have increased due to the work that LAUNCH is beginning to do outside of Chattanooga to help other cities start programs similar to LAUNCH.

Conference Expenses: Conference expenses have increased due to increasing staff size within our organization and our need to continue staff training to better fulfill our mission.

Consulting/Training Revenue and Expenses: LAUNCH is currently working with other communities to help assist in the start-up of a similar program model. The revenue for this consulting income is shown in the "Contracted Services" line of the budget form.



City of Chattanooga
Mayor Andy Berke

January 8, 2015

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

RE: Community Agency Support Collaboration with Launch Chattanooga

Dear Mayor Berke,

The Department of Youth and Family Development is collaborating with Launch Chattanooga with regard to the agency's BFO Offers. The agency's request is in alignment with our department's goals and initiatives.

Sincerely,

Administrator
Department of Youth and Family Development
City of Chattanooga



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 1 - OFFER SUMMARY

Offer Name:	Education & Career Development BFO Offer: Salvation Army Youth Literacy Program		
Primary Results Area:	Smarter Students, Stronger Families	Offer Number:	1
Agency Name:	The Salvation Army of Chattanooga, TN	Date Submitted:	02/27/2015
Contact Name:	Gordon G. Hall	Contact Number:	423-356-5003
Contact Email Address:	gordon_hall@uss.salvationarmy.org		
Primary Collaborating City Dept:	Youth & Family Development		
Amount Requested from City General Fund:	\$84,000.00	Total Offer Cost:	\$154,331

<input type="checkbox"/> CURRENT SERVICE / PROGRAM FUNDED BY CITY	X	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 – The Salvation Army of Chattanooga seeks to grow its Youth Literacy Program—a continuing partnership with United Way of Greater Chattanooga (UWGC)—at its East Lake Community Center and proposes to replicate the program at its Citadel Community Center in Brainerd. In line with the “Chattanooga Literacy Initiative,” our literacy program provides the opportunity to advance foundational reading skills for students of all abilities in Grades 1-3 and to accelerate the reading development of at-risk students in grades 4-12. Each student learns according to her or his own personalized, data-driven plan through the proven, technology-based Lexia Reading program. This Offer funds two trained reading coordinators who provide instruction and intervention, as needed, to keep students on track with a view toward each investing the recommended amount of time every week to improve by at least one grade level over the school year, and it funds an After-School Activities Supervisor at the Brainerd location, as well as, funding a portion of building use and other required fees. There will be at least 66 enrollees with half that number at each location. The United Way of Greater Chattanooga is providing all the refurbished computers and Lexia reading licenses needed, and Tech Rebirth will maintain all the computers.

Needs Addressed – Reading proficiency is critical to educational and personal development. It is a primary key to a sustainable future that includes degree and/or vocational completion, secure employment, vibrant family life and the ongoing vitality of citizens in their own local community.

According to facts cited on the UWGC’s Lexia Reading Program homepage, in some schools, less than 10% of students attain reading proficiency by grade three; 66% of Tennessee children in the 4th and 8th grades read below proficiency level; and 80% of 4th graders in low income homes read below their grade level. Moreover, research posted on the Chattanooga Literacy Initiative homepage tracks a tragic link between functional illiteracy, crime and poverty.

For Brainerd’s Woodmore Elementary School alone, 89.1% of third graders were rated below proficiency in



City of Chattanooga

Agency Offer Worksheet (A1)

reading language arts. The leadership of this school has encouraged The Salvation Army to offer Lexia Reading at our Citadel Community Center because of its proximity to their school, as well as, their safety concerns over students crossing the high traffic Moore Road to attend Lexia classes at the Brainerd YFD Center.

Furthermore, a UWGC Lexia Learning spokesperson says that even though there are 6,000 licenses and more than 60 Lexia Learning sites in Chattanooga, more are desperately needed because of the number of students in all school locations and at all grade levels needing reading education. Low income, high crime areas like the East Lake and Brainerd communities are especially in need of the literacy education that impacts every area of life.

Goals and Objectives – The following are the Measureable Outcomes for The Salvation Army Youth Literacy Programs in East Lake and, if start-up funds permit, in Brainerd:

1. At least 66 enrollees—half that number at each Salvation Army location—in grades 1–12 will improve reading skills by continuing their individualized reading program for a six month period from the time of enrollment and be working toward advancing by at least one grade level over a full school year.
2. 60% of students in Grades 1-3 who remain in their individualized programs will advance at least one grade level over one school year.
3. 60% of students in grades 4-12 will complete their required program components for each six month period and reach accelerated level benchmarks, which include advancing at least one grade level for that school year.

Actions –

Summary of activities: The Salvation Army Youth Literacy Program will strive:

- To advance the foundational reading skills that allow students of all reading abilities in grades 1–3 to close the proficiency gap and advance one or more grade levels within a school year by providing each enrollee an individualized, data-driven literacy program;
- To accelerate the reading development of at-risk students in grades 4–12 by providing each enrollee an individualized, data-driven literacy program that improves foundational skills while boosting listening and reading comprehension at the recommended level of weekly involvement.

With the continued direct assistance of the United Way of Greater Chattanooga, The Salvation Army currently provides an accessible, newly refurbished computer lab of 12 computers with new operating systems and the Lexia Learning Licenses to accommodate 33 students at its East Lake location. The program was re-focused in January 2015.

A trained coordinator is now available in East Lake for instruction and any necessary course adjustments. This program-dedicated position is vital to the success of The Salvation Army's Youth Literacy Program; student success cannot otherwise be achieved.

As students learn according to their own individualized plans, the real time spent in a learning module is critical. A recommended number of minutes per week is necessary to attain success, and each level must be thoroughly completed before proceeding. On average, success is based on investing at least 20 minutes, 3 times a week at a Lexia-loaded computer. The time-per-level prescribed for each child will, therefore, vary. The coordinator is trained for instruction, review, analysis and evaluation of each student's progress so the



City of Chattanooga

Agency Offer Worksheet (A1)

need for program re-focus can be immediately determined and put into action.

With an After-School Program Supervisor at the helm, an average of 367 youth per week attend the Monday – Friday recreation and education activities at our East Lake Community Center; during June’s summer day-camp, an average of 152 attend each week. At the Citadel Community Center in Brainerd, the once-per-week School of Music and Arts sees an average attendance of 57 students, and the once-per-week educational programs see an average attendance of 42 young persons; an average of 102 youth attend each week of June’s music-intensive summer day-camp.

The evidence, we believe, clearly shows that daily after-school recreation and education-related activities “fill” the East Lake Community Center with young persons because a hands-on supervisor and relevant programs are available each week day. We believe the attendance figures at the Citadel Community Center will increase significantly when an After-School Program Supervisor is available to likewise pursue youth program activities each week day. With the increased number of youth in the center will come the increased opportunity for literacy program participants and subsequent successes.

Timeline/Milestones:

1. A trained coordinator is currently dedicated to the literacy program at our East Lake location. Lexia Learning sessions are available each weekday throughout the school year from 3:30 – 6:30 PM; summer sessions will be provided as requested. Regular assessments follow Lexia Learning’s recommended schedule and will be tracked by the local coordinator and activities supervisor, as well as, the Lexia Learning Leadership at the United Way of Greater Chattanooga.
2. The Salvation Army’s goal is to open a Lexia Learning Lab with the same capacities in its Brainerd Community Center at the start of the FY 2016 school year. If start-up funding is granted, the Lexia Learning Lab at the Citadel Community Center on Moore Road in Brainerd will open in August 2015.
 - a. BFO funding is granted.
 - b. The Community Center After-School Program Supervisor is hired, and program planning begins.
 - c. The Lexia Learning Coordinator is hired and trained.
 - d. The United Way provides the computers and licenses available for start-up. Talks with UWGC are ongoing, and The Salvation Army’s current goal is to offer the hardware and licenses needed for 33 students at the Brainerd site.

Key Personnel: (for each location)

- The Salvation Army Corps Officer
- The United Way Lexia Program Director
- The Salvation Army After-School Program Supervisor
- The Salvation Army Lexia Program Coordinator

Under the direction of the East Lake Community Center Corps Officer, a Salvation Army After-School Program Supervisor oversees the youth program and serves as primary contact with the United Way Lexia Program Director. Under the After-School Program Supervisor, the Salvation Army’s Lexia-trained Reading Program Coordinator is dedicated to provide instruction and intervention, as needed, facilitate the individual literacy programs, prepare regular assessments, and enroll/motivate/maintain the students’ involvement.

UWGC’s Lexia Learning Director serves as primary program contact, and Tech Rebirth—a local MS Registered



City of Chattanooga

Agency Offer Worksheet (A1)

Refurbisher which recently refurbished the twelve East Lake computers with new operating systems and installed Lexia Learning—will maintain the computers.

The same structure of key personnel will be applied at the proposed Citadel Community Center Lab in Brainerd. While the Reading Program Coordinators are critical to the success of the program, the After-School Program Supervisor position at the Brainerd location is also vital. The number of young persons attending community center activities presages the number of students available for literacy education. The number of computers and training times available determine the number of students in the program, but a Salvation Army Youth Literacy Program cannot be offered in Brainerd without the City Offer funding both positions.

Citizen engagement: The East Lake Corps Community Center is open to all children and families in the local community and surrounding neighborhoods. With its full-size gym, game and exercise rooms, and East Lake's only swimming pool, the Center focuses on youth activities that build healthy bodies and strong character. A portion of youth program funding comes from the United Way of Greater Chattanooga.

The Salvation Army Community Center is also the home of our Social Services Ministry that provides emergency assistance with utilities and food, as well as, a Family Enrichment and Strength Training (FEAST) Program that works to give over-&-above assistance to families with young children in four key areas—health & nutrition, education, finances, and job preparation & employment. Social Services also provide nourishing food to seniors on an ongoing basis. A local private foundation, the Walmart and BI-LO foundations, and two local churches provide general social services funds for emergency assistance; three local EFSP organizations—Hamilton, Catoosa and Walker Counties—provide emergency utility funds each year; and local foundations including the Maclellan and Chrysalis Foundations, have provided designated funding for the critical needs of families in our FEAST Program,

In addition, volunteers from the community and from The Salvation Army Women's Auxiliary are involved in assisting the social services programs on a regular basis. Chattanooga State Community College provides GED and ESL classes for the entire East Lake community and surrounding neighborhoods in The Salvation Army East Lake Community Center.

At the Brainerd Community Center, The Salvation Army School of Music & Arts (SOMA) was founded in 2001 as a center for providing discipline, building self-esteem, increasing confidence, encouraging leadership and enhancing the readiness to learn of low income, high-risk students in that community. The school teaches selected music and art skills and provides activities, resources and incentives that motivate and guide each young person to achieve success now and in the future. Parental involvement is diligently sought, and semester concerts are eagerly attended.

Student attitudes and character are monitored during the course of the program year. Mentoring is on-going; grade cards are reviewed regularly; and homework help is available. The students are also provided nutritious snacks. A major portion of funding for SOMA has been provided through a grant from the PeyBack Foundation.

Talks with the leadership of Brainerd High School are ongoing as plans for collaborative ventures are



City of Chattanooga

Agency Offer Worksheet (A1)

discussed. The Salvation Army—directly across Moore Road from BHS—may become the off-campus site for an after-school degree completion program for at-risk students who otherwise would not be able to graduate. In addition, talks have been held with Chattanooga State Community College to offer GED and ESL classes at this site just as they are currently being held the East Lake location.

Environmental Sustainability: The Literacy Programs at both Salvation Army locations do not entail any site development, new construction, or additions/renovations/rehabilitation of the existing facilities. We do not anticipate any potential for environmental impact to water or air quality, and there are no hazardous materials or waste with which to contend. There is sewage hookup for wastewater, and potable water is available at both sites. Regular safety and health inspections are performed.

Applicable research/best practices: The Youth Literacy Program at its East Lake location is the continuation and expansion of its ongoing program in cooperation with United Way of Greater Chattanooga (UWGC). Based on best practices garnered from the time-tested successes of Lexia Learning and UWGC, the Chattanooga Salvation Army is implementing those practices and program capacities recommended.

Salvation Army personnel have and will continue to attend workshops and training classes, and UWGC will continue to serve as an integral team partner in keeping, retaining and evaluating the individual statistics of each student in the program, as well as, the overall success of the program.

From the outset, there have been detailed conversations with locally-based Lexia Learning-experienced leadership. In relation to this offer, there have been conversations with Lurone Jennings and Jason McKinney of the City's Youth & Family Development Department, as well as, with Elizabeth Tallman and Julie Thomsen of United Way. Internet research sites include the City of Chattanooga and the UWGC Lexia Learning websites, and LexiaLearning.com.



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 require
Salvation Army / Youth & Family Development	\$110,534.00	\$43,797.00	\$ 84,000.00	54%	
	(\$29,072 @ 2 Lab Coordinators	\$	\$	%	
	\$81,462 @ 2 After School Supers.)	\$	\$	%	
Total	\$110,534.00	\$43,797.00	\$84,000.00	54%	

**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
UWGC GIK: upgraded computers and Lexia licenses	\$25,600.00
Salvation Army Fundraising: general donations, unrestricted grants & corporate gifts	\$44,731.00
	\$
	\$
	\$



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: At least 66 program enrollees—half in each of two locations—in Grades 1-12 will improve reading skills by continuing their individualized reading programs for a 6 month period from the time of enrollment and be working toward advancing by at least one grade level over a full school year

Description of Output Measured:

- Based on actual and anticipated availability of computers, licenses and instructors’ consecutive time, program capacity at any given time will be at least 66 students in The Salvation Army Youth Literacy Program, half that number at each location. This is a best practices capacity suggested by UWGC.
- The program capacity of at least 66 students will be maintained; new students will be enrolled should seats become available.
- Lexia Learning’s proven, recommended outputs are based on strategic, measurable, achievable, realistic and time-based goals set for each individual.

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

- Since individual progress is measured on a weekly and monthly basis, and components must be mastered before advancement, personal program evaluations lead to immediate, individualized course adjustments.
- Comprehensive place-in-time reviews will occur at three months, six months and one year to determine progress of grade level advancement.
- This schedule strategy is based on Lexia’s research-validated results; all Lexia Learning sites should be in-line with this strategy. The student’s log-in makes her or his individualized program available at each Lexia site, but continuity of personalized instructor assistance is best maintained at one location.

RE: Budget. If capacity is maintained, measurements are regularly evaluated, and adjustments affirm the effectiveness of the individual programs, the budgeted dollars are producing their desired effect. The number of students that we will endeavor to add beyond 33 at both locations will increase cost effectiveness.

Based on the program capacity at each location, the cost per *successful* student at the Salvation Army East Lake Lexia Learning Lab is \$554 for each six month period or \$1,108 for the year. The cost per *successful* student at The Salvation Army Brainerd Lexia Learning Lab, which includes start-up costs, is \$1,546 for each six month period or \$3,092 for the year.

Please see the attached Alternate Offer Request/Rationale Appendix.

Staff Responsible for Collection & Analyzing data: Lab Coordinator & After School Pgm. Super.

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				At least 40 students advance one reading grade level



City of Chattanooga

Agency Offer Worksheet (A1)

Measurement 2

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: 60% of students, or 40, in grades 1-3 who remain in their individualized programs will advance at least one grade level over one school year

Description of Output Measured:

- Due to program capacity, it is expected that the majority of seats will be utilized by students in Grades 1–3.
- To advance at least one grade level over one year, a student must invest a recommended amount of time using the program each week.
- Material must be mastered before proceeding.
- Based on a Lexia Learning 2012 national analysis of 37,000 high-risk students, 62% reached their on-level, end-of-year benchmark by advancing one or more grade levels during that school year. (lexialearning.com)
- Lexia Learning’s proven, recommended outputs are based on strategic, measurable, achievable, realistic and time-based goals set for each individual.

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

- Individual progress is measured on a weekly and monthly basis; components must be mastered before advancement; personal program evaluations lead to immediate, individualized course adjustments.
- Comprehensive place-in-time reviews will occur at three months, six months and one year to determine progress and grade level advancement.
- This schedule strategy is based on Lexia’s research-validated results; all Lexia Learning sites should be in-line with this strategy. Continuity of personalized instructor assistance is best maintained at one location.

RE: Budget. If capacity is maintained, measurements are regularly evaluated, and adjustments affirm the effectiveness of the individual programs, the budgeted dollars are producing their desired effect. The number of students that we will endeavor to add beyond 33 at each location will increase cost effectiveness.

Please see the attached Alternate Offer Request/Rationale Appendix.

Staff Responsible for Collection & Analyzing data: Lab Coordinator & After School Pgm. Coord.

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				60% will advance at least one reading grade level over the school year



City of Chattanooga

Agency Offer Worksheet (A1)

Measurement 3

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: 60% of students, or 40, in Grades 4-12 will complete their required programs components for each six month period and reach accelerated benchmarks, which include advancing at least one grade level for that school year.

Description of Output Measured:

- Due to currently projected program capacity, it is expected that the majority of seats will be utilized by students in Grades 1–3.
- To advance at least one grade level over one year, a student must invest a recommended amount of time using the program each week.
- Material must be mastered before proceeding.
- Based on a Lexia Learning 2012 national analysis of 37,000 high-risk students, 62% reached their on-level, end-of-year benchmark by advancing one or more grade levels during that school year. (lexialearning.com)
- Lexia Learning’s proven, recommended outputs are based on strategic, measurable, achievable, realistic and time-based goals set for each individual.

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

- Individual progress is measured on a weekly and monthly basis; components must be mastered before advancement; personal program evaluations lead to immediate, individualized course adjustments.
- Comprehensive place-in-time reviews will occur at three months, six months and one year to determine progress and grade level advancement.
- This schedule strategy is based on Lexia’s research-validated results; all Lexia Learning sites should be in-line with this strategy. Continuity of personalized instructor assistance is best maintained at one location.

RE: Budget. If capacity is maintained, measurements are regularly evaluated, and adjustments affirm the effectiveness of the individual programs, the budgeted dollars are producing their desired effect. The number of students that we will endeavor to add beyond 33 at each location will increase cost effectiveness.

Please see the attached Alternate Offer Request/Rationale Appendix.

Staff Responsible for Collection & Analyzing data: Lab Coordinator & After School Pgm. Coord.

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				60% will advance at least one reading grade level

Note: At least 3 measures should be provided

**CITY OF CHATTANOOGA
 EDUCATION & CAREER DEVELOPMENT BFO
 AGENCY: THE SALVATION ARMY OF CHATTANOOGA, TN**

**AGENCY OFFER WORKSHEET (A1)
 ALTERNATE OFFER REQUEST/RATIONALE
 APPENDIX**

ALTERNATE OFFERS:

Offer Name:	Results Code:	City Dept:	FY2016 Request:	Agency Cost:	Total Cost:
<u>Education & Career Development BFO Offer #1: F</u>		YFD	\$84,000	\$70,331	\$154,331

BFO Funding covers the wages/benefits of three positions, building use at both locations, and service fees at both locations. The cost per each of 20 *successful* students at East Lake will be \$554 for each six month period or \$1,108 for the year. The cost per each of 20 successful students at Brainerd, which includes the start-up costs, will be \$1,546 or \$3,092 for the year. Total student capacity is at least 66.

NOTE: The United Way of Greater Chattanooga, in continuing talks with The Salvation Army of Chattanooga, is pledging to provide all additional computers, computer maintenance, and Lexia Reading licenses needed at both our East Lake and Brainerd community center locations. With FY 2016 as the pilot year, it is anticipated that need for hardware and licenses will grow at both locations. As the number of seats grows, cost per successful student will improve increasing both effectiveness and efficiency.

<u>Education & Career Development BFO Offer #2: F</u>		YFD	\$78,000	\$76,162	\$154,162
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BFO Funding covers the wages/benefits of three positions and the service fees at both locations. The cost per each of 20 *successful* students at East Lake will be \$466 or \$932 for the year. The cost of each of 20 successful students at Brainerd, which includes the start-up costs, will be \$1,484 or \$2,968 for the year. The student capacity is at least 66.

<u>Education & Career Development BFO Offer #3: F</u>		YFD	\$20,000	\$15,500	\$35,500
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BFO Funding covers the wages/benefits of one position at the East Lake Community Center. The cost per each of 20 *successful* students will be \$500 for each six month period or \$1,000 for the year. The Brainerd Community Center Youth Literacy Program cannot be opened without funding to cover the two program positions. The student capacity is at least 33.

COLLABORATION: The Salvation Army's primary collaborator is the United Way of Greater Chattanooga (UWGC). UWGC is not only providing the computers and licenses for our students, they are providing ongoing training and are working with us in student evaluation and re-focus.

CITIZEN SERVICES: According to UWGC, there are 6,000 Lexia licenses in use in Chattanooga, and more than 60 learning sites are available. This, however, is not enough to meet the critical need. This is the reason UWGC is encouraging and supporting The Salvation Army to be even more involved in reader education.

EFFECIENCY: The cost effectiveness of the current and proposed Salvation Army Youth Literacy Program sites reflects budget restraint and program efficiency. As each program welcomes more students with the addition of more computers and licenses, the cost effectiveness will continue grow.



City of Chattanooga

Agency BFO Summary (A2)

Agency Name: The Salvation Army of Chattanooga, TN

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	Education & Career Development BFO Offer	F	Youth & Family Develop.		84,000	70,331	154,331
2							-
3							-
4							-
<i>Total Offers by Agency</i>				\$ -	\$ 84,000	\$ 70,331	\$ 154,331

Results Area Code

- 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: The Salvation Army of Chattanooga, TN

Offer Name: Education and Career Development BFO Offer: Salvation Army Youth Literacy

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					\$ 38,021	\$ 38,021	N/A
Corporate/Organizations/Churches					\$ 6,710	\$ 6,710	N/A
Fees/Grants from Governmental Agencies							
Federal						\$ -	N/A
State						\$ -	N/A
Hamilton County						\$ -	N/A
City of Chattanooga					\$ 84,000	\$ 84,000	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 - Gifts In Kind					\$ 25,600	\$ 25,600	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						\$ -	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	\$ -	\$ -	\$ -	\$ -	\$ 154,331	\$ 154,331	N/A
OPERATIONS							
Personnel Expenses							

Template A3: Budget Format

CITY OF CHATTANOOGA

Salaries						\$	77,636	\$	77,636	N/A
Fringe Benefits						\$	-	\$	-	N/A
Employee Health						\$	22,600	\$	22,600	N/A
Pension/Retirement						\$	4,076	\$	4,076	N/A
Payroll Taxes, etc.						\$	5,940	\$	5,940	N/A
Other (unemployment, life insurance, etc)						\$	282	\$	282	N/A
Total Personnel Expenses						\$	110,534	\$	110,534	N/A
OPERATING EXPENSES										
Administration										
Professional Fee & Contract service						\$	-	\$	-	N/A
Utilities						\$	2,589	\$	2,589	N/A
Other - United Way Gifts In Kind						\$	25,600	\$	25,600	N/A
Rent										N/A
Travel/Transportation										N/A
Insurance (not employee health)						\$	1,000	\$	1,000	N/A
Materials & Supplies						\$	850	\$	850	N/A
Telephone, Fax, ISP						\$	250	\$	250	N/A
Postage and Shipping										N/A
Occupancy/Building/Utilities						\$	1,808	\$	1,808	N/A
Equipment Rental and Maintenance (including contracts)										N/A
Outside Printing, Art Work, etc.						\$	300	\$	300	N/A
Conferences, Conventions, etc.										N/A
Special Assistance to Individuals										N/A
National Dues/Support Payments										N/A
Organization Dues (other than above)						\$	9,000	\$	9,000	N/A
Awards and Grants										N/A
Fund Raising/Self-Support Activities										N/A
Miscellaneous										N/A
Equipment Purchases (incl. capital expenses)						\$	2,400	\$	2,400	N/A
Depreciation										N/A
Other Expenses (Please list separately any major item)										N/A
Operating Expenses Total						\$	43,797	\$	43,797	N/A
TOTAL OPERATIONS						\$	154,331	\$	154,331	N/A
REVENUE OVER/ (UNDER) OPERATIONS						\$	-	\$	-	N/A



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Education & Career Development BFO Offer: Salvation Army Youth Literacy Program for FY 2016

Primary Results Area: Smarter Students, Stronger Families

Agency Name: The Salvation Army of Chattanooga, TN

Contact Name: Gordon G. Hall Contact No.: 423-308-7703 or 423-356-5003

Contact Email Address: gordon_hall@uss.salvationarmy.org

Primary Collaborating City Dept: Youth and Family Development Dept.

Amount Awarded in FY15 from

City General Fund: DNA

Performance Management

Measurement 1

Results Area _____

Primary Desired Outcome _____

Output Measure: _____

Staff Responsible for Collection & Analyzing Data: _____

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

FY15 Target _____

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

Comments:



City of Chattanooga

Mayor Andy Berke

December 31, 2014

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

RE: Community Agency Support Collaboration with Salvation Army

Dear Mayor Berke,

The Department of Youth and Family Development is collaborating with Salvation Army with regard to the agency's offer entitled Education and Career Development BFO Offers. The agency's request is in alignment with our department's goals and initiatives.

Sincerely,

A handwritten signature in blue ink that reads "Lurone Jennings Sr.".

Administrator
Department of Youth and Family Development
City of Chattanooga



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 1 - OFFER SUMMARY

Offer Name:	Tech Goes Home Chattanooga (TGH CHA)		
Primary Results Area:	Smarter Student, Stronger Families	Offer Number:	2
Agency Name:	The Enterprise Center	Date Submitted:	03/02/2015
Contact Name:	Miguel Partap	Contact Number:	423-643-6773
Contact Email Address:	Partap_m@theenterprisectr.org		
Primary Collaborating City	Mayor's Office		
Dept:			
Amount Requested from City General Fund:	\$250,000	Total Offer Cost:	\$568,000*

*Total cost of continuing the TGH CHA program for 18 months beyond the pilot (June 2015 – December 2016) to complete a 2-year program.

CURRENT SERVICE / PROGRAM FUNDED BY CITY	CURRENT SERVICE/PROGRAM <u>NOT</u> FUNDED BY THE CITY	X	NEW SERVICE / PROGRAM	OTHER
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SECTION 2 - DETAILS

Summary – Brief summary narrative describing offered service or initiative.

This request is to fund the further expansion of the Tech Goes Home Chattanooga (TGH CHA) program serve **1,240 individuals/786 households¹** during FY2016 as part of the ongoing effort to break down the barriers to digital literacy, technology adoption, and Internet access faced by many of our underserved residents.

[Tech Goes Home Chattanooga](#), currently being piloted at six locations, is part of the Enterprise Center’s new initiative to address digital equity. TGH CHA is modeled on the simple, but effective, program design of the award-winning [Tech Goes Home](#) program founded in Boston in 1999. TGH has served over 13,000 students and adults across the greater Boston area since 2010.

The TGH CHA program relies on strong partnerships with existing community institutions and organizations to provide training and resources to help expand their programming and empower our residents. Participants in the program receive **15 hours of age-appropriate digital literacy training** (taught by a teacher/staff member from the organization where the class meets), the opportunity to **purchase a new Chromebook for only \$50** (upon completion of the program), and **assistance securing low-cost Internet access at home** (for as little as \$10/month).

¹ 1,240 individuals represents an estimated 786 households, which is approximately 2% of individuals and 3% of households living at or below the poverty level in the City of Chattanooga.



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.

Like most cities, Chattanooga needs to address a major digital divide: a disparity in technical skills, hardware adoption, and Internet access based on income, race, and age. It is estimated that less than 30% of residents and families in Chattanooga's urban core have reliable access to the Internet at home. As highlighted in a March 1, 2012 piece by Gerry Smith ([Without Internet, Urban Poor Fear Being Left Behind In Digital Age](#)) "Being disconnected is not just a function of being poor. These days, it is also a reason some people stay poor. As the Internet has become an essential platform for job-hunting and furthering education, those without access are finding the basic tools for escaping poverty increasingly out of reach."

According to [US Census data](#), there were an estimated 70,000 households in 2013 in the City of Chattanooga, and approximately 33.9% of those households earn less than \$25,000.² That would mean there are over 23,000 households within the city living at or below the poverty level. Using the average household size of 2.33 people, we can approximate that over 53,000 individuals living at or below the poverty level. According to a [study done by the Internet Society](#), the United States ranks as the least affordable Internet access (measured by monthly subscription price as a proportion of average income) of twenty industrialized countries around the world. It is safe to assume that our citizens already struggling with poverty (whose incomes are below the "average") will struggle to be connected and will continue to be left behind.

It is the vision of the Enterprise Center that Chattanooga—the "Gig City"—set the standard for how cities address the digital divide through innovative programs and essential partnerships with institutions and organizations already serving our communities to teach crucial skills, provide low-cost access to devices, and help families obtain Internet connectivity at home.

The importance of digital literacy and access to the Internet for long-term success cannot be understated. Almost [80 percent of Fortune 500 companies](#)—including Target and Walmart—only accept job applications online. A [2008 study by the Federal Reserve](#) stated that high school students who have broadband Internet at home have graduation rates 6–8% higher than students who don't. And, consumers can save almost \$8,000 a year by using online resources to find discounts on essentials like apartment rentals, clothes, gasoline, and food, according to a [2011 study by the Internet Innovation Alliance](#).

TGH CHA provides 15 hours of group training to help participants³ understand the relevance and value of the Internet in their daily lives and acquire the skills to be able to access information and resources online. TGH CHA will offer four programs: School, Community, Early Childhood Development, and Small Business. Classes cover topics such as tracking your student's grades and attendance online, securing a professional email, completing a job application, learning the best reading apps for kindergarten readiness, learning how to use Facebook to market your business, and finding web-based city services and other family resources. Upon completion of the program, participants can purchase a new Chromebook (or iPad mini for Early Childhood participants) for only \$50, and we also provide assistance in securing low-cost Internet access for their home.

² Poverty level for a four-person household in 2015 is \$24,250.

³ We anticipate approximately 90% of participants will be at or below the poverty line.



City of Chattanooga

Agency Offer Worksheet (A1)

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

Our outcome goals are to:

1. Improve the digital literacy of targeted population;
2. Increase the number of individuals having access to computers;
3. Increase the number of households in our targeted population with Internet access; and
4. Reduce the effects of the digital divide on the targeted population in Chattanooga.

In order to meet these goals, we will provide age-appropriate digital literacy training, subsidized devices, and help securing low-cost Internet for **1,240 individuals/786 households** by **June 30, 2016**, closely following the activities outlined below.

Output of Activities	Source & How Measured	Frequency/ Timeline	Description of Activities
Secure remaining funding for 2016 (\$318,000). (early indicator)	Source: TGH CHA Budget. How: Donations/grants committed/received updated by Program Manager & Enterprise Center's Finance Manager.	Weekly / From March 1 st to August 1 st 2015.	- Begin fundraising campaign to secure funding to sustain the program until the end of the 2016 calendar year (18 months). - Targeting private foundations, corporations, and individual donors across a vast network. - Produce a promo video and other materials to explain the program goals, demonstrate the pilot success, and engage potential donors.
Increase number of TGH CHA courses offered each quarter. Offer a total of 61 courses in FY2016.* (early indicator) *See breakdown of "Number of Courses" by program type/quarter in attached Budget+ Projections spreadsheet.	Source: Courses/sites scheduled and recorded by Program Manager in Projected/Actual Growth Spreadsheet. How: Updates on course/site numbers given by Program Manager at bi-weekly DE Committee meetings.	Monthly / Deadlines are: Q1 – June 15, 2015 Q2 – Sep. 15, 2015 Q3 – Dec. 15, 2015 Q4 – Mar. 15, 2016	- Schedule courses for existing partner sites and determine how many new sites are required. - Identify/recruit new partner locations. (<i>Potential sites must apply to be TGH CHA location by the 1st of the month prior to each session.</i>) - Review applications with Committee and secure 19-50 new sites during FY2016 (<i>by the 15th of the month prior to each session.</i>)
Successfully train new Trainers, Assistants, and Volunteers. (midstream)	Source: Trainer & Volunteer Applications collected via Google Forms, and tracked via ongoing Program Manager Checklist. How: Successful	Quarterly / Deadlines are: Q1 – July 15, 2015 Q2 – Oct. 15, 2015 Q3 – Jan. 15, 2016 Q4 – Apr. 15, 2016	- Contact new Trainers identified by sites to schedule training. - Complete "Trainer Training." - Complete Volunteer Training and assign volunteers to each site (based on need/request).



City of Chattanooga

Agency Offer Worksheet (A1)

	completion of training tracked by Program Manager.		
<p>Meet quarterly TGH CHA participant/graduate goals</p> <p>Graduate a total of 1240 participants in FY2016.*</p> <p>(midstream)</p> <p>*See breakdown of "Number of Individuals" by program type/quarter in attached Budget+ Projections spreadsheet.</p>	<p>Source: Course Attendance Sheets maintained by Trainers.</p> <p>How: Attendance sheets reviewed by Program Manager and recorded in Projected/Actual Growth Spreadsheet. Final numbers included in Quarterly Program Report reviewed by DE Committee & Enterprise Center Board.</p>	<p>Weekly / Ongoing during each course session.</p> <p>Completed by: Q1 – Sep. 30, 2015 Q2 – Dec. 31, 2015 Q3 – Mar. 31, 2016 Q4 – Jun. 30, 2016</p>	<ul style="list-style-type: none"> - Help Trainers market their courses (provide materials and tips, publicize new classes on website, etc.). - Track applications submitted and number of applicants accepted for each course remains in target range and within acceptable min/max number of participants (<i>between 5 – 20 participants/pairs per course</i>). - Periodically check in with Trainers and visit each course site at least once. - Track attendance for each course to monitor dropout rate is within acceptable limits (<20%) and completion rate is on target during each quarter.
<p>Measurement 1</p> <p>1240 individuals showing a demonstrated ability to use a computer and online resources through completing a TGH CHA course.</p>	<p>Source: Pre-Training & Post-Training Survey data collected from participants.</p> <p>How: Tracked by Program Manager and published in Quarterly Program Report (online) & reviewed by DE Committee & Enterprise Center Board.</p>	<p>Quarterly / Deadlines are: Pilot – June 1, 2015 Q1 – Oct. 15, 2015 Q2 – Jan. 15, 2016 Q3 – Apr. 15, 2016 Q4 – July 15, 2016</p>	<ul style="list-style-type: none"> - Help Trainers provide age-appropriate training through curriculum modules and other resources. - Collect information about participant's ability, computer usage, usages of online resources, etc. in surveys. - Assess survey data and lessons learned from pilot/previous quarter. - Make adjustments to program resources based on feedback from participants, Trainers, Committee, and TGH Boston staff.
<p>Measurement 2</p> <p>Provide a new, subsidized computer/device to 786 households upon completion of 15 hours of training.</p>	<p>Source: Course Attendance Sheets and Device Order Forms.</p> <p>How: Site attendance and device orders reviewed by Program Manager. Devices provided included in Quarterly Program Report (online) & reviewed by DE Committee & Enterprise Center Board.</p>	<p>Quarterly / Completed by: Q1 – Sep. 30, 2015 Q2 – Dec. 31, 2015 Q3 – Mar. 31, 2016 Q4 – Jun. 30, 2016</p>	<ul style="list-style-type: none"> - Provide Device Order Forms for each course and confirm attendance for participants/households. - Order devices (Chromebook /iPad mini) from local vendor and confirm delivery date.



City of Chattanooga

Agency Offer Worksheet (A1)

<p>Measurement 3 157 (≥ 20%) households signing-up for low-cost Internet access.</p>	<p>Source: Pre-Training & Post-Training Survey data collected from participants.</p> <p>How: Tracked by Program Manager and published in Quarterly Program Report (online) & reviewed by DE Committee & Enterprise Center Board.</p>	<p>Quarterly / Deadlines are: Pilot – June 1, 2015 Q1 – Oct. 15, 2015 Q2 – Jan. 15, 2016 Q3 – Apr. 15, 2016 Q4 – July 15, 2016</p>	<ul style="list-style-type: none"> - Provide information on low-cost Internet options in Chattanooga and instruct Trainers on how to help families sign-up (via everyoneon.org/techgoeshomecha). - Collect information about Internet access and new sign-ups in surveys. - Analyze survey data following conclusion of each pilot/previous quarter.
<p>Measurement 4 1054 (≥ 85%) participants reporting continued Internet access and computer adoption in Follow-up Surveys.</p>	<p>Source: Follow-up Survey data collected from participants & Trainers.</p> <p>How: Tracked by Program Manager and published in Quarterly Program Report (online) & reviewed by DE Committee & Enterprise Center Board.</p>	<p>Quarterly / Ongoing, completed at intervals of 6, 12, & 18 months after each session.</p>	<ul style="list-style-type: none"> - Debrief with Trainers after each course concludes. - Collect information about participant’s ongoing computer usage, Internet access, etc. in surveys. - Analyze survey data and lessons learned from pilot/previous quarter. - Make adjustments to program based on feedback from participants, Trainers, Committee, and TGH Boston staff. - Work with PEF & HCDE to track student-level data for future impact studies.

