

BUDGET AND FINANCE COMMITTEE MINUTES CHATTANOOGA CITY COUNCIL May 7, 2019

In Attendance

Councilwoman Carol Berz, Committee Chair, called the meeting to order at 12:00 p.m. in the J.B. Collins Conference Room. A quorum was present including Council Chairman Erskine Oglesby, Vice-Chairman Chip Henderson and Council members Anthony Byrd, Demetrus Coonrod, Russell Gilbert, Darrin Ledford and Jerry Mitchell. Also present were Phil Noblett, City Attorney and Keren Campbell, Council Support Specialist. Councilman Ken Smith was not present.

Others in Attendance

Mayor's Office: Maura Sullivan, Chief Operating Officer; Anthony Sammons, Deputy Chief Operating Officer; Tyler Yount, Director of Special Projects
Office of Performance Management and Open Data: Andrew Sevigny, Performance Analyst

Agenda/Purpose

Councilwoman Berz reminded the Council of its request to hear about the public engagement meetings and surveys, and how that engagement shaped the priorities for the fiscal year budget proposal. She distributed the results of a memo that the Council had received regarding the FY20 Public Engagement Results [see attached]. Ms. Sullivan expressed thanks to the Council for the opportunity to do a soft launch of the budget season for FY20, and the opportunity to reflect back on the work that has happened within the past 12 months. She then introduced Mr. Yount for a presentation on the public input and engagement and input.

Presentation: FY20 Budget Public Engagement

Mr. Yount gave a presentation that included information on the following:

- Budgeting for Outcomes Process
- Public Engagement Process
- How We Listened
- What We heard
- Smarter Students/Stronger Families
 - Question: What do smarter students and stronger families look like?
- Growing Economy - Highlights
 - Question: What does a growing economy look like?
 - Conversations
 - Ideas, categories and participant priorities
 - Incorporating Input - Results Map
- Stronger Neighborhoods – Highlights
- Safer Streets – Highlights
 - Question: What do Stronger Neighborhoods Look Like?
 - Conversations
 - Ideas, categories and participant priorities
 - Incorporating Input - Results Map

During Mr. Yount's presentation, he responded to questions from the Council on the following topics:

- How results are incorporated into the budget (Councilman Henderson)
- Raw data spread (Councilman Henderson)
- All participants having access to same questions (Councilman Ledford)
- Partnering to strengthen schools through partnerships (Councilman Gilbert)
- Educating people on what government can do with priorities (Councilman Byrd)
- Dispelling misconceptions about results (Councilman Byrd)
- How priority areas determined/steering research (Councilwoman Berz)
- Validity of results (Councilwoman Berz)
- Growing Jobs Priority & Locations (Councilman Ledford)
- Reduction of Blighted Properties Among Priorities (Councilman Mitchell)
- High-Quality Infrastructure Under Two Categories (Councilman Henderson)
- Priority of Bike Lanes (Councilman Mitchell)
- Priorities Varying Among Districts (Councilwoman Berz)
- Establishing Realistic Expectations for Citizens (Councilman Gilbert)
- Distinguishing Required Services Set in Budget (Councilman Henderson)
- Difference Between Incrementalism and a BFO (Councilman Henderson)
- Outcomes versus outputs (Councilman Henderson)
- What has worked versus not worked (Councilman Mitchell)
- Showing Outcomes in Budget (Councilman Mitchell)
- Public wants versus what can be done (Councilman Gilbert)
- Internal reporting throughout fiscal year (Councilman Gilbert)

Councilman Henderson requested the raw data on how participant responses were grouped into categories. Mr. Yount agreed to send. Councilman Henderson would also like to see how the public engagement results areas have affected the budget and actual outcomes, not outputs.

Mr. Sammons continued the presentation with a discussion on the next steps in the BFO process, including developing requests for offers based upon identified priority areas. He also detailed the results team evaluations and the full BFO timeline. He then responded to questions from the Council on the following topics:

- Review of agencies and performance measures (Councilman Ledford)
- Tools in addressing agency performance (Councilman Ledford)
- How to review department offers, performance and submissions (Councilman Mitchell)
- Accountability and Consequences For Not Meeting Goals (Councilman Gilbert)
- Meeting the City's Specifications & Tracking Performance (Councilman Gilbert)
- How to Interpret Results Data That Seems Contradictory (Councilman Henderson)
- How to Show Outcomes for "Strengthening Schools" (Councilman Henderson)
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Mr. Seigny joined Mr. Sammons with a demonstration on how the Council will be able to access the operating budget online at www.budget.chattanooga.gov. The FY20 budget will be posted on Tuesday, May 14, 2019.

Further Discussion: Charter Question

Further discussion ensued with Attorney Noblett on the Council's charter input in relation to the Executive's budget. Some councilpersons questioned if the Council had "line item veto power." Attorney Noblett responded by discussing Charter Sections 6-80, 6-91 and 8-52. He also informed the Council about T.C.A. 6-56-203 regarding annual budget ordinance.

Adjournment

There being no further business, Councilwoman Berz adjourned the meeting at 1:44 p.m.

