
Tennessee Municipal Benchmarking Project

FY2011

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Acknowledgements

This report would not be possible were it not for the herculean efforts of a diverse team which includes UT staff, students, faculty and city staff. We would like to recognize some of the important team members here.

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And most importantly, the TMBP Steering Committee representing the participating cities in the FY2011 project are the primary reason for the project's continued existence and success. The Committee's steadfast participation and leadership have made this report the meaningful tool that it is today.

The members of the FY2011 steering committee are:

- Athens, Mitchell Moore, City Manager
- Bartlett, Dick Phebus, Assistant Finance Director
- Brentwood, Kirk Bednar, Assistant City Manager
- Chattanooga, Brian Smart, Manager of Financial Operations
- Cleveland, Mike Keith, Director of Finance
- Collierville, Janet Geyer, Assistant to the Administrator
- Franklin, Russ Truell, Finance Director
- Germantown, Patrick Lawton, City Administrator
- Kingsport, John Campbell, City Manager
- Morristown, Tony Cox, City Manager

In particular, appreciation goes to the city staff members who provided the data and repeatedly reviewed data to ensure its accuracy and validity of the information:

Brad Harris, City of Athens; Dick Phebus, City of Bartlett; Kirk Bednar, City of Brentwood; Ulystean Oates and Fredia Kitchen, City of Chattanooga; Mike Keith, City of Cleveland; Janet Geyer, Town of Collierville; Steve Sims, Candace Connell and Monique McCullough (and many others), City of Franklin; Sherry Rowell, City of Germantown; Judy Smith, City of Kingsport; and Larry Clark and Michelle Jones (and many others), City of Morristown.

Introduction

This report marks the 10th year of the Tennessee Municipal Benchmarking Project (TMBP) and provides performance and cost data for the period July 1, 2010 through June 30, 2011.

In this FY2011 annual report, there are a total of seven services measured and analyzed; police, fire, refuse collection and disposal, employment benefits, human resources, financial services, and code enforcement/building inspection/planning and zoning.

Data Collection and Review

For the FY2011 project cycle, the data collection process began August 2011 with a project kick-off meeting in Franklin, Tennessee. After the kick-off meeting, data collection spreadsheets and the user manual were both revised and updated for the FY2011 project cycle. Data collection forms were sent to participants September 2011.

All data was received by January 2012, and a data cleansing or data review session was held in Franklin in January for all steering committee members and department representatives. During this session participants reviewed their own performance and cost data as well as that of the other participants. The goal for this session was for participants to look for situations where data might be incorrectly classified or where they might have questions related to information submitted by other participants. Data changes and updates that were identified in the data review process were incorporated and a draft of the annual report was sent to participants for a final review in February.

Additionally, many changes and enhancements for the FY2012 project cycle were identified in the data review process and will be put into place in the next project cycle.

The final report will be presented to the participants at an end-of-year meeting in Nashville in March 2012.

Presentation of the Data

Several major changes have been made in the presentation of data for the FY2011 annual report with the goal of increasing the report's readability, clarity, and applicability.

First, in all seven service areas, we will no longer provide tables with all of the data submitted by participants. Rather selected performance will be presented in the report. Complete data will be sent to participants separately from the report as a benefit of membership in the project.

New for the FY2011 project cycle, we employed a system to classify performance measures influenced by noted public administration professor David Ammons, of the University of North Carolina-Chapel Hill.¹ His classification scheme has been used extensively by other benchmarking projects in the country, namely the North Carolina Local Government Performance Management Project, as well as by MTAS consultants in their own work.² It groups performance indicators into distinct types including workload, efficiency, and effectiveness measures. We also include a fourth type in the TMBP, resource measures. Definitions for these measure types are as follows:

- Workload (output) measures demonstrate the amount of work performed or number of services received by customers and clients. They are basic measures of what work is being done but not how well it is done. Workload measures speak to the outputs of local government service programs but not at outcomes of service delivery. Hence they are more limited in evaluating performance than efficiency and effectiveness indicators discussed below. Example: police calls for service per 1,000 population.
- Efficiency measures capture the relationship between work performed and the amount of resources expended in performing the work. It is common to see these measures expressed as cost per unit produced or performed. Efficiency measures often entail the cost effectiveness of service delivery. Example: fire cost per call for service.