Actions – How will you achieve the goals, including:

- **Clear summary of activities:** (What are you doing?)
- **Timeline of activities and/or significant milestones throughout the year:** (When are you doing it?)
- **Key personnel/project leaders/consultants:** (Who is doing what?)
- **Citizen engagement** - How are you involving citizens?
- **Cite applicable research/best practices used in this offer:**

As part of Mayor Berke and Mayor Coppinger’s retooling of the Enterprise Center in 2014, the organization has been tasked with developing programs to meet the digital divide head on. Under the leadership of Ken Hays, President of the Enterprise Center, a committee of volunteers⁴—comprised of experts from across the education, tech and non-profit sectors—spent a year researching digital equity initiatives implemented in cities across the country. Tech Goes Home (TGH) emerged as a proven and cost-effective program. TGH CHA has been developed and managed by Kelly McCarthy (Partner, Easy Designs) in collaboration with the Digital Equity Committee, with input and guidance from the Boston staff of TGH.

⁴ See list of collaborators for members of the Digital Equity Committee.



City of Chattanooga

Agency Offer Worksheet (A1)

The TGH CHA program addresses all three components of the digital divide by providing age-appropriate digital literacy training, subsidized computers/devices, and help securing low-cost Internet for participants. TGH CHA follows the “train the Trainer” model, founded upon successful partnerships with schools, community centers, libraries, churches, and other anchor institutions. We partner with existing institutions already trusted by the community, who provide a Trainer for their site, and we train them to plan, market and teach an appropriate TGH course. In short, TGH CHA does not exist outside of our partners, and we are planning to increase the number of courses tenfold in FY2016 by expanding that network of partners.

TGH CHA provides:

- Curriculum and program resources (online tutorials/modules available at techgoeshomecha.org)
- Marketing materials (posters, flyers, etc.) and forms
- Training & support for all TGH CHA course Trainers
- Stipends for Hamilton County teachers and for Assistants (full-time co-teachers & childcare helpers) only
- Trained volunteers
- Subsidized, new Chromebook or iPad mini (for Early Childhood program) for participants upon completion of the 15 hours of training (1 per family, requires families pay a \$50 co pay)
- Annual graduation celebration for all participants, trainers, volunteers & partners

Partner Institutions/Organizations provide:

- Course site and classroom equipped with wifi and computers (*optional*)
- Course Trainer (teacher or staff member)
- Assistance collecting follow-up surveys

TGH CHA’s staffing and costs are kept to a minimum because we do not need to employ a cadre of trainers to implement the program, so the majority of our budget is spent on devices and materials. (The Enterprise Center has contracted Kelly McCarthy to serve as Program Manager, and plans to hire one additional part-time Program Assistant in Q2 to assist Ms. McCarthy with the growing demands of the program.) As a result, we are able to **reduce the cost per participant each year—decreasing from \$905/person during the initial pilot phase, to an estimated \$257/person in FY2016.**⁵

The TGH CHA pilot, currently underway, has focused on a broad spectrum of Chattanooga’s population. The program has enrolled public school students and their families/caregivers in areas served by The Howard School, East Lake Academy, and Red Bank High School. (*In the School-based program, students are required to complete the entire 15-hour training with a parent/caregiver.*) The Eastgate Library Branch and the Second Missionary Baptist Church have focused on adult workforce development, an equally important need for the long-term benefit of our families and city, and senior citizens (respectively). (*In the Community-based programs, these are typically individual learners who are over 18.*) While the course at Chattanooga’s Youth & Family Development Academy has targeted families/caregivers of preschool children, helping them better prepare for kindergarten and overall educational success. (*In the Early Childhood Development program, parents attend a portion of each class with their preschooler to introduce them to the resources and practice their new skills.*)

⁵ Reduction in cost/person is due to economy of scale as the program grows, as well as not having to include large, one-time costs (such as initial branding and website development) in later phases.



City of Chattanooga

Agency Offer Worksheet (A1)

An estimated 101 children and adult learners, representing approximately 64 households, will have completed the TGH CHA pilot program by the end of April 2015. With this offer, TGH CHA is planning to expand its partnership network and programming considerably to offer 61 courses at over 50 locations across Chattanooga by the close of the 2016 fiscal year. We have already started our fundraising campaign, and will begin accepting applications for new sites in March, so we will be poised to kick-off our Summer program session on schedule.

We will offer four program sessions (following the fiscal year quarters), adding more courses each quarter and evaluating outcomes after each session. We have outlined our projected growth in the attached “Budget+Projections_FY2016” spreadsheet, showing totals for each TGH CHA Program type (School, Community, Early Childhood & Small Business), as well as aggregate totals.⁶ If we are able to maintain average class sizes akin to those in Boston, we will be able to graduate 786 individuals/student+caregiver pairs, totaling 1,240 participants.

Each course will have a different class schedule (depending on the length of the classes, start date, etc.), but courses will begin within a few weeks of Trainers completing the “Trainer training” (occurring in July, Oct, Jan, April), and are required to conclude by the last day of the program session/quarter. Please see the Outputs table in the ‘Goals & Objectives’ section for specific deadlines.

TGH CHA requires each participant/family to complete [two surveys](#)—one Pre-Training and one Post-Training. We also require our Trainers to complete a Post-Training Survey and a brief follow-up interview to help us improve upon the program curriculum and structure. We collect contact info, demographic data, feedback on the program and curriculum, as well as information on usage of online resources for adults (particularly for job related research, community services, financial literacy, and communication), Internet access, and information about student’s usage of technology for school. This information will provide useful statistics as the program grows, but we expect to see [similar outcomes to what they’ve seen in Boston](#).

For example, we estimate that less than 30% of households at or below poverty level maintain an Internet connection at home (not including smart phone data plans). By providing information about several low cost options for Internet access (available through our partnership with [EveryoneOn.org](#)) and assistance with enrollment during the course, we aim to increase the number of participants that have Internet access at home by at least 20%.⁷ Initially, this data will be self-reported from surveys administered by TGH CHA at the beginning of the course, upon completion, and after 6, 12, and 18 months. However, through our partnerships with EPB, PEF and the HCDE, we hope to eventually track neighborhood-level increases in Internet connectivity, particularly where our public school students participating in the 1:1 programs reside.

Working with PEF and the HCDE, we also have plans to track anonymized, student-level data (such as grades, test scores, attendance and behavior) of students participating in TGH CHA, as well as non-participating cohorts. To our knowledge, this will be the first time a digital equity program of this kind will be able to look at the results on student educational performance over time. We don’t have specific outcomes tied to these activities, beyond collecting the data, but we are excited about the long-term potential.

⁶ Ms. McCarthy has worked closely with the TGH staff to replicate their best practices and model TGH CHA on their program. Growth projections are consistent with those seen in Boston, accounting for differences in overall population.

⁷ Our initial surveys show that approximately 65% of households participating in the program have some sort of Internet access at home. We want to increase that rate to at least 85%.



City of Chattanooga

Agency Offer Worksheet (A1)

The Enterprise Center is collaborating with the following agencies/organizations for the TGH CHA program:

1. Tech Goes Home (Boston)

TGH provided existing curriculum and program model. The staff also continues to provide feedback, statistics, and advice on implementation of the program.

2. Public Education Foundation (PEF)

Keri Randolph, VP & Learning Director – STEM Innovation HUB, serves as a member of the Digital Equity Committee. PEF has provided a volunteer to assist with the Early Childhood pilot course, and will be working with the HCDE on student-level data collection for students enrolled in the TGH CHA.

3. Department of Youth & Family Development (YFD)

Jason McKinney, YFD Education Coordinator, serves as a member of the Digital Equity Committee. YFD will also be implementing the TGH CHA program at their centers to provide training for their senior/adult population (a FY2016 BFO Offer), and the YFD Academy is participating in the pilot program, offering an Early Childhood course.

4. Hamilton County Schools

The Howard School, East Lake Academy of Fine Arts and Red Bank High School are participating in the pilot program, offering School-based courses on their campuses. Other Hamilton County schools (TBD) will be added as new TGH CHA sites to offer courses for students/caregivers during FY2016.

5. Chattanooga Public Library

Nate Hill, Deputy Director of Chattanooga Public Library, serves as a member of the Digital Equity Committee. The Eastgate Library Branch is participating in the pilot program, offering a Community course focused on workforce development, and other branches (TBD) will be added as new TGH CHA sites during FY2016.

6. Second Missionary Baptist Church

The Church is participating in the pilot program, offering a Community course geared towards senior citizens. Other churches (TBD) will be added as new TGH CHA sites during FY2016.

7. Benwood Foundation

Lori Quillen, Program Officer for Benwood, serves as a member of the Digital Equity Committee. Benwood also provided funding for the TGH CHA pilot.

8. EPB

Danna Bailey, VP of Corporate Communications, serves as a member of the Digital Equity Committee. EPB also provided volunteers to serve as assistants to the trainers.

9. Creative Discovery Museum

Jayne Griffin, Director of Education, plans to include TGH CHA's Early Childhood Program as an offering in the new BabyU program (a FY2016 BFO Offer).

10. City of Chattanooga

Stacy Richardson, Senior Advisor to Mayor Berke, serves as a member of the Digital Equity Committee. The Office of the Mayor also provided funding for the TGH CHA pilot.

11. Hamilton County

Natalie Paulsen, Legislative Outreach Coordinator for Mayor Copping, serves as a member of the Digital Equity Committee. The Office of the Mayor also provided funding for the TGH CHA pilot.

12. AIR Labs

Seun Erinle, Founder of AIR Labs, serves as a member of the Digital Equity Committee.

13. Other

Other organizations that have expressed interest, and may be added as new TGH CHA course sites, include: East Lake Academy, Chattanooga Girls Leadership Academy, Northside Neighborhood House, Woodmore Neighborhood Association, Girls, Inc., and Chambliss Center.



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
The Enterprise Center	\$	\$ 568,000	\$ 250,000	43%	0
	\$	\$	\$	0%	
Total	\$	\$ 568,000	\$ 250,000	43%	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
Fundraising campaign (private foundations, businesses, etc.)*	\$ 318,000
*City funding of this offer can be contingent on The Enterprise Center raising the remaining required funds to continue the TGH CHA for 18 months beyond the pilot (June 2015 – December 2016) with a total cost of \$568,000.	\$



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Improve the digital literacy of targeted population.

Description of Output Measured: Total number of individuals showing a demonstrated ability to use a computer and online resources through completing a TGH CHA course.

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

Staff Responsible for Collection & Analyzing data: Kelly McCarthy, Program Manager

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
			101	1240

Measurement 2

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Increase the number of individuals having access to computers.

Description of Output Measured: Total number of households obtaining a subsidized computer/device.

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

Staff Responsible for Collection & Analyzing data: Kelly McCarthy, Program Manager

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
			48	590

Measurement 3

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Increase the number of households in our targeted population with Internet access.

Description of Output Measured: Number of households signing-up for low-cost Internet access.

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

Staff Responsible for Collection & Analyzing data: Kelly McCarthy, Program Manager

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
			13	157

Measurement 4

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Reduce the effects of the digital divide on the targeted population in Chattanooga.

Description of Output Measured: Continued Internet access and computer adoption reported through future Follow-up Surveys (completed at 6, 12, 18 mths).

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

Staff Responsible for Collection & Analyzing data: Kelly McCarthy, Program Manager

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
			54	1054

Note: At least 3 measures should be provided



City of Chattanooga

Agency BFO Summary (A2)

Agency Name: The Enterprise 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	Chattanooga Forward Implementation	E	Mayor's Office	160,500	200,000	350,000	710,500
2	Tech Goes Home Chattanooga	F	Mayor's Office	-	250,000	318,000	568,000
3				-	-	-	-
4							-
<i>Total Offers by Agency</i>				\$ 160,500	\$ 450,000	\$ 668,000	\$ 1,278,500

Results Area Code

- 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: The Enterprise Center							
	Offer Name: Tech Goes Home Chattanooga							
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					\$ 70,000	\$ 70,000	N/A	
Fees/Grants from Governmental Agencies								
Federal						\$ -	N/A	
State						\$ -	N/A	
Hamilton County						\$ -	N/A	
City of Chattanooga					\$ 250,000	\$ 250,000	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						\$ -	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	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ 320,000	N/A	
OPERATIONS								
Personnel Expenses								
Salaries						\$ -	N/A	



City of Chattanooga

Mayor Andy Berke

February 20, 2015

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

RE: Community Agency Support Collaboration with The Enterprise Center

Dear Mayor Berke,

The Mayor's Office is collaborating with The Enterprise Center with regard to the agency's offers entitled Chattanooga Forward Implementation, Tech Goes Home Chattanooga, and Chattanooga Innovation District. The agency's request is in alignment with our department's goals and initiatives.

Sincerely,

Stacy Richardson
Senior Advisor to the Mayor / Chief Policy Officer

EXPENSE	Jan - Jun 2015 FY2015 Pilot	Jul - Sep 2015 Q1 FY2016 Summer	Oct - Dec 2015 Q2 FY2016 Fall	Jan - Mar 2016 Q3 FY2016 Winter	Apr - Jun 2016 Q4 FY2016 Spring	FY 2016 Total	Jul - Sep 2016 Q1 FY2017 Summer	Oct - Dec 2016 Q2 FY2017 Fall	18 Month Total
STAFF & CONSULTANTS									
Program Manager (30 hrs x \$45 = \$1350/wk x 49 = \$66,150)	\$33,750	\$16,538	\$16,538	\$16,538	\$16,538	\$66,152	\$16,538	\$16,538	\$99,228
Program Assistant (30 hrs x \$28 = \$840/wk x 49 = \$41,160)	\$0	\$0	\$10,290	\$10,290	\$10,290	\$30,870	\$10,290	\$10,290	\$51,450
TGH Boston Consulting	\$3,500	\$0	\$500	\$0	\$500	\$1,000	\$0	\$500	\$1,500
Course Instructor Stipends \$1000/Hamilton Cnty Teacher (28 hrs)	\$4,000	\$6,000	\$9,000	\$13,000	\$0	\$28,000	\$15,000	\$17,000	\$60,000
Course Assistant Teacher Stipend \$500/Hamilton County Teachers	\$0	\$1,500	\$2,500	\$3,000	\$1,000	\$8,000	\$3,500	\$4,000	\$15,500
PEF Staff Time - Student Level Data Collection	\$500	\$500	\$500	\$500	\$500	\$2,000	\$500	\$500	\$3,000
BRANDING & MARKETING									
Branding & Website	\$24,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000
Marketing Videos	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$3,000
Print Materials	\$1,000	\$1,000	\$1,200	\$1,400	\$900	\$4,500	\$1,442	\$1,642	\$7,584
Hosting, Domain	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$0	\$200
HARDWARE									
Chromebooks/iPads	\$12,800	\$28,000	\$47,000	\$58,600	\$23,600	\$157,200	\$67,000	\$77,400	\$301,600
Wireless Routers	\$1,280	\$2,800	\$0	\$0	\$0	\$2,800	\$0	\$0	\$2,800
iTunes Gift Cards (\$25 ea)	\$75	\$400	\$450	\$500	\$500	\$1,850	\$500	\$750	\$3,100
MISCELLANEOUS									
Travel Expenses	\$1,350	\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$2,400
Training Supplies & Graduation Celebration	\$1,000	\$500	\$500	\$500	\$1,250	\$2,750	\$500	\$500	\$3,750
Unanticipated Expenses	\$5,000	\$1,250	\$1,250	\$1,250	\$1,250	\$5,000	\$1,250	\$1,250	\$7,500
Total	\$91,455	\$58,488	\$90,928	\$113,778	\$56,328	\$319,522	\$116,520	\$131,570	\$567,612
Cost per Student	\$905	\$256	\$239	\$229	\$408	\$257	\$206	\$200	\$230

Est. Counts	Jan - Jun 2015 FY2015 Pilot	Jul - Sep 2015 Q1 FY2016 Summer	Oct - Dec 2015 Q2 FY2016 Fall	Apr - Jun 2016 Q4 FY2016 Spring	Jan - Mar 2016 Q3 FY2016 Winter	FY 2016 Total	Jul - Sep 2016 Q1 FY2017 Summer	Oct - Dec 2016 Q2 FY2017 Fall	18 Month Total
Number of Households	64	140	235	118	293	786	335	387	1,508
School	34	72	126	0	182	380	210	238	828
Community	27	52	84	98	84	318	98	112	528
Early Childhood	3	16	18	20	20	74	20	30	124
Small Business	0	0	7	0	7	14	7	7	28
Number of Individuals	101	228	379	138	495	1,240	565	655	2,460
School	68	144	252	0	364	760	420	476	1,656
Community	27	52	84	98	84	318	98	112	528
Early Childhood	6	32	36	40	40	148	40	60	248
Small Business	0	0	7	0	7	14	7	7	28
Number of Courses	6	12	18	9	22	61	25	29	115
School	3	6	9	0	13	28	15	17	60
Community	2	4	6	7	6	23	7	8	38
Early Childhood	1	2	2	2	2	8	2	3	13
Small Business	0	0	1	0	1	2	1	1	4
Avg. Course Size	9	11	11	12	11	11	11	11	11
School (pairs)	11	12	14	0	14	13	14	14	13
Community (individuals)	13	13	14	14	14	13	14	14	13
Early Childhood (pairs)	3	8	9	10	10	9	10	10	9
Small Business (individuals)	0	0	7	0	7	7	7	7	7
Number of Sites	6	12	18	9	22	61	25	29	115
School	3	6	9	0	13	28	15	17	60
Community	2	4	6	7	6	23	7	8	38
Early Childhood	1	2	2	2	2	8	2	3	13
Small Business	0	0	1	0	1	2	1	1	4
Number of Trainers	11	12	18	9	22	61	25	29	115
School	5	6	9	0	13	28	15	17	60
Community	5	4	6	7	6	23	7	8	38
Early Childhood	1	2	2	2	2	8	2	3	13
Small Business	0	0	1	0	1	2	1	1	4
Number of Trainer Asst.	4	3	5	2	6	16	7	8	31
School	2	2	3	0	4	9	5	5	19
Community	2	1	2	2	2	7	2	2	11
Early Childhood	0	0	0	0	0	0	0	1	1
Small Business	0	0	0	0	0	0	0	0	0
Total Hours TGH CHA	90	180	270	135	330	915	375	435	1,725



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 1 - OFFER SUMMARY

Offer Name:	Latino Family Resource Center	
Primary Results Area:	Smarter Students and Stronger Families	Offer Number: _____
Agency Name:	La Paz Chattanooga	Date Submitted: _____
Contact Name:	Stacy Johnson	Contact Number: _____
Contact Email Address:	sjohnson@lapazchattanooga.org	
Primary Collaborating City Dept:	Office of Multicultural Affairs (OMA); James McKissic	
Amount Requested from City General Fund:	\$115,000	Total Offer Cost: \$150,000

<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

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

La Paz Chattanooga is this city's leading Latino organization. Since its inception in 2004, La Paz has worked to build tolerance, opportunity, and mutual understanding, to create an environment in which cultural acceptance can thrive. While the Latino presence within Chattanooga has created need, La Paz has operated as the only area group working exclusively with the Latino population for more than a decade. La Paz advocates, educates and includes the largest growing demographic in Chattanooga, in order for them to be a positive influence in and for the city. La Paz is integral to the cultivation of a more connected and accessible Chattanooga.

The Office of Multicultural Affairs and La Paz Chattanooga established the area's first **Latino Family Resource Center (FRC)** with a focus on Latino families in the City of Chattanooga in FY2015. The aim of the FRC is to increase the breadth of La Paz general client service outreach through the work of highly trained interns, volunteers and client leaders. The development of the center has allowed experienced staff to focus on in-depth case management services and intensive intern-volunteer training. The FRC currently provides client consultation and assessment, hosts English as a second language classes (ESL), citizenship classes and is a meeting place for the Latino community. The center serves as a consulting resource not only for the Latino population, but for the general Chattanooga community as well. With additional funding in FY16, La Paz will continue to serve the Latino population through culturally relevant programming while creating more avenues of interconnection for the community at large. La Paz will increase its community engagement opportunities to attract more people to the organization and meet the needs of existing and new clientele. The FRC is a community-based source of information and training on leadership development, domestic violence prevention, prenatal care and counseling, parental engagement and health



City of Chattanooga

Agency Offer Worksheet (A1)

and wellness counseling. Additional funds in FY2016, will allow La Paz to strengthen its reach by providing tangible means to effectively create a more inclusive Chattanooga. A goal that cannot be reached without including the City's most rapidly growing demographic – the Latino 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.

Latino Population: Latinos will make up 15 percent of Chattanooga's total population by the year 2020, according to the U.S. Census Bureau. This is substantial when considering that in 1990, the number of Latinos living in Hamilton County didn't represent even a single percent of the total population. More than 70 percent of Latinos in Tennessee are under the age of 35. Latino growth is reflected widely across the city. For example, the number of Latino school children enrolled in HCDE schools has more than quadrupled in the past decade.

Institutional Need: Every year, Hamilton County Schools call on La Paz to provide Spanish-speaking volunteers to help parents and schools navigate the enrollment process together. For the past few years, La Paz has helped in eight area schools, providing more than 30 Spanish-speaking volunteers each year. La Paz is also called on to help with parent-teacher conferences. These numbers again represent an increase in year-over-year reliance of the public school system on La Paz resources.

Health Care and Access: The vast majority of local Latino immigrants are living at or below poverty level, are twice as likely as other Chattanooga residents to be without health insurance, and only marginally educated—roughly 80 percent of Latino mothers in Hamilton County do not have a high school diploma. Today, health care deficiencies are most evident in maternal and infant areas, thanks to the overwhelmingly youthful composition of the Latino population. At the close of the last decade, the Ochs Center for Metropolitan Studies discovered that roughly two-thirds of area Latino mothers received either delayed or no prenatal care during pregnancy. This is a big problem, as Latino births comprised more than 11 percent of all childbirths during the first decade of the new millennium. Given the young age of the region's Latino population, there is a great chance that appropriate and proactive health outreach—like that provided by the La Paz *Promotores de Salud* program—can yield long-term benefits across this demographic. Healthy living practices can be learned at a relatively young age, and then implemented for lifelong benefits.

Domestic Violence: Within the Latino community, an external evaluation of a La Paz Chattanooga prenatal program found that 40% of pregnant Latina clients reported that someone had physically hurt them in the past year (Center for Applied Research, University of Tennessee at Chattanooga), yet the La Paz staff feels this number is grossly underreported. The Partnership for Families, Children and Adults (PFCA) served 116 Latina clients in 2009, a 330% increase since 2007. With support from the U.S. Department of Justice's Office on Violence Against Women (OVW) over 235 Latinos received victim services or preventive education on domestic violence from La Paz Chattanooga and the Partnership for Families Children and Adults in 2013-2104.

Barriers: La Paz works with 4,000 clients per year. As the Latino population continues to grow in Hamilton County, the institutional and cultural barriers to accessing resources and becoming positive contributors within our community become more evident. Frequent difficulties in providing services to the Latino community include: agencies' lack of Spanish-speaking resources or interpreters, cultural misunderstandings, and the challenge to provide such services as housing and employment for the



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Agency Offer Worksheet (A1)

Spanish-speaking population. Few agencies may have Spanish speakers or interpreters, but speaking the same language does not automatically provide optimal services. Cultural relevance, background knowledge and a trusted relationship are crucial to fully meeting the needs of the client. If La Paz ceased to operate tomorrow, this city's relationship with its fastest-growing demographic would be set back more than a decade.

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

The mission of La Paz is to empower and engage Chattanooga's Latino population through advocacy, education and inclusion. The ultimate goal of the FRC and other programs at La Paz is to equip the Latino population with the necessary tools to become fully incorporated into city life. The FRC will increase the quality of life for the fastest growing demographic in Chattanooga by eliminating barriers, increasing access to available resources and providing guidance and educational development. La Paz will meet immediate needs, provide consultation and assessment, and encourage clients to gain more information and knowledge through an educational experience at La Paz. La Paz will also engage the general community through the FRC and provide more opportunity for inclusion.

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

Latino Family Resource Center (FRC): Currently the FRC is outfitted with 3 computer stations equipped with Microsoft Office and Internet, a color printer and 2 ipads. La Paz is in the process of producing an online jobs board and resource guide to increase educational opportunities and access to available resources. For those with limited to no internet access, these resources will be available at the FRC.

Consultation and Assessment: La Paz will meet immediate needs through translation and interpretation services; provide culturally and linguistically tailored consultation, assessment and referral. With FY2016 funding, La Paz will expand client services hours with additional support from trained interns and volunteers. Thus, allowing La Paz to reach additional clients and provide more educational workshops stemming from needs assessments.

FRC Activities: La Paz will coordinate educational opportunities at the FRC. Currently, ESL and citizenship classes are taking place at the center. With additional funding, both are expected to expand to include more class times and higher attendance, while offering additional opportunities such computer training, employment readiness and language and cultural exchange. La Paz will also conduct outreach activities to cultivate existing partnerships and forge new collaborative relationships with other entities in the Chattanooga community, such as the Public Library, YFD (Youth and Family Development Centers) and Tennessee Career Center.

Training: The FRC will serve as a training center for interns and volunteers seeking to provide culturally and linguistically specific services. They will learn to consult and assess client needs, to conduct customer surveys in order to gain knowledge of services needed and how to follow up with appropriate programming. Interns will receive intense training to last at least one-semester/six months and other short-term volunteers/interns will be trained to provide limited client assistance.

Additional Programming: The FRC will serve as the gateway to additional services at La Paz.



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Agency Offer Worksheet (A1)

1) The *Promotores de Salud (Community Health Workers)* provides the information and guidance necessary for members of Chattanooga's Latino population to lead healthy lifestyles. Through this program, La Paz works closely with strategic partners, such as local schools, churches, and healthcare providers. Using the CHW model, the Promotora(s) de Salud will work with clients out of the La Paz office to provide consultation, assessment, outreach and referral as well as interpretation and translation. *Other funding sources will allow the Promotora de Salud to coordinate large-scale health seminars to address general health concerns, highlight area health providers, and increase opportunities to connect members of the area Latino community to valuable resource agencies.*

2) *Entre Nosotras (EN)*, promotes healthy families by supporting female heads of households through multiple tactics to include support groups and victims services for domestic violence victims.

3) As part of the EN program, select participants will attend a yearlong *leadership development course*. The participants will coordinate client lead activities, host public informative sessions, and work toward building cultural awareness in Chattanooga by attending two community engagement events. Leaders serve as a client committee to provide guidance to the leadership of the organization.

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

The FRC is currently open to the public Tuesday-Thursday and by appointment Monday and Friday. This schedule was determined due to the lack of human resources available. With additional funding, La Paz will be able to extend open hours to not only provide services for clientele, but more opportunity for intern training as well. La Paz staff and interns will provide services on an ongoing basis throughout the year. Educational engagement opportunities will be scheduled to meet the needs of partners and participants. Volunteer and intern orientation will take place at the beginning of each university semester as well as on a needed basis. Training and evaluation is consistent throughout the program year and according to University, student and/or volunteer schedules and programs.

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

All Client Services staff at La Paz will play a role in the FRC. Vivian Lozano, Client Services Coordinator will be in charge of the center; coordinating partnership and educational opportunities; volunteer and intern training, oversight and evaluation; as well as providing client consultation and assessment. Jessica Cliché will provide health and wellness consultation and assessment and Melody Bonilla will provide ongoing support for the project, client and intern leadership training as well as in-depth case management services. Stacy Johnson will provide direction and oversight, reporting and coordination with the city of Chattanooga and other partnerships. With additional funding, support staff will perform outreach, community engagement and educational activities and assist with developing and maintaining collaborative relationships.

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

The FRC coordinates events throughout the year to engage the community. For instance, in 2014, over 200 community members joined La Paz and the Chattanooga Police Department for a public forum on police initiatives and community safety. We have also assisted Officer Harold Diaz in recruiting members for the



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Agency Offer Worksheet (A1)

Hispanic Citizens Police Academy. The next Academy will meet at La Paz. The Academy alumni (first group of graduates) will meet once a month at La Paz to assist with community outreach and citizen engagement. The Mayor of Chattanooga has visited La Paz and spoken with clients and leaders. These events and sessions continue throughout the year, providing community members with the needed information and education to contribute to the city.

In the upcoming year with additional funding, the FRC will expand its educational engagement opportunities to include activities such as computer classes, employment readiness and language and cultural exchange. La Paz will also perform community outreach and engagement, host educational activities and assist with developing collaborative relationships, all of which will engage Chattanooga's citizens.

- **Environmental sustainability:**

La Paz Chattanooga will play a role in Green Spaces Empower Chattanooga project, the new energy efficiency initiative launching in Highland Park in 2015. La Paz suggested that Green Spaces staff reach out to the Hispanic Citizens Police Academy alumni group, which will start meeting monthly at La Paz. Information will be given to the group and they will lead the charge to get the information to the community.

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

N/A

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
La Paz Chattanooga	\$ 86,000	\$ 29,000	\$ 115,000	75%	3
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$ 86,000	\$ 29,000	\$ 115,000	75%	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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***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
United Way	\$ 10,000



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Corporate Donations	\$ 10,000
Foundations	\$ 10,000
Donation for Service	\$ 2,000
Other (individual, church, events)	\$ 3,000
In Kind Volunteer Services (legal, health, client assistance, interpretation and translation)	Est. \$ 25,000

** The Blue Cross Blue Shield of Tennessee Foundation supports a large percentage of the La Paz Health and Wellness program and a portion of the Leadership Development program. As part of the FRC, a small portion of the program costs is written into this proposal.*

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Smarter Students, Stronger Families, Safer Streets

Primary Desired Outcome: Improve the quality of life for the growing Latino community

La Paz will provide 95% of clients with an in-depth consultation and complete assessment and 90% being served at the FRC will have at least one need met.

Description of Output Measured: Number of clients served, Number of consultations, Number of needs met

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly_x___ Annually___

Staff Responsible for Collection & Analyzing data: Vivian Lozano, Melody Bonilla, Jessica Cliché, Stacy Johnson

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
		500	700 (95% consult=665, 90% need met=630)	

Measurement 2

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: 50% of clients will transition from a one-time consult to take advantage of an educational opportunity, which will result in a more educated Latino population contributing to the city of Chattanooga.

Description of Output Measured: Number of Engagement Opportunities, Number of Participants

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly_x___ Annually___

Staff Responsible for Collection & Analyzing data: Vivian Lozano, Melody Bonilla, Jessica Cliché, Stacy Johnson

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
		N/A	5 New Engagement Opportunities (1 time)	



City of Chattanooga

Agency Offer Worksheet (A1)

			or Multi-session) 350 Participants
--	--	--	---------------------------------------

Measurement 3

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Increase knowledge and awareness of available resources, as well as, the opportunity to self-educate. *90% of all clients are more knowledgeable and aware of community resources, which will result in more educated and engaged Latino community members with a better understanding of resources.*

Description of Output Measured: Number of clients served, Knowledge gained

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly_x__ Annually___

Staff Responsible for Collection & Analyzing data: Vivian Lozano, Melody Bonilla, Jessica Cliché, Stacy Johnson

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
		500 served	90% of 700 = 630	

Measurement 4

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Increased capacity to high quality service for the Latino population in the city of Chattanooga. *100% of interns will gain knowledge and will provide high quality culturally and linguistically specific services at La Paz and 95% of total volunteers will have better knowledge of Latino community and culturally specific services after serving at La Paz.* Interns and volunteers will be equipped to serve Chattanooga's Latino population in businesses and organizations throughout the city.

Description of Output Measured: Number of Volunteers/Interns trained

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly_x__ Annually___

Staff Responsible for Collection & Analyzing data: Vivian Lozano, Melody Bonilla, Jessica Cliché, Stacy Johnson

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
		20	5 Interns (6 month training) 50 total volunteers	

Measurement 5

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Increase in knowledge of health and wellness, resources and healthy lifestyle habits – *95% of individual consultations will result in a physician appointment and 95% will be more knowledgeable of healthy living practices after consultation.* Individuals will learn and apply the knowledge within families and community resulting in a healthier Chattanooga.

Description of Output Measured: Number of client consultations on health and wellness (prenatal, nutrition, etc.), knowledge gained



City of Chattanooga

Agency Offer Worksheet (A1)

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly_x__ Annually___
Staff Responsible for Collection & Analyzing data: Jessica Cliché, Stacy Johnson

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
		35	65	

Measurement 6

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Increase in knowledge of available resources, domestic violence prevention – *95% of individual consultations will result in access to supportive services for victims of domestic violence either through La Paz client services or referral to partner agencies.* Individuals will learn and apply the knowledge within families and community resulting in a safer Chattanooga.

Description of Output Measured: Number of client consultations on domestic violence, preventative education

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly_x__ Annually___

Staff Responsible for Collection & Analyzing data: Vivian Lozano, Melody Bonilla, Stacy Johnson

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
		20	25	

Measurement 7

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Increased self-efficacy and leadership within the community – *100% of client leaders will accomplish their planned leadership objectives.* (The participants will coordinate six client lead activities, host five public informative sessions, and work toward building cultural awareness in Chattanooga by attending two community engagement events.) Informed Latino Leaders will be the catalyst for a more informed household and community.

Description of Output Measured: Number of client leaders participating in Leadership Training, number of leadership activities (ie. presentations, events)

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly_x__ Annually___

Staff Responsible for Collection & Analyzing data: Vivian Lozano, Melody Bonilla, Jessica Cliché, Stacy Johnson

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
			10 leaders 6 client led activities 5 info sessions 2 events	

Note: At least 3 measures should be provided



City of Chattanooga

Agency Offer Worksheet (A1)



City of Chattanooga

Agency BFO Summary (A2)

Agency Name: La Paz Chattanooga

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	Latino Family Resource Center (FRC)	F	OMA	50,000	115,000	35,000	200,000
2							-
3							-
4							-
<i>Total Offers by Agency</i>				\$ 50,000	\$ 115,000	\$ 35,000	\$ 200,000

Results Area Code

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

Template A3: Budget Format

CITY OF CHATTANOOGA
FY 2016 Agency Funding Financial Form

Agency Name: La Paz Chattanooga

Offer Name: Latino Family Resource 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				\$ 18,000	\$ 10,000	\$ (8,000)	-44.4%
Fees/Grants from Governmental Agencies							
Federal						\$ -	N/A
State						\$ -	N/A
Hamilton County						\$ -	N/A
City of Chattanooga				\$ 50,000	\$ 115,000	\$ 65,000	130.0%
Other Cities (Please list)						\$ -	N/A
United Way				\$ 10,000	\$ 10,000		
Foundations (including grants)					\$ 10,000	\$ 10,000	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					\$ 2,000	\$ 2,000	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)				\$ 15,000	\$ 3,000	\$ (12,000)	N/A
Transfers in from other internal budgets						\$ -	0.0%
Income from Previous Year						\$ -	N/A
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ 93,000	\$ 150,000	\$ 57,000	N/A
OPERATIONS						\$ -	
Personnel Expenses						\$ -	
Salaries				\$ 67,500	\$ 97,000	\$ 29,500	N/A
Fringe Benefits						\$ -	0.0%
Employee Health					\$ 13,600	\$ 13,600	N/A

Template A3: Budget Format	CITY OF CHATTANOOGA							
Pension/Retirement						\$ -	N/A	
Payroll Taxes, etc.				\$ 7,500	\$ 10,400	\$ 2,900	N/A	
Other (unemployment, life insurance, etc)						\$ -	0.0%	
Total Personnel Expenses	\$ -	\$ -	\$ -	\$ 75,000	\$ 121,000	\$ 46,000	N/A	
OPERATING EXPENSES								
Administration								
Professional Fee & Contract service						\$ -	N/A	
Utilities				\$ 900	\$ 1,000	\$ 100	11.1%	
Other						\$ -	N/A	
Rent				\$ 4,800	\$ 6,400	\$ 1,600	33.3%	
Travel/Transportation						\$ -	N/A	
Insurance (not employee health)						\$ -	N/A	
Materials & Supplies				\$ 3,000	\$ 4,600	\$ 1,600	53.3%	
Telephone, Fax, ISP				\$ 1,000	\$ 1,500	\$ 500	50.0%	
Postage and Shipping					\$ 500	\$ 500	N/A	
Occupancy/Building/Utilities						\$ -	N/A	
Equipment Rental and Maintenance (including contracts)						\$ -	N/A	
Outside Printing, Art Work, etc.				\$ 6,500	\$ 2,000	\$ (4,500)	-69.2%	
Conferences, Conventions, etc.						\$ -	N/A	
Special Assistance to Individuals					\$ 5,000	\$ 5,000	N/A	
National Dues/Support Payments						\$ -	N/A	
Organization Dues (other than above)						\$ -	N/A	
Awards and Grants					\$ 5,000	\$ 5,000	N/A	
Fund Raising/Self-Support Activities				\$ 1,500	\$ 1,500	\$ -	0.0%	
Miscellaneous						\$ -	N/A	
Equipment Purchases (incl. capital expenses)					\$ 1,500	\$ 1,500	N/A	
Depreciation						\$ -	N/A	
Other Expenses (Please list separately any major item)						\$ -	N/A	
						\$ -	N/A	
Operating Expenses Total	\$ -	\$ -	\$ -	\$ 17,700	\$ 29,000	\$ 11,300	63.8%	
TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ 92,700	\$ 150,000	\$ 57,300	61.8%	
REVENUE OVER/ (UNDER) OPERATIONS	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ (300)	-100.0%	



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Latino Family Resource Center

Primary Results Area: Smarter Students, Stronger Families

Agency Name: La Paz Chattanooga

Contact Name: Stacy Johnson Contact No.: 423-624-8414

Contact Email Address: sjohnson@lapazchattanooga.org

Primary Collaborating City Dept: OMA

Amount Awarded in FY15 from City
General Fund: \$50,000

Performance Management

Measurement 1

Results Area Smarter Students, Stronger Families, Safer Streets

Primary Desired Outcome Increase satisfaction with services and engagement

Output Measure: Number of clients accessing the services of the FRC

Staff Responsible for Collection &
Analyzing Data: Vivian Lozano, Melody Bonilla, Jessica Cliché and Stacy Johnson

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

FY15 Target 500

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
			213		83						

Comments: _____

La Paz provides individual consultation and assessment, educational outreach, interpretation and translation and access to available resources. Since the opening of the FRC, La Paz has added bi-weekly citizenship classes, weekly ESL classes, and interpreting training for volunteers. La Paz has provided educational outreach through successful events in the community to include a Police Forum where over 200 people attended to meet the new Chief of Police and hear of the new Hispanic Initiatives and hosted the Guatemalan Consulate visit which served over 750 Guatemalans.