Attachment:
FY20 Public Engagement Presentation



SAFER STREETS | GROWING ECONOMY | STRONGER NEIGHBORHOODS

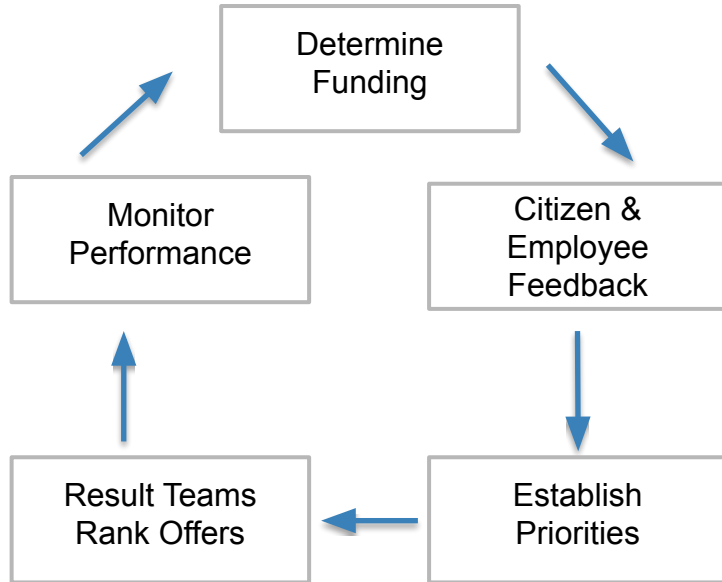
FY 2020 Budget Public Engagement

Tyler Yount - Director of Special
Projects

HIGH PERFORMING GOVERNMENT | SMARTER STUDENTS, STRONGER FAMILIES



The Budgeting for Outcomes Process



- Focus on Outcomes
- Builds on principles of accountability and transparency
- Aligns budget with the leadership agenda and is citizen focused
- Develops a long term perspective
- Strengthens accountability for results

Public Engagement Process

4 in-person meetings and
online input

- 104 attendees
- 406 online submissions
- 510 responses total



Public Engagement Process

1. Asked “What does [results area] look like to you?”

Facilitated group discussions and captured ideas, main takeaways, and feedback

2. Next each person looked at the results map from FY19 and gave feedback on what items were a priority, were not a priority, or not identified.



How we listened

- Used this data to revise two key documents for offer writers a “Request for Offers” and a “Results Map”
- Sent public engagement results and priorities memo to offer writers
- Each Result Team read through the report and the data for their results area and used it to evaluate their ranking of offers on how well each offer met the priorities citizens identified
- Mayor Berke, Mayor’s Staff, Administrators, and Budget Staff all attended each input session and read and examined the results of the public engagement to determine the priority for budget offers that were submitted