- Effectiveness (outcome) measures indicate the quality or successfulness of work performed. They are tied to goals or targets established by agencies to achieve desired standards or results. Example: fire department response time.
- Resource measures are also used in the TMBP, mirroring their use in a peer benchmarking project in North Carolina. Resource measures track the amount of inputs and resources local governments allocate to their given service areas. Whereas efficiency measures gauge how cost effective programs are in using resources to provide a given service, resource measures are more basic, tracking how much of a resource is allocated. Example: Refuse full-time equivalents per 1,000 population.

Trend Analysis

For FY2011, historical trends are presented for each city that has participated in at least two of the past eight years in the areas of police, fire and refuse collection and disposal. In addition, historical data are compared to average results for service specific measures in these service areas. In the historical trends and individual profile sections for police, fire, and refuse services we present charts of selected measures grouped according to the four performance types discussed above. While we made every effort to include examples of each type of indicator in the service sections, some service areas lack measures falling into a particular type. We hope to replace some currently used workload measures with more instructive effectiveness measures in future reports.

For the police, fire and refuse service areas, a summary of select financial and performance data are provided. The presentation of benchmarks consists of the following sections:

- A list of selected term definitions
- A brief historical analysis of group data (by type of measure where possible)
- Individual city profiles in each functional field and an analysis of trends (by type of measure).

For the newer service areas of employee benefits, human resources, code enforcement/building inspection/planning and zoning, the following information will be provided:

- A list of selected term definitions
- Summary tables of selected performance measures and costs.

Additionally, the section on employment benefits will provide a brief analysis of benefits cost to salary cost ratios and personnel costs per full-time equivalent positions. As we collect more data in the service areas of human resources, finance and codes enforcement/planning and zoning, more analysis of the information will be possible.

Something important to note about averages is that data are presented for the average of the cities in any given year and are the average of the cities participating in the project that year. Each year there are minor changes in the membership of the project. Taking these variables into account, we note that the average is not consistent over time but can still serve as a useful benchmark against which to compare annual performance. See Appendix B at the end of this report for a listing of cities that participated in each year of the project since 2002.

Overall, as the benchmarking project accumulates more years of data that utilize the same measures in the same cities for various aspects of service performance, trend analysis acquires more importance and utility for local government managers. Having multiple years of comparable performance data for particular services enables managers to have a clearer picture of the direction of the trend in costs and outputs in a municipality accounting for the various types of unforeseen events and circumstances that may arise during any single year. In fact, the principal diagnostic value of trend analysis is that it enables managers to track and compare their jurisdiction's performance over time and facilitate assessments of what aspects of various services are or are not moving in the desired direction.

Analyzing Service Levels and Costs of Services

The members of the project worked diligently to ensure that the cost measures used in this project are based on accurate, actual, and complete costs and service data. However, every city faces a different service environment. The job of cities is to be responsive to the service demands of their citizens, not to strive for comparability with other cities. We have made every attempt to account for the differences in service delivery systems among our participating cities, but variations remain.

Users of this information should review the service profile that accompanies each city's performance data to put the information into the proper context. The graphs should be interpreted in light of the narrative descriptions of the services in each city. Similarly, we made every effort to ensure the completeness and accuracy of the cost data used in calculating the benchmarks.

Cost Measures

There are different kinds of costs and endless ways to group elements of those costs. We selected four primary kinds of costs – personnel services, direct operating expenses, indirect operating expenses and depreciation expenses.

Personnel service costs include the salaries and benefits paid to those who provide the service.

Direct operating costs are generally those appearing in the service department's budget for the year ended June 30, 2011.

Indirect costs, sometimes called 'overhead', may be budgeted in another department and must be allocated to the service department. For example, the city's administrative services department might budget for insurance for city vehicles. Even though police cruisers and other vehicles may represent a significant portion of the city's vehicle insurance, the insurance costs may not appear in the police budget. We would separate the insurance cost of police vehicles from the rest of the city's fleet and report them as an indirect cost for the police department.

Not all indirect costs are so easily allocated, and this is where a slight variation in cost structure is most likely to appear. In each case, the steering committee tried to make allocations based on the most appropriate method for the cost to be allocated. For common support costs like data processing, accounts payable and purchasing, the usual allocation method was the number of the service department employees divided by the total number of city employees, multiplied by the total operating cost of the support department. The resulting cost is then allocated to the service department.

Worker's compensation can be directly allocated to the department, calculated upon the actual expenses incurred by those staff, or can be indirectly allocated based on some proportion of total personnel. The distinction can move the costs associated with worker's compensation as well as some other insurances between personnel services and indirect expenses. Again, it is essential to seek additional information before drawing conclusions based on benchmarking data.