Measurement 2

Results Area Smarter Students, Stronger Families, Safer Streets, Stronger Neighborhoods

Primary Desired Outcome Stronger partnerships with referral agencies

Output Measure: Number of client referrals

Analyzing Data: Vivian Lozano, Melody Bonilla, Jessica Cliché and Stacy Jc

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

FY15 Target 450

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
			134		87						

Comments:

La Paz Chattanooga and the City of Chattanooga Police Department are working together to eliminate barriers to police. A Chattanooga police officer is housed at the FRC two days a week and has served over 50 Latinos in the last few months. La Paz continues to build relationships with organizations to better serve the Latino population. La Paz refers to many entities for health, legal, employment and more. La Paz also partnered with the Chattanooga Police Department during the Cadet Emersion project and worked extensively with the Hispanic group.

Measurement 3

Results Area Smarter Students, Stronger Families

Primary Desired Outcome resources

Output Measure: Number of volunteers/interns training to provide services

Staff Responsible for Collection &

Analyzing Data: Vivian Lozano, Melody Bonilla and Stacy Johnson

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

FY15 Target 20

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
			3 + 33		1 + 66						

Comments:

2 Southern Adventist University intern were trained (and continue to be) have completed 232 hours, 2 volunteers trained and served 44 hours. 1 has been trained to counsel on the health exchange. 33 bilingual volunteers assisted with Hamilton County School registration in 5 local schools totaling 110 volunteer hours. 66 volunteers assisted with Guatemalan Consulate totaling 346 hours. Interns and volunteers housed at the La Paz office must commit to working at least a semester or 6 months and continue to receive cultural competency training and evaluation.

Measurement 4

Results Area Smarter Students, Stronger Families

Primary Desired Outcome Increase access to services and resources

Output Measure: Number of computer stations and clients accessing the center

Staff Responsible for Collection &

Analyzing Data: Vivian Lozano, Melody Bonilla, Jessica Cliché and Stacy Jc

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

FY15 Target 3 workstations

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

Comments:

La Paz has set up 3 computer workstations. Computers are equipped with Microsoft Office software as well as the internet. There are also 2 printers and 2 ipads to be used in the center. Individuals have used the computers, as well as the La Paz client leaders to develop presentations for the community. Ipads have been used for ESL classes and other group sessions.

Measurement 5

Results Area Smarter Students, Stronger Families
 Primary Desired Outcome Increase access to services and resources
 Output Measure: Resource Guide distributed
 Staff Responsible for Collection & Analyzing Data: Vivian Lozano, Melody Bonilla, Jessica Cliché, Stacy Johns
 Measurement Frequency Daily () Weekly () Monthly () Quarterly (x) Annually ()
FY15 Target 500 clients to receive a guide

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

Comments:
 La Paz is developing an online resource guide that will be available on the La Paz website in English and Spanish. La Paz will also partner with the local Spanish newspaper, Noticias Libres to develop a Local Latino Resource Guide in Spanish for the community. 10,000 copies will be distributed to Chattanooga Spanish speaking residents. La Paz will have 1000 copies at the LRC.

Measurement 6

Results Area Smarter Students, Stronger Families
 Primary Desired Outcome Increase client's knowledge of health and wellness, resources and lifestyle habits
 Output Measure: Number of client consultation on health and wellness (prenatal, nutrition)
 Staff Responsible for Collection & Analyzing Data: Jessica Cliché and Stacy Johnson
 Measurement Frequency Daily () Weekly () Monthly () Quarterly (x) Annually ()
FY15 Target 35

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
			10		16						

Comments:
 With funding from the City of Chattanooga, the health coordinator at La Paz has provided 26 one hour consultation and assessments in family planning, nutrition and overall wellness. She has also provided direct access to immediate health care in emergency situations, pre-natal care and delivery.

Measurement 7

Results Area Smarter Students, Stronger Families
 Primary Desired Outcome Increase client's knowledge of available resources and domestic violence prevention
 Output Measure: Number of client consultation on domestic violence (safety, preventative education, victims services)
 Staff Responsible for Collection & Analyzing Data: Vivian Lozano, Melody Bonilla and Stacy Johnson
 Measurement Frequency Daily () Weekly () Monthly () Quarterly (x) Annually ()
FY15 Target 20

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
			5		16						

Comments:
 Selected clients are referred to the La Paz Leadership program. Through Leadership Development, La Paz client leaders are presenting topics to their peers, such as safety, domestic violence and preventative education. This strategy has proven successful within the Latino population.



**City of Chattanooga
Office of Multicultural Affairs**

January 9, 2015

Stacy Johnson
La Paz Chattanooga
1402 Bailey Avenue
Chattanooga, TN 37404

Dear Ms. Johnson,

Please allow this letter to serve as an agreement of collaboration between the City of Chattanooga Office of Multicultural Affairs and La Paz Chattanooga. I am very enthusiastic about the partnership with La Paz and the Latino Family Resource Center to assist the growing Latino community.

As you know, the Latino population is expected to grow to more than 15% of the total Chattanooga population by the year 2020. The Office of Multicultural Affairs seeks to cultivate an environment of understanding, respect and equality of rights for the diverse cultural populations of Chattanooga. La Paz has a proven track record working within the Latino population and helps the City of Chattanooga promote diversity and inclusion.

Your assistance with service and community outreach, by providing educational programs, public forums, and private consultations and assessments, is essential for our community. Moreover, the focus on stronger families, health and wellness, and safety helps fill an essential gap within our city. Together with La Paz, we can continue to encourage understanding and goodwill, promote justice, and work toward eliminating discriminatory practices between and among the citizens of Chattanooga.

I look forward to continuing our work together in the upcoming year.

Sincerely,

James H. McKissic, Director
City of Chattanooga Office of Multicultural Affairs



Chattanooga Police Department

3410 Amnicola Highway
Chattanooga, Tennessee 37406

January 9, 2015

Stacy Johnson
La Paz Chattanooga
1402 Bailey Avenue
Chattanooga, Tennessee 37404

Dear Ms. Johnson,

Please allow this letter to serve as an agreement of collaboration between the City of Chattanooga Police Department and La Paz Chattanooga. I am very enthusiastic about the partnership with La Paz and the Latino Family Resource Center to assist the growing Latino community.

As you know, the Latino population is expected to grow to more than 15% of the total Chattanooga population by the year 2020. The Chattanooga Police Department seeks to cultivate an environment of understanding, respect and equality of rights for the diverse cultural populations of Chattanooga. La Paz has a proven track record working within the Latino population and helps the City of Chattanooga promote diversity and inclusion.

Throughout the latter half of 2015, the Chattanooga Police Department has provided a Spanish-speaking officer to perform 'office hours' at La Paz so our Spanish-speaking community members can feel safe seeking police services. La Paz has been instrumental in helping CPD reach out to the Latino community. We will be seeking additional ways to partner with La Paz to reach our mutual goals of serving this highly at-risk and traditionally underserved population.

Your assistance with service and community outreach, by providing educational programs, public forums, and private consultations and assessments, is essential for our community. Moreover, the focus on stronger families, health and wellness, and safety helps fill an essential gap within our city. Together with La Paz, we can continue to encourage understanding and goodwill, promote justice, and work toward helping everyone be safe and feel safe.

I look forward to continuing our work together in the upcoming year.

Sincerely,


Fred Fletcher
Chief of Police



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 1 - OFFER SUMMARY

Offer Name: **Arts Education Initiatives**

Primary Results Area: **Smarter Students, Stronger Families** Offer Number: _____

Agency Name: **ArtsBuild** Date Submitted: **1/12/15**

Contact Name: **Rodney Van Valkenburg** Contact Number: **423-756-2787**

Contact Email Address: Rodney@ArtsBuild.com

Primary Collaborating City _____
Dept: Youth and Family Development

Amount Requested from City General Fund: **\$60,000** Total Offer Cost: **\$120,000**

<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.

Imagine! Initiative – Request: \$50,000

The mission of the *Imagine!* Initiative is to enable all Hamilton County (HCDE) elementary students (grades 1-4) to experience a series of exhibits, concerts and performances presented by leading Chattanooga arts organizations. These experiences are strategically organized to increase exposure to the arts and to enhance student learning. ArtsBuild pays for the students’ tickets and transportation, and provides support materials to maximize the presentations’ curriculum connections.

Schools are not mandated to attend the *Imagine!* performances; however, EVERY elementary school within Chattanooga city limits VOLUNTARILY will participate in the *Imagine!* Initiative in the 2014-2015 school year.

Four *Imagine!* presentations will be offered in the 2015-16 school year: First grade students will attend the Chattanooga Theatre Centre’s Youth Theatre productions, second grade students will attend Chattanooga Ballet’s *The Nutcracker*, third graders the Chattanooga Symphony and Opera’s Young People’s Concert and fourth graders will attend the Southern Lit Alliance’s professional *Drama for Youth* productions. The presentations for grades 2-4 are held at the Tivoli Theatre.

By offering experiences to first through fourth grades, **ArtsBuild will serve approximately 6,600 students living within Chattanooga city limits (52% of all HCDE grade 1-4 students).** The cost per student for this initiative averages \$7.00: \$5.00 for tickets and \$2.00 for transportation. The only additional cost for *Imagine!* is in curriculum development. There is not an administrative fee attached to this initiative.

The request represents a \$10,000 increase from last year. We anticipate that we will have an increase in attendance in the first grade experience since it will be the 2nd year of the program and more first grade teachers become aware of the opportunity. We have also seen an increase in attendance in the third grade CSO experience. This year we paid for substitutes so that elementary school music teachers could attend the concert. In the past, schools did not allow the music teachers to attend because they were needed to cover classes at school, so many schools did not go to the performance. One of the reasons we offer the CSO



City of Chattanooga

Agency Offer Worksheet (A1)

experience is to enhance the state music curriculum and paying for the cost of substitutes did result in greater participation. We anticipate another increase in the 2015-16 school year.

Local Kennedy Center Workshops – Request: \$10,000

For the past 13 years ArtsBuild has partnered with HCDE and the John F. Kennedy Center's *Partners in Education* program to host a workshop series, specifically designed for K-12 teachers, which focuses on how to integrate the arts with literacy instruction. The series consists of two, two-day workshops, a one-day follow-up workshop, and a workshop for principals. Supporting funds for the workshops are also provided through a grant from the Tennessee Arts Commission.

The teacher workshops consist of arts integration instruction strategies, demonstration classes with students, coaching participants in the implementation of activities, and lesson plan facilitation. Participants include grade-level teams from Hamilton County public schools.

Workshop participants gain a better understanding of the impact high-quality art experiences have on students. Workshop leaders explicitly identify theatre, visual arts, and language arts curriculum standards while focusing on instruction techniques needed for arts integration to occur. The leaders also connect activities to state curriculum and best practice instruction strategies.

While HCDE does not provide direct funding for these workshops, we value the in-kind contribution by HCDE to be \$3,500. Support from HCDE includes administrative time for Aimee Randolph, Director of K-12 Instruction and HCDE representative to participate in the Kennedy Center's Partners in Education Program with ArtsBuild (this program requires a partnership between a school system and an arts organization), workshop space at Barger Academy and Barger Academy staff time to help implement the program.

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.

Imagine! Initiative

The *Imagine!* initiative began in 2009 as a result of a survey of arts experiences in our public elementary schools. We found that 20% of all HCDE elementary school students had no exposure to the arts during elementary school outside of a 40 minute music class once a week. Fifty-two percent of all elementary students had no more than three arts experiences during their entire elementary school career. We found that the amount of arts experiences varied widely from school to school.

ArtsBuild's *Imagine!* Initiative takes a strong stand with our belief that exposure to the arts should be by design and that it should be for every elementary school student in our community.

Local Kennedy Center Workshops

With the emphasis on curriculum standards in Tennessee schools, learning in, about and through the arts has been recognized as a significant way to help students achieve high results. Best teaching practices stress the need for students to look more deeply into curriculum subjects and the need to differentiate instruction. Students must develop higher-order thinking skills, cooperative behavior and the ability to analyze visual texts in order to succeed. Arts integration emphasizes effective instructional strategies based on constructivist educational theory; however, many teachers are not prepared to teach this way that asks for students to "construct meaning" rather than learn through a heavy emphasis on direct instruction. ArtsBuild Teacher



City of Chattanooga

Agency Offer Worksheet (A1)

Workshops will continue to assist teachers in implementing teaching strategies aligned with the curriculum standards.

By implementing the activities in the workshops, students are better able to succeed in a cooperative learning environment and are able to increase literacy comprehension through deeper comparative analysis, inference, and awareness of detail. As required by state standards, students are able to communicate knowledge and understandings of curriculum through different means such as drama and visual art. Teachers are able to differentiate their teaching strategies and assess student learning through multiple art forms.

The workshops have also been very popular because of the work of Kennedy Center workshop leader Sean Layne from Washington, D.C. His "Acting Right" workshop provides instruction strategies in drama that teaches proper behavior rather than just manage student behavior. His work can be seen in many classrooms throughout Hamilton County.

In partnership with Youth and Family Development, recreation leaders and tutors will be invited to attend a two day workshop with Sean Layne and a special 3 hour workshop will also be arranged in November for those that cannot attend the two day session. In addition, with funding from the City of Chattanooga, we will be able to offer a day-long workshop for Head Start teachers to incorporate drama with their Pre-K class. Mr. Layne has served as a workshop leader with the distinguished Wolf Trap program in Washington, D.C. and has led workshops for Head Start teachers across the country.

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

- 100% of HCDE elementary school students in grades 1 – 4 will participate in the *Imagine!* Initiative. While we understand that this is difficult to achieve, 100% will continue to be our target as it represents our intent for the initiative.
- The *Imagine!* Initiative will enhance student learning by connecting to the state curriculum. Teachers will lead pre-and/or post-curriculum activities connected to the *Imagine!* Initiative.
- Teachers will understand and implement arts integration instructional strategies through participation in local Kennedy Center workshops.
- Participating teachers agree that the *Imagine!* Initiative or Kennedy Center Workshops were valuable and enhanced the curriculum or their instructional strategies.

Actions – How will you achieve the goals, including:

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

Imagine! presentations will include:

- 1st Grade – Chattanooga Theatre Centre's Youth Theatre Performances
- 2nd Grade - Chattanooga Ballet's production of *The Nutcracker*
- 3rd Grade – Chattanooga Symphony and Opera Young People's Concert
- 4th Grade – Southern Lit Alliance Dramas for Youth productions

Curriculum support materials will be sent to teachers for all presentations.

Local Kennedy Center Workshop activities:

Advanced/refresher and beginner workshops will be held with Kennedy Center workshop leaders Melanie Rick and Sean Layne. Recreation leaders, tutors and Head Start teachers will be invited to workshops and special workshops will be offered specifically to meet their needs.

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



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Agency Offer Worksheet (A1)

The *Imagine!* presentations will be offered from October, 2015 – May, 2016.

- 1st Grade – Chattanooga Theatre Centre’s Youth Theatre Performances: October, 2015, February, 2016, and May 2016
- 2nd Grade - Chattanooga Ballet’s production of *The Nutcracker*: December 2015
- 3rd Grade – Chattanooga Symphony and Opera Young People’s Concert: February 2016
- 4th Grade – Southern Lit Alliance Dramas for Youth productions: October, 2015 and May 2016

The Kennedy Center workshops will be held September 22-24, 2015 and November 10 -12, 2015.

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

ArtsBuild’s Director of Grants and Initiative, Rodney Van Valkenburg, will oversee both the *Imagine!* Initiative and Local Kennedy Center programs. Through Mr. Van Valkenburg’s leadership ArtsBuild (Allied Arts) has received national recognition for its arts integration efforts by the National Endowment for the Arts and Americans for the Arts. ArtsBuild’s efforts have also been featured *Creating Meaning through Literacy and the Arts*, a nationally-recognized resource book by literacy expert Claudia Cornett. In February, 2015, Mr. Van Valkenburg will begin a 3 year term on the Kennedy Center Partners in Education Advisory Committee.

The teacher workshops will be led by Kennedy Center affiliated teaching artists, Melanie Rick and Sean Layne. Melanie is a National Board Certified Teacher and arts integration consultant. She leads workshops on how to integrate visual art, poetry, and portraiture throughout curriculum. Sean has worked as an actor and drama educator since 1989 and actively leads teacher workshops with the Kennedy Center. Both are course leaders and program consultants for the Kennedy Center’s CETA program. The director of the Kennedy Center’s Partners in Education Program, Barbara Shepherd, will also provide consultation.

Citizen engagement - How are you involving citizens?

ArtsBuild coordinates the *Imagine!* Initiative through partnerships with the participating arts organizations, HCDE central office and individual schools.

ArtsBuild participates with HCDE in the Kennedy Center’s Partners in Education Program to develop the professional development workshops. Aimee Randolph, Director of K-12 Instruction with HCDE, is directly involved with the development and marketing of the workshops. Mr. Randolph also attends the Partnership Annual Meeting in Washington, D.C.

Juana Wilson-Roberts, Fine Arts Coordinator, and Amy Burton, Drama Instructor at Barger Academy, are extremely supportive with the logistics for the workshops. Ms. Wilson-Roberts arranges for the students to participate in the demonstration classes and ensures that they are coordinated with the workshop schedule. Ms. Wilson-Roberts also assists with any last minute equipment/supply needs. The workshops take place in Burton’s classroom, the black-box theatre at Barger Academy. Ms. Burton ensures that the space is arranged as needed for the workshops. Barger Principal, Greg Bagby, also ensures that the school is welcoming to the participants.

Environmental sustainability:

N/A



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Agency Offer Worksheet (A1)

Cite applicable research/best practices used in this offer:

Imagine! Initiative

Imagine! will provide the first exposure to our community's arts resources (arts organizations and facilities like the Tivoli) for most students. The initiative is an investment in the cultural health of Chattanooga. Studies have shown that people who participate in the arts before the age of 18 are four times more likely to participate as adults. The Matador Network just named Chattanooga one of the top 20 "coolest" cities in the U.S.A. These distinctions are important to our community to attract visitors, businesses and new employees, and the arts play a significant role in achieving a positive public profile.

Research and books such as *Rise of the Creative Class* by Richard Florida and Daniel Pink's *A Whole New Mind* show that in order to succeed in the 21st century workplace, we need to develop a creative community. The arts must be part of every child's education to develop a workforce which can work as a team, communicate well, and process and synthesize information in a coherent manner.

ArtsBuild's guiding philosophy was confirmed by a study published in September 2013 about the lasting impact of arts field trips on students attending activities at the Walton Performing Arts Center and Crystal Bridge Art Museum in Fayetteville, Arkansas (*EducationNext*, Winter 2014). Researchers Jay P. Greene, Daniel H. Bowen and Brian Kisida surveyed more than 2,000 students and were able to establish a random control group for the study. Their research found that students who attended arts field trips read more, were more curious about the arts, and were more tolerant and empathetic individuals.

Local Kennedy Center Workshops

The workshop strategies presented are embedded with recognized best instructional practice. ArtsBuild believes that supporting and building effective teacher instructional practice will have a positive result on test scores and student learning overall.

These best practices are shared, modeled with students and participants are given time to practice and identify placement within their classrooms. We measure teachers' comfort levels in leading the activities in their classroom. In FY15, 88% of participants reported that they were very confident or confident implementing the workshop activities in their classrooms. In an initial survey two months after the workshops in FY15, 83% of the participants stated that they did lead activities learned in the workshops in their classroom.

The workshop leaders align their sessions with six learning principles: learning is actively built, experiential, reflective, evolving, collaborative, and embraces problem solving. The instruction strategies shared are consistent with recognized educational approaches such as Piaget's *Constructivist Theories*, Bloom's *Taxonomy* and Gardner's *Multiple Intelligences*. The instructional strategies learned are researched-based, reach diverse learners, and address 21st century workplace needs.



City of Chattanooga

Agency Offer Worksheet (A1)

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

Agency / Department Name	Personnel Cost (including Benefits)	Operations (program budget)	Request	% of offer	FTEs required
ArtsBuild	\$ 27,000	\$ 93,000	\$ 60,000	50%	1.5
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$ 27,000	\$ 93,000	\$ 60,000	50%	1.5

**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	\$
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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
Tennessee Arts Commission	\$ 10,000
Unum	\$ 25,000
ArtsBuild Operating	\$ 25,000



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Elementary school students will have systematic exposure to quality arts and culture experiences provided by area arts organizations and will utilize our City's cultural resources.

Description of Output Measured: Continue the current target of 100% level of participation from all HCDE elementary schools within the Chattanooga city limits in the *Imagine!* Initiative

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually X

Staff Responsible for Collection & Analyzing data: Rodney Van Valkenburg

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
91%	96%	100%	96%	100%

Measurement 2

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: The *Imagine!* Initiative will enhance student learning by connecting to the state curriculum.

Description of Output Measured:

- Teachers will lead at least three pre-and/or post-curriculum activities connected to the Imagine! Initiative. Currently half of the *Imagine!* activities have taken place in FY15. We have discovered that our initial target was too ambitious.
- Teachers agree that the Imagine! Initiative or Kennedy Center Workshops were valuable and enhanced the curriculum or their instructional strategies.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually X

Staff Responsible for Collection & Analyzing data: Rodney Van Valkenburg

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
Activities 62%	65%	90%	70%	70%
Workshops Valued 97%	100%	90%	93%	94%

Measurement 3

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Teachers will understand and implement arts integration instructional strategies through participation in local Kennedy Center workshops.

Description of Output Measured:

- Teachers participating in the Kennedy Center workshops state that they are comfortable to lead the activities learned during the workshops in their classroom.
- Participants, surveyed three months after the workshop, indicated that they have implemented activities in their classrooms.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually X

Staff Responsible for Collection & Analyzing data: Rodney Van Valkenburg

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
Comfort 94%	97%	85%	88%	90%
Implemented 92%	87%	80%	83%	90%



City of Chattanooga

Agency Offer Worksheet (A1)

Girls Inc.[®]
of Chattanooga

709 S. Greenwood Avenue
Chattanooga, TN 37404
Tel: 423 624-4757
Fax: 423 698-4345
www.girlsincofchatt.org



Inspiring all girls
to be strong,
smart and boldSM

January 12, 2015

Dear Mayor Berke,

Bea Lurie
President & CEO

Board of Directors

Executive Committee

Dr. Deborah Arfken
Chair

Peggy Myers
1st Vice Chair

Barbara Marter
2nd Vice Chair

Lucy Gates
Treasurer

Lee Ann Adams
Secretary

Dr. Jennifer Ellis
At Large

Members

Bilda Acuna
Rhonda Catanzaro
Linda Collins
Camille Daniel
Andra Jurist
Gina McCommon
Beverly McKoldin
Tiffanie Robinson
Johnny Smith
Bruce Stewart

Honorary Lifetime
Members

Dr. Danc Boyington
Sheila Boyington
Uneva Shaw
Dr. Sue Anne Welis

Girls Inc. of Chattanooga is pleased to submit a proposal to the City of Chattanooga on behalf of our successful literacy program, Bookworm Club, which teaches literacy skills to in-need children from underserved and low-income communities. We are requesting \$70,224.00 in funding to continue and expand this programming which is currently being provided at the Shepherd and South Chattanooga Youth and Family Development Centers with funding received from the FY2015 Budgeting for Outcomes process. This program addresses a community need of supporting increased reading proficiency in children – a direct connection to the City of Chattanooga's desired outcomes.

Our mission is to inspire all girls to be strong, smart, and bold – healthy, educated, and independent – on their journey to self-discovery. Girls Inc. offers in-school, afterschool, and school break programs for girls ages 6-18 that is age-appropriate, research-based, and outcome-focused.

Girls Inc. programs are successful and far-reaching because of our many partnerships within the community that include Hamilton County Schools and the Youth and Family Development department. In addition, we partner with the Highland Park Neighborhood Association, the Harrison and Brainerd United Methodist churches who provide us with facilities, and the Speech & Hearing Center who works with us to identify hearing problems which might contribute to reading difficulties. We also actively engage volunteers from several colleges and corporations throughout Chattanooga, including the University of Tennessee at Chattanooga, Chattanooga State Community College and others. Through these partnerships, we are able to provide girls with community support and a critical mass of supportive adults who understand what it takes to help children succeed. Girls Inc. understands that community partnerships are essential to success.

Girls Inc. provides girls with the tools to improve academically, make smarter choices, build self-confidence, and stay focused on higher education, careers, and a successful future. Since we were established in 1961, we have served more than 26,000 girls throughout Hamilton County. **Since we began tracking in 2007, 100% of girls who complete our high school afterschool programs in their senior year go on to college.**

Amount of funds requested: \$70,224.00

Name of Offer: Bookworm Club Continuation & Expansion at YFD Centers

Result Area: Smarter Students, Stronger Families

Contact: Phil Trammell, (423) 624-4757; [ptrammell@girlsincofchatt.org](mailto:pтрammell@girlsincofchatt.org)

Sincerely,

A handwritten signature in black ink that reads "Phil Trammell".

Phil Trammell
Chief Advancement Officer



A. Amount and proposed usage for any financial assistance appropriated by the City of Chattanooga

Girls Inc of Chattanooga is requesting \$70,224 from the City of Chattanooga to continue and expand our afterschool literacy program, the Bookworm Club, at the Shepherd and South Chattanooga Youth and Family Development centers and to add one additional YFD center in order to serve a total of 48 students in 2015-2016. The Bookworm Club teaches literacy skills to in-need children from underserved and low-income communities, addressing the community need of supporting increased reading proficiency in children – a direct connection to the City of Chattanooga’s desired outcomes. We have seen measureable and significant results in the schools where we’ve offered this program over the past three years and the early results from our partnership with the YFD centers have been positive. We hope that with the support of the City, we will continue to provide the programing we’ve already begun while prudently expanding our partnership with YFD in 2015-2016 to serve 48 girls.

Bookworm Club meets twice a week, three hours per day, for a total of six hours per week. During this time, girls practice basic reading skills and participate in intensive, hands-on lessons designed to improve verbal and written communication skills, reading comprehension and handwriting. Girls in the Bookworm Club actively engage in literacy activities that are specifically tailored to foster the continued development and strengthen the five building blocks of literacy; Phonological-Phonemic Awareness, Phonics, Fluency, Vocabulary Development and Comprehension. Through the use of a variety of activities, girls begin to understand the importance of reading as a life skill and across all academic subjects. The age-appropriate lessons include activities such as Strange Sentences, in which girls learn how to construct a complete sentence and learn the parts of speech; Funny Phonics, where girls practice phonic noises, recognize a phonetic sound from a visual cue, and create their own visuals related to a specific phonetic sound; Scrabble Mix Up, where girls practice spelling with Scrabble game pieces and unscramble letters to find new words; and many other educational and fun activities designed to keep girls engaged in improving their love of and ability to read.

Since most of the girls do not have books at home, we help their families get library cards for their daughters so that they can read together at home and visit the library together. We also take the girls on field trips to the library where the library staff provides engaging programming for them. In alignment with the City’s goal to give parents the critical knowledge to be successful parents, we work closely with parents to update them on their child’s progress and to provide them with the guidance on how to support the improvement of their daughter’s literacy skills.

In alignment with the City, Girls Inc. believes that educating children as early in life as possible is crucial to helping children succeed in school. Encouraging girls to value education early in life will help them become excited about school, attend class regularly, and result in fewer kids dropping out of school. In fact, since we began tracking in 2007, **100% of girls who complete our high school afterschool programs go on to college.**

B. A brief description of the specific programs of the nonprofit organization which serve the residents of the City of Chattanooga.

Girls Inc. of Chattanooga offers educational and impactful programs that range from STEM subjects, to literacy, to college readiness and beyond, developing important life and work-place readiness skills such as critical thinking, problem solving and teamwork. We serve girls ages 6-18 through our in-school, afterschool, and school break programs and camps. These include our innovative and hands-on STEM-focused programs such as Tech-Know Girl, Build IT and Maker Society, which serve girls in elementary, middle, and high school respectively. These programs are designed to boost elementary girls' confidence in tackling STEM subjects; encourage middle school girls to excel in math and science courses and expose them to technology careers; and introduce design and problem solving to high school girls through engineering and computer science, preparing them for post-secondary IT study.

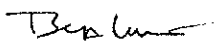
We provide afterschool programming for elementary girls that include specific Girls Inc. research-based and outcome-focused curriculum, homework help and academic enrichment, and fun and fitness activities. For high school girls, our programs help girls learn about goal setting, career options, decision-making, money management, and other valuable life and work-place readiness skills. Several of our programs are teen-led, where teens take the knowledge they've gained and instruct their peers. At all levels, girls have the opportunity to engage in public speaking activities, have mentoring relationships with our college-educated staff, and build bonds with girls from diverse backgrounds.

Today, girls continue to encounter significant obstacles to their well-being and success:

According to research provided by Girls Inc. one in 4 girls will not finish high school; 78% of girls are unhappy with their bodies by age 17; 3 in 10 girls will become pregnant before the age of 20. We meet these challenges through the **Girls Inc. Experience**, which helps girls explore and celebrate their strengths, their voices, who they are today, and who they will become. The **Girls Inc. Experience** provides: 1) A safe place where girls' interests, opinions, and concerns are valued by adults and other girls; 2) Trusting relationships with adult mentors with expertise in issues girls face; 3) Experiences that broaden girls' horizons and counter stereotypes; 4) Curricula built on research that provides age-appropriate knowledge and builds girls' skills; 5) Hands-on, challenging, and fun activities that encourage girls to embrace learning ; 6) A consistent presence from elementary through high school that helps girls make positive choices and plan for their futures. With a belief in girls' rights and abilities, Girls Inc. ensures: **Girls grow up strong, smart, and bold.**

C. Girls Inc. of Chattanooga will, upon request, provide the following: 1) Detailed accounting of how and for what purpose the municipal funds were spent by the nonprofit organization; 2) A list of accomplishments or outcomes achieved through the use of municipal funds. 3) Copies of our annual audits (performed by an independent Certified Public Accountant in accordance with Generally Accepted Auditing Standards; 4) Copies of other financial and operational information upon request.

Sincerely,



Bea Lurie
President & CEO



City of Chattanooga

Agency Offer Worksheet (A1)

SECTION 1 - OFFER SUMMARY

Offer Name: **Bookworm Club Continuation & Expansion at YFD Centers**

Primary Results Area: **Smarter Students, Stronger Families** Offer Number: _____

Agency Name: **Girls Inc. of Chattanooga** Date Submitted: **1/12/2015 – Revised 02/27/15**

Contact Name: **Phil Trammell** Contact Number: **(423) 624-4757**

Contact Email Address: ptrammell@girlsincofchatt.org

Primary Collaborating City Dept: **Youth and Family Development**

Amount Requested from City General Fund: **\$70,224** Total Offer Cost: **\$ \$70,224.**

<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

SECTION 2 – DETAILS



City of Chattanooga

Agency Offer Worksheet (A1)

Narrative:

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

Girls Inc. of Chattanooga is requesting \$70,224.00 for the continuation and expansion of our afterschool literacy program, the Bookworm Club, at Chattanooga's Youth and Family Development Centers (YFD). We currently offer this program to students at three local elementary schools (Woodmore, Clifton Hills, and East Ridge) and two Youth and Family Development Centers (Shepherd and South Chattanooga). With funding from the City, we wish to continue Bookworm Club at the South Chattanooga YFD Center, increase the number of girls served from 16 to 24 at the Shepherd YFD Center, and add an additional 12 girls at one additional YFD Center to be determined in collaboration with Youth and Family Development.

Bookworm Club teaches literacy skills to in-need children from underserved and low-income communities. This program addresses a community need of supporting increased reading proficiency in children – a direct connection to the City of Chattanooga's desired outcomes. Bookworm Club meets twice a week, three hours per day, for a total of six hours per week. During this time, girls practice basic reading skills and participate in intensive, hands-on lessons designed to improve verbal and written communication skills and reading comprehension. We work with the Speech and Hearing Center to identify the physical issues that may impede learning and then work to create an environment in which girls can develop and maintain a love of reading. In alignment with the City's goal to give parents the critical knowledge to be successful parents, we work closely with them to update them on their child's progress and provide them with guidance on how to support the improvement of their daughter's literacy skills.

Currently, we serve 12 girls at South Chattanooga YFD and 16 girls at Shepherd YFD. Interest in the Bookworm Club at Shepherd has surpassed our capacity, and the facility manager at this center has requested that we take on more girls. With help from the City, we would like to continue and expand Bookworm Club in 2015-2016, reaching 12 girls at South Chattanooga, 24 girls at Shepherd, as well as expand the Bookworm Club to one additional YFD center. In total, 48 girls will benefit from City funding.



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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.**

Third grade reading proficiency has the biggest impact on the probability that a child will graduate from high school.¹ Third grade is typically when students transition from learning to read to reading to learn, and children who do not read proficiently by the end of third grade are four times more likely to leave school without a diploma than proficient readers. Black and Hispanic children who are not reading proficiently in third grade are twice as likely as similar white children to not graduate from high school. When poverty is added to the analysis, the findings are even more sobering. Overall, 22% of children who have lived in poverty do not graduate from high school, a figure about three times greater than the rate for children with no family poverty experience.¹ Girls Inc. programming overwhelmingly serves girls from low-income, minority households. Of the families who voluntarily disclosed their demographic and income information, approximately 76% live in families making less than \$30,000 each year. Seventy-seven percent of the girls we serve are African-American, 13% are Caucasian, and 7% are Latina. (3% other) Girls Inc.'s research-based and outcome-focused literacy programming is designed to improve the likelihood that the local girls we serve read proficiently by the end of third grade, setting them on the path to graduate from high school and attend college.