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What we heard

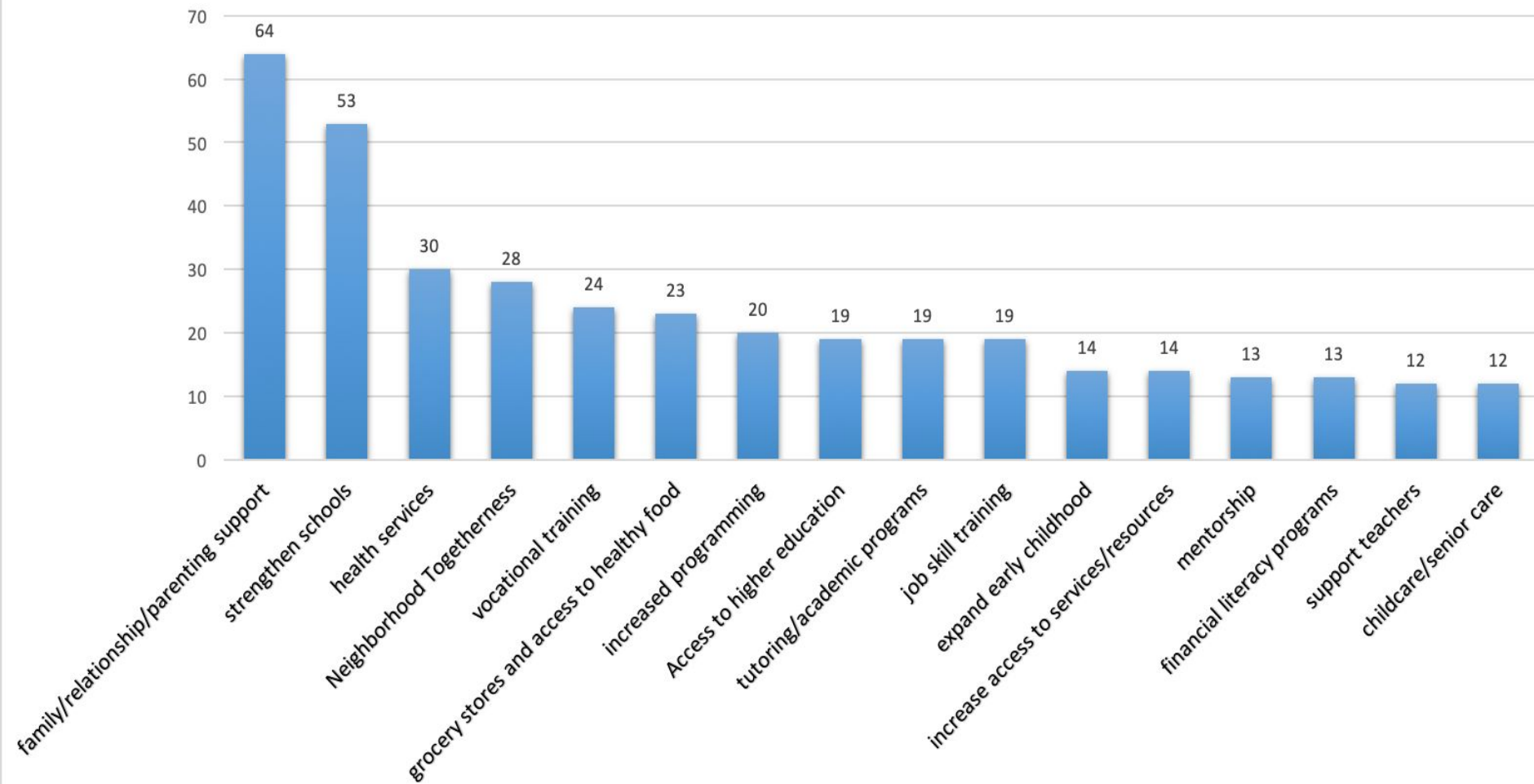
HIGH PERFORMING GOVERNMENT | SMARTER STUDENTS, STRONGER FAMILIES



Smarter Students, Stronger Families - Highlights

- **Families** - stronger relationships, parenting skills and support, child care and early childhood education
- **Financial** literacy and support
- **Health Services** - access to care, birth control and sex education, mental health awareness and resources
- **Young people** - partnerships with HCDE to support schools and teachers, increasing out of school tutoring, access to higher education and job skill initiatives like training, internships, and mentorships.

What do smarter students and stronger families look like?

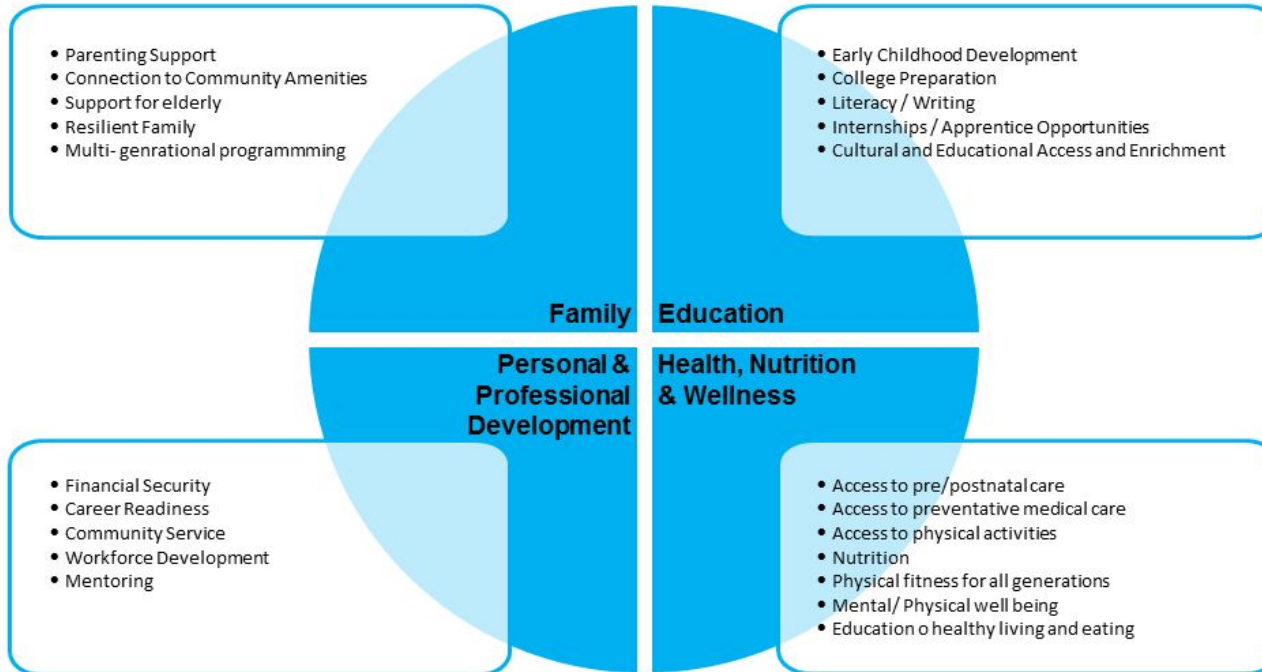


mental-health high-quality financial values opportunities
help community stronger opportunity
YFD-centers education outreach involvement
participation communication safe jobs low-income
good diverse resources youth wages literacy healthcare
activities sports awareness trade improve expand grocery-stores
transportation vocational pay low-crime students
services work free place public together school family
families learning pride schools all facilities
engaged church better planning local
citizens job options nutrition food parents early-childhood
housing arts workforce college higher programming training teachers
healthy child-care counselors increased trust educated
classes after-school programs life support strong
high-schools home increase funds affordable elderly
neighborhoods neighborhood available

Family	Priority	Not Priority	Health, Nutrition, & Wellness	Priority	Not Priority
Parenting support	117	1	Access to preventative medical care	86	6
Support for the elderly	100	1	Mental/Physical well being	79	6
Multi-generational programming	98	13	Access to pre/postnatal care	68	7
Connection to community amenities	78	4	Access to physical activities	64	6
Resilient family	67	11	Physical fitness for all generations	64	7
Affordable safe housing and quality neighborhoods	11		Nutrition	61	7
Childcare- safe & affordable	4		Education on healthy living and eating	60	11
Family financial/training	2		Need more disability opportunities	4	5
			Food access for young people after-school and during summer	3	5
Education	Priority	Not Priority	Personal & Professional Development	Priority	Not Priority
Early childhood development	118	4	Mentoring	73	12
Literacy/Writing	100	1	Workforce Development	69	8
Cultural and educational access to enrichment and arts education	92	12	Financial Security	68	9
Internships/Apprentice opportunities	88	6	Career Readiness	61	6
College preparation	82	7	Community Service	56	9
Community Schools	4	2	Need more help & support for working families with		
YFD afterschool programs and safe spaces	2	2	kids	4	7