Depreciation costs capture the loss of value to the department from the aging of its buildings, equipment, and other capital assets. It is calculated by allocating an equal portion of the acquisition cost of the asset over the useful life of the asset. For example, if a municipality buys a front loader for \$150,000 that is expected to last for 15 years, the annual depreciation cost would be \$10,000 per year. Depreciation is an indirect cost of service delivery, but it is separated from other indirect costs for the purposes of this report.

The appendix at the end of this document provides a sample cost calculation worksheet used for each of the seven service areas.

A Word of Caution

Even with the adoption and use of the same performance measures, the use of various measures of central tendency, such as group averages to compare the performance services across jurisdictions, is fraught with pitfalls and in any event should never be used to rank or rate the performance of service provision in any jurisdiction. Each city is unique and may experience a number of different circumstances or events that affect service costs and outputs. The value of trend analysis with respect to analyzing service performance for the group of participating benchmarking cities is to discern how much and in what ways change has occurred for these cities over time and to examine the methods, practices, or strategies employed by some cities that help to explain why they may have been able to attain the magnitude and direction of desired change.



¹Ammons, David N. 2001. *Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards* (2nd Edition). Sage Publications: Thousand Oaks, California.

²See North Carolina Local Government Performance Measurement Project. February 2011. *Final Report on City Services for Fiscal Year 2009-2010: Performance and Cost Data*. UNC School of Government: Chapel Hill, NC and Rollins, Sharon. April 3, 2007. "Primer on Performance Measurements for Municipal Public Works Departments." The University of Tennessee, Municipal Technical Advisory Service.

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Police Services

FY 2011

Introduction to Police Services

Police services consist of traditional law enforcement functions, including patrol, investigations, and police administration. These functions encompass preventive patrols, traffic enforcement, responding to calls for service, and investigation of crimes. Specifically excluded from the service definition are: animal control and emergency communications (dispatch). The service definition does include all support personnel and services, except those relating to animal control and emergency communications. Some cities, including Germantown, Kingsport, and Collierville, did report dispatch and jail support positions this year in their FTE figures. Germantown indicates that dispatch positions are cross-trained as jailers.

Definitions of Selected Service Terms

Calls for service (Line 1)

Calls for service are those calls (either from a citizen or an officer) that result in a response from a police patrol. "Calls for service" include officer-initiated traffic stops. Additionally, in the case where two officers call in the same incident, those calls would count as one call.

TIBRS type A crime (Line 2)

The Tennessee Incident Based Reporting System classifies crimes in two different types. Type A crimes are often more serious and can include: arson, assault, bribery, burglary/breaking and entering, counterfeiting/forgery, destruction/damage/vandalism of property, drug/narcotic, embezzlement, extortion/blackmail, fraud, gambling, homicide, kidnapping/abduction, larceny/theft, motor vehicle theft, pornography/obscene material, prostitution, robbery, sex offenses forcible, sex offenses non-forcible, stolen property, or weapon law violations.

TIBRS type B crime (Line 3)

The Tennessee Incident Based Reporting System classifies crimes in two different types. Type B crimes are often less serious than Type A crimes and can include: bad checks, curfew/loitering/vagrancy violations, disorderly conduct, driving under the influence, drunkenness, family offenses, nonviolent offenses, liquor law violations, peeping tom, runaway, trespass of real property, or all other offenses.

Historical Average of Selected Police Performance Benchmarks

Please note that the participating cities have changed over time and averages are based on the cities participating that year.