Currently, the high school graduation rate for Hamilton County public schools is 73.3%,² which means that nearly three out of ten students will not graduate from high school. The unemployment rate in Chattanooga is 7.4% — much higher than the current national average of 5.8%, and higher than the county average of 6.6%³ — and 16.2% of the population is living below the poverty level.⁴ The Bookworm Club is vitally important to a child's later success, including graduation and employment, because it is the foundation for academic achievement, student engagement, and positive youth development. Literacy has been an integral part of Girls Inc. programming since we were founded 54 years ago. We were honored that Bookworm Club was recognized as the 2013 Impact Program of the Year by the United Way of Greater Chattanooga.

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

Last year, the City funded the expansion of Bookworm Club to two YFD Centers, Shepherd and South Chattanooga. Programming at the Shepherd YFD Center began in November 2014 and at



City of Chattanooga

Agency Offer Worksheet (A1)

South Chattanooga YFD in mid-January 2015. City funding for fiscal year 2015 of less than originally proposed for providing Bookworm in the YFD centers resulted in delays in program initiation so that details of how and where to implement the programming with the funds allocated were worked out. Our first year of experience in working with the YFD's has helped us better understand what is required to successfully launch Bookworm programming in a center. We need to start earlier to make sure that the center has the resources and facilities to host the program; to determine if there are enough first, second and third grade girls who come to the center needed to fill up a program; secure the support of the parents and the center staff; and include center staff in our training and orientation sessions so that they can be more fully invested and supportive of Bookworm Club. Should we be successful in securing the funding to expand the program, we will apply these lessons learned to more effectively implement Bookworm in a new center and continue to improve current programming being offered at Shepherd and South Chattanooga.

And even though this experience will better inform us this coming year, the program now underway at Shepherd and South Chattanooga have been enthusiastically embraced by the girls and their parents and the facility manager. Preliminary testing at Shepherd shows that each of the girls participating in the Bookworm Club have each achieved "benchmark" level on the DIBELS (Dynamic Indicators of Basic Early Literacy Skills) assessment, the measurement tool Girls Inc. uses to assess impact of the Bookworm Club. "Benchmark" level indicates that the student is likely to achieve subsequent early literacy goals and that the student is making adequate progress, whereas a score of "strategic" means the student needs targeted instructional support to ensure adequate progress. A score of "intensive" means the student is unlikely to achieve subsequent reading benchmarks unless provided with substantial, intensive instructional support.

One of the challenges we face is that there are multiple reading assessments being used to measure literacy proficiency here in Hamilton County. Girls Inc. is currently one of three participants from the Girls Inc. family of affiliates nationwide that has implemented the literacy programming funded by the W.W. Kellogg Foundation. As a part of the assessment of that program, we have used DIBELS as the standard literacy assessment tool across all three pilot sites. That allows each of the three sites currently participating to report results consistently. The City and the Youth and Family Development Centers have implemented the use of Lexia, which Girls Inc. has adopted as one of tools for use in the centers in which we implement programming. Many of the Hamilton County Schools use Fountas and Pinnell. We are working to develop a comparative tool which will equate the literacy proficiency levels across all three



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Agency Offer Worksheet (A1)

assessment tools That is, Benchmark level in DIBELS equates to On Target in Lexia which is the equivalent of reading level 'P' in Fountas and Pinnell.

These scores are promising for Bookworm Club participants and the program itself. Bookworm Club aims to provide an environment in which girls develop and maintain a love of reading—a place where they are encouraged to excel and be rewarded for their literacy achievements. Literacy involves activities that engage girls in reading, writing, thinking, speaking, gathering new knowledge, and expressing themselves. Because the girls at Shepherd already possess the capacity to achieve early literacy goals, Girls Inc. has been focusing on enhancing the attitudes and behaviors of the girls so they are motivated to read in class, on their own, and with their families.

Our goals for the 2015-2016 school year include:

1. Girls will demonstrate growth in basic early literacy skills as measured by DIBELS
2. Girls will develop and maintain a love of reading as measured by pre and post program surveys
3. Girls' literacy behaviors will improve as measured by pre and post program surveys.

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

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

Girls in the Bookworm Club actively engage with literacy activities including read alouds, storytelling, public speaking, library visits, individual reading, writing, and creative arts. By using several activities, girls understand the importance of reading as a life skill and across all academic subjects. Bookworm Club's activities are structured to complement and develop the Five Building Blocks of Literacy:

- **Phonological-Phonemic Awareness:** Ability to process, identify, and manipulate the individual sounds (phonemes) in spoken words
- **Phonics:** Word study, linking sounds to symbols, grammar rules, syllable patterns, etc.
- **Fluency:** Accurate reading at a reasonable rate, with appropriate expression and comprehension
- **Vocabulary Development:** Knowledge of stored information about the meanings and pronunciations of words necessary for communication
- **Comprehension:** Obtaining meaning from text by engaging in intentional, problem solving thinking processes; engaging meta-cognitively



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Agency Offer Worksheet (A1)

We measure the Five Building Blocks using the DIBELS assessment (Dynamic Indicators of Basic Early Literacy Skills). DIBELS were designed for use in identifying children experiencing difficulty in acquisition of basic early literacy skills in order to provide support early and prevent the occurrence of later reading difficulties. We develop the Five Building Blocks through the strategic sessions listed below:

- **New Book Orientation** - Introduce a new book. Help girls make daily connections to the themes and concepts of the book. (Vocabulary Development & Comprehension)
- **Wacky Word Day** - An opportunity for the girls to expand their vocabulary, using the grammar and structure of words. (Phonemic Awareness, Phonics, Vocabulary Development & Comprehension)
- **Choices** - Three stations with rotating activities that give the girls an opportunity to work on written communication, reading other books related to the themes of the new book, and other hands-on options. (Phonemic Awareness, Phonics, Fluency, Vocabulary Development, Comprehension)
- **Game Day** - Working with vocabulary and literacy activities in a game, which may or may not relate to the book. (Phonemic Awareness, Phonics, Vocabulary Development)
- **Exploratory** – Hands-on activities where girls explore concepts related to what they have learned in the new book and identify these concepts within other books. (Fluency & Comprehension)
- **Speak Up and Speak Out** - Opportunity for the girls to practice public speaking skills – writing speeches and delivering them. (Vocabulary Development, Fluency and Comprehension)

On average, girls read between five to six books per semester. Each book goes through the sessions listed above.

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

Timeline:

Late May: Gather and complete evaluations (DIBELS assessment and parents/student surveys).



City of Chattanooga

Agency Offer Worksheet (A1)

July: Recruit staff (if needed); research and identify activities for upcoming year. Begin work with Youth and Family Development to identify a new center which has the facilities and resources as well as the number of first, second and third grade girls needed to fill a Bookworm program

August: Train Girls Inc. and appropriate Youth and Family Development center staff to create age-appropriate lesson plans; parent orientation; begin programming.

September: Administer DIBELS pre-test; implement lesson plans, complete special projects, begin field trips to local library and other educational locations, host guest speakers

October: Continue to implement lesson plans, complete special projects, go on field trips, and host guest speakers; obtain progress reports from schools.

November: Continue to implement lesson plans, complete special projects, go on field trips, and host guest speakers; obtain report cards.

December: Host an end-of-semester presentation so girls can showcase what they've learned to staff, parents, funders, and community members; administer post-test; receive survey evaluations from parents and participants about the program; continue to implement lesson plans, complete special projects, go on field trips, and host guest speakers.

January: Additional staff training; begin new school semester; obtain school progress reports; continue to implement lesson plans, complete special projects, go on field trips, and host guest speakers. Administer DIBELS evaluation.

February: Continue to implement lesson plans, complete special projects, go on relevant field trips, and host guest speakers; obtain progress reports.

March: Implement lesson plans, complete special projects, go on relevant field trips, and host guest speakers; obtain report cards.

April: Administer final DIBELS post-test; continue to implement lesson plans, complete special projects, go on field trips, and host guest speakers.

Early May: Continue to implement lesson plans, complete special projects, go on field trips; host end-of-year presentation for parents, staff, funders, and community members; obtain report cards

- **Key personnel/project leaders/consultants: (Who is doing what?)**
Toccora Johnson – Director of Elementary Age Programs. Toccora holds a master's degree in Public Health with a concentration in Health Planning and Administration. She has been dedicated to working with young girls at Girls Inc.



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Agency Offer Worksheet (A1)

for the past four years. She leads Bookworm Club staff members to creatively engage in their work and be mentors to the students with whom they interact.

Adele Ewan — Program Coordinator at Shepherd. Adele helps create and implement lesson plans and serves as a mentor to the girls. Adele has a B.A. in Political Science with a minor in Psychology.

Kelly Chambley — Program Coordinator at South Chattanooga YFD. Kelly helps create and implement lesson plans and serves as a mentor to the girls. She holds a B.A. in Communications and Theology.

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

We encourage community members to volunteer at our Bookworm Club program by reading to girls and listening to our girls read to them. Women in various career fields volunteer as guest speakers, tell girls their success stories, and act as role models. Among the community volunteers are the UTC Women's Volleyball Team, who come to listen to the girls read. Members of the Chattanooga Symphony & Opera and the Chattanooga Public Library also visited the program during the previous school year. Girls Inc. has a strong relationship with the Chattanooga Public Library.

During the 2015-2016 school year, Girls Inc. will be on the library calendar once per month. During these visits, library staff will provide hands-on activities for our girls. For example, in September 2015, library staff will host an introductory event with a tour of the library and lessons in book care 101. From October to November, library staff will come to our YFD sites once per month to provide their outreach program. The programs will be tailored to the books our girls are currently reading in the Bookworm Club. In April, the library will help host a closing event with arts and crafts and a display of all our girls have learned over the year.

Library staff will also provide a training for parents of our girls titled, "Every Child Read to Learn" – a workshop to help parents help their children either read on grade level, sustain their current level, or rise to the next level depending on the individual students' needs. This workshop will be offered for parents twice over the year.



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Agency Offer Worksheet (A1)

Library staff will also provide literacy training for Girls Inc. staff. This training includes information on how to better help individual girls who are struggling with specific literacy problems. The library has offered to provide us with constant informal communication via email to help these individual girls.

- **Environmental sustainability:**
N/A
- **Cite applicable research/best practices used in this offer:**
 1. The Annie E. Casey Foundation, "Early Warning Confirmed: A Research Update on Third-Grade Reading," 2013.
 2. Tennessee Department of Labor and Workforce Development, "High School Graduates in Tennessee," 2012.
 3. United States Department of Labor. Bureau of Labor Statistics. Sept. 2014
 4. United States Census Bureau, 2009-2013.

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
Girls Inc. of Chattanooga	\$ 45,984	\$ 34,240	\$ 70,224	100%	1.5
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$ 45,984	\$ 34,240	\$ 70,224	100%	1.5

*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	\$
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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
United Way of Greater Chattanooga	\$ 10,000
	\$
	\$
	\$
	\$

SECTION 4 – PERFORMANCE MANAGEMENT

Measurement 1 Girls will demonstrate growth in basic early literacy skills

Results Area: Smarter Students; Stronger Families

Primary Desired Outcome: Increase reading proficiency for children and adults

Description of Output Measured: This output is measured through DIBELS (Dynamic Indicators of Basic Early Literacy Skills) tests. DIBELS are a set of procedures and measures for assessing the acquisition of early literacy skills from kindergarten through sixth grade. They are designed to be short (one minute) fluency measures used to regularly monitor the development of early literacy and early reading skills.

TCAP is not administered to 1st and 2nd graders, but it is noteworthy that the 1st and 2nd graders in the Bookworm Club programs at East Ridge and Woodmore elementary schools are headed in the right direction toward meeting the standard of reading at grade level by the end of 3rd grade. Sixty-three percent (63%) of 1st graders and 72% of 2nd graders in our Bookworm Club at East Ridge and Woodmore were reading at a level that exceeds expectations. These rates are well above the state average of 49% and significantly above the Woodmore (11%) and East Ridge (33%) levels for 3rd graders found in each school's TCAP scores. While we will not have a full year of assessments completed for the girls participating in Bookworm Club at the two Youth and Family Development centers until the end of the school year in May, we anticipate having similar results. This assessment would indicate that Bookworm Club provides a valuable additional tool to the literacy efforts of our schools.

As previously mentioned, Girls Inc. uses DIBELS, which is designed for use in identifying children experiencing difficulty in acquisition of basic early literacy skills in order to provide support early and prevent the occurrence of later reading difficulties. We will work towards a comparative scale that equates Lexia, Fountas and Pinnell and DIBELS reading levels so that a more complete assessment across these tools can be determined.

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

Staff Responsible for Collection & Analyzing data: Toccora Johnson



City of Chattanooga

Agency Offer Worksheet (A1)

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
		80% at Benchmark	80% at Benchmark	72% of participants will improve one reading level

Measurement 2: Girls will develop and maintain a love of reading

Results Area: Smarter Students; Stronger Families

Primary Desired Outcome: Increase reading proficiency for children and adults

Description of Output Measured: This output is measured through pre- and post-program surveys conducted by participants, parents, and staff. It measures girls' underlying thoughts regarding literacy. Survey questions measure how much girls enjoy looking at books on their own, whether they think reading is boring or fun; whether girls believe reading is easy or difficult; and whether or not girls believe they are good readers.

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

Staff Responsible for Collection & Analyzing data: Toccora Johnson

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
		80% will agree or strongly agree with survey statements*	80% will agree or strongly agree with survey statements*	70% will show improvement in their literacy behaviors as measured by pre and post-survey results*

Measurement 3: Girls' literacy behaviors will improve.

Results Area: Smarter Students; Stronger Families

Primary Desired Outcome: Increase reading proficiency for children and adults

Description of Output Measured: This output is measured through pre- and post-program surveys conducted by participants, parents, and staff. It measures girls' behaviors in regards to literacy. Survey questions measure whether or not girls read at home with parents or other family members; frequency of reading; and tendency to look up and read books on their own during classroom time.

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

Staff Responsible for Collection & Analyzing data: Toccora Johnson

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
		80% will agree or strongly agree with survey statements*	80% will agree or strongly agree with survey statements*	70% will show improvement in their literacy behaviors as measured by pre and post-survey results*

Note: At least 3 measures should be provided * Survey is administered to all program participants by presenting two sets of statements and asking the extent to which they identified with each. After establishing whether the respondent felt positively or negatively towards the first statement (e.g. I enjoy looking at books by myself) a second question is asked to what extent they agreed with the statement. (e.g. "sort of" versus "really")



City of Chattanooga
Agency BFO Summary (A2)

Agency Name: Girls Inc. of Chattanooga

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	Bookworm Club Continuation & Expansion at YFD Centers	F	Youth and Family Development				-
2							-
3							-
4							-
<i>Total Offers by Agency</i>				\$ -	\$ -	\$ -	\$ -

Results Area Code

- 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				\$ -		\$ -	N/A
Individuals/Private				\$ -		\$ -	N/A
Corporate/Organizations/Churches				\$ -		\$ -	N/A
Fees/Grants from Governmental Agencies				\$ -		\$ -	N/A
Federal				\$ -		\$ -	N/A
State				\$ -		\$ -	N/A
Hamilton County				\$ -		\$ -	N/A
City of Chattanooga				\$ -		\$ -	N/A
Other Cities (Please list)				\$ 30,000	\$ 70,224	\$ 40,224	134.1%
United Way				\$ -		\$ -	N/A
Foundations (including grants)				\$ 5,000	\$ 10,000	\$ 5,000	100.0%
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				\$ -		\$ -	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	\$ -	\$ -	\$ -	\$ 35,000	\$ 80,224	\$ 45,224	129.2%
OPERATIONS							
Personnel Expenses							

Agency Name: Girls Inc. of Chattanooga

Offer Name: Girls Inc. Bookworm Club

Template A3: Budget Format		CITY OF CHATTANOOGA											
Salaries						\$	19,148	\$	40,344	\$	21,196		110.7%
Fringe Benefits						\$	-			\$	-		N/A
Employee Health						\$	-			\$	1,027		N/A
Pension/Retirement						\$	-			\$	807		N/A
Payroll Taxes, etc.						\$	1,465			\$	3,086		110.7%
Other (unemployment, life insurance, etc)						\$	383			\$	720		88.0%
Total Personnel Expenses						\$	20,996			\$	45,984		119.0%
OPERATING EXPENSES													
Administration													
Professional Fee & Contract service						\$	-			\$	-		N/A
Utilities						\$	-			\$	-		N/A
Other						\$	-			\$	-		N/A
Rent						\$	-			\$	-		N/A
Travel/Transportation						\$	-			\$	-		N/A
Insurance (not employee health)						\$	761			\$	1,588		108.5%
Materials & Supplies						\$	2,447			\$	6,730		175.0%
Telephone, Fax, ISP						\$	400			\$	940		135.0%
Postage and Shipping						\$	-			\$	50		N/A
Occupancy/Building/Utilities						\$	900			\$	1,878		108.5%
Equipment Rental and Maintenance (including contracts)						\$	196			\$	700		256.4%
Outside Printing, Art Work, etc.						\$	883			\$	1,986		125.0%
Conferences, Conventions, etc.						\$	720			\$	1,440		100.0%
Special Assistance to Individuals						\$	-			\$	-		N/A
National Dues/Support Payments						\$	332			\$	799		140.9%
Organization Dues (other than above)						\$	-			\$	-		N/A
Awards and Grants						\$	-			\$	-		N/A
Fund Raising/Self-Support Activities						\$	650			\$	1,500		130.8%
Miscellaneous						\$	-			\$	-		N/A
Equipment Purchases (incl. capital expenses)						\$	700			\$	1,500		114.3%
Depreciation						\$	625			\$	2,162		245.9%
Other Expenses (Please list separately any major item)						\$	5,389			\$	12,000		122.7%
Operating Expenses Total						\$	14,004			\$	34,240		144.5%
TOTAL OPERATIONS						\$	-			\$	35,000		129.2%
REVENUE OVER/ (UNDER) OPERATIONS						\$	-			\$	-		N/A



City of Chattanooga

FY15 BFO Agency Performance Results Update (A4)

FY15 Offer

Offer Name: Bookworm Club Continuation & Expansion at YFD Centers

Primary Results Area: Smarter Students, Stronger Families

Agency Name: Girls Inc. of Chattanooga

Contact Name: Phil Trammell Contact No.: (423) 624-4757, ext. 104

Contact Email Address: ptrammell@girlsincofchatt.org

Primary Collaborating City Dept: Youth and Family Development

Amount Awarded in FY15 from
City General Fund: _____

Performance Management

Measurement 1

Results Area Smarter Students, Stronger Families

Primary Desired Outcome Increase Reading Proficiency for Children

Output Measure: Students reading at grade level will increase; students' reading comprehension will improve (5 Building Blocks)

Staff Responsible for Collection &
Analyzing Data:

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

FY15 Target _____

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

Comments: Last year, the City generously funded the expansion of Bookworm Club to two YFD Centers, Shepherd and South Chattanooga. Programming at the Shepherd YFD Center began two months ago. Delays in securing the second site have caused us to begin programming at South Chattanooga YFD in mid-January 2015. Preliminary testing at Shepherd shows that this group of girls have each achieved "benchmark" on the DIBELS (Dynamic Indicators of Basic Early Literacy Skills) assessment. indicates that the student is likely to achieve subsequent early literacy goals and that the student is making adequate progress, whereas a score of "strategic" means the student needs targeted instructional support to ensure adequate progress, and a score of "intensive" means the student is unlikely to achieve subsequent reading benchmarks unless provided with substantial, intensive instructional support.

Template B1: Local Government Funding and Service Statistics

Girls Inc. of Chattanooga

Agency Name: _____

This section relates to agency efforts specifically funded by Chattanooga dollars to benefit Chattanooga residents, relative to the dollars given by adjoining governmental entities.

Dollars provided to your organization in FY 2015 by the following entities:	Percent of your total annual operational funding provided by local government	% of Hamilton County Population*
Chattanooga	100.00%	49.83%
Unincorporated Hamilton County	0.0%	30.22%
Hamilton County Government's (General funds)	0.0%	
Collegedale	0.0%	2.46%
East Ridge	0.0%	6.24%
Lakesite	0.0%	0.54%
Lookout Mountain	0.0%	0.54%
Red Bank	0.0%	3.46%
Ridgeside	0.0%	0.12%
Signal Mountain	0.0%	2.25%
Soddy-Daisy	0.0%	3.78%
Walden	0.0%	0.56%
Other (Outside Hamilton County)	0.0%	
	Above percentages should total 100%	
Percent of Services rendered to residents of:	Estimate, if you do not now track this data.	
Chattanooga	85.48%	49.83%
Unincorporated Hamilton County		30.22%
Hamilton County Government's (General funds)	5.0%	
Collegedale	1.0%	2.46%
East Ridge	8.0%	6.24%
Lakesite		0.54%
Lookout Mountain	0.1%	0.54%
Red Bank	0.2%	3.46%
Ridgeside		0.12%
Signal Mountain	0.2%	2.25%
Soddy-Daisy	0.1%	3.78%
Walden		0.56%
Other (Outside Hamilton County)	0.1%	
	Above percentages should total 100%	

*Population numbers are from 2010 U.S. Census.

Template B2: Program Beneficiary Statistics

Girls Inc. of Chattanooga Bookworm Club
 Agency Name: _____ Program: _____

Program Beneficiary Characteristics Clients/Patients/Recipients/Other	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Target
1. Unduplicated Count of Program Beneficiaries TOTAL			28	48
a) Total Continuing From Previous Fiscal Year			0	12
b) Total New for the Year			28	44
c) Total Terminated During the Year			0	8
2. Age Group TOTAL			28	48
a) Infants – Under 5			0	0
b) Between 5 and 12			28	48
c) Between 13 and 17			0	0
d) Between 18 and 29			0	0
e) Between 30 and 64			0	0
f) 65 and over			0	0
g) Not Known			0	0
3. Sex TOTAL			28	48
a) Male			0	0
b) Female			28	48
c) Not Known			0	0
4. Ethnic Background TOTAL			28	48
a) White			0	0
b) Black			28	48
c) Hispanic			0	0
d) Asian			0	0
e) Other – Ethnic Minority			0	0
f) Not Known			0	0
5. % Income Level TOTAL			28	48
a) Below 9,999			5	10
b) 10,000 – 19,999			5	9
c) 20,000 – 29,999			12	16
d) 30,000 and Over			6	13
e) Not Known			0	0
6. Location of Residence TOTAL			0	0
a) Chattanooga			28	48
b) Outside of Chattanooga			0	0
c) Not Known			0	0

Template B4: Major Sources of Funding for the Past Five Years

Agency Name: Girls Inc. of Chattanooga

Program/Project Title	Name of Funding Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 (estimated)	FY 2016 (Projected)
Comprehensive	United Way	254,028	256,556	283,531	284,083	284,916	259,916
Bookworm	Osborne Fdn			20,000	18,000		
Bookworm	Girls Inc. national (Kellogg)				50,000	15,000	0
Bookworm	Amazon			10,000			
Build IT	Volkswagen		10,000	10,000	10,000	10,000	10,000
Build IT	McKee Foods				10,000	15,000	10,000
Kindles	Hamilton County			25,000			
IMPACT	BlueCross BlueShield	55,000	55,000	55,000	69,000	62,520	71,594
Build IT	Benwood Fdn.				18,000	122,000	70,000
Vehicle-Bus	McKenzie Fdn.		21,500				
Server IT	McKenzie Fdn.				28,000		
General Support	W.F. Bryan Trust	21,157	19,500	19,397	19,001	18,162	18,000
Teens and Elem.	Unum	17,500	17,500	35,040	17,500	25,000	25,000
City of Chattanooga	Bookworm					30,000	70,000
Subtotal, Major Funding Sources		347,685	380,056	452,968	523,584	582,598	534,510
Total, All Revenue Sources		514,836	653,829	722,517	790,090	1,000,000	1,000,000



City of Chattanooga
Mayor Andy Berke

January 9, 2015

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

RE: Community Agency Support Collaboration with Girls Inc. of Chattanooga

Dear Mayor Berke,

The Department of Youth and Family Development is collaborating with Girls Inc. of Chattanooga with regard to the agency's BFO Offers. The agency's request is in alignment with our department's goals and initiatives.

Sincerely,



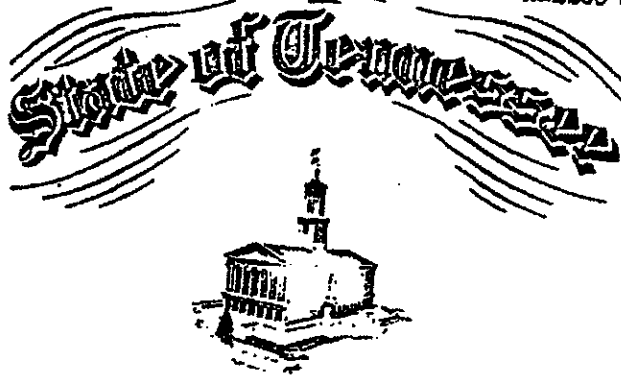
Administrator
Department of Youth and Family Development
City of Chattanooga

Girls Inc. of Chattanooga

Annual Budget FY15

August 2014 - July 2015

	<u>Budget</u>
Income	
4000 Government	35,000.00
4100 Individuals and Trusts	130,104.00
4200 Organizations	40,000.00
4300 Foundations	324,677.00
4400 Program Fees	15,000.00
4500 Corporations	116,136.00
4600 United Way Income	274,083.00
4700 Special Events	65,000.00
4850 Deferred from Prior Year	
4910 Interest Earned	
Total Income	<u>\$ 1,000,000.00</u>
Gross Profit	<u>\$ 1,000,000.00</u>
Expenses	
5000 Salaries and Wages	618,763.00
5100 Health & Retirement & 403(B)	32,724.00
5200 Payroll & Other Taxes	61,730.00
5300 Legal & Professional Fees	27,475.00
5400 Food & Supplies	42,477.00
5460 Telephone	10,399.00
5465 Internet Access	3,570.00
5480 Postage	1,800.00
5500 Occupancy	22,555.00
5580 Maintenance & Repairs	7,900.00
5590 Printing	21,052.00
5600 Training	14,219.00
5640 Events	15,500.00
5652 Transportation and Mileage	12,225.00
5670 Activities and Field Trips - Sites	25,831.00
6730 Advertising and Marketing	13,820.00
6780 Dues & Subscriptions	480.00
6782 Memberships	600.00
6786 National Dues	7,700.00
6790 Equipment	28,350.00
6800 Insurance	24,740.00
6900 Corporate Expense	6,090.00
8200 Interest Expense	
Total Expenses	<u>\$ 1,000,000.00</u>
Net Operating Income	<u>\$ -</u>

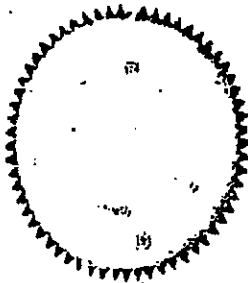


Department of State

CERTIFICATE

The undersigned, as Secretary of State of the State of Tennessee, hereby certifies that the attached document was received for filing on behalf of GIRL'S CLUB OF CHATTANOOGA, INC. (Name of Corporation) was duly executed in accordance with the Tennessee General Corporation Act, was found to conform to law and was filed by the undersigned, as Secretary of State, on the date noted on the document.

THEREFORE, the undersigned, as Secretary of State, and by virtue of the authority vested in him by law, hereby issues this certificate and attaches hereto the document which was duly filed on January Twenty-Second, 1976



[Signature]
Secretary of State

State of Tennessee



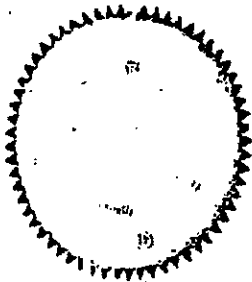
CERTIFICATE

The undersigned, as Secretary of State of the State of Tennessee, hereby certifies that the attached document was received for filing on behalf of GIRL'S CLUB OF CHATTANOOGA, INC.

(Name of Corporation)

was duly executed in accordance with the Tennessee General Corporation Act, was found to conform to law and was filed by the undersigned, as Secretary of State, on the date noted on the document.

THEREFORE, the undersigned, as Secretary of State, and by virtue of the authority vested in him by law, hereby issues this certificate and attaches hereto the document which was duly filed on January Twenty-Second, 19 76



[Signature]
Secretary of State

RECEIVED
THE TENSILE

90 JUL 25 AM 10:53

SECRETARY OF STATE

ARTICLES OF AMENDMENT TO THE CHARTER
OF
GIRLS' CLUBS OF CHATTANOOGA, INC.

Pursuant to the provisions of Section 48-60-101, et seq., the Tennessee Business Corporation Act, the undersigned corporation adopts the following Articles of Amendment to its charter:

1. The name of the corporation is Girls' Clubs of Chattanooga, Inc.

2. The text of each amendment adopted is as follows:

a. The name of the corporation is changed to: Girl Incorporated of Chattanooga.

b. The address of the corporation's registered office is: c/o Witt, Gaither & Whitaker, 1100 American National Bank Building, 736 Market Street, Chattanooga, Tennessee 37402.

c. The registered agent for the corporation is Geoffrey G. Young.

d. The street address of the corporation is 1404 McCallie Avenue, Chattanooga, Tennessee 37404.

3. The corporation is nonprofit.

4. The amendments were adopted by unanimous vote of the corporation's Board of Directors on May 24, 1990.

Dated: July 19, 1990

Girls Incorporated of Chattanooga

By: Richard C. Kennedy
Richard C. Kennedy, President

D. 6 2 5 9


IDENTIFICATION
REFERENCE

07/31/90 MISC

5.00

JUL 31 1 24 PM '90

SARAH P. DE FRIESE
REGISTER
HAMILTON COUNTY
STATE OF TENNESSEE

 **IRS** Department of the Treasury
Internal Revenue Service
P.O. Box 2508
Cincinnati OH 45201

In reply refer to: 0248226129
July 07, 2008 LTR 4168C E0
62-0647145 000000 00 000
00019982
BODC: TE

GIRLS INCORPORATED OF CHATTANOOGA
709 S GREENWOOD AVE
CHATTANOOGA TN 37404-3415090



25328

Employer Identification Number: 62-0647145
Person to Contact: Ms. K. Hilson
Toll Free Telephone Number: 1-877-829-5500

Dear Taxpayer:

This is in response to your request of June 25, 2008, regarding your tax-exempt status.

Our records indicate that a determination letter was issued in February 1962, that recognized you as exempt from Federal income tax, and discloses that you are currently exempt under section 501(c)(3) of the Internal Revenue Code.

Our records also indicate you are not a private foundation within the meaning of section 509(a) of the Code because you are described in section(s) 509(a)(1) and 170(b)(1)(A)(vi).

Donors may deduct contributions to you as provided in section 170 of the Code. Requests, 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 sections 2055, 2106, and 2522 of the Code.

If you have any questions, please call us at the telephone number shown in the heading of this letter.

Sincerely yours,

Michele M. Sullivan, Oper. Mgr.
Accounts Management Operations I

Return of Organization Exempt From Income Tax
Under section 501(c), 527, or 4947(a)(1) of the Internal Revenue Code (except private foundations)
Do not enter Social Security numbers on this form as it may be made public.
Information about Form 990 and its instructions is at www.irs.gov/form990.

A For the 2013 calendar year, or tax year beginning **AUG 1, 2013** and ending **JUL 31, 2014**

B Check if applicable:
 Address change
 Name change
 Initial return
 Terminated
 Amended return
 Application pending

C Name of organization
GIRLS INCORPORATED OF CHATTANOOGA
 Doing Business As
 Number and street (or P.O. box if mail is not delivered to street address) Room/suite
709 SOUTH GREENWOOD AVENUE
 City or town, state or province, country, and ZIP or foreign postal code
CHATTANOOGA, TN 37404

D Employer identification number
62-0647145

E Telephone number
(423) 624-4757

G Gross receipts \$ **935,818.**

H(a) Is this a group return for subordinates? Yes No
H(b) Are all subordinates included? Yes No
 If "No," attach a list. (see instructions)

H(c) Group exemption number ▶

I Tax-exempt status: 501(c)(3) 501(c) () ◀ (Insert no.) 4947(a)(1) or 527

J Website: ▶ **WWW.GIRLSINCOFCHATT.ORG**

K Form of organization: Corporation Trust Association Other ▶

L Year of formation: **1961** **M** State of legal domicile: **TN**

Part I Summary

Activities & Governance	1 Briefly describe the organization's mission or most significant activities: TO INSPIRE AND EQUIP ALL GIRLS TO BE STRONG, SMART, AND BOLD -- HEALTHY, EDUCATED, AND INDEPENDENT		
	2 Check this box <input type="checkbox"/> if the organization discontinued its operations or disposed of more than 25% of its net assets.		
	3 Number of voting members of the governing body (Part VI, line 1a)	3	15
	4 Number of independent voting members of the governing body (Part VI, line 1b)	4	15
	5 Total number of individuals employed in calendar year 2013 (Part V, line 2a)	5	44
	6 Total number of volunteers (estimate if necessary)	6	125
	7 a Total unrelated business revenue from Part VIII, column (C), line 12	7a	0.
b Net unrelated business taxable income from Form 990-T, line 34	7b	0.	
Revenue	8 Contributions and grants (Part VIII, line 1h)	Prior Year	Current Year
	9 Program service revenue (Part VIII, line 2g)	198,398.	801,311.
	10 Investment income (Part VIII, column (A), lines 3, 4, and 7d)	2,265.	24,687.
	11 Other revenue (Part VIII, column (A), lines 5, 6d, 8c, 9c, 10c, and 11e)	-494.	43,566.
	12 Total revenue - add lines 8 through 11 (must equal Part VIII, column (A), line 12)	222,074.	903,398.
Expenses	13 Grants and similar amounts paid (Part IX, column (A), lines 1-3)	0.	0.
	14 Benefits paid to or for members (Part IX, column (A), line 4)	0.	0.
	15 Salaries, other compensation, employee benefits (Part IX, column (A), lines 5-10)	161,997.	660,023.
	16 a Professional fundraising fees (Part IX, column (A), line 11e)	0.	0.
	b Total fundraising expenses (Part IX, column (D), line 25)	136,725.	
	17 Other expenses (Part IX, column (A), lines 11a-11d, 11f-24e)	91,367.	255,432.
18 Total expenses. Add lines 13-17 (must equal Part IX, column (A), line 25)	253,364.	915,455.	
19 Revenue less expenses. Subtract line 18 from line 12	-31,290.	-12,057.	
Net Assets or Fund Balances	20 Total assets (Part X, line 16)	Beginning of Current Year	End of Year
	21 Total liabilities (Part X, line 26)	585,028.	588,314.
	22 Net assets or fund balances. Subtract line 21 from line 20	252,633.	59,772.
		332,395.	528,542.

Part II Signature Block

Under penalties of perjury, I declare that I have examined this return, including accompanying schedules and statements, and to the best of my knowledge and belief, it is true, correct, and complete. Declaration of preparer (other than officer) is based on all information of which preparer has any knowledge.

Sign Here

Signature of officer: *Bea Lurie* Date: **12/14/14**
BEA LURIE, PRESIDENT / CEO
 Type or print name and title

Paid Preparer Use Only

Print/Type preparer's name: **PAUL JOHNSON III, CPA** Preparer's signature: *Paul Johnson III, CPA* Date: **12-12-14** Check self-employed PTIN: **P00932002**
 Firm's name: **JOHNSON, MURPHEY & WRIGHT, P.C.** Firm's EIN: **62-1093134**
 Firm's address: **301 NORTH MARKET STREET CHATTANOOGA, TN 37405** Phone no.: **(423) 756-1170**

May the IRS discuss this return with the preparer shown above? (see instructions) Yes No

Part III Statement of Program Service Accomplishments

Check if Schedule O contains a response or note to any line in this Part III [X]

1 Briefly describe the organization's mission:

GIRLS INC. OFFERS IN-SCHOOL, AFTERSCHOOL, AND SCHOOL BREAK PROGRAMS FOR GIRLS AGES 6-18 THAT ARE AGE APPROPRIATE, RESEARCH BASED, AND OUTCOME FOCUSED. WE PROVIDE GIRLS WITH TOOLS TO IMPROVE ACADEMICALLY, MAKE SMARTER CHOICES, BUILD SELF-CONFIDENCE, AND STAY FOCUSED ON

2 Did the organization undertake any significant program services during the year which were not listed on the prior Form 990 or 990-EZ? [] Yes [X] No

3 Did the organization cease conducting, or make significant changes in how it conducts, any program services? [] Yes [X] No

4 Describe the organization's program service accomplishments for each of its three largest program services, as measured by expenses. Section 501(c)(3) and 501(c)(4) organizations are required to report the amount of grants and allocations to others, the total expenses, and revenue, if any, for each program service reported.