Incorporating Input - Results Map

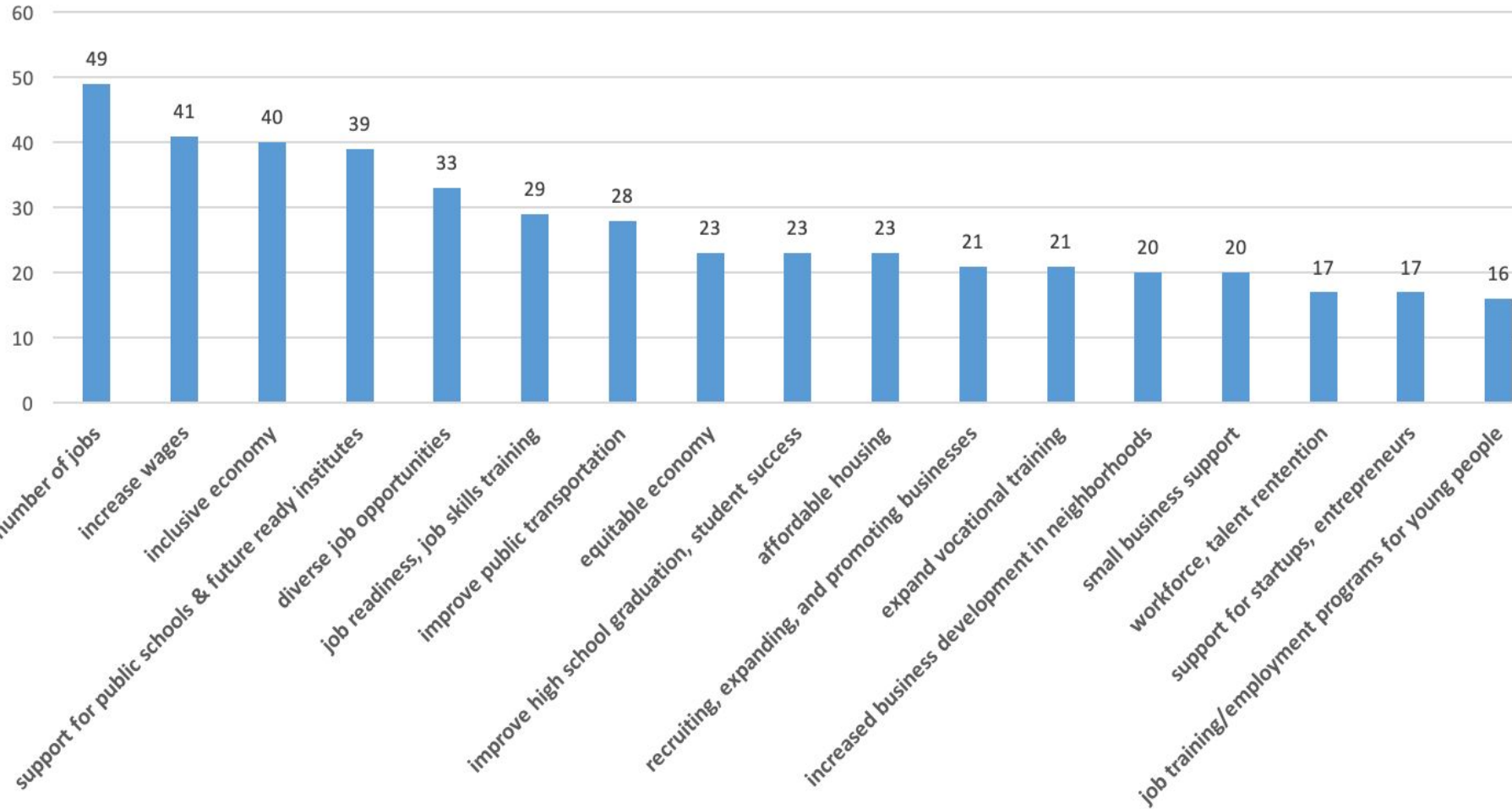
Smarter Students, Stronger Families



Growing Economy - Highlights

- Recruiting new businesses and **increasing number of jobs**
- **Diverse** - job opportunities in variety of sectors that require different skills
- **Inclusive** - people of color, immigrants, women, young people, seniors and people with disabilities have job opportunities and economic mobility. Specific equity initiatives for unemployed, underemployed, ex-offenders
- **Workforce Development**
 - **Young people** - partnerships with Future Ready Institutes to build career pathways, vocational training, employment opportunities and on the job training
 - **Adults** - vocational training, career development and soft skills, specific initiatives for seniors.
- Enhanced **public transportation** for access to work
- Workforce housing and low-income **housing affordability**

What does a Growing Economy look like?



access highly-educated skill graduates
opportunities neighborhoods schools
training affordable economic
women incentives available building trade
minimum-wage vocational unemployment
residents improve government grow income
living-wage youth employers downtown middle-class communities
business community future companies investing high-paying thriving
invest living culture college career students skills educated
employment new growing jobs help growth businesses
options better arts work life local taxes support pay
provide quality work life industries keep educational programs
wages development stores transportation startups
all employees benefits high-schools
education bus wage buildings upward-mobility diversity
cultural staying job housing small-business variety diverse
tax minority-businesses public-transportation
affordable-housing workforce increasing
livable need good public-schools