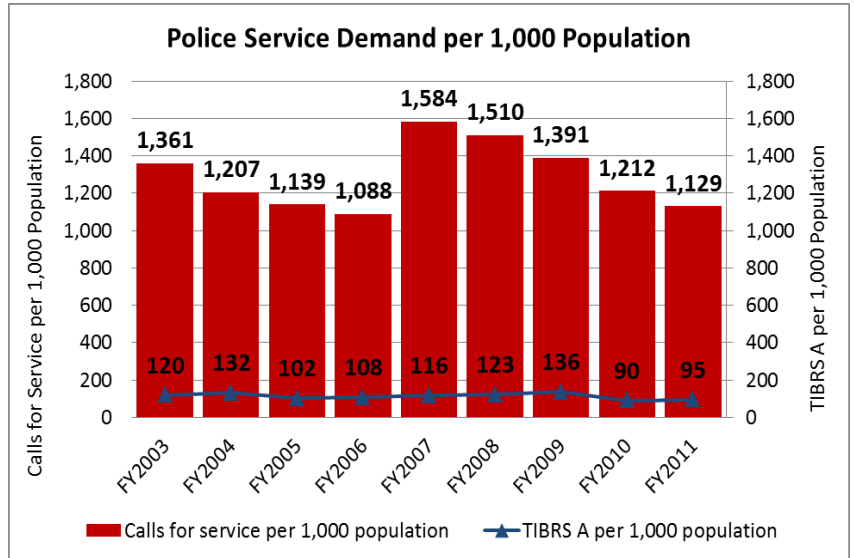
Performance Measures	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
TIBRS A&B per 1,000 population	141.56	149.39	131.47	135.75	141.91	149.68	164.38	115.27	122.77
Calls for service per 1,000 population	1,360.57	1,206.59	1,138.92	1,088.37	1,583.80	1,510.42	1,390.51	1,211.78	1129.31
Police FTE per 1,000 population	2.62	2.51	2.81	2.14	2.22	2.30	2.58	2.58	2.87
Total traffic accidents per 1,000 population	64.63	53.47	22.45	48.06	58.48	47.86	50.41	42.43	44.81
Public property accidents per 1,000 population	0.00	0.00	45.40	25.37	29.90	27.45	23.48	28.15	33.68
Injury accidents per 1,000 population	9.23	10.69	6.58	6.03	8.43	6.94	9.76	7.32	7.48
Cost per call for service	\$0.00	\$139.94	\$179.37	\$189.23	\$139.08	\$147.27	\$169.42	\$186.08	N/A
TIBRS A per 1,000 population	119	131	102	108	116	122	136	89	95
Traffic accidents with injury per total traffic accidents	14.28%	19.98%	19.60%	12.54%	14.42%	14.50%	19.36%	16.26%	15.69%
Calls per sworn position				443	636	738	507	551	498

Service Specific Trends: Police Performance Indicators

Workload Measures

TIBRS Type A crimes are most consistently reported throughout the state and provide a good indicator of service demand in response to more dramatic crimes. Total calls for service fluctuate more than the Type A crimes. Both indicate a small decline in FY2005-FY2006 but service calls increased significantly in FY2007, then declined thereafter. This year's figures continue this downward trend for service calls.

However, figures for TIBRS A crimes per 1,000 population increased this year. The disparity between Type A crimes and total calls per 1,000 population suggests that the nature of crimes being reported may be changing.

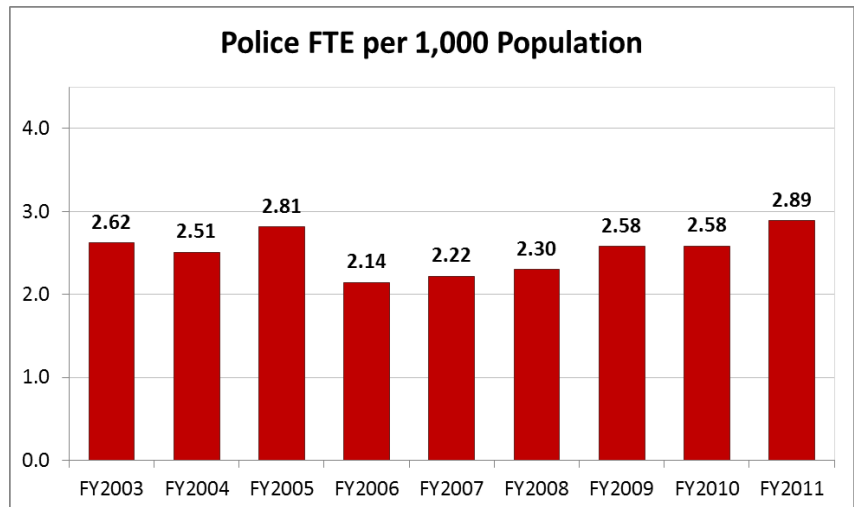


Resource Measures

Despite overall national economic trends¹ indicating a downsizing in the local and state governmental personnel sector for the year 2011, cities in this project showed a rebound in the number of police full-time equivalents employed per 1,000 population for FY2011.

This increase in FTEs per 1,000 population may indicate an actual increase in hiring of police officers or alternately, an expanded use of overtime to fill vacant positions.