4a (Code:) (Expenses \$ 615,133. including grants of \$) (Revenue \$ 53,897.) THROUGH GIRLS INC. PROGRAMS, GIRLS GAIN HANDS-ON OPPORTUNITIES TO BUILD LEADERSHIP SKILLS, BECOME STRONG PUBLIC SPEAKERS, SET AND ACHIEVE GOALS, AND BUILD A NETWORK OF SUPPORT FROM GIRLS INC. GIRLS, ALUMNAE, AND PROFESSIONAL WOMEN. WE ARE PROUD THAT SINCE WE BEGAN TRACKING IN 2007, 100 PERCENT OF GIRLS WHO COMPLETE OUR HIGH SCHOOL AFTERSCHOOL PROGRAMS IN THEIR SENIOR YEAR GO ON TO COLLEGE. IN 2013, ONE OF OUR GIRLS INC. GIRLS WAS RECOGNIZED AS THE HAMILTON COUNTY YOUTH HONOREE OF THE GOVERNOR'S VOLUNTEER STAR AWARDS. SINCE THE 1990S, GIRLS INC. HAS BEEN A PIONEER IN STEM EDUCATION. OUR CURRENT STEM I.T. PROGRAM USES DESIGN TO BOTH ENTICE AND TEACH GIRLS INFORMATION TECHNOLOGY AND COMPUTER SCIENCE CONCEPTS. LITERACY HAS BEEN A KEY COMPONENT OF GIRLS INC. CURRICULA SINCE WE WERE FOUNDED LOCALLY IN 1961. OUR AFTERSCHOOL

4b (Code:) (Expenses \$ including grants of \$) (Revenue \$)

4c (Code:) (Expenses \$ including grants of \$) (Revenue \$)

4d Other program services (Describe in Schedule O.)

(Expenses \$ including grants of \$) (Revenue \$)

4e Total program service expenses 615,133.

Part IV Checklist of Required Schedules

	Yes	No
1 Is the organization described in section 501(c)(3) or 4947(a)(1) (other than a private foundation)? <i>If "Yes," complete Schedule A</i>	X	
2 Is the organization required to complete Schedule B, Schedule of Contributors?	X	
3 Did the organization engage in direct or indirect political campaign activities on behalf of or in opposition to candidates for public office? <i>If "Yes," complete Schedule C, Part I</i>		X
4 Section 501(c)(3) organizations. Did the organization engage in lobbying activities, or have a section 501(h) election in effect during the tax year? <i>If "Yes," complete Schedule C, Part II</i>		X
5 Is the organization a section 501(c)(4), 501(c)(5), or 501(c)(6) organization that receives membership dues, assessments, or similar amounts as defined in Revenue Procedure 98-19? <i>If "Yes," complete Schedule C, Part III</i>		X
6 Did the organization maintain any donor advised funds or any similar funds or accounts for which donors have the right to provide advice on the distribution or investment of amounts in such funds or accounts? <i>If "Yes," complete Schedule D, Part I</i>		X
7 Did the organization receive or hold a conservation easement, including easements to preserve open space, the environment, historic land areas, or historic structures? <i>If "Yes," complete Schedule D, Part II</i>		X
8 Did the organization maintain collections of works of art, historical treasures, or other similar assets? <i>If "Yes," complete Schedule D, Part III</i>		X
9 Did the organization report an amount in Part X, line 21, for escrow or custodial account liability; serve as a custodian for amounts not listed in Part X; or provide credit counseling, debt management, credit repair, or debt negotiation services? <i>If "Yes," complete Schedule D, Part IV</i>		X
10 Did the organization, directly or through a related organization, hold assets in temporarily restricted endowments, permanent endowments, or quasi-endowments? <i>If "Yes," complete Schedule D, Part V</i>		X
11 If the organization's answer to any of the following questions is "Yes," then complete Schedule D, Parts VI, VII, VIII, IX, or X as applicable.		
a Did the organization report an amount for land, buildings, and equipment in Part X, line 10? <i>If "Yes," complete Schedule D, Part VI</i>	X	
b Did the organization report an amount for investments - other securities in Part X, line 12 that is 5% or more of its total assets reported in Part X, line 16? <i>If "Yes," complete Schedule D, Part VII</i>	X	
c Did the organization report an amount for investments - program related in Part X, line 13 that is 5% or more of its total assets reported in Part X, line 16? <i>If "Yes," complete Schedule D, Part VIII</i>		X
d Did the organization report an amount for other assets in Part X, line 15 that is 5% or more of its total assets reported in Part X, line 16? <i>If "Yes," complete Schedule D, Part IX</i>		X
e Did the organization report an amount for other liabilities in Part X, line 25? <i>If "Yes," complete Schedule D, Part X</i>		X
f Did the organization's separate or consolidated financial statements for the tax year include a footnote that addresses the organization's liability for uncertain tax positions under FIN 48 (ASC 740)? <i>If "Yes," complete Schedule D, Part X</i>		X
12a Did the organization obtain separate, independent audited financial statements for the tax year? <i>If "Yes," complete Schedule D, Parts XI and XII</i>	X	
b Was the organization included in consolidated, independent audited financial statements for the tax year? <i>If "Yes," and if the organization answered "No" to line 12a, then completing Schedule D, Parts XI and XII is optional</i>		X
13 Is the organization a school described in section 170(b)(1)(A)(ii)? <i>If "Yes," complete Schedule E</i>		X
14a Did the organization maintain an office, employees, or agents outside of the United States?		X
b Did the organization have aggregate revenues or expenses of more than \$10,000 from grantmaking, fundraising, business, investment, and program service activities outside the United States, or aggregate foreign investments valued at \$100,000 or more? <i>If "Yes," complete Schedule F, Parts I and IV</i>		X
15 Did the organization report on Part IX, column (A), line 3, more than \$5,000 of grants or other assistance to or for any foreign organization? <i>If "Yes," complete Schedule F, Parts II and IV</i>		X
16 Did the organization report on Part IX, column (A), line 3, more than \$5,000 of aggregate grants or other assistance to or for foreign individuals? <i>If "Yes," complete Schedule F, Parts III and IV</i>		X
17 Did the organization report a total of more than \$15,000 of expenses for professional fundraising services on Part IX, column (A), lines 6 and 11e? <i>If "Yes," complete Schedule G, Part I</i>		X
18 Did the organization report more than \$15,000 total of fundraising event gross income and contributions on Part VIII, lines 1c and 8a? <i>If "Yes," complete Schedule G, Part II</i>	X	
19 Did the organization report more than \$15,000 of gross income from gaming activities on Part VIII, line 9a? <i>If "Yes," complete Schedule G, Part III</i>	X	
20a Did the organization operate one or more hospital facilities? <i>If "Yes," complete Schedule H</i>		X
b <i>If "Yes" to line 20a, did the organization attach a copy of its audited financial statements to this return?</i>		

Part IV Checklist of Required Schedules (continued)

	Yes	No
21 Did the organization report more than \$5,000 of grants or other assistance to any domestic organization or government on Part IX, column (A), line 1? If "Yes," complete Schedule I, Parts I and II		X
22 Did the organization report more than \$5,000 of grants or other assistance to individuals in the United States on Part IX, column (A), line 2? If "Yes," complete Schedule I, Parts I and III		X
23 Did the organization answer "Yes" to Part VII, Section A, line 3, 4, or 5 about compensation of the organization's current and former officers, directors, trustees, key employees, and highest compensated employees? If "Yes," complete Schedule J		X
24a Did the organization have a tax-exempt bond issue with an outstanding principal amount of more than \$100,000 as of the last day of the year, that was issued after December 31, 2002? If "Yes," answer lines 24b through 24d and complete Schedule K. If "No," go to line 25a		X
b Did the organization invest any proceeds of tax-exempt bonds beyond a temporary period exception?		
c Did the organization maintain an escrow account other than a refunding escrow at any time during the year to defease any tax-exempt bonds?		
d Did the organization act as an "on behalf of" issuer for bonds outstanding at any time during the year?		
25a Section 501(c)(3) and 501(c)(4) organizations. Did the organization engage in an excess benefit transaction with a disqualified person during the year? If "Yes," complete Schedule L, Part I		X
b Is the organization aware that it engaged in an excess benefit transaction with a disqualified person in a prior year, and that the transaction has not been reported on any of the organization's prior Forms 990 or 990-EZ? If "Yes," complete Schedule L, Part I		X
26 Did the organization report any amount on Part X, line 5, 6, or 22 for receivables from or payables to any current or former officers, directors, trustees, key employees, highest compensated employees, or disqualified persons? If so, complete Schedule L, Part II		X
27 Did the organization provide a grant or other assistance to an officer, director, trustee, key employee, substantial contributor or employee thereof, a grant selection committee member, or to a 35% controlled entity or family member of any of these persons? If "Yes," complete Schedule L, Part III		X
28 Was the organization a party to a business transaction with one of the following parties (see Schedule L, Part IV instructions for applicable filing thresholds, conditions, and exceptions):		
a A current or former officer, director, trustee, or key employee? If "Yes," complete Schedule L, Part IV		X
b A family member of a current or former officer, director, trustee, or key employee? If "Yes," complete Schedule L, Part IV		X
c An entity of which a current or former officer, director, trustee, or key employee (or a family member thereof) was an officer, director, trustee, or direct or indirect owner? If "Yes," complete Schedule L, Part IV		X
29 Did the organization receive more than \$25,000 in non-cash contributions? If "Yes," complete Schedule M	X	
30 Did the organization receive contributions of art, historical treasures, or other similar assets, or qualified conservation contributions? If "Yes," complete Schedule M		X
31 Did the organization liquidate, terminate, or dissolve and cease operations? If "Yes," complete Schedule N, Part I		X
32 Did the organization sell, exchange, dispose of, or transfer more than 25% of its net assets? If "Yes," complete Schedule N, Part II		X
33 Did the organization own 100% of an entity disregarded as separate from the organization under Regulations sections 301.7701-2 and 301.7701-3? If "Yes," complete Schedule R, Part I		X
34 Was the organization related to any tax-exempt or taxable entity? If "Yes," complete Schedule R, Part II, III, or IV, and Part V, line 1		X
35a Did the organization have a controlled entity within the meaning of section 512(b)(13)?		X
b If "Yes" to line 35a, did the organization receive any payment from or engage in any transaction with a controlled entity within the meaning of section 512(b)(13)? If "Yes," complete Schedule R, Part V, line 2		
36 Section 501(c)(3) organizations. Did the organization make any transfers to an exempt non-charitable related organization? If "Yes," complete Schedule R, Part V, line 2		X
37 Did the organization conduct more than 5% of its activities through an entity that is not a related organization and that is treated as a partnership for federal income tax purposes? If "Yes," complete Schedule R, Part VI		X
38 Did the organization complete Schedule O and provide explanations in Schedule O for Part VI, lines 11b and 19? Note. All Form 990 filers are required to complete Schedule O	X	

Form 990 (2013)

Part V Statements Regarding Other IRS Filings and Tax Compliance

Check if Schedule O contains a response or note to any line in this Part V

		Yes	No
1a	Enter the number reported in Box 3 of Form 1096. Enter -0- if not applicable		
1a			1 0
b	Enter the number of Forms W-2G included in line 1a. Enter -0- if not applicable		
1b			0
c	Did the organization comply with backup withholding rules for reportable payments to vendors and reportable gaming (gambling) winnings to prize winners?		
1c			
2a	Enter the number of employees reported on Form W-3, Transmittal of Wage and Tax Statements, filed for the calendar year ending with or within the year covered by this return		
2a			4 4
b	If at least one is reported on line 2a, did the organization file all required federal employment tax returns? Note. If the sum of lines 1a and 2a is greater than 250, you may be required to e-file (see instructions)	X	
2b			
3a	Did the organization have unrelated business gross income of \$1,000 or more during the year?		X
3a			
b	If "Yes," has it filed a Form 990-T for this year? If "No," to line 3b, provide an explanation in Schedule O		
3b			
4a	At any time during the calendar year, did the organization have an interest in, or a signature or other authority over, a financial account in a foreign country (such as a bank account, securities account, or other financial account)?		X
4a			
b	If "Yes," enter the name of the foreign country: See instructions for filing requirements for Form TD F 90-22.1, Report of Foreign Bank and Financial Accounts.		
4b			
5a	Was the organization a party to a prohibited tax shelter transaction at any time during the tax year?		X
5a			
b	Did any taxable party notify the organization that it was or is a party to a prohibited tax shelter transaction?		X
5b			
c	If "Yes," to line 5a or 5b, did the organization file Form 8886-T?		
5c			
6a	Does the organization have annual gross receipts that are normally greater than \$100,000, and did the organization solicit any contributions that were not tax deductible as charitable contributions?		X
6a			
b	If "Yes," did the organization include with every solicitation an express statement that such contributions or gifts were not tax deductible?		
6b			
7	Organizations that may receive deductible contributions under section 170(c).		
a	Did the organization receive a payment in excess of \$75 made partly as a contribution and partly for goods and services provided to the payor?	X	
7a			
b	If "Yes," did the organization notify the donor of the value of the goods or services provided?	X	
7b			
c	Did the organization sell, exchange, or otherwise dispose of tangible personal property for which it was required to file Form 8282?		X
7c			
d	If "Yes," indicate the number of Forms 8282 filed during the year		
7d			
e	Did the organization receive any funds, directly or indirectly, to pay premiums on a personal benefit contract?		X
7e			
f	Did the organization, during the year, pay premiums, directly or indirectly, on a personal benefit contract?		X
7f			
g	If the organization received a contribution of qualified intellectual property, did the organization file Form 8899 as required?		
7g			
h	If the organization received a contribution of cars, boats, airplanes, or other vehicles, did the organization file a Form 1098-C?		
7h			
8	Sponsoring organizations maintaining donor advised funds and section 509(a)(3) supporting organizations. Did the supporting organization, or a donor advised fund maintained by a sponsoring organization, have excess business holdings at any time during the year?		
8			
9	Sponsoring organizations maintaining donor advised funds.		
a	Did the organization make any taxable distributions under section 4966?		
9a			
b	Did the organization make a distribution to a donor, donor advisor, or related person?		
9b			
10	Section 501(c)(7) organizations. Enter:		
a	Initiation fees and capital contributions included on Part VIII, line 12	10a	
b	Gross receipts, included on Form 990, Part VIII, line 12, for public use of club facilities	10b	
11	Section 501(c)(12) organizations. Enter:		
a	Gross income from members or shareholders	11a	
b	Gross income from other sources (Do not net amounts due or paid to other sources against amounts due or received from them.)	11b	
12a	Section 4947(a)(1) non-exempt charitable trusts. Is the organization filing Form 990 in lieu of Form 1041?	12a	
b	If "Yes," enter the amount of tax-exempt interest received or accrued during the year	12b	
13	Section 501(c)(29) qualified nonprofit health insurance issuers.		
a	Is the organization licensed to issue qualified health plans in more than one state? Note. See the instructions for additional information the organization must report on Schedule O.	13a	
b	Enter the amount of reserves the organization is required to maintain by the states in which the organization is licensed to issue qualified health plans	13b	
c	Enter the amount of reserves on hand	13c	
14a	Did the organization receive any payments for indoor tanning services during the tax year?	14a	X
b	If "Yes," has it filed a Form 720 to report these payments? If "No," provide an explanation in Schedule O	14b	

Part VI Governance, Management, and Disclosure For each "Yes" response to lines 2 through 7b below, and for a "No" response to line 8a, 8b, or 10b below, describe the circumstances, processes, or changes in Schedule O. See instructions.

Check if Schedule O contains a response or note to any line in this Part VI X

Section A. Governing Body and Management

	1a	1b	Yes	No
1a Enter the number of voting members of the governing body at the end of the tax year	15			
If there are material differences in voting rights among members of the governing body, or if the governing body delegated broad authority to an executive committee or similar committee, explain in Schedule O.				
b Enter the number of voting members included in line 1a, above, who are independent		15		
2 Did any officer, director, trustee, or key employee have a family relationship or a business relationship with any other officer, director, trustee, or key employee?	2		X	
3 Did the organization delegate control over management duties customarily performed by or under the direct supervision of officers, directors, or trustees, or key employees to a management company or other person?	3			X
4 Did the organization make any significant changes to its governing documents since the prior Form 990 was filed?	4			X
5 Did the organization become aware during the year of a significant diversion of the organization's assets?	5			X
6 Did the organization have members or stockholders?	6			X
7a Did the organization have members, stockholders, or other persons who had the power to elect or appoint one or more members of the governing body?	7a			X
b Are any governance decisions of the organization reserved to (or subject to approval by) members, stockholders, or persons other than the governing body?	7b			X
8 Did the organization contemporaneously document the meetings held or written actions undertaken during the year by the following:				
a The governing body?	8a		X	
b Each committee with authority to act on behalf of the governing body?	8b		X	
9 Is there any officer, director, trustee, or key employee listed in Part VII, Section A, who cannot be reached at the organization's mailing address? If "Yes," provide the names and addresses in Schedule O	9			X

Section B. Policies (This Section B requests information about policies not required by the Internal Revenue Code.)

	Yes	No
10a Did the organization have local chapters, branches, or affiliates?		X
b If "Yes," did the organization have written policies and procedures governing the activities of such chapters, affiliates, and branches to ensure their operations are consistent with the organization's exempt purposes?		
11a Has the organization provided a complete copy of this Form 990 to all members of its governing body before filing the form?	X	
b Describe in Schedule O the process, if any, used by the organization to review this Form 990.		
12a Did the organization have a written conflict of interest policy? If "No," go to line 13	X	
b Were officers, directors, or trustees, and key employees required to disclose annually interests that could give rise to conflicts?	X	
c Did the organization regularly and consistently monitor and enforce compliance with the policy? If "Yes," describe in Schedule O how this was done	X	
13 Did the organization have a written whistleblower policy?	X	
14 Did the organization have a written document retention and destruction policy?	X	
15 Did the process for determining compensation of the following persons include a review and approval by independent persons, comparability data, and contemporaneous substantiation of the deliberation and decision?		
a The organization's CEO, Executive Director, or top management official	X	
b Other officers or key employees of the organization		X
If "Yes" to line 15a or 15b, describe the process in Schedule O (see instructions).		
16a Did the organization invest in, contribute assets to, or participate in a joint venture or similar arrangement with a taxable entity during the year?		X
b If "Yes," did the organization follow a written policy or procedure requiring the organization to evaluate its participation in joint venture arrangements under applicable federal tax law, and take steps to safeguard the organization's exempt status with respect to such arrangements?		

Section C. Disclosure

- 17 List the states with which a copy of this Form 990 is required to be filed **TN**
- 18 Section 6104 requires an organization to make its Forms 1023 (or 1024 if applicable), 990, and 990-T (Section 501(c)(3)s only) available for public inspection. Indicate how you made these available. Check all that apply.
 Own website Another's website Upon request Other (explain in Schedule O)
- 19 Describe in Schedule O whether (and if so, how), the organization made its governing documents, conflict of interest policy, and financial statements available to the public during the tax year.
- 20 State the name, physical address, and telephone number of the person who possesses the books and records of the organization: **LUCY GATES - (423) 266-5034**
2 UNION SQUARE, SUITE 1100, CHATTANOOGA, TN 37402

Part VII Compensation of Officers, Directors, Trustees, Key Employees, Highest Compensated Employees, and Independent Contractors

Check if Schedule O contains a response or note to any line in this Part VII

Section A. Officers, Directors, Trustees, Key Employees, and Highest Compensated Employees

1a Complete this table for all persons required to be listed. Report compensation for the calendar year ending with or within the organization's tax year.

- List all of the organization's current officers, directors, trustees (whether individuals or organizations), regardless of amount of compensation. Enter -0- in columns (D), (E), and (F) if no compensation was paid.
 - List all of the organization's current key employees, if any. See instructions for definition of "key employee."
 - List the organization's five current highest compensated employees (other than an officer, director, trustee, or key employee) who received reportable compensation (Box 5 of Form W-2 and/or Box 7 of Form 1099-MISC) of more than \$100,000 from the organization and any related organizations.
 - List all of the organization's former officers, key employees, and highest compensated employees who received more than \$100,000 of reportable compensation from the organization and any related organizations.
 - List all of the organization's former directors or trustees that received, in the capacity as a former director or trustee of the organization, more than \$10,000 of reportable compensation from the organization and any related organizations.
- List persons in the following order: individual trustees or directors; institutional trustees; officers; key employees; highest compensated employees; and former such persons.

Check this box if neither the organization nor any related organization compensated any current officer, director, or trustee.

(A) Name and Title	(B) Average hours per week (list any hours for related organizations below line)	(C) Position (do not check more than one box, unless person is both an officer and a director/trustee)						(D) Reportable compensation from the organization (W-2/1099-MISC)	(E) Reportable compensation from related organizations (W-2/1099-MISC)	(F) Estimated amount of other compensation from the organization and related organizations
		Individual trustee or director	Institutional trustee	Officer	Key employee	Highest compensated employee	Former			
(1) GINA MCCOMMON DIRECTOR	2.00	X						0.	0.	0.
(2) DR. DEBORAH ARFKEN BOARD CHAIR	4.00	X		X				0.	0.	0.
(3) JOHNNY SMITH DIRECTOR	2.00	X						0.	0.	0.
(4) TIFFANIE ROBINSON DIRECTOR	2.00	X						0.	0.	0.
(5) LINDA COLLINS DIRECTOR	2.00	X						0.	0.	0.
(6) DR. JENNIFER ELLIS MEMBER-AT-LARGE	2.00	X		X				0.	0.	0.
(7) LEE ANN ADAMS SECRETARY	2.00	X		X				0.	0.	0.
(8) BILDA ACUNA DIRECTOR	2.00	X						0.	0.	0.
(9) BARBARA MARTER 2ND VICE CHAIR	4.00	X		X				0.	0.	0.
(10) LUCY GATES TREASURER	2.00	X		X				0.	0.	0.
(11) ANDRA JURIST DIRECTOR	2.00	X						0.	0.	0.
(12) BEVERLY MCKELDIN DIRECTOR	2.00	X						0.	0.	0.
(13) BRUCE STEWART DIRECTOR	2.00	X						0.	0.	0.
(14) PEGGY MYERS 1ST VICE CHAIR	2.00	X		X				0.	0.	0.
(15) RHONDA CATANZARO DIRECTOR	2.00	X						0.	0.	0.
(16) BEA LURIE PRESIDENT/ CEO	50.00			X				85,748.	0.	0.

Part VIII Statement of Revenue

Check if Schedule O contains a response or note to any line in this Part VIII

		(A) Total revenue	(B) Related or exempt function revenue	(C) Unrelated business revenue	(D) Revenue excluded from tax under sections 512-514	
Contributions, Gifts, Grants and Other Similar Amounts	1 a Federated campaigns	1a 286,053.				
	b Membership dues	1b				
	c Fundraising events	1c 8,835.				
	d Related organizations	1d				
	e Government grants (contributions)	1e 10,249.				
	f All other contributions, gifts, grants, and similar amounts not included above	1f 496,174.				
	g Noncash contributions included in lines 1a-1f: \$					
	h Total. Add lines 1a-1f		801,311.			
Program Service Revenue	2 a PROGRAM FEES	Business Code 624100	33,834.	33,834.		
	b					
	c					
	d					
	e					
	f All other program service revenue					
	g Total. Add lines 2a-2f		33,834.			
Other Revenue	3 Investment income (including dividends, interest, and other similar amounts)		1,243.		1,243.	
	4 Income from investment of tax-exempt bond proceeds					
	5 Royalties					
	6 a Gross rents	(i) Real				
		(ii) Personal				
		b Less: rental expenses				
		c Rental income or (loss)				
	d Net rental income or (loss)					
	7 a Gross amount from sales of assets other than inventory	(i) Securities	23,444.			
		(ii) Other				
		b Less: cost or other basis and sales expenses	0.			
		c Gain or (loss)	23,444.			
	d Net gain or (loss)		23,444.		23,444.	
	8 a Gross income from fundraising events (not including \$ 8,835. of contributions reported on line 1c). See Part IV, line 18	a	40,000.			
		b Less: direct expenses	16,497.			
c Net income or (loss) from fundraising events			23,503.		23,503.	
9 a Gross income from gaming activities. See Part IV, line 19	a	27,900.				
	b Less: direct expenses	15,923.				
	c Net income or (loss) from gaming activities		11,977.	11,977.		
10 a Gross sales of inventory, less returns and allowances	a					
	b Less: cost of goods sold					
	c Net income or (loss) from sales of inventory					
Miscellaneous Revenue		Business Code				
11 a MISCELLANEOUS	624100	8,086.	8,086.			
b						
c						
d All other revenue						
e Total. Add lines 11a-11d		8,086.				
12 Total revenue. See instructions.		903,398.	53,897.	0.	48,190.	

Part IX Statement of Functional Expenses

Section 501(c)(3) and 501(c)(4) organizations must complete all columns. All other organizations must complete column (A).

Check if Schedule O contains a response or note to any line in this Part IX

Do not include amounts reported on lines 6b, 7b, 8b, 9b, and 10b of Part VIII.	(A) Total expenses	(B) Program service expenses	(C) Management and general expenses	(D) Fundraising expenses
1 Grants and other assistance to governments and organizations in the United States. See Part IV, line 21				
2 Grants and other assistance to individuals in the United States. See Part IV, line 22				
3 Grants and other assistance to governments, organizations, and individuals outside the United States. See Part IV, lines 15 and 16				
4 Benefits paid to or for members				
5 Compensation of current officers, directors, trustees, and key employees	85,748.	54,021.	14,577.	17,150.
6 Compensation not included above, to disqualified persons (as defined under section 4958(f)(1)) and persons described in section 4958(c)(3)(B)				
7 Other salaries and wages	510,064.	320,675.	87,409.	101,980.
8 Pension plan accruals and contributions (include section 401(k) and 403(b) employer contributions)				
9 Other employee benefits	18,293.	10,580.	4,714.	2,999.
10 Payroll taxes	45,918.	28,877.	7,860.	9,181.
11 Fees for services (non-employees):				
a Management				
b Legal	12,033.	9,265.	2,768.	
c Accounting	7,361.	5,668.	1,693.	
d Lobbying				
e Professional fundraising services. See Part IV, line 17				
f Investment management fees	2,695.		2,695.	
g Other. (If line 11g amount exceeds 10% of line 25, column (A) amount, list line 11g expenses on Sch O.)	1,800.	1,386.	414.	
12 Advertising and promotion				
13 Office expenses	58,793.	49,866.	6,963.	1,964.
14 Information technology				
15 Royalties				
16 Occupancy	32,148.	15,039.	17,109.	
17 Travel	11,251.	11,251.		
18 Payments of travel or entertainment expenses for any federal, state, or local public officials				
19 Conferences, conventions, and meetings	7,806.	3,898.	3,333.	575.
20 Interest	46.		46.	
21 Payments to affiliates				
22 Depreciation, depletion, and amortization	23,373.	23,373.		
23 Insurance	23,634.	21,271.	2,363.	
24 Other expenses. Itemize expenses not covered above. (List miscellaneous expenses in line 24e. If line 24e amount exceeds 10% of line 25, column (A) amount, list line 24e expenses on Schedule O.)				
a SUPPLIES & FOOD	44,580.	32,176.	10,783.	1,621.
b ACTIVITIES & FIELD TRIP	14,338.	14,338.		
c DUES AND MEMBERSHIPS	8,320.	7,575.		745.
d CORPORATE EXPENSE	7,254.	5,874.	870.	510.
e All other expenses				
25 Total functional expenses. Add lines 1 through 24e	915,455.	615,133.	163,597.	136,725.
26 Joint costs. Complete this line only if the organization reported in column (B) joint costs from a combined educational campaign and fundraising solicitation.				

Check here if following SOP 98-2 (ASC 958-720)

Part X Balance Sheet

Check if Schedule O contains a response or note to any line in this Part X

		(A) Beginning of year		(B) End of year	
Assets	1	Cash - non-interest-bearing	164,869.	1	128,072.
	2	Savings and temporary cash investments		2	
	3	Pledges and grants receivable, net		3	
	4	Accounts receivable, net	84,606.	4	105,300.
	5	Loans and other receivables from current and former officers, directors, trustees, key employees, and highest compensated employees. Complete Part II of Schedule L		5	
	6	Loans and other receivables from other disqualified persons (as defined under section 4958(f)(1)), persons described in section 4958(c)(3)(B), and contributing employers and sponsoring organizations of section 501(c)(9) voluntary employees' beneficiary organizations (see instr). Complete Part II of Sch L		6	
	7	Notes and loans receivable, net		7	
	8	Inventories for sale or use		8	
	9	Prepaid expenses and deferred charges	8,798.	9	5,843.
	10a	Land, buildings, and equipment: cost or other basis. Complete Part VI of Schedule D	10a 448,008.		
	b	Less: accumulated depreciation	10b 271,816.	10c	176,192.
	11	Investments - publicly traded securities		11	
	12	Investments - other securities. See Part IV, line 11	151,275.	12	172,907.
	13	Investments - program-related. See Part IV, line 11		13	
	14	Intangible assets		14	
	15	Other assets. See Part IV, line 11		15	
16	Total assets. Add lines 1 through 15 (must equal line 34)	585,028.	16	588,314.	
Liabilities	17	Accounts payable and accrued expenses	44,429.	17	59,772.
	18	Grants payable		18	
	19	Deferred revenue	208,204.	19	
	20	Tax-exempt bond liabilities		20	
	21	Escrow or custodial account liability. Complete Part IV of Schedule D		21	
	22	Loans and other payables to current and former officers, directors, trustees, key employees, highest compensated employees, and disqualified persons. Complete Part II of Schedule L		22	
	23	Secured mortgages and notes payable to unrelated third parties		23	
	24	Unsecured notes and loans payable to unrelated third parties		24	
	25	Other liabilities (including federal income tax, payables to related third parties, and other liabilities not included on lines 17-24). Complete Part X of Schedule D		25	
	26	Total liabilities. Add lines 17 through 25	252,633.	26	59,772.
Net Assets or Fund Balances	Organizations that follow SFAS 117 (ASC 958), check here <input checked="" type="checkbox"/> and complete lines 27 through 29, and lines 33 and 34.				
	27	Unrestricted net assets	332,395.	27	174,610.
	28	Temporarily restricted net assets		28	353,932.
	29	Permanently restricted net assets		29	
	Organizations that do not follow SFAS 117 (ASC 958), check here <input type="checkbox"/> and complete lines 30 through 34.				
	30	Capital stock or trust principal, or current funds		30	
	31	Paid-in or capital surplus, or land, building, or equipment fund		31	
	32	Retained earnings, endowment, accumulated income, or other funds		32	
33	Total net assets or fund balances	332,395.	33	528,542.	
34	Total liabilities and net assets/fund balances	585,028.	34	588,314.	

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Part XI Reconciliation of Net Assets

Check if Schedule O contains a response or note to any line in this Part XI

1	Total revenue (must equal Part VIII, column (A), line 12)	1	903,398.
2	Total expenses (must equal Part IX, column (A), line 25)	2	915,455.
3	Revenue less expenses. Subtract line 2 from line 1	3	-12,057.
4	Net assets or fund balances at beginning of year (must equal Part X, line 33, column (A))	4	332,395.
5	Net unrealized gains (losses) on investments	5	
6	Donated services and use of facilities	6	
7	Investment expenses	7	
8	Prior period adjustments	8	208,204.
9	Other changes in net assets or fund balances (explain in Schedule O)	9	0.
10	Net assets or fund balances at end of year. Combine lines 3 through 9 (must equal Part X, line 33, column (B))	10	528,542.

Part XII Financial Statements and Reporting

Check if Schedule O contains a response or note to any line in this Part XII

	Yes	No
1 Accounting method used to prepare the Form 990: <input type="checkbox"/> Cash <input checked="" type="checkbox"/> Accrual <input type="checkbox"/> Other _____ If the organization changed its method of accounting from a prior year or checked "Other," explain in Schedule O.		
2a Were the organization's financial statements compiled or reviewed by an independent accountant? If "Yes," check a box below to indicate whether the financial statements for the year were compiled or reviewed on a separate basis, consolidated basis, or both: <input type="checkbox"/> Separate basis <input type="checkbox"/> Consolidated basis <input type="checkbox"/> Both consolidated and separate basis	2a	X
b Were the organization's financial statements audited by an independent accountant? If "Yes," check a box below to indicate whether the financial statements for the year were audited on a separate basis, consolidated basis, or both: <input checked="" type="checkbox"/> Separate basis <input type="checkbox"/> Consolidated basis <input type="checkbox"/> Both consolidated and separate basis	2b	X
c If "Yes" to line 2a or 2b, does the organization have a committee that assumes responsibility for oversight of the audit, review, or compilation of its financial statements and selection of an independent accountant? If the organization changed either its oversight process or selection process during the tax year, explain in Schedule O.	2c	X
3a As a result of a federal award, was the organization required to undergo an audit or audits as set forth in the Single Audit Act and OMB Circular A-133?	3a	X
b If "Yes," did the organization undergo the required audit or audits? If the organization did not undergo the required audit or audits, explain why in Schedule O and describe any steps taken to undergo such audits	3b	

Form 990 (2013)

Part II Support Schedule for Organizations Described in Sections 170(b)(1)(A)(iv) and 170(b)(1)(A)(vi)

(Complete only if you checked the box on line 5, 7, or 8 of Part I or if the organization failed to qualify under Part III. If the organization fails to qualify under the tests listed below, please complete Part III.)

Section A. Public Support

Calendar year (or fiscal year beginning in) ▶	(a) 2009	(b) 2010	(c) 2011	(d) 2012	(e) 2013	(f) Total
1 Gifts, grants, contributions, and membership fees received. (Do not include any "unusual grants.")	470,430.	468,715.	562,940.	641,488.	999,709.	3143282.
2 Tax revenues levied for the organization's benefit and either paid to or expended on its behalf						
3 The value of services or facilities furnished by a governmental unit to the organization without charge						
4 Total. Add lines 1 through 3	470,430.	468,715.	562,940.	641,488.	999,709.	3143282.
5 The portion of total contributions by each person (other than a governmental unit or publicly supported organization) included on line 1 that exceeds 2% of the amount shown on line 11, column (f)						225,934.
6 Public support. Subtract line 5 from line 4.						2917348.

Section B. Total Support

Calendar year (or fiscal year beginning in) ▶	(a) 2009	(b) 2010	(c) 2011	(d) 2012	(e) 2013	(f) Total
7 Amounts from line 4	470,430.	468,715.	562,940.	641,488.	999,709.	3143282.
8 Gross income from interest, dividends, payments received on securities loans, rents, royalties and income from similar sources	442.	248.	57.	923.	1,486.	3,156.
9 Net income from unrelated business activities, whether or not the business is regularly carried on						
10 Other income. Do not include gain or loss from the sale of capital assets (Explain in Part IV.)					8,086.	8,086.
11 Total support. Add lines 7 through 10						3154524.
12 Gross receipts from related activities, etc. (see instructions)					12	369,602.
13 First five years. If the Form 990 is for the organization's first, second, third, fourth, or fifth tax year as a section 501(c)(3) organization, check this box and stop here <input type="checkbox"/>						

Section C. Computation of Public Support Percentage

14 Public support percentage for 2013 (line 6, column (f) divided by line 11, column (f))	14	92.48	%
15 Public support percentage from 2012 Schedule A, Part II, line 14	15	95.86	%
16a 33 1/3% support test - 2013. If the organization did not check the box on line 13, and line 14 is 33 1/3% or more, check this box and stop here. The organization qualifies as a publicly supported organization <input checked="" type="checkbox"/>			
b 33 1/3% support test - 2012. If the organization did not check a box on line 13 or 16a, and line 15 is 33 1/3% or more, check this box and stop here. The organization qualifies as a publicly supported organization <input type="checkbox"/>			
17a 10% -facts-and-circumstances test - 2013. If the organization did not check a box on line 13, 16a, or 16b, and line 14 is 10% or more, and if the organization meets the "facts-and-circumstances" test, check this box and stop here. Explain in Part IV how the organization meets the "facts-and-circumstances" test. The organization qualifies as a publicly supported organization <input type="checkbox"/>			
b 10% -facts-and-circumstances test - 2012. If the organization did not check a box on line 13, 16a, 16b, or 17a, and line 15 is 10% or more, and if the organization meets the "facts-and-circumstances" test, check this box and stop here. Explain in Part IV how the organization meets the "facts-and-circumstances" test. The organization qualifies as a publicly supported organization <input type="checkbox"/>			
18 Private foundation. If the organization did not check a box on line 13, 16a, 16b, 17a, or 17b, check this box and see instructions <input type="checkbox"/>			

Part III Support Schedule for Organizations Described in Section 509(a)(2)

(Complete only if you checked the box on line 9 of Part I or if the organization failed to qualify under Part II. If the organization fails to qualify under the tests listed below, please complete Part II.)