A Place to Live	Priority	Not Priority
Great schools	120	2
Neighborhoods revitalized beyond downtown	98	6
Increase in minority business participation	79	2
Higher education	79	4
Infrastructure improvement	78	5
Increase business/institutions of learning partnerships	72	2
Development of neighborhood green spaces	69	12
Wide range of cultural and recreational activities	67	4
New graduates staying in Chattanooga	67	9
Resident retention	59	10
Environmental responsibility	4	
Parking	2	
Healthcare services	2	
Housing affordability for workforce	2	

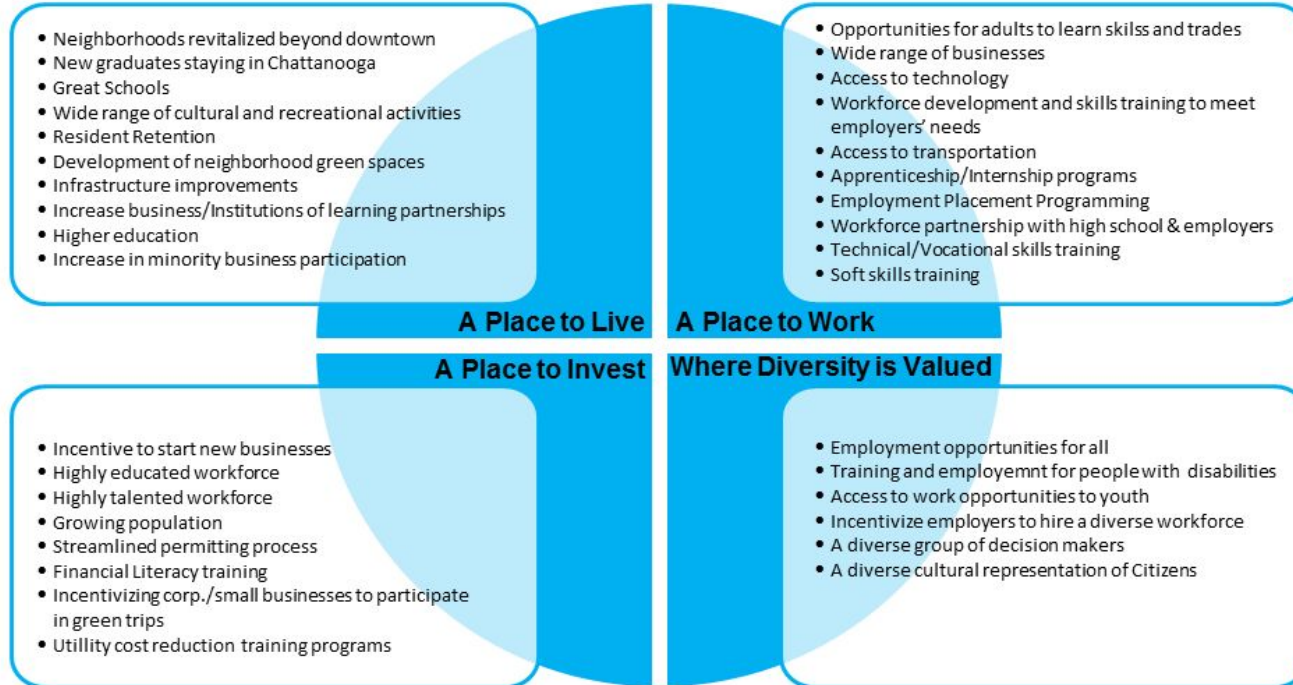
A Place to Invest	Priority	Not Priority
Highly educated workforce	47	18
Incentives to start new businesses	46	24
Highly talented workforce	43	17
Streamlined permitting process	39	26
Financial Literacy training	34	18
Incentivizing corp/small businesses to participate in green trips	30	25
Utility cost reduction training programs	28	19
Growing population	25	36
Support for small businesses to grow	4	
Government openness and accountability	3	
Cut regulations	2	
Encourage energy efficiency and alternative energy	2	

A Place to Work	Priority	Not Priority
Access to transportation	104	8
Opportunities for adults to learn skills and trades	97	8
Workforce development and skills training to meet employers needs	83	8
Access to technology	81	8
Apprenticeship and Internship programs	76	9
Workforce partnerships with high school & employers	72	8
Technical/Vocational skills training	70	8
Wide range of businesses	68	9
Soft skills training	65	15
Employment placement programming	64	10
Higher wages	4	

Where Diversity is Valued	Priority	Not Priority
Employment opportunities for all	73	17
Access to work opportunities to youth	65	16
Training and employment for people with disabilities	60	16
A diverse group of decision makers	58	16
A diverse cultural representation of Citizens	56	16
Incentivize employers to hire a diverse workforce	41	22