¹Bureau of Labor Statistics, <http://www.bls.gov/news.release/empstat.nr0.htm>

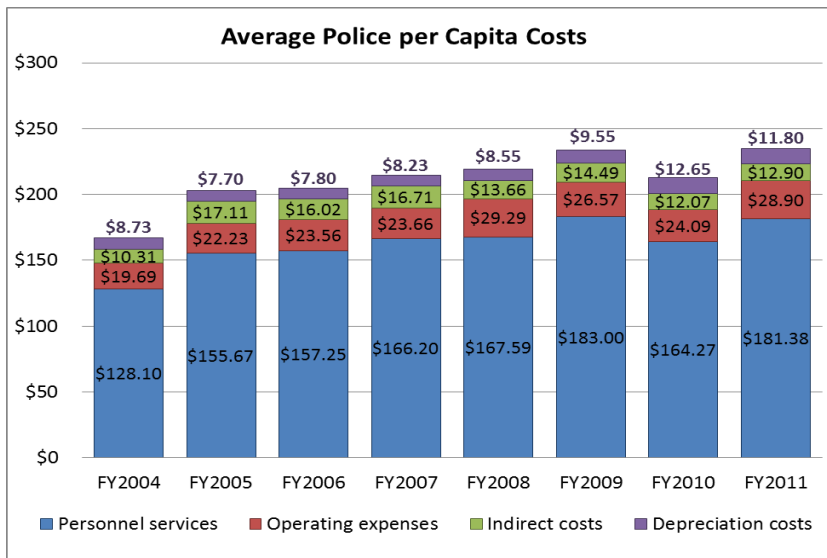


Service Specific Trends: Police Performance Indicators

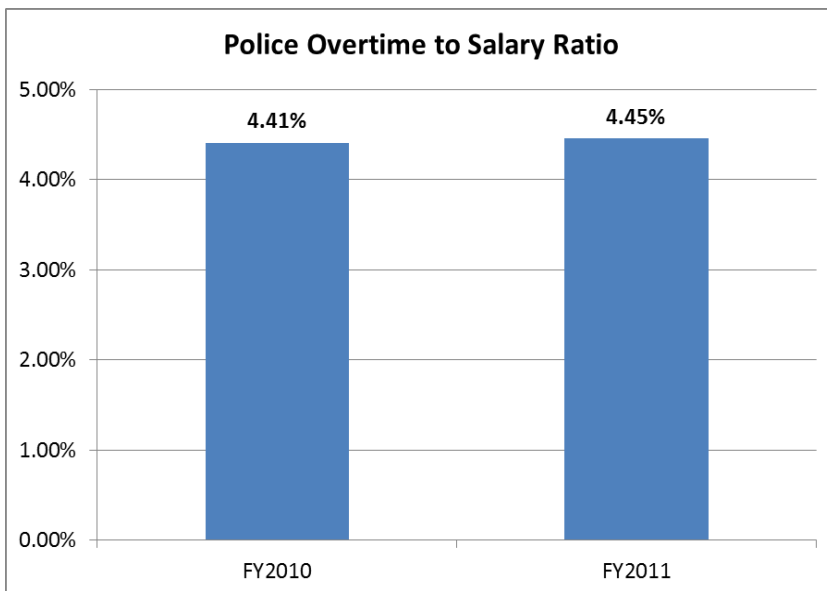
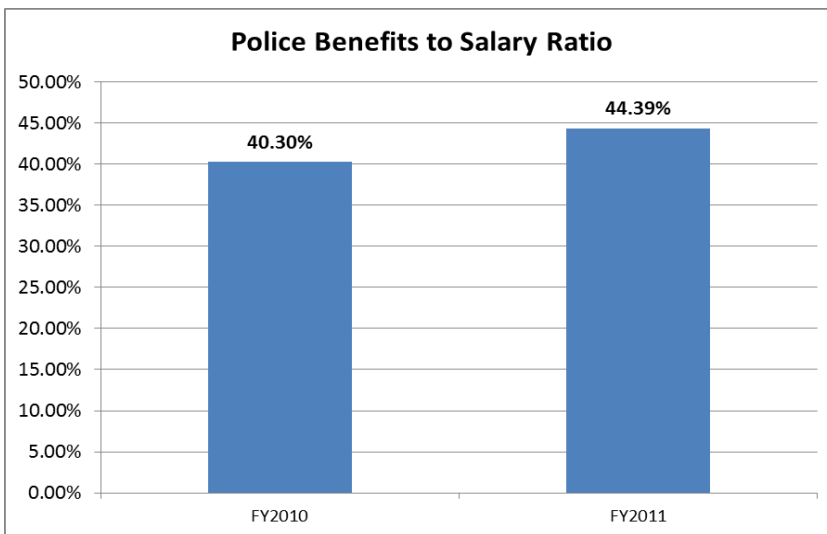
Resource Measures

Personnel services costs are by far the largest components of police services costs, reflecting the labor-intensive nature of law enforcement services.