Section A. Public Support

Calendar year (or fiscal year beginning in) ▶	(a) 2009	(b) 2010	(c) 2011	(d) 2012	(e) 2013	(f) Total
1 Gifts, grants, contributions, and membership fees received. (Do not include any "unusual grants.")						
2 Gross receipts from admissions, merchandise sold or services performed, or facilities furnished in any activity that is related to the organization's tax-exempt purpose						
3 Gross receipts from activities that are not an unrelated trade or business under section 513						
4 Tax revenues levied for the organization's benefit and either paid to or expended on its behalf						
5 The value of services or facilities furnished by a governmental unit to the organization without charge						
6 Total. Add lines 1 through 5						
7a Amounts included on lines 1, 2, and 3 received from disqualified persons						
b Amounts included on lines 2 and 3 received from other than disqualified persons that exceed the greater of \$5,000 or 1% of the amount on line 13 for the year						
c Add lines 7a and 7b						
8 Public support. (Subtract line 7c from line 6.)						

Section B. Total Support

Calendar year (or fiscal year beginning in) ▶	(a) 2009	(b) 2010	(c) 2011	(d) 2012	(e) 2013	(f) Total
9 Amounts from line 6						
10a Gross income from interest, dividends, payments received on securities loans, rents, royalties and income from similar sources						
b Unrelated business taxable income (less section 511 taxes) from businesses acquired after June 30, 1975						
c Add lines 10a and 10b						
11 Net income from unrelated business activities not included in line 10b, whether or not the business is regularly carried on						
12 Other income. Do not include gain or loss from the sale of capital assets (Explain in Part IV.)						
13 Total support. (Add lines 9, 10c, 11, and 12.)						
14 First five years. If the Form 990 is for the organization's first, second, third, fourth, or fifth tax year as a section 501(c)(3) organization, check this box and stop here <input type="checkbox"/>						

Section C. Computation of Public Support Percentage

15 Public support percentage for 2013 (line 8, column (f) divided by line 13, column (f))	15	%
16 Public support percentage from 2012 Schedule A, Part III, line 15	16	%

Section D. Computation of Investment Income Percentage

17 Investment income percentage for 2013 (line 10c, column (f) divided by line 13, column (f))	17	%
18 Investment income percentage from 2012 Schedule A, Part III, line 17	18	%

- 19a 33 1/3% support tests - 2013.** If the organization did not check the box on line 14, and line 15 is more than 33 1/3%, and line 17 is not more than 33 1/3%, check this box and stop here. The organization qualifies as a publicly supported organization
- b 33 1/3% support tests - 2012.** If the organization did not check a box on line 14 or line 19a, and line 16 is more than 33 1/3%, and line 18 is not more than 33 1/3%, check this box and stop here. The organization qualifies as a publicly supported organization
- 20 Private foundation.** If the organization did not check a box on line 14, 19a, or 19b, check this box and see instructions

Part IV Supplemental Information. Provide the explanations required by Part II, line 10; Part II, line 17a or 17b; and Part III, line 12.

Also complete this part for any additional information. (See instructions).

SCHEDULE A, PART II, 1(E)

EXPLANATION: COLUMN 1(E) FOR THIS 990 IS FOR THE 16 MONTHS ENDED JULY 31, 2014 (4/1/13 - 7/31/14).

Lined area for supplemental information.

Schedule B

(Form 990, 990-EZ, or 990-PF)

Department of the Treasury
Internal Revenue Service**Schedule of Contributors**▶ Attach to Form 990, Form 990-EZ, or Form 990-PF.
▶ Information about Schedule B (Form 990, 990-EZ, or 990-PF) and
its instructions is at www.irs.gov/form990.

OMB No. 1545-0047

2013

Name of the organization

Employer identification number

GIRLS INCORPORATED OF CHATTANOOGA**62-0647145**

Organization type (check one):

Filers of:

Section:

Form 990 or 990-EZ

 501(c)(3) (enter number) organization 4947(a)(1) nonexempt charitable trust not treated as a private foundation 527 political organization

Form 990-PF

 501(c)(3) exempt private foundation 4947(a)(1) nonexempt charitable trust treated as a private foundation 501(c)(3) taxable private foundationCheck if your organization is covered by the **General Rule** or a **Special Rule**.**Note.** Only a section 501(c)(7), (8), or (10) organization can check boxes for both the General Rule and a Special Rule. See instructions.**General Rule** For an organization filing Form 990, 990-EZ, or 990-PF that received, during the year, \$5,000 or more (in money or property) from any one contributor. Complete Parts I and II.**Special Rules** For a section 501(c)(3) organization filing Form 990 or 990-EZ that met the 33 1/3% support test of the regulations under sections 509(a)(1) and 170(b)(1)(A)(vi) and received from any one contributor, during the year, a contribution of the greater of (1) \$5,000 or (2) 2% of the amount on (i) Form 990, Part VIII, line 1h, or (ii) Form 990-EZ, line 1. Complete Parts I and II. For a section 501(c)(7), (8), or (10) organization filing Form 990 or 990-EZ that received from any one contributor, during the year, total contributions of more than \$1,000 for use *exclusively* for religious, charitable, scientific, literary, or educational purposes, or the prevention of cruelty to children or animals. Complete Parts I, II, and III. For a section 501(c)(7), (8), or (10) organization filing Form 990 or 990-EZ that received from any one contributor, during the year, contributions for use *exclusively* for religious, charitable, etc., purposes, but these contributions did not total to more than \$1,000. If this box is checked, enter here the total contributions that were received during the year for an *exclusively* religious, charitable, etc., purpose. Do not complete any of the parts unless the **General Rule** applies to this organization because it received *nonexclusively* religious, charitable, etc., contributions of \$5,000 or more during the year ▶ \$**Caution.** An organization that is not covered by the General Rule and/or the Special Rules does not file Schedule B (Form 990, 990-EZ, or 990-PF), but it **must** answer "No" on Part IV, line 2, of its Form 990; or check the box on line H of its Form 990-EZ or on its Form 990-PF, Part I, line 2, to certify that it does not meet the filing requirements of Schedule B (Form 990, 990-EZ, or 990-PF).

LHA For Paperwork Reduction Act Notice, see the Instructions for Form 990, 990-EZ, or 990-PF. Schedule B (Form 990, 990-EZ, or 990-PF) (2013)

Name of organization GIRLS INCORPORATED OF CHATTANOOGA	Employer identification number 62-0647145
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Part I Contributors (see instructions). Use duplicate copies of Part I if additional space is needed.

(a) No.	(b) Name, address, and ZIP + 4	(c) Total contributions	(d) Type of contribution
1	<u>UNITED WAY OF GREATER CHATTANOOGA</u> <u>630 MARKET STREET</u> <u>CHATTANOOGA, TN 37405</u>	\$ 286,053.	Person <input checked="" type="checkbox"/> Payroll <input type="checkbox"/> Noncash <input type="checkbox"/> (Complete Part II for noncash contributions.)
2	<u>COMMUNITY FOUNDATION OF GREATER CHATTANOOGA</u> <u>1270 MARKET STREET</u> <u>CHATTANOOGA, TN 37402</u>	\$ 29,996.	Person <input checked="" type="checkbox"/> Payroll <input type="checkbox"/> Noncash <input type="checkbox"/> (Complete Part II for noncash contributions.)
3	<u>TN BCBS HEALTH FOUNDATION</u> <u>1 CAMERON HILL CIRCLE</u> <u>CHATTANOOGA, TN 37402</u>	\$ 41,640.	Person <input checked="" type="checkbox"/> Payroll <input type="checkbox"/> Noncash <input type="checkbox"/> (Complete Part II for noncash contributions.)
4	<u>GIRLS INC. NATIONAL</u> <u>441 W. MICHIGAN STREET</u> <u>INDIANAPOLIS, IN 46202</u>	\$ 61,775.	Person <input checked="" type="checkbox"/> Payroll <input type="checkbox"/> Noncash <input type="checkbox"/> (Complete Part II for noncash contributions.)
5	<u>BENWOOD FOUNDATION</u> <u>736 MARKET STREET</u> <u>CHATTANOOGA, TN 37402</u>	\$ 142,500.	Person <input checked="" type="checkbox"/> Payroll <input type="checkbox"/> Noncash <input type="checkbox"/> (Complete Part II for noncash contributions.)
6	<u>MCKENZIE FOUNDATION</u> <u>225 E. 8TH ST, SUITE 200</u> <u>CHATTANOOGA, TN 37402</u>	\$ 28,000.	Person <input checked="" type="checkbox"/> Payroll <input type="checkbox"/> Noncash <input type="checkbox"/> (Complete Part II for noncash contributions.)

Name of organization GIRLS INCORPORATED OF CHATTANOOGA	Employer identification number 62-0647145
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Part I Contributors (see instructions). Use duplicate copies of Part I if additional space is needed.

(a) No.	(b) Name, address, and ZIP + 4	(c) Total contributions	(d) Type of contribution
7	<p><u>WELDON F. OSBORNE FOUNDATION</u></p> <p><u>100 W. ML KING BLVD</u></p> <p><u>CHATTANOOGA, TN 37402</u></p>	\$ <u>36,000.</u>	Person <input checked="" type="checkbox"/> Payroll <input type="checkbox"/> Noncash <input type="checkbox"/> (Complete Part II for noncash contributions.)
		\$ _____	Person <input type="checkbox"/> Payroll <input type="checkbox"/> Noncash <input type="checkbox"/> (Complete Part II for noncash contributions.)
		\$ _____	Person <input type="checkbox"/> Payroll <input type="checkbox"/> Noncash <input type="checkbox"/> (Complete Part II for noncash contributions.)
		\$ _____	Person <input type="checkbox"/> Payroll <input type="checkbox"/> Noncash <input type="checkbox"/> (Complete Part II for noncash contributions.)
		\$ _____	Person <input type="checkbox"/> Payroll <input type="checkbox"/> Noncash <input type="checkbox"/> (Complete Part II for noncash contributions.)
		\$ _____	Person <input type="checkbox"/> Payroll <input type="checkbox"/> Noncash <input type="checkbox"/> (Complete Part II for noncash contributions.)

Name of organization GIRLS INCORPORATED OF CHATTANOOGA	Employer identification number 62-0647145
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Part II Noncash Property (see instructions). Use duplicate copies of Part II if additional space is needed.

(a) No. from Part I	(b) Description of noncash property given	(c) FMV (or estimate) (see instructions)	(d) Date received
		\$ _____	
		\$ _____	
		\$ _____	
		\$ _____	
		\$ _____	
		\$ _____	
		\$ _____	

Name of organization GIRLS INCORPORATED OF CHATTANOOGA	Employer identification number 62-0647145
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Part III Exclusively religious, charitable, etc., individual contributions to section 501(c)(7), (8), or (10) organizations that total more than \$1,000 for the year. Complete columns (a) through (e) and the following line entry. For organizations completing Part III, enter the total of exclusively religious, charitable, etc., contributions of \$1,000 or less for the year. (Enter this information once.) ▶ \$ _____
Use duplicate copies of Part III if additional space is needed.

(a) No. from Part I	(b) Purpose of gift	(c) Use of gift	(d) Description of how gift is held
	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>
(e) Transfer of gift			
Transferee's name, address, and ZIP + 4		Relationship of transferor to transferee	
<hr/> <hr/> <hr/>		<hr/> <hr/> <hr/>	
	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>
(e) Transfer of gift			
Transferee's name, address, and ZIP + 4		Relationship of transferor to transferee	
<hr/> <hr/> <hr/>		<hr/> <hr/> <hr/>	
	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>
(e) Transfer of gift			
Transferee's name, address, and ZIP + 4		Relationship of transferor to transferee	
<hr/> <hr/> <hr/>		<hr/> <hr/> <hr/>	
	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>
(e) Transfer of gift			
Transferee's name, address, and ZIP + 4		Relationship of transferor to transferee	
<hr/> <hr/> <hr/>		<hr/> <hr/> <hr/>	
	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>
(e) Transfer of gift			
Transferee's name, address, and ZIP + 4		Relationship of transferor to transferee	
<hr/> <hr/> <hr/>		<hr/> <hr/> <hr/>	
	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>

SCHEDULE D
(Form 990)

Department of the Treasury
Internal Revenue Service

Supplemental Financial Statements

▶ Complete if the organization answered "Yes," to Form 990, Part IV, line 6, 7, 8, 9, 10, 11a, 11b, 11c, 11d, 11e, 11f, 12a, or 12b.
▶ Attach to Form 990.

▶ Information about Schedule D (Form 990) and its instructions is at www.irs.gov/form990.

OMB No. 1545-0047

2013
Open to Public Inspection

Name of the organization

GIRLS INCORPORATED OF CHATTANOOGA

Employer identification number

62-0647145

Part I Organizations Maintaining Donor Advised Funds or Other Similar Funds or Accounts. Complete if the organization answered "Yes" to Form 990, Part IV, line 6.

	(a) Donor advised funds	(b) Funds and other accounts
1 Total number at end of year		
2 Aggregate contributions to (during year)		
3 Aggregate grants from (during year)		
4 Aggregate value at end of year		
5 Did the organization inform all donors and donor advisors in writing that the assets held in donor advised funds are the organization's property, subject to the organization's exclusive legal control?		<input type="checkbox"/> Yes <input type="checkbox"/> No
6 Did the organization inform all grantees, donors, and donor advisors in writing that grant funds can be used only for charitable purposes and not for the benefit of the donor or donor advisor, or for any other purpose conferring impermissible private benefit?		<input type="checkbox"/> Yes <input type="checkbox"/> No

Part II Conservation Easements. Complete if the organization answered "Yes" to Form 990, Part IV, line 7.

- Purpose(s) of conservation easements held by the organization (check all that apply).

<input type="checkbox"/> Preservation of land for public use (e.g., recreation or education)	<input type="checkbox"/> Preservation of an historically important land area
<input type="checkbox"/> Protection of natural habitat	<input type="checkbox"/> Preservation of a certified historic structure
<input type="checkbox"/> Preservation of open space	
- Complete lines 2a through 2d if the organization held a qualified conservation contribution in the form of a conservation easement on the last day of the tax year.

	Held at the End of the Tax Year
a Total number of conservation easements	2a
b Total acreage restricted by conservation easements	2b
c Number of conservation easements on a certified historic structure included in (a)	2c
d Number of conservation easements included in (c) acquired after 8/17/06, and not on a historic structure listed in the National Register	2d
- Number of conservation easements modified, transferred, released, extinguished, or terminated by the organization during the tax year ▶ _____
- Number of states where property subject to conservation easement is located ▶ _____
- Does the organization have a written policy regarding the periodic monitoring, inspection, handling of violations, and enforcement of the conservation easements it holds?
- Staff and volunteer hours devoted to monitoring, inspecting, and enforcing conservation easements during the year ▶ _____
- Amount of expenses incurred in monitoring, inspecting, and enforcing conservation easements during the year ▶ \$ _____
- Does each conservation easement reported on line 2(d) above satisfy the requirements of section 170(h)(4)(B)(i) and section 170(h)(4)(B)(ii)?
- In Part XIII, describe how the organization reports conservation easements in its revenue and expense statement, and balance sheet, and include, if applicable, the text of the footnote to the organization's financial statements that describes the organization's accounting for conservation easements.

Part III Organizations Maintaining Collections of Art, Historical Treasures, or Other Similar Assets.

Complete if the organization answered "Yes" to Form 990, Part IV, line 8.

- If the organization elected, as permitted under SFAS 116 (ASC 958), not to report in its revenue statement and balance sheet works of art, historical treasures, or other similar assets held for public exhibition, education, or research in furtherance of public service, provide, in Part XIII, the text of the footnote to its financial statements that describes these items.
 - If the organization elected, as permitted under SFAS 116 (ASC 958), to report in its revenue statement and balance sheet works of art, historical treasures, or other similar assets held for public exhibition, education, or research in furtherance of public service, provide the following amounts relating to these items:

(i) Revenues included in Form 990, Part VIII, line 1	▶ \$ _____
(ii) Assets included in Form 990, Part X	▶ \$ _____
- If the organization received or held works of art, historical treasures, or other similar assets for financial gain, provide the following amounts required to be reported under SFAS 116 (ASC 958) relating to these items:

a Revenues included in Form 990, Part VIII, line 1	▶ \$ _____
b Assets included in Form 990, Part X	▶ \$ _____

Part III Organizations Maintaining Collections of Art, Historical Treasures, or Other Similar Assets (continued)

3 Using the organization's acquisition, accession, and other records, check any of the following that are a significant use of its collection items (check all that apply):

- a Public exhibition
- b Scholarly research
- c Preservation for future generations
- d Loan or exchange programs
- e Other _____

4 Provide a description of the organization's collections and explain how they further the organization's exempt purpose in Part XIII.

5 During the year, did the organization solicit or receive donations of art, historical treasures, or other similar assets to be sold to raise funds rather than to be maintained as part of the organization's collection? Yes No

Part IV Escrow and Custodial Arrangements. Complete if the organization answered "Yes" to Form 990, Part IV, line 9, or reported an amount on Form 990, Part X, line 21.

1a Is the organization an agent, trustee, custodian or other intermediary for contributions or other assets not included on Form 990, Part X? Yes No

b If "Yes," explain the arrangement in Part XIII and complete the following table:

	Amount
c Beginning balance	1c
d Additions during the year	1d
e Distributions during the year	1e
f Ending balance	1f

2a Did the organization include an amount on Form 990, Part X, line 21? Yes No

b If "Yes," explain the arrangement in Part XIII. Check here if the explanation has been provided in Part XIII

Part V Endowment Funds. Complete if the organization answered "Yes" to Form 990, Part IV, line 10.

	(a) Current year	(b) Prior year	(c) Two years back	(d) Three years back	(e) Four years back
1a Beginning of year balance	0.	0.			
b Contributions					
c Net investment earnings, gains, and losses					
d Grants or scholarships					
e Other expenditures for facilities and programs					
f Administrative expenses					
g End of year balance					

2 Provide the estimated percentage of the current year end balance (line 1g, column (a)) held as:

- a Board designated or quasi-endowment %
- b Permanent endowment %
- c Temporarily restricted endowment %

The percentages in lines 2a, 2b, and 2c should equal 100%.

3a Are there endowment funds not in the possession of the organization that are held and administered for the organization by:

	Yes	No
(i) unrelated organizations	3a(i)	
(ii) related organizations	3a(ii)	
b If "Yes" to 3a(ii), are the related organizations listed as required on Schedule R?	3b	

4 Describe in Part XIII the intended uses of the organization's endowment funds.

Part VI Land, Buildings, and Equipment.

Complete if the organization answered "Yes" to Form 990, Part IV, line 11a. See Form 990, Part X, line 10.

Description of property	(a) Cost or other basis (investment)	(b) Cost or other basis (other)	(c) Accumulated depreciation	(d) Book value
1a Land		34,671.		34,671.
b Buildings		280,000.	171,818.	108,182.
c Leasehold improvements				0.
d Equipment		112,605.	79,266.	33,339.
e Other		20,732.	20,732.	0.
Total. Add lines 1a through 1e. (Column (d) must equal Form 990, Part X, column (B), line 10(c).)				176,192.

Part VII Investments - Other Securities.

Complete if the organization answered "Yes" to Form 990, Part IV, line 11b. See Form 990, Part X, line 12.

(a) Description of security or category (including name of security)	(b) Book value	(c) Method of valuation: Cost or end-of-year market value
(1) Financial derivatives		
(2) Closely-held equity interests		
(3) Other		
(A) EQUITY SECURITIES	172,907.	END-OF-YEAR MARKET VALUE
(B)		
(C)		
(D)		
(E)		
(F)		
(G)		
(H)		
Total. (Col. (b) must equal Form 990, Part X, col. (B) line 12.)	172,907.	

Part VIII Investments - Program Related.

Complete if the organization answered "Yes" to Form 990, Part IV, line 11c. See Form 990, Part X, line 13.

(a) Description of investment	(b) Book value	(c) Method of valuation: Cost or end-of-year market value
(1)		
(2)		
(3)		
(4)		
(5)		
(6)		
(7)		
(8)		
(9)		
Total. (Col. (b) must equal Form 990, Part X, col. (B) line 13.)		

Part IX Other Assets.

Complete if the organization answered "Yes" to Form 990, Part IV, line 11d. See Form 990, Part X, line 15.

(a) Description	(b) Book value
(1)	
(2)	
(3)	
(4)	
(5)	
(6)	
(7)	
(8)	
(9)	
Total. (Column (b) must equal Form 990, Part X, col. (B) line 15.)	

Part X Other Liabilities.

Complete if the organization answered "Yes" to Form 990, Part IV, line 11e or 11f. See Form 990, Part X, line 25.

1. (a) Description of liability	(b) Book value
(1) Federal income taxes	
(2)	
(3)	
(4)	
(5)	
(6)	
(7)	
(8)	
(9)	
Total. (Column (b) must equal Form 990, Part X, col. (B) line 25.)	

2. Liability for uncertain tax positions. In Part XIII, provide the text of the footnote to the organization's financial statements that reports the organization's liability for uncertain tax positions under FIN 48 (ASC 740). Check here if the text of the footnote has been provided in Part XIII

Part XI Reconciliation of Revenue per Audited Financial Statements With Revenue per Return.

Complete if the organization answered "Yes" to Form 990, Part IV, line 12a.

1	Total revenue, gains, and other support per audited financial statements		1	935,818.
2	Amounts included on line 1 but not on Form 990, Part VIII, line 12:			
a	Net unrealized gains on investments	2a		
b	Donated services and use of facilities	2b		
c	Recoveries of prior year grants	2c		
d	Other (Describe in Part XIII.)	2d		
e	Add lines 2a through 2d	2e		0.
3	Subtract line 2e from line 1	3		935,818.
4	Amounts included on Form 990, Part VIII, line 12, but not on line 1:			
a	Investment expenses not included on Form 990, Part VIII, line 7b	4a		
b	Other (Describe in Part XIII.)	4b		-32,420.
c	Add lines 4a and 4b	4c		-32,420.
5	Total revenue. Add lines 3 and 4c. (This must equal Form 990, Part I, line 12.)	5		903,398.

Part XII Reconciliation of Expenses per Audited Financial Statements With Expenses per Return.

Complete if the organization answered "Yes" to Form 990, Part IV, line 12a.

1	Total expenses and losses per audited financial statements		1	947,875.
2	Amounts included on line 1 but not on Form 990, Part IX, line 25:			
a	Donated services and use of facilities	2a		
b	Prior year adjustments	2b		
c	Other losses	2c		
d	Other (Describe in Part XIII.)	2d		32,420.
e	Add lines 2a through 2d	2e		32,420.
3	Subtract line 2e from line 1	3		915,455.
4	Amounts included on Form 990, Part IX, line 25, but not on line 1:			
a	Investment expenses not included on Form 990, Part VIII, line 7b	4a		
b	Other (Describe in Part XIII.)	4b		
c	Add lines 4a and 4b	4c		0.
5	Total expenses. Add lines 3 and 4c. (This must equal Form 990, Part I, line 18.)	5		915,455.

Part XIII Supplemental Information.

Provide the descriptions required for Part II, lines 3, 5, and 9; Part III, lines 1a and 4; Part IV, lines 1b and 2b; Part V, line 4; Part X, line 2; Part XI, lines 2d and 4b; and Part XII, lines 2d and 4b. Also complete this part to provide any additional information.

PART XI, LINE 4B - OTHER ADJUSTMENTS:

DIRECT FUNDRAISING EXPENSES -32,420.

PART XII, LINE 2D - OTHER ADJUSTMENTS:

DIRECT FUNDRAISING EXPENSES 32,420.

SCHEDULE D, PART V, LINE 1A

EXPLANATION: RESTATED TO ELIMINATE NON-ENDOWMENT NET ASSETS.

Part II Fundraising Events. Complete if the organization answered "Yes" to Form 990, Part IV, line 18, or reported more than \$15,000 of fundraising event contributions and gross income on Form 990-EZ, lines 1 and 6b. List events with gross receipts greater than \$5,000.

		(a) Event #1	(b) Event #2	(c) Other events	(d) Total events
		(event type)	UNBOUGHT & UNBOSSSED AWA (event type)	NONE (total number)	(add col. (a) through col. (c))
Revenue	1	Gross receipts	48,835.		48,835.
	2	Less: Contributions	8,835.		8,835.
	3	Gross income (line 1 minus line 2)	40,000.		40,000.
Direct Expenses	4	Cash prizes			
	5	Noncash prizes			
	6	Rent/facility costs			
	7	Food and beverages			
	8	Entertainment			
	9	Other direct expenses	16,497.		16,497.
	10	Direct expense summary. Add lines 4 through 9 in column (d)			16,497.
	11	Net income summary. Subtract line 10 from line 3, column (d)			23,503.

Part III Gaming. Complete if the organization answered "Yes" to Form 990, Part IV, line 19, or reported more than \$15,000 on Form 990-EZ, line 6a.

		(a) Bingo	(b) Pull tabs/instant bingo/progressive bingo	(c) Other gaming	(d) Total gaming (add col. (a) through col. (c))	
		1	Gross revenue			27,900.
Direct Expenses	2	Cash prizes		11,978.	11,978.	
	3	Noncash prizes				
	4	Rent/facility costs				
	5	Other direct expenses			3,945.	3,945.
	6	Volunteer labor	<input type="checkbox"/> Yes _____ % <input type="checkbox"/> No	<input type="checkbox"/> Yes _____ % <input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes 100 % <input type="checkbox"/> No	
7	Direct expense summary. Add lines 2 through 5 in column (d)				15,923.	
8	Net gaming income summary. Subtract line 7 from line 1, column (d)				11,977.	

9 Enter the state(s) in which the organization operates gaming activities: TN
 a Is the organization licensed to operate gaming activities in each of these states? Yes No
 b If "No," explain: _____

10a Were any of the organization's gaming licenses revoked, suspended or terminated during the tax year? Yes No
 b If "Yes," explain: _____

**SCHEDULE M
(Form 990)**

Noncash Contributions

OMB No. 1545-0047

2013

**Open to Public
Inspection**

Department of the Treasury
Internal Revenue Service

- ▶ Complete if the organizations answered "Yes" on Form 990, Part IV, lines 29 or 30.
- ▶ Attach to Form 990.
- ▶ Information about Schedule M (Form 990) and its instructions is at www.irs.gov/form990.

Name of the organization

GIRLS INCORPORATED OF CHATTANOOGA

Employer identification number

62-0647145

Part I Types of Property

	(a) Check if applicable	(b) Number of contributions or items contributed	(c) Noncash contribution amounts reported on Form 990, Part VIII, line 1g	(d) Method of determining noncash contribution amounts
1 Art - Works of art				
2 Art - Historical treasures				
3 Art - Fractional interests				
4 Books and publications				
5 Clothing and household goods				
6 Cars and other vehicles				
7 Boats and planes				
8 Intellectual property				
9 Securities - Publicly traded				
10 Securities - Closely held stock				
11 Securities - Partnership, LLC, or trust interests				
12 Securities - Miscellaneous				
13 Qualified conservation contribution - Historic structures				
14 Qualified conservation contribution - Other				
15 Real estate - Residential				
16 Real estate - Commercial				
17 Real estate - Other				
18 Collectibles				
19 Food inventory				
20 Drugs and medical supplies				
21 Taxidermy				
22 Historical artifacts				
23 Scientific specimens				
24 Archeological artifacts				
25 Other ▶ (SOFTWARE)	X	2	44,595.	PURCHASE PRICE
26 Other ▶ ()				
27 Other ▶ ()				
28 Other ▶ ()				

29 Number of Forms 8283 received by the organization during the tax year for contributions for which the organization completed Form 8283, Part IV, Donee Acknowledgement

29

	Yes	No
30a During the year, did the organization receive by contribution any property reported in Part I, lines 1 - 28, that it must hold for at least three years from the date of the initial contribution, and which is not required to be used for exempt purposes for the entire holding period?		X
b If "Yes," describe the arrangement in Part II.		
31 Does the organization have a gift acceptance policy that requires the review of any non-standard contributions?		X
32a Does the organization hire or use third parties or related organizations to solicit, process, or sell noncash contributions?		X
b If "Yes," describe in Part II.		
33 If the organization did not report an amount in column (c) for a type of property for which column (a) is checked, describe in Part II.		

LHA For Paperwork Reduction Act Notice, see the instructions for Form 990.

Schedule M (Form 990) (2013)

SCHEDULE O
(Form 990 or 990-EZ)

Department of the Treasury
Internal Revenue Service

Supplemental Information to Form 990 or 990-EZ

Complete to provide information for responses to specific questions on
Form 990 or 990-EZ or to provide any additional information.
▶ Attach to Form 990 or 990-EZ.

▶ Information about Schedule O (Form 990 or 990-EZ) and its instructions is at www.irs.gov/form990.

OMB No. 1545-0047

2013

Open to Public
Inspection

Name of the organization

GIRLS INCORPORATED OF CHATTANOOGA

Employer identification number
62-0647145

FORM 990, PART I, LINE 1, DESCRIPTION OF ORGANIZATION MISSION:

-- ON THEIR JOURNEY TO SELF-DISCOVERY

FORM 990, PART III, LINE 1, DESCRIPTION OF ORGANIZATION MISSION:

HIGHER EDUCATION, CAREERS, AND A SUCCESSFUL FUTURE. SINCE WE WERE
ESTABLISHED IN 1961, WE HAVE SERVED MORE THAN 26,000 GIRLS THROUGHOUT
HAMILTON COUNTY.

FORM 990, PART III, LINE 4A, PROGRAM SERVICE ACCOMPLISHMENTS:

LITERACY PROGRAM, THE BOOKWORM CLUB, SERVES FIRST AND SECOND GRADE
GIRLS IN AREA ELEMENTARY SCHOOLS. IN 2013, OUR BOOKWORM CLUB WAS
AWARDED THE IMPACT PROGRAM OF THE YEAR BY UNITED WAY.

FORM 990, PART VI, SECTION A, LINE 2:

EXPLANATION: BOARD MEMBERS ANDRA JURIST AND BRUCE STEWART ARE MARRIED.

FORM 990, PART VI, SECTION B, LINE 11:

EXPLANATION: THE FORM 990 IS PREPARED BY AN INDEPENDENT PUBLIC ACCOUNTING
FIRM AND REVIEWED BY THE FINANCE COMMITTEE AND THE EXECUTIVE COMMITTEE.
ALL OTHER MEMBERS OF THE BOARD OF DIRECTORS REVIEW THE 990.

FORM 990, PART VI, SECTION B, LINE 12C:

EXPLANATION: CONFLICT OF INTEREST POLICY IS GIVEN TO NEW BOARD MEMBERS WHEN
THEY START AND IS UPDATED ANNUALLY BY ALL MEMBERS IN JULY. AN INTERESTED
PERSON MUST DISCLOSE THE EXISTENCE AND NATURE OF HIS OR HER FINANCIAL
INTEREST TO THE DIRECTORS AND MEMBERS OF COMMITTEES.

LHA For Paperwork Reduction Act Notice, see the Instructions for Form 990 or 990-EZ.

Schedule O (Form 990 or 990-EZ) (2013)

332211
09-04-13

Name of the organization

GIRLS INCORPORATED OF CHATTANOOGA

Employer identification number

62-0647145

FORM 990, PART VI, SECTION B, LINE 15A:

EXPLANATION: THE SALARY OF THE PRESIDENT/ CEO IS SET BY THE EXECUTIVE COMMITTEE OF THE BOARD OF DIRECTORS AS FOLLOWS. THE SALARY RECOMMENDATION IS SUBMITTED TO THE FINANCE COMMITTEE DURING THE ANNUAL BUDGET PROCESS AND IF APPROVED BY THE FINANCE COMMITTEE, IT IS FORWARDED TO THE EXECUTIVE COMMITTEE FOR REVIEW AND FINAL APPROVAL. RECORDS OF THE DELIBERATION AND DECISION ARE RETAINED ALONG WITH COMPARABLE DATA.

FORM 990, PART VI, SECTION C, LINE 19:

EXPLANATION: GIRLS INC. MAKES AVAILABLE THE FOLLOWING DOCUMENTS UPON WRITTEN REQUEST BY OUTSIDE PARTIES: ANNUAL AUDIT BY AN INDEPENDENT AUDITOR, IRS FORM 990, CORPORATE BY-LAWS, AND CONFLICT OF INTEREST POLICY. TO THE EXTENT ALLOWED BY LAW, THE COST OF REPRODUCING & MAILING THESE DOCUMENTS IS PASSED ON TO THE ENTITY REQUESTING THE DOCUMENT(S). THIS POLICY IS INCLUDED IN OUR ANNUAL REPORT (IN THOSE YEARS WHEN A REPORT IS PRODUCED) AND ON OUR PUBLIC WEBSITE:
WWW. GIRLSINCOFCHATT.ORG.

FORM 990, PART XI, LINE 8

EXPLANATION: THE ENTITY PREVIOUSLY RECORDED PAYMENTS RECEIVED IN ADVANCE FOR VARIOUS PROGRAMS THAT TAKE PLACE DURING THE NEXT FISCAL YEAR AS DEFERRED REVENUE. THESE AMOUNTS HAVE BEEN RECLASSIFIED AS TEMPORARILY RESTRICTED NET ASSETS AND RESULTED IN A PRIOR PERIOD ADJUSTMENT OF \$208,204.

FORM 990, PART XII, LINE 2C

332212
06-04-13

Schedule O (Form 990 or 990-EZ) (2013)

Name of the organization

GIRLS INCORPORATED OF CHATTANOOGA

Employer identification number

62-0647145

EXPLANATION: THE PROCESS OF SELECTING AN INDEPENDENT AUDITOR AND
OVERSEEING THE AUDIT HAS NOT CHANGED FROM THE PRIOR YEAR.

Lined area for providing additional explanation or details.

2013 DEPRECIATION AND AMORTIZATION REPORT
FORM 990 PAGE 10

990

Asset No	Description	Date Acquired	Method	Life	Line No.	Unadjusted Cost Or Basis	Bus % Excl	Reduction In Basis	Basis For Depreciation	Accumulated Depreciation	Current Sec 179	Current Year Deduction
	PROGRAM SERVICES BUILDINGS AND IMPROVEMENTS	VARIESSL		#####16		280,000.			280,000.	162,189.		9,629.
	EQUIPMENT	VARIESSL		#####16		112,605.			112,605.	65,522.		13,744.
	LAND	123168L				34,671.			34,671.			0.
	VEHICLES	102099SL		5.00	16	20,732.			20,732.	20,732.		0.
	* 990 PAGE 10 TOTAL					448,008.		0.	448,008.	248,443.	0.	23,373.
	PROGRAM SERVICES					448,008.		0.	448,008.	248,443.	0.	23,373.
	* GRAND TOTAL 990 PAGE 10 DEPR											

GIRLS INCORPORATED OF CHATTANOOGA

ANNUAL FINANCIAL REPORT

SIXTEEN MONTHS ENDED JULY 31, 2014

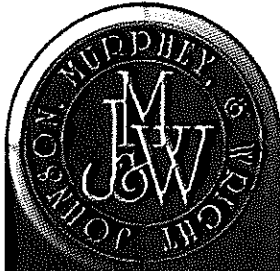
**JOHNSON, MURPHEY & WRIGHT, P.C.
CERTIFIED PUBLIC ACCOUNTANTS
CHATTANOOGA, TENNESSEE**

I. INTRODUCTORY SECTION

GIRLS INCORPORATED OF CHATTANOOGA
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July 31, 2014

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II. FINANCIAL SECTION



Certified Public
Accountants

301 N. Market
Chattanooga, TN
37405

Office: 423-756-1170
Fax: 423-756-1436
www.jmw-cpa.com

Members
American Institute
of Certified
Public Accountants

Paul Johnson, III, CPA

Brian T. Wright, CPA

Karen Hutcherson, CPA

Marianne Greene, CPA

INDEPENDENT AUDITOR'S REPORT

To the Board of Directors of
Girls Incorporated of Chattanooga

We have audited the accompanying financial statements of Girls Incorporated of Chattanooga, which comprise the Statement of Financial Position as of July 31, 2014, and the related Statements of Activities, Cash Flows, and Functional Expenses for the sixteen months then ended, and the related notes to the financial statements.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of Girls Incorporated of Chattanooga as of July 31, 2014, and the changes in its net assets and its cash flows for the sixteen months then ended in accordance with accounting principles generally accepted in the United States of America.