Incorporating Input - Results Map

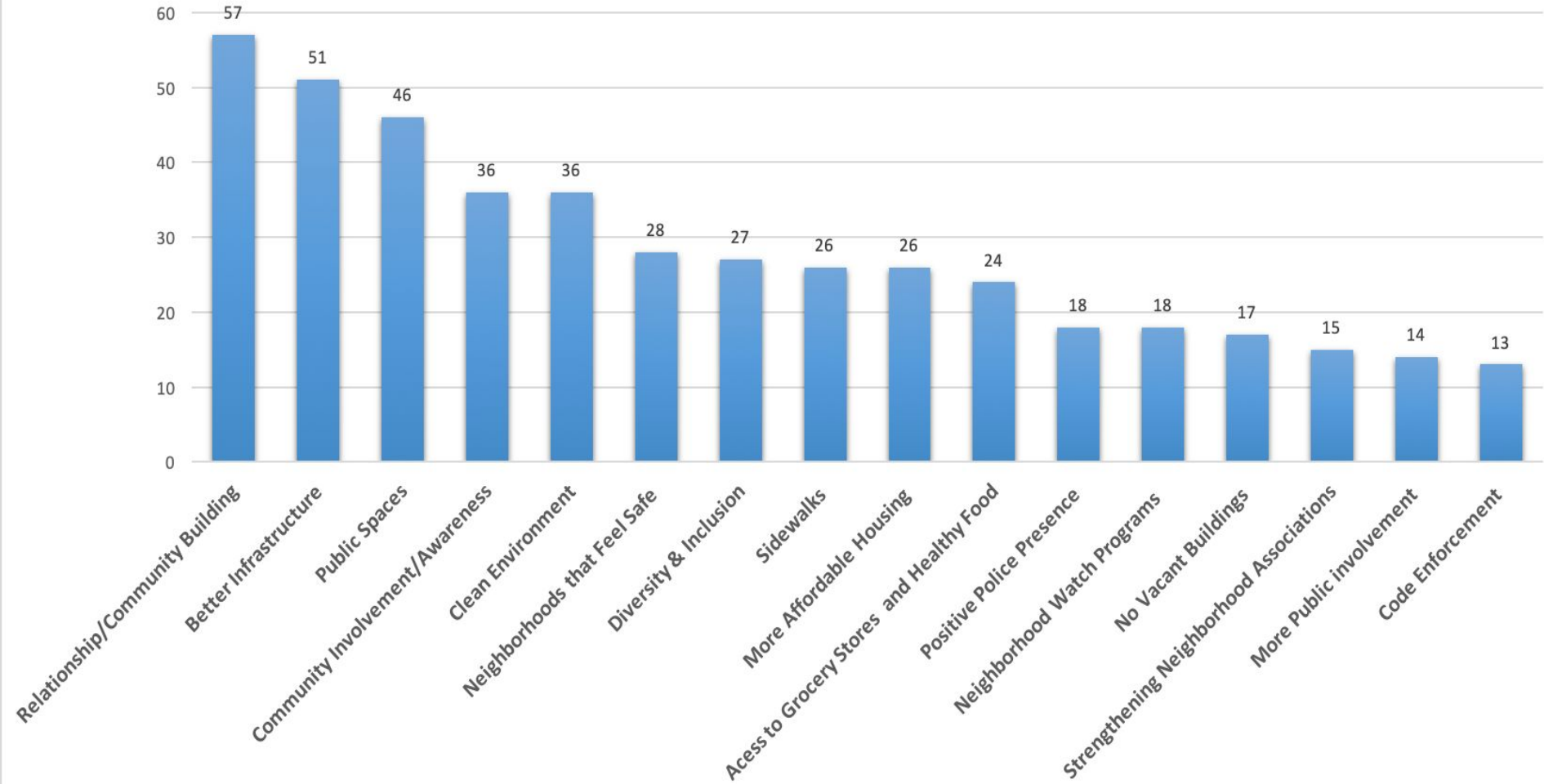
Growing Economy



Stronger Neighborhoods - Highlights

- Building **relationships**
- **Gentrification** - preserving diversity of neighborhoods
- Access to **food**
- **Infrastructure** - roads paved and maintained, sidewalks in neighborhoods, sewer, water and bike lane infrastructure
- **Public Spaces** - parks, open spaces, and places to gather for events
- **Clean** environment - quality of housing and lots, enhanced code enforcement, free from blight, debris, pollution
- Positive police presence and stronger neighborhood watch programs to help **neighbors FEEL safe**

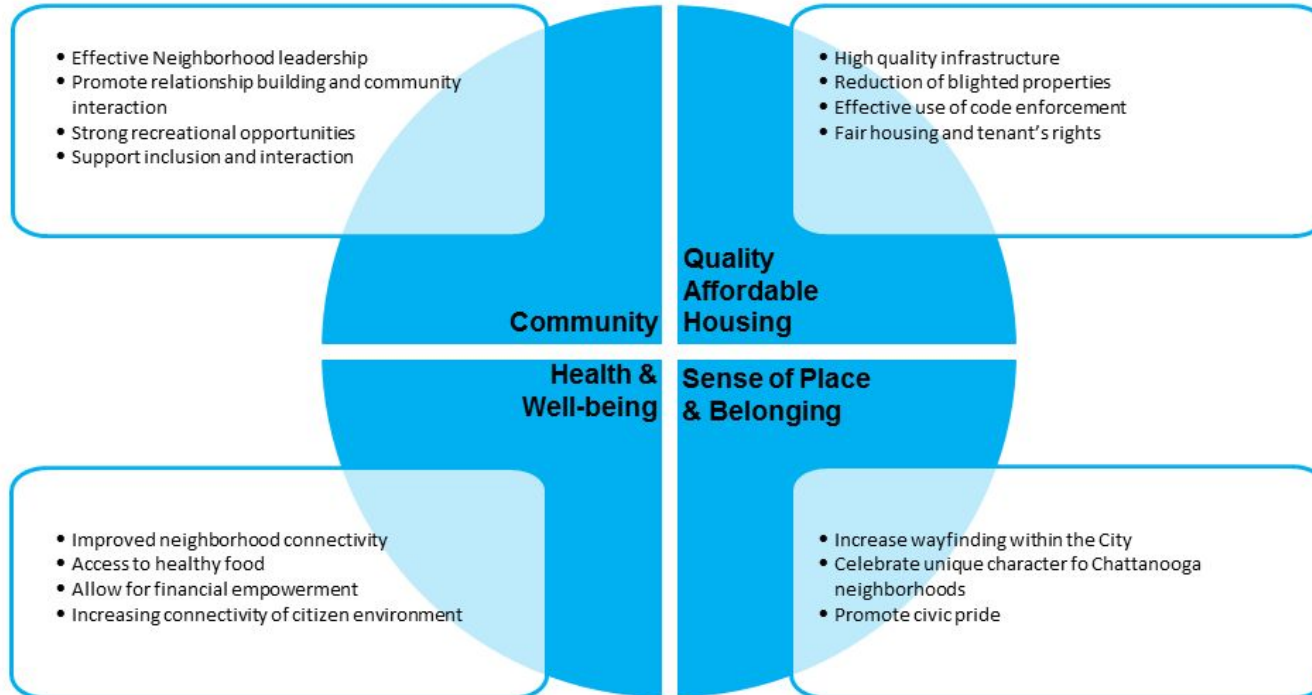
What do Stronger Neighborhoods look like?