Personnel levels have remained fairly stable on a per capita basis since FY2005 although there was an increase in FY2009. In FY2010 personnel costs showed a decline from FY2009. In FY2011 there was an increase in personnel costs per capita, approaching the peak level reported in 2009.



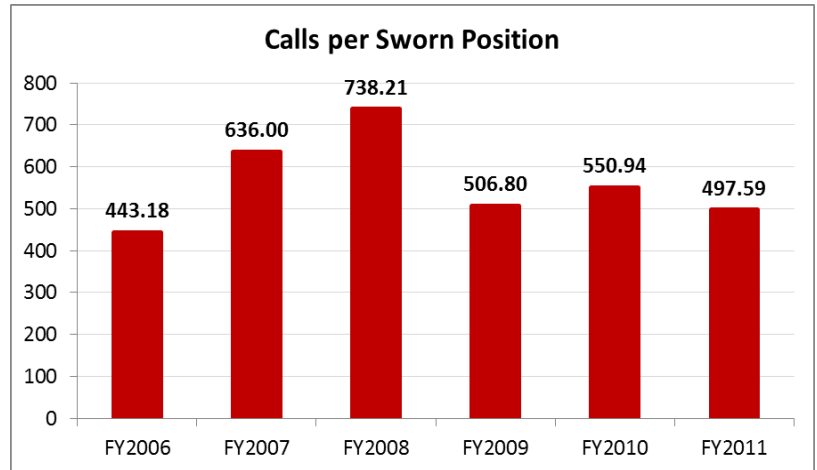
The average benefits to salary ratio of participating cities increased somewhat between FY2010 and FY2011, which may indicate that cities are freezing or moderating wage rate increases, while resisting significant cuts in existing benefits levels. Still, the set of participating cities in these two fiscal years differ, suggesting that the rise in the average ratio may simply be attributable to the changed composition of cities in the FY2011 project. Unlike the average benefits to salary ratio, the average overtime to salary ratio remains virtually unchanged for this year.



Service Specific Trends: Police Performance Indicators

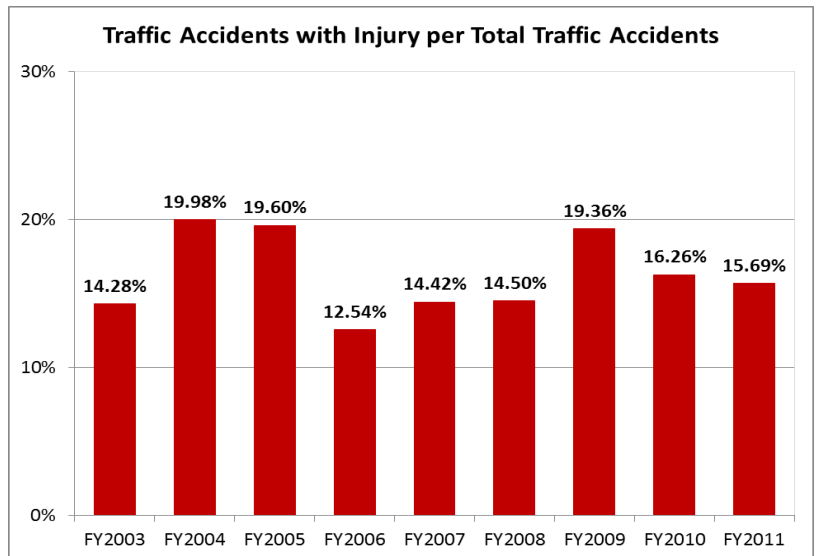
Efficiency Measures

There was some indication that the demand on existing staff as evidenced by the calls per sworn position was increasing in FY 2010. However, the decrease in calls per position this year indicates additional staff and a change in distribution of calls among responding personnel, consistent with the increased FTE per 1,000 population figures reported under Resource Measures. However, one should interpret these figures with caution, as the varying makeup of cities in the project from year to year also impacts annual averages as reported.