Other Matter

Our audit was conducted for the purpose of forming an opinion on the financial statements as a whole. The Supplemental Information is presented for purposes of additional analysis and is not a required part of the financial statements. Such information is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the financial statements. The information has been subjected to the auditing procedures applied in the audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the information is fairly stated in all material respects in relation to the financial statements as a whole.

Chattanooga, Tennessee
October 10, 2014

Johnson, Murpley & Wright, P.C.

GIRLS INCORPORATED OF CHATTANOOGA
Statement of Financial Position
July 31, 2014

ASSETS	
Cash	\$ 128,072
Investments	172,907
Accounts receivable	105,300
Prepaid expenses	5,843
Fixed assets - net	<u>176,192</u>
TOTAL ASSETS	<u>\$ 588,314</u>
 LIABILITIES AND NET ASSETS	
Liabilities	
Accounts payable	\$ 8,258
Accrued expenses	38,903
Compensated absences	<u>12,611</u>
Total liabilities	<u>59,772</u>
 Net Assets	
Unrestricted	174,610
Temporarily restricted	<u>353,932</u>
Total net assets	<u>528,542</u>
TOTAL LIABILITIES AND NET ASSETS	<u>\$ 588,314</u>

The accompanying notes are an integral part of the financial statements.

GIRLS INCORPORATED OF CHATTANOOGA
Statement of Activities
Sixteen Months Ended July 31, 2014

	<u>Unrestricted</u>	<u>Temporarily Restricted</u>	<u>Total</u>
SUPPORT AND REVENUES			
Support			
Contributions - United Way	\$ 378,204	\$ -	\$ 378,204
Contributions - individuals and trusts	102,000	-	102,000
Contributions - corporate	80,618	-	80,618
Contributions - foundations	167,094	-	167,094
Contributions - governments	22,985	-	22,985
Contributions - organizations	92,879	196,326	289,205
Contributions - temporarily restricted			
Total support	<u>843,780</u>	<u>196,326</u>	<u>1,040,106</u>
Revenue			
Event income	78,119	-	78,119
Program fees	55,739	-	55,739
Miscellaneous	8,086	-	8,086
Investment income	26,952	-	26,952
Total revenues	<u>168,896</u>	<u>-</u>	<u>168,896</u>
Total support and revenues	<u>1,012,676</u>	<u>196,326</u>	<u>1,209,002</u>
EXPENSES			
Program services			
Social development program	798,887	-	798,887
Supporting services			
Management and general	205,559	-	205,559
Fund-raising	197,305	-	197,305
Total supporting services	<u>402,864</u>	<u>-</u>	<u>402,864</u>
Total expenses	<u>1,201,751</u>	<u>-</u>	<u>1,201,751</u>
Change in net assets	(189,075)	196,326	7,251
NET ASSETS - March 31, 2013 (as restated)	<u>363,685</u>	<u>157,606</u>	<u>521,291</u>
NET ASSETS - July 31, 2014	<u>\$ 174,610</u>	<u>\$ 353,932</u>	<u>\$ 528,542</u>

The accompanying notes are an integral part of the financial statements.

GIRLS INCORPORATED OF CHATTANOOGA
Statement of Cash Flows
Sixteen Months Ended July 31, 2014

CASH FLOWS FROM OPERATING ACTIVITIES

Change in net assets	\$ 7,251
Adjustments to reconcile net increase to net cash provided by operating activities:	
Depreciation	33,438
Net realized and unrealized (gains) on investments	(23,242)
Net (increase) decrease in accounts receivable	(75,539)
Net (increase) decrease in prepaid expenses	220
Net increase (decrease) in accounts payable	(7,897)
Net increase (decrease) in accrued expenses	19,362
Net increase (decrease) in compensated absences	4,294
Total adjustments	<u>(49,364)</u>
Net cash provided (used) by operating activities	<u>(42,113)</u>

CASH FLOWS FROM INVESTING ACTIVITIES

Purchase of property and equipment	(32,980)
Purchase of investments	(957)
Proceeds from sales of investments	<u>957</u>
Net cash provided (used) by investing activities	<u>(32,980)</u>

Net increase (decrease) in cash (75,093)

Cash - beginning 203,165

Cash - end \$ 128,072

Supplemental Disclosure:

Interest paid \$ 46

The accompanying notes are an integral part of the financial statements.

GIRLS INCORPORATED OF CHATTANOOGA
Statement of Functional Expenses
Sixteen Months Ended July 31, 2014

	Program Services	Supporting Services		Total
	Social Development Program	Management and General	Fund- Raising	
Salaries and wages	\$ 466,320	\$ 129,614	\$ 142,369	\$ 738,303
Payroll taxes	37,837	10,562	11,454	59,853
Employee benefits	14,531	6,021	3,312	23,864
Activities and field trips	23,022	-	-	23,022
Corporate expense	7,121	1,032	510	8,663
Dues and memberships	7,720	-	745	8,465
Equipment	14,039	739	-	14,778
Food and supplies	41,701	11,617	2,122	55,440
Insurance expense	28,174	3,130	-	31,304
Interest expense	-	46	-	46
Investment expense	-	3,302	-	3,302
Occupancy	16,524	9,297	-	25,821
Postage	506	894	552	1,952
Printing and advertising	34,122	3,138	1,961	39,221
Professional fees	24,798	6,720	773	32,291
Repairs and maintenance	1,908	11,850	-	13,758
Special events	-	-	32,932	32,932
Telephone and internet	12,792	4,264	-	17,056
Training	7,106	3,333	575	11,014
Transportation	27,228	-	-	27,228
Total expenses before depreciation	765,449	205,559	197,305	1,168,313
Depreciation	33,438	-	-	33,438
Total expenses	<u>\$ 798,887</u>	<u>\$ 205,559</u>	<u>\$ 197,305</u>	<u>1,201,751</u>

The accompanying notes are an integral part of the financial statements.

GIRLS INCORPORATED OF CHATTANOOGA
NOTES TO FINANCIAL STATEMENTS
July 31, 2014

NOTE 1 - SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Nature of Activities

Girls Incorporated of Chattanooga (Girls Inc.) is a non-profit entity that provides educational and hands-on in-school, afterschool and school break programs for girls ages 6-18 from diverse backgrounds across Hamilton County. More information may be found at the organization's website: www.girlsincofchatt.org.

In connection with its activities, Girls Inc. receives a significant portion of its funding from direct and indirect public support. The Entity's ability to continue operating at its current level is dependent on its success at maintaining its current support.

A. Basis of Accounting

The financial statements are prepared on the accrual basis of accounting and in accordance with the AICPA Audit and Accounting Guide, *Not-for-Profit Organizations*, and Financial Accounting Standards Board (FASB) ASC 958-205-05-6. Under the accrual basis, revenues are recognized when earned and expenses are recognized at the time liabilities are incurred. The financial statements reflect all significant receivables, payables and other liabilities. The reserve method has been used to estimate the allowance for uncollectible receivables.

B. Basis of Presentation - Net Asset Accounting

Girls Inc. follows the recommendations of the Financial Accounting Standards Board (FASB) ASC 958-205-05-6. Under FASB ASC 958-205-05-6, Girls Inc. is required to report information regarding its financial position and activities according to three classes of net assets: unrestricted net assets, temporarily restricted net assets, and permanently restricted net assets. In addition, the Entity is required to present a Statement of Cash Flows.

C. Restricted and Unrestricted Revenue and Support

Girls Inc. follows the recommendations of the Financial Accounting Standards Board (FASB) ASC 958-605-25. Contributions received are recorded as unrestricted, temporarily restricted, or permanently restricted support, depending on the existence and/or nature of any donor restrictions. Revenue is considered to be available for unrestricted use unless specifically restricted by the donor or grantor.

The Entity reports gifts of cash and other assets as restricted support if they are received with donor stipulations that limit the use of the donated assets. When a donor restriction expires, that is, when a stipulated time restriction ends or purpose restriction is accomplished, temporarily restricted net assets are reclassified to unrestricted net assets and reported in the Statement of Activities as net assets released from restrictions. The Entity chooses to show contributions whose restrictions are met in the same reporting period as unrestricted support.

D. Pledges Receivable

Unconditional promises to give (pledges) are evaluated on the basis of criteria in FASB ASC 958-310-25. These pledges are recognized as revenues or gains in the period the pledge is received and as assets (cash, receivables, etc.) or decrease of liabilities, or expenses depending on the form of the benefits received. Conditional promises to give are recognized only when the conditions on which they depend are substantially met and the promises become unconditional. As of July 31, 2014, there were no pledges receivable.

NOTE 1 - SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Continued)

E. Estimates

The preparation of financial statements in conformity with accounting principles generally accepted in the United States of America requires management to make estimates and assumptions that affect certain reported amounts and disclosures. Accordingly, actual results could differ from those estimates.

F. Cash and Cash Equivalents

For purposes of the Statement of Cash Flows, Girls Inc. considers all unrestricted highly liquid investments purchased with a maturity date of three months or less to be cash equivalents.

G. Investments

Investments are stated at fair value, determined based on quoted market prices or estimated values provided by external investment managers or other sources. Any gains or losses, realized or unrealized, are included in the change of net assets in the Statement of Activities. Donated investments are reflected as contributions at their market value at date of receipt. The Entity chooses to show restricted gains and investment income whose restrictions are met in the same reporting period as unrestricted support.

H. Fair Value Measurement

The Entity adopted the provisions of ASC 820-10-50 applicable to financial assets and liabilities, as well as for other non-financial assets and liabilities that are carried at fair value on a recurring basis. Adoption of the provisions of ASC 820-10-50 did not have an impact on the measurement of the Entity's financial assets and liabilities but did result in additional disclosure contained in the footnotes herein.

I. Fixed Assets

Fixed assets are carried at cost or, if donated, at the fair value at the date of donation. All acquisitions of fixed assets under \$1000 and expenses for repairs and maintenance are charged to expense as incurred. All acquisitions of fixed assets over \$1000 and expenses that significantly extend the lives of assets are capitalized at cost.

Depreciation is provided on the straight-line method over the estimated useful lives of the assets as follows:

Buildings	5-39 years
Equipment	5-7 years
Vehicles	5 years

J. Prepayment of Expenses

Expenses extending over more than one accounting period are allocated between accounting periods and accounted for as expenses of the benefiting period.

K. Donated Property and Equipment

The Entity reports gifts of land, buildings, and equipment as unrestricted support unless explicit donor stipulations specify how the donated assets must be used. Gifts of long-lived assets with explicit restrictions that specify how the assets are to be used and gifts of cash or other assets that must be used to acquire long-lived assets are reported as restricted support. Absent explicit donor stipulations about how long those long-lived assets must be maintained, the Entity reports expirations of donor restrictions when the donated or acquired long-lived assets are placed in service.

NOTE 1 - SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Continued)

L. Donated Services

Donated services are recognized as contributions in accordance with FASB ASC 958-605-25-16, if the services (a) create or enhance non-financial assets or (b) require specialized skills, are performed by people with those skills, and would otherwise be purchased.

Girls Inc. depends upon the services donated by its supporters and by skilled and unskilled volunteers to carry out many of its operations and activities. A substantial number of volunteers have donated significant amounts of their time to the Entity. However, these services do not meet the requirements of FASB ASC 958-605-25-16 and are not recorded on the Statement of Activities.

M. Compensated Absences

The amount of earned and unused vacation has been calculated and included in the liabilities of the Entity. Policies regarding employee sick leave benefits do not meet the criteria which would require the accrual of a liability for future benefits.

N. Functional Expenses

The costs of providing various programs and other activities have been summarized on a functional basis in the Statement of Activities and in the Statement of Functional Expenses. Accordingly, certain costs have been allocated among the programs and supporting services benefited.

O. Description of Program and Supporting Services

Social Development Program -

The mission of Girls, Inc. of Chattanooga is to inspire and equip all girls to be *strong, smart and boldsm* - healthy, educated and independent - on their journey to self-discovery.

Management and General -

Includes the functions necessary to ensure an adequate working environment; provide coordination and articulation of the Entity's mission and programs; and manage the functioning of the Board of Directors and financial and budgetary responsibilities.

Fund-raising -

Provides the structure necessary to encourage and secure private financial support from individuals, foundations and corporations, as well as public support from city, county, state, and federal resources.

P. Advertising

Advertising costs are expensed as incurred.

Q. Income Tax Status

The Entity is a not-for-profit corporation as described in Section 501(c)(3) of the Internal Revenue Code and is exempt from Federal income taxes on related income pursuant to Section 501 of the Code. The Entity accounts for the effect of any uncertain tax positions based on a more likely than not threshold to the recognition of the tax positions being sustained based on the technical merits of the position under examination by the applicable taxing authority. If a tax position or positions are deemed to result in uncertainties of those positions, the unrecognized tax benefits are estimated based on the cumulative probability assessment that aggregates the estimated tax liability for all uncertain tax positions. Tax positions for the Entity include, but are not limited to, the tax-exempt status and determination of whether income is subject to unrelated business income tax; however, the Entity has determined that such tax positions do not result in an uncertainty requiring recognition.

NOTE 1 - SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Continued)

R. Events Occurring after Reporting Date

The Entity has evaluated events and transactions that occurred between July 31, 2014, and October 10, 2014, which is the date that the financial statements were available to be issued, for possible recognition or disclosure in the financial statements.

NOTE 2 - CASH AND CASH CREDIT RISK

At July 31, 2014, the carrying amount of cash was \$128,072 and the bank balance was \$123,722. All of the bank balance is covered by federal depository insurance. All other cash balances are uninsured.

Cash-on-hand	\$ 401
Checking accounts	123,939
Cash in paypal and tradebank	<u>3,732</u>
Total	<u>\$ 128,072</u>

NOTE 3 - INVESTMENTS

Investments at July 31, 2014, are held at the Community Foundation of Greater Chattanooga for the benefit of Girls Inc. (Entity). The Community Foundation investments are the property of the Entity and may be commingled with other funds held by the Community Foundation. The Entity has ultimate authority and control over all the investments, however some funds may be designated or have donor imposed restrictions. Designations of donor-imposed restrictions are honored by the Entity. The Entity receives quarterly statements from the Community Foundation, and recognizes income from the investments at that time. A breakdown of securities by type is unavailable. These investments are subject to market risk and are stated at fair value as follows:

	<u>Cost</u>	<u>Fair Value</u>	<u>Net Unrealized Appreciation (Loss)</u>
Equity securities	*	<u>\$ 172,907</u>	\$ -

*Cost information not available.

The following schedules summarize the investment return and its classification in the Statement of Activities and Statement of Functional Expenses:

Interest and dividends	\$ 1,486
Realized gain (loss), net	25,466
Investment expense	<u>(3,302)</u>
Investment return	<u>\$ 23,650</u>
Investment income	\$ 26,952
Investment expense	<u>(3,302)</u>
Investment return	<u>\$ 23,650</u>

NOTE 4 - FAIR VALUE MEASUREMENT

ASC 820-10-50 defines fair value, establishes a framework for measuring fair value, and establishes a fair value hierarchy which prioritizes the inputs to valuation techniques. Fair value is the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. A fair value measurement assumes that the transaction to sell the asset or transfer the liability occurs in the principal market for the assets or liability or, in the absence of a principal market the most advantageous market. Valuation techniques that are consistent with the market, income or cost approach are used to measure fair value. The fair value hierarchy prioritizes the inputs to valuation techniques used to measure fair value into three broad levels:

- 1) Level 1 inputs are quoted prices (unadjusted) in active markets for identical assets or liabilities the Fund has the ability to access.
- 2) Level 2 inputs are inputs (other than quoted prices included within level 1) that are observable for the asset or liability, either directly or indirectly.
- 3) Level 3 are unobservable inputs for the assets or liability and rely on management's own assumptions about the assumptions that market participants would use in pricing the assets or liability. (The unobservable inputs should be developed based on the best information available in the circumstances and may include the Entity's own data.)

The following table presents the fair value hierarchy for those assets and liabilities measured at fair value on a recurring basis as of July 31, 2014.

Assets	<u>Level 1</u>	<u>Level 2</u>	<u>Level 3</u>	<u>Total</u>
Investments	\$ -	\$ 172,907	\$ -	\$ 172,907

NOTE 5 - ACCOUNTS RECEIVABLE

Accounts receivable at July 31, 2014, consist of the following:

Benwood Foundation	\$ 70,000
United Way	12,500
Other	<u>22,800</u>
Accounts receivable	<u>\$ 105,300</u>

NOTE 6 - FIXED ASSETS - NET

Fixed assets at July 31, 2014, consist of the following:

Buildings	\$ 280,000
Equipment	112,605
Land	34,671
Vehicles	<u>20,732</u>
	448,008
Accumulated depreciation	<u>(271,816)</u>
Fixed assets - net	<u>\$ 176,192</u>

Depreciation expense was \$33,438 for the sixteen months ended July 31, 2014.

NOTE 7 - TEMPORARILY RESTRICTED NET ASSETS

Temporarily restricted net assets consist of \$353,932 of payments received in advance for various programs that will take place in the next fiscal year.

NOTE 8 - RESTATED NET ASSETS

The Entity previously recorded payments received in advance for various programs that take place during the next fiscal year as deferred revenue. These amounts have been reclassified as temporarily restricted net assets. The net assets at March 31, 2013 have been restated for this change and are illustrated as follows:

March 31, 2013 unrestricted net assets	\$ 363,685
Deferred revenue reclassified as temporarily restricted net assets	<u>157,606</u>
March 31, 2013 total net assets as restated	<u>\$ 521,291</u>

NOTE 9 - PENSION PLAN

The Entity offers to employees a 403(b) Thrift Plan. This is a retirement savings plan which enables employees to make pretax contributions through the ease and convenience of salary deduction. Under Mutual of America's 403(b) Thrift Plan, the Entity is able to contribute on behalf of its employees. Certain eligibility requirements must be met for employee participation. The plan is offered to both full-time and part-time employees. Employees may make both matched and unmatched contributions. Currently, funding does not allow for matched contributions by the Entity. The Board of the Entity votes annually to determine the percentage for unmatched contributions. Pension plan expenses for the sixteen months ended July 31, 2014 totaled \$2,806.

NOTE 10 - COMMERCIAL INSURANCE

It is the policy of Girls Inc. to purchase commercial insurance for the risks of losses to which it is exposed. These risks include general liability, property, and employee health. Settled claims have not exceeded this commercial coverage in the past year.

NOTE 11 - LINE-OF-CREDIT

The Entity has obtained a line-of-credit through SunTrust Bank with a maximum line amount of \$100,000 and a 7.25% variable interest rate (prime plus 4%). No amounts have been drawn against this line as of July 31, 2014.

SUPPLEMENTAL INFORMATION

GIRLS INCORPORATED OF CHATTANOOGA
Schedule of Activities
Four Months Ended July 31, 2013

	Unrestricted Four Months Ended July 31, 2013	Temporarily Restricted Four Months Ended July 31, 2013	Total
SUPPORT AND REVENUES			
Support			
Contributions - United Way	\$ 92,151	\$ -	\$ 92,151
Contributions - individuals and trusts	16,762	-	16,762
Contributions - corporate	22,630	-	22,630
Contributions - foundations	42,939	-	42,939
Contributions - governments	12,736	-	12,736
Contributions - organizations	9,814	-	9,814
Contributions - temporarily restricted	-	50,598	50,598
Total support	<u>197,032</u>	<u>50,598</u>	<u>247,630</u>
Revenue			
Event income	1,384	-	1,384
Program fees	21,905	-	21,905
Investment income	2,265	-	2,265
Total revenues	<u>25,554</u>	<u>-</u>	<u>25,554</u>
Total support and revenues	<u>222,586</u>	<u>50,598</u>	<u>273,184</u>
EXPENSES			
Program services			
Social development program	<u>183,754</u>	<u>-</u>	<u>183,754</u>
Supporting services			
Management and general	41,962	-	41,962
Fund-raising	28,160	-	28,160
Total supporting services	<u>70,122</u>	<u>-</u>	<u>70,122</u>
Total expenses	<u>253,876</u>	<u>-</u>	<u>253,876</u>
Change in net assets	(31,290)	50,598	19,308
NET ASSETS - March 31, 2013 (as restated)	<u>363,685</u>	<u>157,606</u>	<u>521,291</u>
NET ASSETS - July 31, 2013	<u>\$ 332,395</u>	<u>\$ 208,204</u>	<u>\$ 540,599</u>

GIRLS INCORPORATED OF CHATTANOOGA
Schedule of Activities
Twelve Months Ended July 31, 2014

	Unrestricted Twelve Months Ended July 31, 2014	Temporarily Restricted Twelve Months Ended July 31, 2014	Total
SUPPORT AND REVENUES			
Support			
Contributions - United Way	\$ 286,053	\$ -	\$ 286,053
Contributions - individuals and trusts	85,238	-	85,238
Contributions - corporate	57,988	-	57,988
Contributions - foundations	124,155	-	124,155
Contributions - governments	10,249	-	10,249
Contributions - organizations	83,065	-	83,065
Contributions - temporarily restricted	-	145,728	145,728
Total support	<u>646,748</u>	<u>145,728</u>	<u>792,476</u>
Revenue			
Event income	76,735	-	76,735
Program fees	33,834	-	33,834
Miscellaneous	8,086	-	8,086
Investment income	24,687	-	24,687
Total revenues	<u>143,342</u>	<u>-</u>	<u>143,342</u>
Total support and revenues	<u>790,090</u>	<u>145,728</u>	<u>935,818</u>
EXPENSES			
Program services			
Social development program	<u>615,133</u>	<u>-</u>	<u>615,133</u>
Supporting services			
Management and general	163,597	-	163,597
Fund-raising	<u>169,145</u>	<u>-</u>	<u>169,145</u>
Total supporting services	<u>332,742</u>	<u>-</u>	<u>332,742</u>
Total expenses	<u>947,875</u>	<u>-</u>	<u>947,875</u>
Change in net assets	(157,785)	145,728	(12,057)
NET ASSETS - August 1, 2013	<u>332,395</u>	<u>208,204</u>	<u>540,599</u>
NET ASSETS - July 31, 2014	<u>\$ 174,610</u>	<u>\$ 353,932</u>	<u>\$ 528,542</u>

GIRLS INCORPORATED OF CHATTANOOGA
Schedule of Functional Expenses
Four Months Ended July 31, 2013

	Program Services	Supporting Services		Total
	Social Development Program	Management and General	Fund- Raising	
Salaries and wages	\$ 91,624	\$ 27,628	\$ 23,239	\$ 142,491
Payroll taxes	8,960	2,702	2,273	13,935
Employee benefits	3,951	1,307	313	5,571
Activities and field trips	8,684	-	-	8,684
Corporate expense	1,247	162	-	1,409
Dues and memberships	145	-	-	145
Equipment	750	40	-	790
Food and supplies	9,525	834	501	10,860
Insurance expense	6,903	767	-	7,670
Investment expense	-	607	-	607
Occupancy	3,393	1,911	-	5,304
Postage	120	219	129	468
Printing and advertising	7,302	672	420	8,394
Professional fees	8,479	1,845	773	11,097
Repairs and maintenance	-	2,127	-	2,127
Special events	-	-	512	512
Telephone and internet	3,421	1,141	-	4,562
Training	3,208	-	-	3,208
Transportation	15,977	-	-	15,977
Total expenses before depreciation	173,689	41,962	28,160	243,811
Depreciation	10,065	-	-	10,065
Total expenses	<u>\$ 183,754</u>	<u>\$ 41,962</u>	<u>\$ 28,160</u>	<u>\$ 253,876</u>

GIRLS INCORPORATED OF CHATTANOOGA
Schedule of Functional Expenses
Twelve Months Ended July 31, 2014

	Program Services	Supporting Services		Total
	Social Development Program	Management and General	Fund- Raising	
Salaries and wages	\$ 374,696	\$ 101,986	\$ 119,130	\$ 595,812
Payroll taxes	28,877	7,860	9,181	45,918
Employee benefits	10,580	4,714	2,999	18,293
Activities and field trips	14,338	-	-	14,338
Corporate expense	5,874	870	510	7,254
Dues and memberships	7,575	-	745	8,320
Equipment	13,289	699	-	13,988
Food and supplies	32,176	10,783	1,621	44,580
Insurance expense	21,271	2,363	-	23,634
Interest expense	-	46	-	46
Investment expense	-	2,695	-	2,695
Occupancy	13,131	7,386	-	20,517
Postage	386	675	423	1,484
Printing and advertising	26,820	2,466	1,541	30,827
Professional fees	16,319	4,875	-	21,194
Repairs and maintenance	1,908	9,723	-	11,631
Special events	-	-	32,420	32,420
Telephone and internet	9,371	3,123	-	12,494
Training	3,898	3,333	575	7,806
Transportation	11,251	-	-	11,251
Total expenses before depreciation	591,760	163,597	169,145	924,502
Depreciation	23,373	-	-	23,373
Total expenses	\$ 615,133	\$ 163,597	\$ 169,145	\$ 947,875



**Girls Inc.® of Chattanooga
2014-2015 BOARD OF DIRECTORS**

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2014-2015 BOARD OF DIRECTORS**

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City of Chattanooga

Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Library Operating Services Offer 1**

Primary Results Area: **Smarter Students, Stronger Families, High Performing Government** Priority Ranking: **1**

Lead Department: **Chattanooga Public Library** Collaboration: YES No

Administrator: **Corinne Hill** Date Submitted: **1/13/15**

Amount Requested from City General Fund: **\$6,221,306.48** Total Offer Cost: **\$6,679,526.00**

MANDATED

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

SECTION 2 - OFFER DETAILS

BFO #1 - Chattanooga Public Library Operating

"The only thing that you absolutely have to know, is the location of the library." - Albert Einstein

Accomplishments

The mission of the Chattanooga Public Library is to be the community's catalyst for lifelong learning. The library continues to accomplish this mission by serving hundreds of thousands of individuals in Chattanooga and the surrounding region. The Library serves a wide demographic and has a Downtown main branch and three distinct branch locations in Brainerd, Hixson and South Chattanooga. The Public Library provides access to books, media, and electronic resources, public computers, and emerging technologies regardless of income or status. Circulation is already up 7% over the same time period last year and we anticipate circulating an unprecedented one-million items in fiscal year 15-16.

The Public Library is an integral part of the greater Chattanooga region. While we are a public service that is funded by the citizens of Chattanooga, in reality, we are a regional service provider; covering all of Hamilton County and portions of the six county Metropolitan Statistical Area. Often times we receive input and thanks from individuals and families in North Georgia and surrounding Tennessee communities. The Public Library is not only providing services to the 170,000 citizens in Chattanooga but to over 500,000 residents in our MSA. We issued 1,189 Library cards to non-residents last year. We also issued 43 Library cards through our volunteer program where individuals provide 20 volunteer hours in exchange for a Library card.

Access to spaces, both digital and physical, that act as a platform for the creation and sharing of knowledge is growing the intellectual capacity of the community and serves as a catalyst for entrepreneurial growth and contributes to investment in the region.



City of Chattanooga

Department Offer Worksheet

The Public Library continues to see growth in children's programming by offering storytimes, code camps and STEM learning initiatives, author talks, community hackathons and other events specifically designed to appeal to children, tweens, teens and young adults.

In 2014, the library identified target audiences for service improvement and enhancement. Parents, families, and youth are our most steadfast and consistent users, and they were identified as a top priority. As of December 31, 2014, the Public Library had already surpassed the annual goal of a 30% increase in youth programming; reaching 81,534 attendees. The introduction of 23,366 new library cards (additional details below) to public school students in Hamilton County has allowed the library to expand services and help guarantee accessibility to all school age children who were otherwise limited in their interaction with the Public Library.

Building on Success

- The ongoing Public Library organizational transformation includes the addition of a new Chief Administrative Officer. This position will provide oversight for Public Library business operations as well as work with all departments on developing services within the operating parameters of the City of Chattanooga. The new CAO will also provide direction on operations as they relate to process and procedure, ensuring compliance with City Code and State and Federal law. The CAO will participate in the design of new services and how those services are delivered in the most efficient and effective manner available.
 - **Cost - \$114,162.74**
- In response to the library's goal of increasing the number of attendees at youth programs, we have adopted a new program delivery model. ***On-Demand Programming Delivery*** offers more program opportunities for families and youth at each library location without significantly impacting staff work time. Walk-up ***On-Demand Programming Stations*** provide self serve programs that include activities such as 3D Printing, button making, and more.
 - **Cost - \$9,000.00 (Three new 3D printers)**
- Through our ***Anytime:Library*** initiative, we have successfully distributed 23,366 new library cards to children in the Hamilton County public schools. This represents an approximately \$1.2 million in-kind investment in our community that will allow children attending Hamilton County public schools to access all material and services offered through the Public Library. In particular, ***Anytime:Library*** has resulted in an increase in our electronic homework-help collections and is a catalyst in our transition toward more electronic formats, providing more access in more places.



City of Chattanooga

Department Offer Worksheet

- **No additional cost**

- In 2012, the Library implemented a process for patrons to request materials (books, DVD's, materials, etc.) that was not available locally. We are proud to report that we have surpassed 10,000 requests and are providing an enhanced customer service experience for our patrons.

- **No additional cost**

- The Public Library 4th Floor area is known as an entrepreneurial and innovative space; fulfilling a much needed service without limitations. 3D printers, laser cutters, looms, and public meeting space provide a collision environment for young creatives and seasoned citizens to design, experiment, and develop without barriers and limitations. Partnerships with the Enterprise Center, Co-Lab, EPB, and other entities allow citizens to capitalize and collaborate; utilizing technology that would otherwise not be available and taking advantage of guidance from experts that would otherwise be out of reach. The Public Library 4th Floor provides an abundance of community services regardless of individual resources and has become a national model of how to provide public services by utilizing the creative power of your community. We are developing metrics that will allow us to better assess the transformative effect that our 4th floor services are having in the community. Events and programs, both large and small, have seen an 8% increase this year, and we anticipate more steady growth as we implement a new service model that creates a prototyping loop between youth services and the 4th Floor. The addition of sound-absorbent panels has also made the event space more desirable to our partners and collaborators.

- **No additional cost**

- In the FY15 BFO process, we proposed and are in the process of implementing a **Radio Frequency Identification (RFID)** system that is allowing us to facilitate inventory tracking and reduce loss. Our proposal this year will allow us to build on the **RFID** foundation and provide self checkout kiosk complete with payment capabilities. This will allow us to recover overdue fees/fines while ensuring efficiency for the patron and freeing up staff to become engaged with the public.

- **Cost - \$36,000.00**

Partnerships

We currently partner with the City of Chattanooga Department of Youth and Family Development (YFD) and provide story/book programs for children at their 12th Street Child Care center and our children's librarian,



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Lee Hope, attends monthly meetings with YFD to discuss the Chattanooga Literacy Initiative and how the Library may be able to assist. Library staff have cultivated a mutually beneficial working relationship with YFD and we hope to build upon that foundation. Childrens, teens/tweens, and administration staffers from the Library recently met with Greta Hayes and Jason McKinney from YFD to formalize a working relationship and as a result, we propose establishing a "youth programming council" made up of stakeholders (including kids) that will meet on a bi-monthly or quarterly (to be determined) basis to help create programming opportunities for area youth. We are confident that this relationship can lead to a better coordinated effort on behalf of the City to address the needs in our community. Additionally, this "council" can provide us with feedback and guidance that can be incorporated in the development and implementation of more effective programming that can be targeted to the unique needs of the City's YFD customers.

We work with the United Way of Greater Chattanooga and purchase books from the summer reading list and supply them to the YFD reading centers. We also work with United Way and make monthly visits to seven of their child care centers (Children's' academy, Chambliss Center for Children, Little Miss Mag, Maurice Kirby, Pro Re Bona, Signal Centers, and Volunteer Community School) where we provide story programs for children ages 3-5. We also deliver a new crate of books each month to each center.

We will also be relying on our partnership with organizations such as Girl's Inc. (we currently work with them on their Bookworm Club for grades 1-3 and their Summer D.E.A.R - Drop Everything And Read program) and will continue to provide valued programming at our Library branches and the YFD Recreation Centers. In FY16, we will be partnering with Girl's Inc. and providing Every Child Ready to Ready literacy training for their staff and Bookworm Club parents. Additionally, all Bookworm Club girls will tour the Downtown Library and our youth staff will offer once-a-month programs at all Book worm Club locations (South Chattanooga YFD Center, Shepherd YFD Center, Clifton Hills Elementary, East Ridge Elementary, and Woodmore Elementary).

There are no additional costs associated with our partnership with YFD, Girls Inc., and the United Way of Greater Chattanooga.

We have experienced 49,532 unique usages of our public computers from July 1, 2014 - Dec. 14, 2014. Each month, we experience an average of 9,906 unique logins on our stationary computers for public use. Additionally, we have thousands of patrons log in and use our wireless access service in our facilities. Census data indicates that over 27.8% of the citizens in Tennessee do not have access to the internet (2013) and even fewer have access to high speed connections like those offered at the Library through a partnership with EPB. The Public Library provides computer access to citizens who would otherwise be without.

"For us to provide opportunity for people in our community, and in particular young people, they have to be literate on the Internet," Berke said. "To have numerous families with no connectivity in their home makes that problematic..." - Mayor Andy Berke, June 22, 2014



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Department Offer Worksheet

As technological advances continue to leave behind a large portion of our population, the Public Library is closing the divide by offering access without barriers. Education and job opportunities are accessible to thousands due to the services provided by the Public Library. Our public usage demands the creation of a Memorandum of Understanding (MOU) between the Public Library and the Department of Information Services (DIT) to ensure uninterrupted service for the patrons of the Public Library.

The library continues to build a partnership with the DIT. DIT is offering a separate BFO that dedicates two DIT positions to the Public Library in order to address and maintain the specific needs of expanding technology and complexity that necessitates DIT involvement on a consistent and reliable basis. In particular, this partnership includes DIT funding for an IT Technician (existing - Charise Hughey) and an Network Analyst (new). The duties and responsibilities will be defined in a Memorandum of Understanding (MOU) as well as a Service Level Agreement (SLA) with the DIT. The Library staff continues to work directly with Donna Jeffery and Brian Selvines to develop this partnership. To clarify, this partnership only requires one new employee (Network Analyst). The IT Technician is an existing and filled position that already works with the Library.

The new employee cost will be funded through DIT

This formalization of our partnership with DIT through an MOU will clearly define roles and responsibilities for all issues related to DIT and the unique technology demands of the Public Library system. Additionally, the Library is also developing a SLA with DIT which, "outlines the parameters of all DIT services." (SLA, DIT, 2014)

This BFO also proposes the purchase of 23 new computers for staff usage that will replace worn and outdated computers. We will work with the DIT on identifying the most efficient method for replacing computers that are out of warranty and have reached the end of productivity. The proposed replacement includes those computers that are at least five years old and currently out of warranty. The new computers will be replaced on the DIT three year replacement schedule.

- **23 Computers for staff usage \$20,900.00**

Other technology purchases include:

- **Four tablet computers for roving reference use \$2,300.00**
- **9 Advanced Workstations in Education (AWE)/Literacy \$27,000.00**
 - These computers are loaded with children's programming/educational games. Our current AWE/Literacy stations are fifth generation and loaded with outdated and ineffective programming. They are also out of warranty. The new AWE/Literacy Stations will be used at Eastgate (2), Northgate (2) and Main (5).



City of Chattanooga

Department Offer Worksheet

- **Replacement of the existing Microfilm Reader Printer \$12,000.00**
 - Our current T2 Minolta MS6000 Microfilm Scanners with printer were purchased in 2003 and is out of warranty and replacement parts are unavailable. These microfilm scanners are used on a daily basis by library customers to view microfilm material and to make copies from it. The Microfilm Reader Printer is primarily used in the Local History department.
- **Total Cost \$62,200.00**

This BFO includes an innovative program for Library staff that will reward creative and thought provoking ideas with mini-funding opportunities. An internal BFO process will be implemented to distribute funding for programs (BFO's will be submitted by Library Staffers) that improve the Citizen experience at the Library and create more efficiency and opportunity. We envision these mini-funding opportunities not to exceed \$1,500 each and would operate from an initial pool of \$10,000. A BFO review committee will consist of subject matter experts with an interest in providing innovative opportunities within the community.