Community	Priority	Not Priority	Quality affordable housing	Priority	Not Priority
Promote relationship building and community interaction	80	11	High quality infrastructure	117	4
Strong recreational opportunities	74	9	Reduction of blighted properties	106	4
Effective Neighborhood leadership	74	18	fair housing and tenants rights	94	6
Support inclusion and interaction	70	12	Effective use of code enforcement	82	11
prevent illegal dumping	4				
increasing local businesses in neighborhoods	2				
Health and Wellbeing	Priority	Not Priority	Increased affordable housing units for low to moderate incomes	15	1
Access to healthy food	121	5	clean environment, beautification	3	
Allow for financial empowerment	80	8			
Improved neighborhood connectivity	78	6	mixed use development in neighborhoods	2	
Promote open spaces	74	8	Sense of place and belonging	Priority	Not Priority
Increasing connectivity of citizen environment	62	13			
sidewalks w/all communities	7		promote civic pride	48	7
moderate and low income housing with ownership	4		celebrate unique character of neighborhoods	48	14
urban design	3				
public transportation access in neighborhoods	2		Increase wayfinding within the city	27	23

Incorporating Input - Results Map

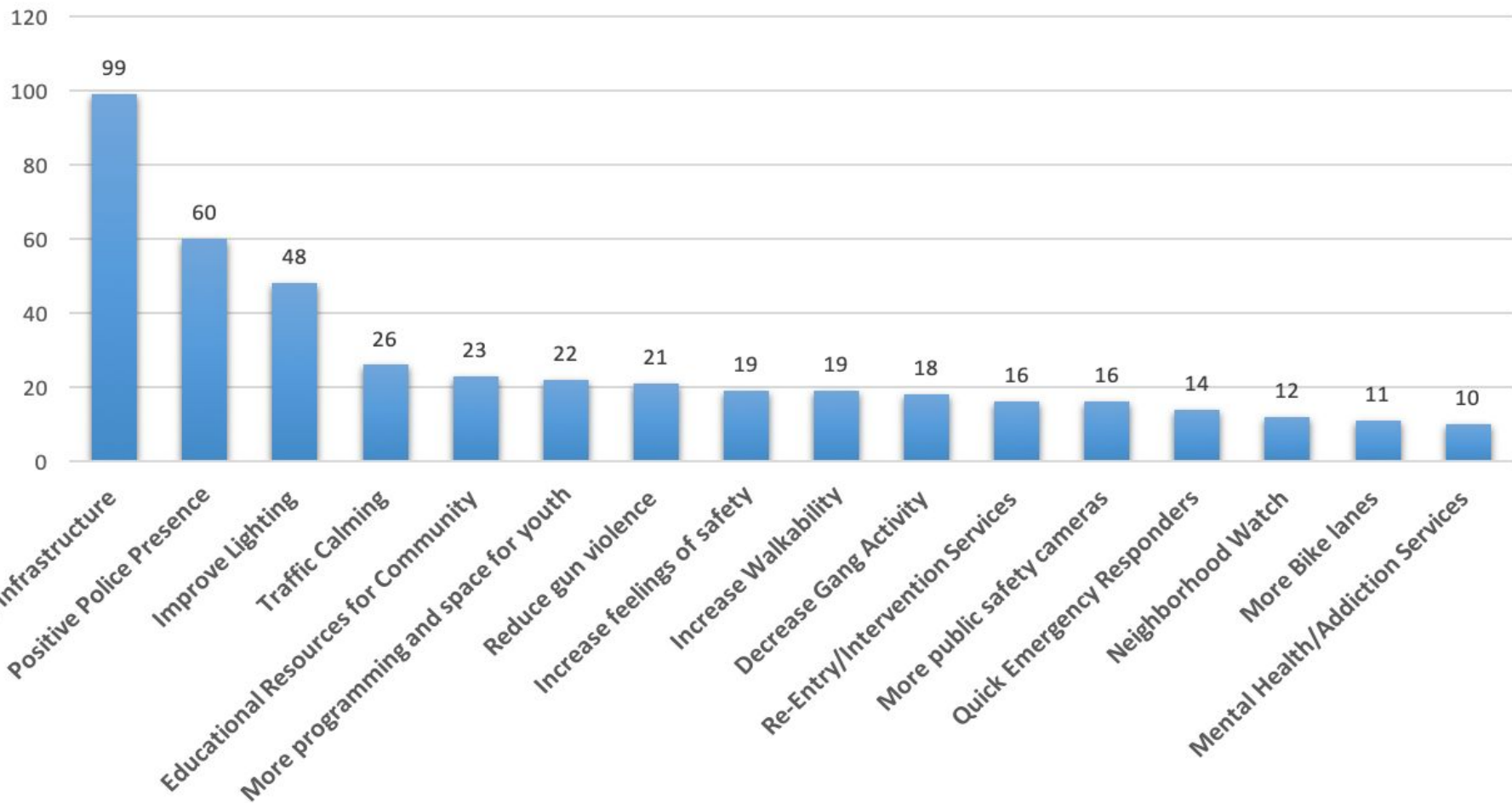
Stronger Neighborhoods



Safer Streets - Highlights

- **Infrastructure** - streets in good repair, infrastructure for safety - sidewalks, crosswalks, bike lanes, street lighting, safety cameras, reducing traffic speed
- **Visible, positive police presence** - police maintaining a visible presence and building and maintaining strong relationships within neighborhoods
- Focus on **decreased gun violence and gang activity**
- Faster **emergency response times**