Effectiveness Measures

Traffic accidents are a significant source of service demand and compete for resources that are needed to investigate other crimes. This year's figures continue in the same downward direction as was reported last year in the incidence of injuries from traffic accidents.



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Athens (McMinn County)

Police Services

Demographic Profile

Population (TN certified populations)	13,491
Persons per square mile	962.7
Land Area in square miles	13.98
Education Attainment	
HS Graduate	37.3%
Some College	15%
Bachelor’s Degree	12.3%
Employment by Industry	
Manufacturing	25.9%
Education/Health	19.6%
Median Household Income	\$31,062.00
Unemployment Rate (2010)	12.4% (McMinn County)
Housing Units	6,258
Per capita Income	\$18,259.00

Service Profile

Calls for service	21,297
TIBRS Type A crimes	2,758
TIBRS Type B crimes	361
Number of budgeted, full-time, sworn officers	31
Number of support personnel	2
Number of volunteers	0
Number of reserve officers	3
Police vehicles	24
Alarm calls	989
Average training hours taken by individual sworn employees	73

Cost Profile

Personnel Cost	\$1,735,873
Operating Cost	\$214,858
Indirect Cost	\$250,745
Depreciation	\$206,355
Drug Fund	\$9,104
Total	\$2,416,935

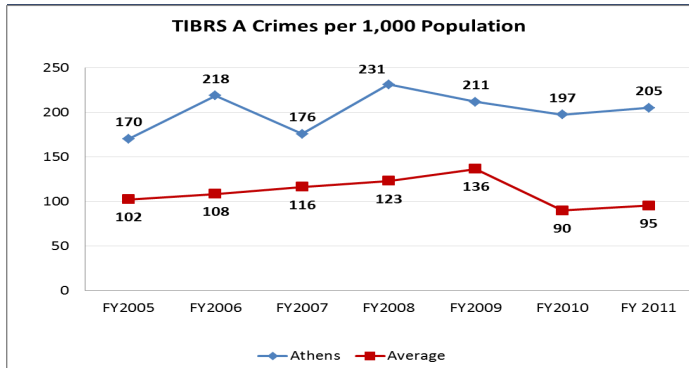
Service Level and Delivery Conditions Affecting Service Performance and Cost

- Athens operates a full-service police department including community service programs. The city does not have school resource officers or drug dogs.
- For the purpose of this report, the police department includes administration, patrol and criminal investigations. The police department headquarters is housed in the city’s municipal building.
- Officers work eight-hour shifts and are generally scheduled to work 40 hours per week. Court appearances are extra work often beyond the 40-hour workweek.
- The department does not have a “take-home” car program.
- The police department has a policy to engage the public. Its dispatched calls include officer-initiated contacts.

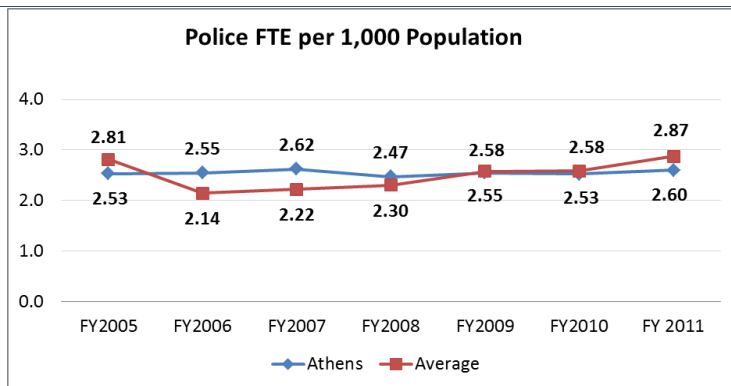
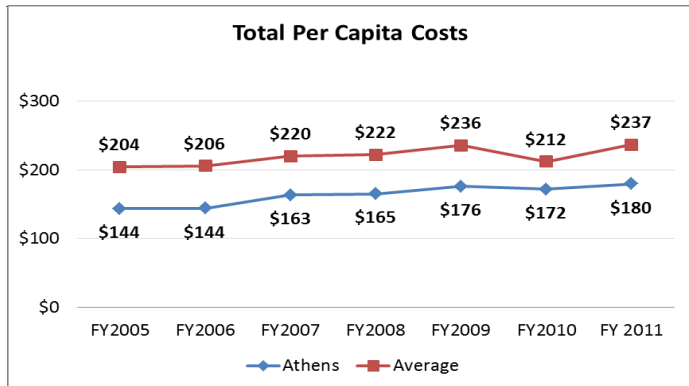
Athens (McMinn County)