- **Total Cost \$62,200.00**

Last year, we were successful in offering professional development to our staff through Sandler training. This training provided a platform for the Public Library to develop creative learning skills that will enhance the overall organization. These development opportunities reinforce our cultural shift to engaging library staff to be leaders from every position. We are proposing to offer professional development that focuses on safety and security as well as continuing to offer training on exceptional customer service, executive coaching, management and leadership training. This training will develop employees skills and result in an enhanced patron experience. The Friends of the Library have pledged to partner with the Library in staff development. We have initiated discussions with Todd Dockery and Tina Camba in the City's Human Resources Department and, if funded, will be working with them and relying on their expertise to help us develop a Library specific training curriculum.

- **Cost - \$30,000.00**

Measuring

Measurements will be determined by customer survey; customer counts; circulation numbers; online high school numbers; wireless access numbers; and public computer usage. We are forming a partnership with The University of Tennessee at Chattanooga Department of Political Science, Public Administration and Nonprofit Management. We will be working with the MPA program to develop a mechanism to measure our success at delivering regular library services as well as gauge the success of our proposed embedded librarian and pop-up library BFO's. Although counting participants and number of programs provided is important and



City of Chattanooga

Department Offer Worksheet

will be used as a measurement of success, we hope to measure beyond this and gather data on perception, satisfaction, and growth in learning. In particular, we would like to develop a survey that can capture expectations/knowledge of library services by patrons prior to exposure to Library services; followed up by a final survey that measures usage and knowledge post service delivery.

Desired Outcomes that this offer impacts:

1. Improved customer experience
2. Improved efficiency
3. Improvement and expansion of services offered

Measurement Frequency

All measurements indicate that the Library will gather data on a quarterly measurement frequency. We listed quarterly because we report quarterly to the City. However, we produce measurements in real time and do monitor circulation, attendance/interaction, door count, and youth programs on a daily, weekly and monthly basis and can provide a measurement frequency to fit most requests.

Youth Measurement Clarification

Measurement #4 indicates Youth Programs. Youth programs range from storytime events that are attended by a specific number of youth and conducted by a particular staff person to “walk-up” programming which is a standalone kiosk or station that allows interaction without a staff person. *This measure is the number of programs/events that are offered to children at the Library.*

Measurement #2 indicates Attendance/Interaction. Attendance/Interaction measures the level of participation per program. For instance, fifteen children may attend a story reading program for a total measure of 15. Two children may interact with five programming stations each on the same visit for a total measure of 10. *This measure is the total number of Attendance of/Interactions with programs.*

Return on investment

Six states have generated a report on economic impact of public libraries. The results of this report show that, on average, every dollar invested in a public library results in \$5.17 of economic activity.

<https://www.tsl.texas.gov/roi>



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Department Offer Worksheet

Additional BFO Feedback Clarification

Our advertising budget for FY15 was budgeted at \$500. We are required to advertise our Board of Directors meeting and had been doing so on an annual basis. As a result of the findings in a 2014 audit, it was determined that we should be advertising on a monthly basis. This increase in advertising funds (requested \$2,000) is necessary in order to meet this mandated requirement.

Our children's exhibit (materials) budget indicates a \$15,000 increase however, our overall materials budget was decreased by \$15,000 to compensate. We created this "exhibit" line item in order to better track our children's programming materials and supplies. This expense does not include books which are included in our overall materials budget.

In response to BFO feedback asking if goals could be accomplished with less funding. We are dedicated to providing services to the communities we serve and will continue to operate if a reduction in funding is required. We do understand that revenue is limited and we may not receive all requested funds. If faced with a reduced funding level, we will develop a plan that addresses reductions in services and/or staff to stay within budget while continuing to achieve our goals and deliver a unique and rewarding library experience for patrons.



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
Library	\$ 4,818,752.00	\$1,860,774.00	\$6,679,526.00	100%	62
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$	\$	\$	0%	

**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
Library Revenue	\$ 235,000.00
Endowment Interest	\$ 115,000.00
State General Library Services Grant	\$ 48,700.00
E-Rate Reimbursement	\$ 59,519.52
Total	\$458,219.52



City of Chattanooga

Department Offer Worksheet

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1 10% Increase in Total Circulation

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Increased efficiency in check-out process allows for staff to be re-deployed to more customer-rich duties such as point of access service delivery for a better customer experience.

Description of Output Measured: Increase in materials that are requested and checked out

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly __x_ Annually___

Staff Responsible for Collection & Analyzing data: **Jessica Donaldson, Library Assistant II**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
700,114	871,341	957,177	949,793	1,035,042

Measurement 2 20% Youth Programming Attendance/Interactions Increase

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Increase in Numbers of Youth Programs

Description of Output Measured: Number of Youth Programs

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly __x_ Annually___

Staff Responsible for Collection & Analyzing data: **Justin Hoenke, Head Librarian Teen Services**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
41,277	70,297	59,335	141,281	170,000

Measurement 3 5% Door Count Annual Increase

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Increase in Citizen Engagement

Description of Output Measured: Number of Citizen Visits

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly __x_ Annually___

Staff Responsible for Collection & Analyzing data: **Jessica Donaldson, Library Assistant II**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
369,807	425,278	480,749	578,652	607,584

Measurement 4 20% Youth Programs

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Increase in Numbers of Youth Programs

Description of Output Measured: Number of Youth Programs

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly __x_ Annually___

Staff Responsible for Collection & Analyzing data: **Justin Hoenke, Head Librarian Teen Services**

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				4,550



City of Chattanooga

Department Offer Worksheet

Measurement 5 Online High School Completion Rate

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Completion of Online High School Program

Description of Output Measured: Number of High School Diplomas Awarded

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually x

Staff Responsible for Collection & Analyzing data: Sarah Anne Brewer, Library Assistant II

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
		0	0	15

Measurement 6 Number of city datasets made available on the Open Data Portal

Results Area: High Performing Government

Primary Desired Outcome: Open and Transparent Government

Description of Output Measured: Data output will be automated. The data will be cleaned, and then made publicly available on the Open Data Portal. Achieving this outcome will require collaboration with other city departments.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly x Annually___

Staff Responsible for Collection & Analyzing data: Sean Brewer, Open Data Specialist

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
		-	-	20

Measurement 7 Number of community datasets sourced, cleaned, and made available on the portal

Results Area: High Performing Government

Primary Desired Outcome: A more robust, diverse, and useful data collection

Description of Output Measured: Number of Community Data Sets

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly x Annually___

Staff Responsible for Collection & Analyzing data: Sean Brewer, Open Data Specialist

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
		-	-	50

Measurement 8 Number of applications/tools developed using data on the open portal

Results Area: High Performing Government

Primary Desired Outcome: Use data to drive citizen-facing decision-making applications

Description of Output Measured: Number of end-user facing applications or internal tools developed

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly ___ Annually x

Staff Responsible for Collection & Analyzing data: Sean Brewer, Open Data Specialist

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
		-	-	3



City of Chattanooga

Department Offer Worksheet

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City of Chattanooga

Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Embedded Librarianship Offer 2**

Primary Results Area: **Smarter Students, Stronger Families** Priority Ranking: **2**

Lead Department: **Chattanooga Public Library** Collaboration: YES NO

Administrator: **Corinne Hill** Date Submitted: **1/13/15**

Amount Requested from City General Fund: **\$386,017.52** Total Offer Cost: **\$386,017.52**

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

SECTION 2 - OFFER DETAILS

Collaborators

Chattanooga Public Library
Youth and Family Development

Summary

This is an offer to partner four YFD centers with their closest Chattanooga Public Library locations. We wish to implement this partnership by adding four new library positions. These would be classified as Librarian 1 positions, who would serve as 'Embedded Librarians' in the YFD facilities. The Embedded Librarians would report to the Public Library's Teen Services Coordinator. Typically, Librarian 1 positions are individuals who have recently graduated from masters degree programs and are just entering the field. New professionals are ideal for this program, as they bring fresh perspectives and an open mind to service delivery. The Embedded Librarians would be youth or teen services specialists, and they would work out of the YFD centers while also retaining a working relationship with the partner library location. Their job would be to design and deliver youth programming primarily for the YFD center but also for the library location. In addition, they would be available to train YFD staff on program design and delivery.

Library	YFD Center
Downtown Library	Westside Center
Northgate Library	Hixson Center
Eastgate Library	Brainerd Center
South Chattanooga Library	South Chattanooga Center



City of Chattanooga

Department Offer Worksheet

Youth and Family Development is divided into five areas of focus: Education, Leadership, Career Development, Recreation, and Social Services. The Library's mission is to act as a catalyst for lifelong learning. YFD and the Library agree that we can both have a greater effect on the youth of Chattanooga if we work together, particularly if we focus our collaborative efforts on education, leadership, and career development. The Embedded Librarians will focus on these three-shared strategic priorities as they develop programming.

Library leadership has met with YFD leadership to discuss this new program, and both departments are enthusiastic about this collaboration. The Library and YFD already work together on many programs, including the Bookworm Club and Reading Bootcamp; we believe that formalizing this relationship with embedded staff at the centers will create new efficiencies that prevent our departments from duplicating efforts. Jason McKinney says, "The embedded librarians will provide educational enrichment in our centers by improving resources and programs that are aligned to the YFD's areas of focus." Library Youth and Teen Services Specialists agree that this arrangement allows both the library and the YFD staff to leverage their own unique expertise to deliver essential literacy services at these facilities. In the words of Greta Hayes, "We (YFD) are excited about future collaboration opportunities with the library. Initiatives such as the "Embedded Librarian" program show what a serious long term commitment the City is making to increase education and literacy efforts for our youth."

To ensure the success of this collaboration, the Library and YFD will meet quarterly to assess our work, communicate with one another what our priorities and new initiatives are, and to fortify our relationships. This task force will bring together both leadership and front-line workers from both departments. Assessment will be an important component of the first year of this new program. Key performance indicators will be program attendance and usage of library tools and materials. We will embrace an agile, lean, approach to our services; we expect we will iterate upon our plans a few times in order to drive those KPI.

In addition to the new positions, we are also seeking a modest materials budget to support these new staff and their work. This would be for book collections and other traditional library materials, as well as supplies and equipment for creative activities. Currently, the YFD centers have books. The library can help curate these book collections and measure their turnover rate; our experience leads us to believe we can yield much higher usage rates for these materials.

Background

Through the library's work with the Mozilla Hive and Gigabit Community Fund, we have discovered



City of Chattanooga

Department Offer Worksheet

that real learning is not bound by the walls of our departmental silos. Effective informal learning takes place anywhere the users are, and it only happens when users are most entertained, comfortable, and open to learning. Because of this, one of our goals is for these librarians to break down barriers and create meaningful open pathways between the library and YFD facilities.

Programming, usage, and culture are changing in the YFD Centers because of the renewed focus on education and other strategic priorities. One program that has already been deployed to achieve the desired educational outcomes is the Lexia reading software. The Embedded Librarians will bring a library-focused suite of education, leadership, and career development programming that will complement the work that is already underway.

While researching the best way to implement this new program, we visited Nashville's new Southeast Library. Here, the City of Nashville has co-located a state-of-the-art library and recreation center in a space that used to be a JC Penney store in a failing mall. This facility opened in October. Conversations with the staff revealed that after being open for merely two months already natural interdepartmental collaborations had begun to emerge. Library staff who had an interest in yoga were finding ways to incorporate educational resources into yoga programs, and the lines were beginning to blur between the staffing and resources of the collocated departments and their public service delivery. We recognize that because our facilities are not collocated we are less likely to have these emergent collaborations, so this proposal is a solution intentionally designed to facilitate similar outcomes.

Embedded Librarianship isn't something new that we are inventing for the purpose of this collaboration. There is a great deal of scholarship on this service model as it applies to different kinds of libraries and user groups. In schools, from elementary to higher education institutions, librarians are increasingly moving out of their library spaces and embedding themselves in classroom situations. In public libraries, subject matter experts are embedding themselves in places like hospitals, schools, and community centers. As our newly hired YFD Embedded Librarians begin their work, they will draw from and contribute back to this community of practitioners and scholars.



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
Library Services	\$ 269,497.52	\$ 116,520.00	\$ 386,017.52	100%	4
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$	\$	\$	0%	

**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
	\$
	\$
	\$
	\$
	\$



City of Chattanooga

Department Offer Worksheet

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1 Establish a minimum of 3 programs/week at each YFD site offered by the Embedded Librarian during peak YFD attendance hours

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: To establish a baseline number of programs expected to be offered by the Embedded Librarian, this will assist in developing a measurement to increase the number of programs for FY 16-17 at Embedded Librarian/YFD locations

Description of Output Measured: Number of Embedded Librarian Programs

Measurement Frequency: Daily ___ Weekly___ Monthly _x_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Justin Hoenke, Head Librarian Teen Services

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				624

Measurement 2 Establish a Turnover Rate of 3.5 for each Embedded Librarian Materials Collection

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: To ensure that the Embedded Librarian materials collection housed in the YFD center are being utilized by the community

Description of Output Measured: Circulation Numbers

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly _x_ Annually___

Staff Responsible for Collection & Analyzing data: Justin Hoenke, Head Librarian Teen Services

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				3.5

Measurement 3 Produce a minimum of 5 Youth Volunteers that assist the Embedded Librarian at each YFD location for at least 3 hours/month

Results Area: Growing Economy

Primary Desired Outcome: Establish a Teen Volunteer Program to Support Embedded Librarian Services

Description of Output Measured: Number of Volunteer Hours

Measurement Frequency: Daily ___ Weekly___ Monthly _x_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Justin Hoenke, Head Librarian Teen Services

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
				720

Note: At least 3 measures should be provided



City of Chattanooga

Department Offer Worksheet



City of Chattanooga

Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Civic Engagement Pop-up Access Point Offer 3**

Primary Results Area: **Smarter Kids, Stronger Families, Stronger Neighborhoods** Priority Ranking: **3**

Lead Department: **Chattanooga Public Library** Collaboration: YES NO

Administrator: **Corinne Hill** Date Submitted: **1/13/15**

Amount Requested from City General Fund: **\$25,787** Total Offer Cost: **\$25,787**

MANDATED

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

SECTION 2 - OFFER DETAILS

Collaborators

Open Chattanooga
 Chattanooga Public Library
 Mayor's Office, Civic Engagement Coordinator
 Franklin Architects / Range Projects

Summary

The Library, Open Chattanooga, and the Mayor's Office have successfully begun collaborating on Chattanooga's open data initiative. In the last year, we've added 84 data sets to the library-hosted open data portal, which have been accessed 54,043 times. While the 4th Floor is an excellent home to the technical side of open data work, we believe that we need to be more proactive about reaching out to Chattanoogaans with the services that open data enables, as well as other existing city and library services.

This is a proposal to design and build a civic engagement / public library popup access point that will serve as an interface and mobile architecture to access both city and library services. The access point will be a simple architecture; mobile and easy to assemble and disassemble so that it can be set up quickly at street fairs and other neighborhood events. When it is not in use at an event, this kiosk or shed-like structure will be available in the public library.

The library has demonstrated success delivering services outside of its brick-and-mortar facilities. Booths at MainX24, the Chattanooga Makerfaire, the CSAS Career Fair, the Chamber of Commerce's Career Crunch, and ConNooga are just a few of the outreach efforts already underway.



City of Chattanooga

Department Offer Worksheet

Working together with the civic engagement arm of city hall we can strengthen and improve upon this work. This offer also has potential for overlap with *Library BFO #2: Embedded Librarians*, as we determine more ways to partner with and support programming at the YFD centers.

Services offered in the popup will change based on needs and demands. It will be outfitted with a MiFi or other wireless internet access hotspot as well as a LibraryBox wireless file server that can be loaded with forms and other useful documents. Panels on the popup will expose iPads or other touchscreen devices that will be configured to display interfaces for civic apps built by Open Chattanooga, or other city services. The project leads will engage Range Projects and Franklin Architects in the design and construction process for this popups, and they will also seek input and collaboration from youth in STEM and STEAM programs.

Please refer to the attached concept drawings to get a better understanding of what we propose to build.

Background & Links

This offer bears a significant likeness to others coming from the library, in that it recognizes and targets new users who are not already visiting city facilities. Whether our goal is putting books in the hands of children or providing electronic access to the City's 3-1-1 service to register for curbside recycling or schedule brush pickup, there is a common theme: we need to position services in the places our users are. While we have attached our own drawings as part of this proposal, we've also assembled a list of links and concepts that have influenced our thinking on this offer. All of these concepts share the common theme of distributing service delivery in a more agile, temporary manner, and all focus on an individually small footprint but potentially larger fleet of units.

- Wikihouses

<http://www.wikihouse.cc/>

- Portable Reading Rooms

<http://www.theuniproject.org/>

- LibraryBox

<http://librarybox.us/>

- Library Lab

<https://drive.google.com/file/d/0B9DfQou3XwEKMzBqMVJzTzRLSFk/view?usp=sharing>



City of Chattanooga

Department Offer Worksheet

- Flexible Outpost Facilities

http://ny.curbed.com/archives/2014/12/09/imagining_the_design_of_the_library_that_does_everythin_g.php

Costs

Design/Collaboration

Includes meetings, sketches and other visuals to establish design direction

20 hours @ \$80/hour **\$1,600**

Documentation

Includes CAD drawings and/or 3D model files (SketchUp) for use as Open Source documentation/downloads

50 hours @ \$80/hour **\$4,000**

Mock Up

Fabrication of a few modules using less expensive materials to test scale, connections, fittings, etc.

Time/Materials... **\$2,500**

Final Build

Fabrication and delivery of the final product, demonstration of assembly and functionality, general workmanship warranty

Time/Materials... **\$9,500**

Technology

4 iPads or other tablet devices... **\$5,540**

1 MiFi with year-long contract... **\$997**

1 LibraryBox... **\$150**

Software... **\$500**

Cabling Installation... **\$1,000**

Total... \$25,787.00



City of Chattanooga Department Offer Worksheet





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
Library	\$	\$20,287.00	\$ 20,287.00	100%	0
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$	\$	\$	0%	

**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
	\$



City of Chattanooga

Department Offer Worksheet

SECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1 Number of People pledging to take action on a project, issue, or neighborhood organization

Results Area: Stronger Neighborhoods

Primary Desired Outcome: Increased Neighborhood Leadership and Civic Engagement

Description of Output Measured: Tracking Number of people who signed a pledge or signed up for a mailing list, signed up to get involved in their neighborhood, gave feedback on a project or issue, or who signed up to volunteer for a city project or initiative.

Measurement Frequency: Daily ___ Weekly___ Monthly X Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Civic Engagement & Pop-up Staff

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
-	-	-	-	5,000

Measurement 2 Number of permits and licenses issued through pop-up

Results Area: Stronger Neighborhoods

Primary Desired Outcome: Streamline permitting processes

Description of Output Measured: The number of permits and licenses issued through the pop-up, either through a web form or a paper form.

Measurement Frequency: Daily ___ Weekly___ Monthly X Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Treasury, LDO, & Pop-up Staff

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
-	-	-	-	Establish baseline

Measurement 3 Number of library cards issued

Results Area: Smarter Students & Stronger Families

Primary Desired Outcome: Increased reading proficiency for children and adults

Description of Output Measured: Tracking library card signups done through the pop-up

Measurement Frequency: Daily ___ Weekly___ Monthly X Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Library & Pop-up Staff

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
-	-	-	-	400



City of Chattanooga

Department Offer Worksheet

Measurement 4 Number of library resources accessed

Results Area: Smarter Students & Stronger Families

Primary Desired Outcome: Increased reading proficiency for children and adults

Description of Output Measured: Tracking library materials circulation and usage

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

Staff Responsible for Collection & Analyzing data: Library & Pop-up Staff

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
-	-	-	-	500

Note: At least 3 measures should be provided



City of Chattanooga

Department Offer Worksheet

SECTION 1 - OFFER SUMMARY

Offer Name: **Youth & Family Development-Human Services Administration**

Primary Results Area: **Smarter Students, Stronger Families** Priority Ranking: **1**

Lead Department: **Youth & Family Development** Collaboration:

	YES	X	No
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Administrator: **Lurone Jennings, Sr.** Date Submitted: **01/12/2014**

Amount Requested from City General Fund: **\$1,532,292** Total Offer Cost: **\$16,545,603**

<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** – The Human Services division provides programs and services that focus on **Smarter Students and Stronger Families**. The services alleviate poverty and provide opportunities for the most at-risk youth and disadvantaged families in the city of Chattanooga. Federal and state grants, city funds, donations and non-governmental funds are provided to support the stabilization of individuals and families in Chattanooga. This BFO requests \$1,532,292.00 in funding to leverage in excess of \$14,000,000.00 in grants and donations. Additional dollar request includes the salary/benefits of nine (9) administrative staff, maintenance of facility, and financial support of two (2) programs.

- Programs receiving effective and timely administrative support to maintain grant compliance are:

Head Start/Early Head Start (HS/EHS)-provides continuous, comprehensive developmentally and culturally appropriate early childhood development services in conjunction with each child’s parent and staff. Collaborations with community based sites include: Chambliss Center for Children, Volunteer Community School, Pro Re Bona Childcare, Signal Centers, Academy of Early Learning, Youth & Family Development Learning Academy, and Childcare Network #’s 34, 135, 143,152, and 168. Collaborations with the Hamilton County Voluntary Pre-Kindergarten Program has 10 Head Start/Pre-K classrooms located at Head Start sites and 2 Head Start Pre-K classrooms are located at Woodmore and East Ridge Elementary Schools. Services are also provided at the Cedar Hill, Avondale, and Daisy Centers. The program serves children 6 weeks to 4 years of age. Medical and dental care as well as healthy meals and snacks are provided at no cost to families. All services are at no cost to those who meet the federal income guidelines. **The United States Department of Health & Human Services Administration for Children, Youth and Families is the funding source.** Funds are distributed through The Office of Head Start to the City of Chattanooga.

Funding Amount: \$11,025,681.00 Funding Request: \$0



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Department Offer Worksheet

Low Income Home Energy Assistance Program(LIHEAP)-provides assistance to low-income households through payments to home energy vendors in order to aide in home heating and cooling costs coverage. Assistance can be for utility payments or crisis intervention. A crisis is determined when a family has received a notice that services will be disconnected for non-payment. Eligibility is determined by a point system that includes federal poverty guidelines, energy burden, vulnerable household members, and benefit levels. Local vendors who have signed agreements to accept payments for clients are EPB, Chattanooga Gas Co., and Chattanooga Propane. **The United States Department of Health & Human Services is the funding source.** Funds are distributed through the Tennessee Housing Development Agency (THDA) to the City of Chattanooga.

Funding Amount: \$1,947,189.00 Funding Request: \$0

Community Services Block Grant(CSBG)-provides funds to alleviate the causes and conditions of poverty in communities. An annual operational plan is presented to the state funder for approval as to the specific use of the funds. Locally the grant is used to assist citizens with mortgage, rent, and utility payments. Eligibility guidelines and requirements toward self-sufficiency must be met by clients to receive the assistance. **The United States Department of Health & Human Services is the funding source.** Funds are distributed through the Tennessee Department of Human Services to the City of Chattanooga.

Funding Amount: \$580, 671.00 Funding Request: \$0

Foster Grandparent Program(FGP) –provides opportunities for seniors aged 55 and older to serve youths aging from infancy to 21 years old who have special needs(homelessness, abuse, neglect, chronic or terminal illness, physical, mental and emotional disabilities, illiteracy, learning and developmental disabilities, social/emotional disabilities, economic disadvantage). Service is provided at local non-profit agencies such as schools, daycares, hospitals, and shelters. **The Corporation for National & Community Service is the funding source.** Funds are distributed to the City of Chattanooga. This program requires an agency funded match.

Funding Amount: \$465,960.00 Funding Request: \$107,470.00

The Emergency Food Assistance Program(TEFAP)-supplements the diets of low-income and elderly citizens by providing emergency food and nutrition assistance. Distributions are quarterly, taking place in the months of March, June, September, and December. Community support is given through collaborations with Cedar Hill Head Start, Napfee Towers for the Elderly, Jaycee Towers, John Calvin Apartments, The Oaks @ Camden, Patton Towers, Mary Walker Towers, New United Church, Battery Heights Apartments, Daisy Head Start Center, Phillips Temple Church, Boynton Terrace, Gateway Towers, and Dogwood Manor. Each of these sites or organizations assist in distributions by picking up large quantities of food and distributing directly at their location. The selection and amount of food is at the discretion of the United States Department of Agriculture. The **United States Department of**



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Department Offer Worksheet

Agriculture is the funding source. Funds are distributed by the City of Chattanooga.

Funding Amount: \$33,000.00

Funding Request: \$0

Emergency Food & Shelter Program (ESFP)-provides rent and mortgage payment assistance for qualifying households. A local board determines the amount each agency receives based on requests and previous use of dollars. Agencies represented on the board are Hamilton County Social Services, Salvation Army, Northside Neighborhood House, Community Kitchen, Catholic Charities, Partnership for Families, Children, and Adults, Room in the Inn, Metropolitan Ministries, United Way 2-1-1, Family Promise, Signal Mountain Services and Youth & Family Development. Youth & Family Development does not provide housing or shelter services with the dollars received. **The Federal Emergency Management Agency (FEMA)** is the funding source. Funds are distributed by the City of Chattanooga.

Funding Amount: \$25,000.00

Funding Request: \$0

The Learning Academy- The department of Youth & Family Development **Learning Academy** located at the 12th Street site serves children from birth to four (4) years of age. The Learning Academy helps children to develop early language, reading, math and writing skills. Parent fees, state certificates, and the Child Adult Care Food Program (**CACFP**) supplement the funding of the Academy. This is the first year the Learning Academy has operated fully as a collaboration with Head Start/Early Head Start. The primary source of revenue is the City of Chattanooga.

Funding Amount: \$175,646.00

Funding Request: \$313,354.00

Funds from other non-governmental sources are also distributed through the department.

Non-governmental sources include but are not limited to **Atlanta Gas & Light (AGL)**,

United Way's **Project Water Help**, and **Warm Neighbors**. Amount of funds for each program in this category vary depending upon the annual donations.

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.

Citizens will benefit from an array of services provided by the various programs operated by the department. According to the most recent data collection, over 30% of Chattanooga citizens are living in poverty. The Human Services department annually addresses the needs of low and moderate income citizens through a combination of programs funded by the grants and donations distributed.

The grants and donations provide assistance to those facing crisis situations such as housing eviction, disconnection of utilities, lack of food, unemployment or underemployment.

Throughout the city, educational opportunities are provided in classroom settings that encourage children to become community leaders regardless of their circumstances. Technology, mentoring and tutoring are some of the techniques that enable children to improve reading, math, science, and socialization skills.

Disabled citizens and the elderly are placed higher on eligibility and acceptance lists for all services due to their specific barriers. Barriers include low-income, child care, housing, transportation, health, education,



City of Chattanooga

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unemployment, and underemployment.

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

1. To provide early childhood education to low-income at risk children in the areas of language, reading and writing skills and basic science and math skills.
2. To stabilize families facing the barriers of unemployment, education, transportation, child care, housing, income management and support systems through intensive case management using the state approved assessment management matrix to move clients from crisis situations to thriving situations.
3. To provide employment opportunities to economically disadvantaged citizens through referrals and collaborations with local employers, career development workshops, and career fairs.
4. To provide nutritious, non-perishable food items to the elderly, disabled, and economically disadvantaged families through quarterly food distributions.

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

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

Classroom learning experiences are provided through Head Start/Early Head Start and the Learning Academy. Children also receive access to nutritious meals and health and developmental screenings.

Citizens in crisis who are program eligible will be provided monetary help with mortgage/rent payments, utilities, and food. Ongoing support will be provided through employment, self-sufficiency and job training. Case management, linkages to faith-based organizations, churches and other community agencies and resources will be used as needed to support families in meeting their goals. Clients are assessed using a state developed matrix that determines an individual's status toward the goal of self-sufficiency. The matrix includes ten (10) service categories that are weighted by points from a crisis to thriving situation. It is the goal to move clients from below the line of prevention of self-sufficiency to a stable, safe, and/or thriving environment. Service categories that are part of the assessment are employment, education, income management, housing, nutrition, self-sufficiency, health, child care, transportation, and support systems.

Seniors in the Foster Grandparent Program are placed in classrooms with special needs children. This provides one-on-one attention for the children and allows classroom teachers additional time to dedicate to the entire class. The volunteer opportunity allows seniors a chance to socialize and remain a viable part of the community.

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

All programs are year-round activities. Beginning dates for each grant vary depending upon the funding source. Grant funding dates are given below.



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Head Start/Early Head Start	July 1
Low Income Home Energy Assistance Program (LIHEAP)	October 1
Community Services Block Grant (CSBG)	July 1
Foster Grandparent Program (FGP)	July 1
The Emergency Food Assistance Program (EFAP)	October 1
Emergency Food & Shelter Program (ESFP)	Varies
The Learning Academy	July 1

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

Administrative personnel include an Administrator, Deputy Administrator, Fiscal Analyst, Accounting Clerk, Personnel Assistant, Executive Assistant, Administrative Assistant, (2) Crew Workers. **All key personnel positions are funded through the city of Chattanooga.**

- **Administrator** is responsible for providing strategic direction and coordination of five divisions of the Department of Youth & Family Development. Half of Administrator's salary and benefits are requested in this offer.
- **Deputy Administrator** is responsible for direction and coordination of programs and grants. All of the Deputy Administrator's salary and benefits are requested in this offer.
- **Fiscal Analyst** monitors department and grant budgets, and supervises the fiscal department. All of the Fiscal Analyst's salary and benefits are requested in this offer.
- **Accounting Technician I** processes accounts payable documents and prepares monthly reports. All of the Accounting Technician's salary and benefits are requested in this offer.
- **Personnel Assistant** is responsible for personnel related activities, including payroll. All of the Personnel Assistant's salary and benefits are requested in this offer.
- **Executive Assistant** provides operational and clerical support to the Administrator. All of the Executive Assistant's salary and benefits are requested in this offer.
- **Administrative Assistant** provides routine clerical duties for administrative office and staff. **This would be a new position.** All of the Administrative Assistant's salary and benefits are requested in this offer.
- **Crew Workers (2)** perform miscellaneous labor and maintenance for a multi-level facility. All of the Crew Workers' salary and benefits are requested in this offer.

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

Parents of children in **YFD** programs are involved in the Policy Council, parent meetings, field trips and educational activities. Policy Council members serve as officers and conduct the monthly meetings. All Head Start/Early Head Start Centers have a parent representative and a parent alternate on the Policy Council.

The Policy Council is composed of Head Start parents and community representatives. Council officers



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are all parents. Meetings are held monthly and conducted by the parent officers. Participation on the Policy Council allows parents to be trained in leadership roles and allows them to make vital decisions in the education of their children. Annual assessments are conducted which include parents and staff from each site and collaboration.

Parents and other citizens serve as volunteers in classrooms. Volunteers are a vital part of Head Start/Early Head Start, Foster Grandparent Program, Commodity distributions and Learning Academy throughout the program year.

A tripartite Advisory Board, composed of 15 members, oversees all agency programs and community services grants obtained for the citizens of Chattanooga. Board members represent each city district through an appointment by the City Council representative, with the City Mayor and County Mayor each having an individual appointment. Areas represented by board members include private human or social service agencies, educational institutions, business organizations, veterans organizations, religious institutions, and organizations representing the interests of the poor.

The Foster Grandparent Program has an Advisory board of thirteen (13) members representing the areas of health, education, seniors, and the community. Current board members are from the Hamilton County Department of Education, Partnership for Families, Children and Adults, Inc., Head Start, Orange Grove Center, Amerigroup Insurance, Hutchinson & Walls CPA's, a community representative and three (3) Foster Grandparents.

Interns from Chattanooga State Technical Community College (CSTCC) assist with operations in the Foster Grandparent Program and Social Services.

Churches, faith-based organizations, and non-profits participate in food distributions as volunteers to reach more citizens.

Persons with personal and spiritual concerns are referred to churches and faith-based organizations to assist with the stabilization of situations that require additional counseling.

Customer Satisfaction Surveys are distributed to clients for their input on services and delivery. An annual community assessment is used to determine community and program needs for planning purposes.

- **Environmental sustainability:**
This does not apply to this BFO.



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Cite applicable research/best practices used in this offer:

The Tennessee Association of Community Action (**TACA**) serves as the professional organization for the development and implementation of strategies to provide **TACA** members the tools to be effective community action agencies in solving the problems of poverty within the State of Tennessee. **TACA** provides a consortium of agencies the opportunity to share ideas and best practices for improved operations. The association establishes and maintains local, state and national partnerships to assist agencies to achieve their full economic and social potential. The best practice used locally and throughout the state is the assessment tool matrix. The matrix provides a uniform method of determining self-sufficiency.

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
YFD-Human Services	\$ 649,809.00	\$882,483	\$ 1,532,292	100%	10
	\$	\$	\$	0%	
	\$	\$	\$	0%	
Total	\$ 649,809.00	\$882,483	\$ 1,532,292	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
Head Start/Early Head Start (HS/EHS)	\$ 11,025,681.00
Low Income Home Energy Assistance Program (LIHEAP)	\$ 1,947,189.00
Community Services Block Grant (CSBG)	\$ 580,671.00
Child Adult Care Food Program (CACFP)	\$ 73,828.00
Foster Grandparent Program (FGP)	\$ 465,960.00
State Child Care Certificates	\$ 101,818.00
Atlanta Gas & Light (AGL)	\$ 35,000.00
United States Department of Agriculture (USDA)-Commodities	\$ 33,000.00
City General Relief (CGR)	\$ 25,600.00
Emergency Shelter & Food Program (ESFP)	\$ 25,000.00
State Appropriation	\$ 22,050.00
The Partnership for Families, Children & Adults	\$ 6,000.00
Occupancy Cost	\$ 290,054.00
Indirect Cost	\$ 340,000.00
Child Care Fees	\$ 41,460.00



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PERSECTION 4 - PERFORMANCE MANAGEMENT

Measurement 1 Increase number of families receiving Head Start/Early Head Start Services

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: To provide language, reading and writing skills and basic science and math skills to eligible children enrolled in Head Start/Early Head Start classrooms.

Description of Output Measured: To have a total of 1,054 children between the ages of 6 weeks and 4 years of age receive education, health, disability, and nutrition support services by June, 2016.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly___ Annually_x_

Staff Responsible for Collection & Analyzing data: Head Start Director

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
975	887	900	900	1054

Measurement 2 Increase number of families demonstrably assisted through grant-funded stabilization measures

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: Stabilize living conditions for a monthly minimum of four (4) economically disadvantaged citizens, for a yearly total of at least forty-eight (48) stabilized citizens.

Description of Output Measured: A minimum of four (4) families per month stabilized through one or a combination of of a) full-time employment at minimum wage, b) completion of a high school diploma or General Educational Diploma (GED), or c) safe and affordable shelter in subsidized or public housing by June, 2016 using the state matrix assessment tool that categorizes the services to achieve self-sufficiency.

Measurement Frequency: Daily ___ Weekly___ Monthly_x_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Social Services Director

FY2013 Actual	F2014 Actual	FY2015Target	FY2015 Projected	FY2016 Target
Not Tracked	Not Tracked	Not Tracked	Not Tracked	48



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Measurement 3 Increase employment through resource training

Results Area: : Smarter Students, Stronger Families

Primary Desired Outcome: To provide consistent employment opportunities to economically disadvantaged citizens through referrals and collaborations with local employers, career development workshops and career fairs.

Description of Output Measured: Increase the number of Youth & Family Development job seekers obtaining employment by 20% in the 2016 fiscal year, to be gauged by monthly employment status evaluations.

Measurement Frequency: Daily ___ Weekly___ Monthly_x_ Quarterly___ Annually___

Staff Responsible for Collection & Analyzing data: Social Services Director

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
Not Tracked	Not Tracked	35	35	42

Measurement 4 Increase the amount of food provided by the United States Department of Agriculture to be distributed to in-need families

Results Area: Smarter Students, Stronger Families

Primary Desired Outcome: To increase accessibility to nutritious food for low to moderate income families by distributing non-perishable food items during the months of September, 2015, December, 2015, March, 2016 and June, 2016.

Description of Output Measured: Total distribution of all food received from the United States Department of Agriculture through the Commodities program to eligible citizens.

Measurement Frequency: Daily ___ Weekly___ Monthly___ Quarterly_x_ Annually___

Staff Responsible for Collection & Analyzing data: Social Services Director

FY2013 Actual	FY2014 Actual	FY2015 Target	FY2015 Projected	FY2016 Target
103,540	227,383	95,000	180,000	225,000