- **Prevention** and deterrence of crime - programming and space for young people, services for ex-offenders, increased access to mental health care and support services

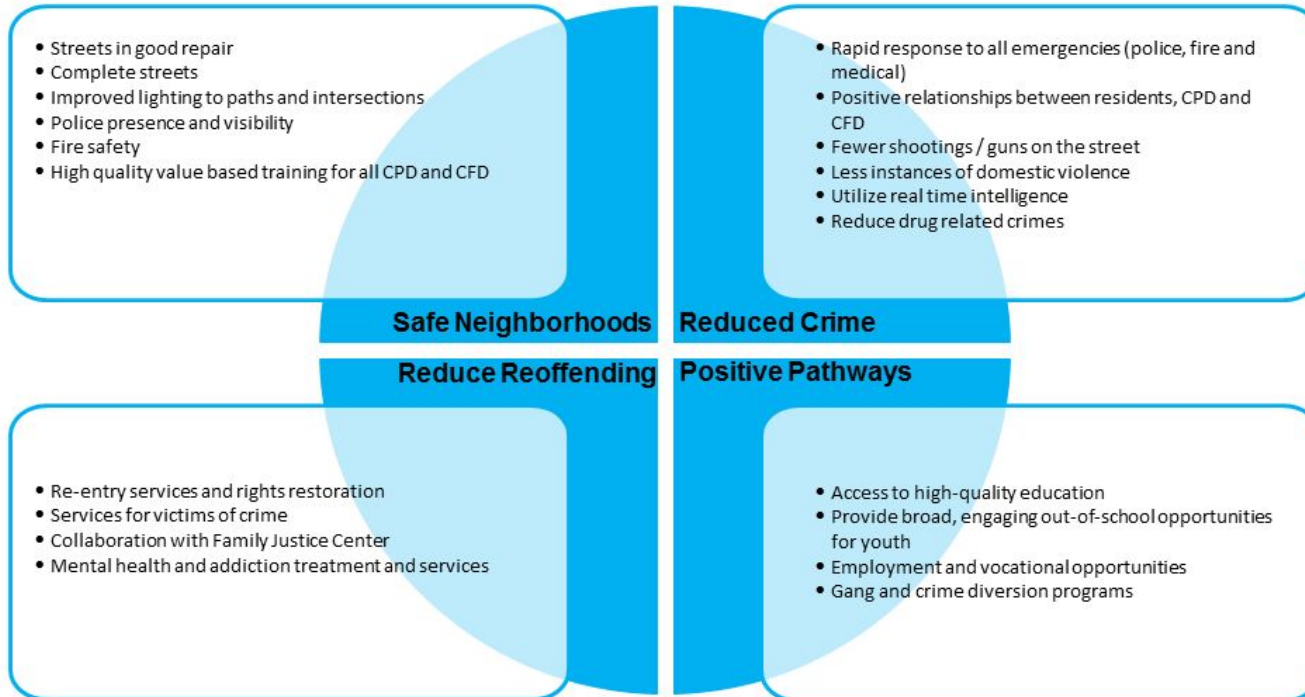
What do safer streets look like?



	Priority	Not priority		Priority	Not priority
Safe neighborhoods			Reduced Crime		
Streets in good repair	126	12			
Police presence and visibility	118	19	Positive relationships between residents, CPD and CFD	99	13
Improved lighting to paths and intersections	113	9	Fewer shootings/ guns on the street	88	17
Complete streets	97	17	Rapid response to all emergencies (police, fire, and medical)	76	13
High quality value based training for all CPD and CFD	85	13	Reduce drug related crimes	65	19
Fire safety	79	13	Less instances of domestic violence	58	13
Elder support and safety	5		Utilize real time intelligence	57	21
safe traffic and traffic calming	4		Reduce property crime	3	
improve trees and natural features in neighborhoods	3				
Driver training for CPD	2		Positive pathways	Priority	Not priority
			Access to high-quality education	136	11
Reduce Reoffending	Priority	Not priority	Provide broad, engaging, out-of-school opportunities for youth	119	14
Mental health and addiction treatment and services	81	25	Employment and vocational opportunities	112	12
Re-entry services and rights restoration	63	34	Gang and crime diversion programs	87	19
Services for victims of crime	57	24	Opportunities for instruction and exposure to the arts	79	32
Collaboration with Family Justice Center	31	30	Reducing homelessness	7	
Reduce bail costs	2		Affordable housing	5	

Incorporating Input - Results Map

Safer Streets





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Questions

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