Police Services

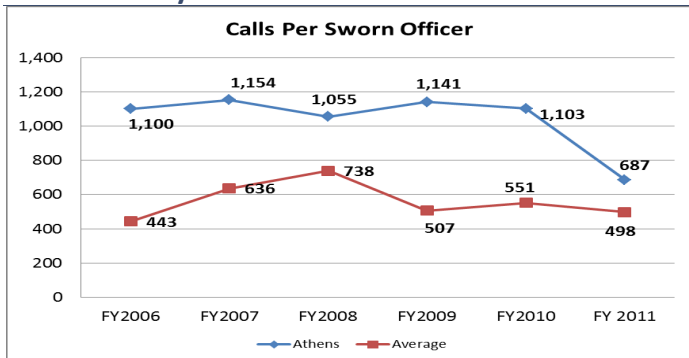
Workload Measures



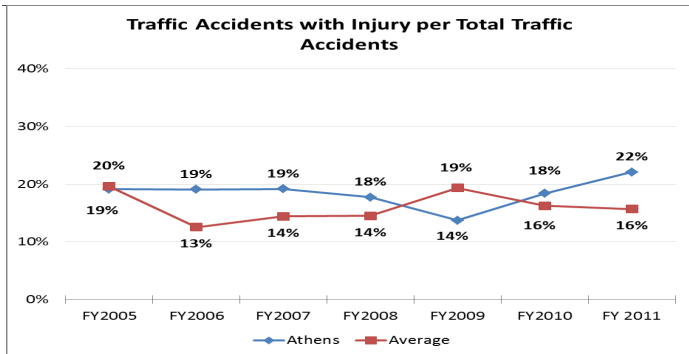
Resource Measures



Efficiency Measures



Effectiveness Measures



Bartlett (Shelby County)

Police Services

Demographic Profile

Population (TN certified populations)	54,613
Persons per square mile	2,049.20
Land Area in square miles	26.65
Education Attainment	
HS Graduate	26.1%
Some College	27.3%
Bachelor’s Degree	21.6%
Leading Industry	
Education/Health/Social Service	23.8%
Retail Trade	10.8%
Median Household Income	\$74,514.00
Unemployment Rate (2010)	8.0%
Housing Units	19,100
Per capita Income	\$29,767.00

Service Profile

Calls for service	52,154
TIBRS Type A crimes	2,244
TIBRS Type B crimes	1,703
Number of budgeted, full-time, sworn officers	109
Number of support personnel	33
Number of volunteers	N/A
Number of reserve officers	13
Police vehicles	84
Alarm calls	4,056
Average training hours taken by individual sworn employees	79

Cost Profile

Personnel Cost	\$9,477,753
Operating Cost	\$928,260
Indirect Cost	\$563,097
Depreciation	\$616,205
Drug Fund	\$102,501
Total	\$11,687,816

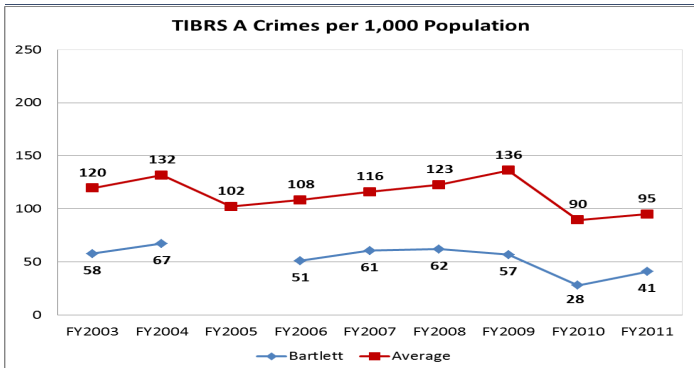
Service Level and Delivery Conditions Affecting Service Performance and Cost

- Bartlett operates a full-service police department, including DARE, traffic officers and community relations officers.
- The police department maintains a headquarters separate from the city hall building and operates a municipal jail.
- For the purpose of this study, the dispatch center and the jail unit are not included in this report.
- The city also operates a General Sessions Court, increasing the demand for prisoner transport, courtroom security, and process serving by the Police Department.
- Bartlett is part of the Memphis metropolitan area and is immediately adjacent to the City of Memphis, a city of 650,000 people.
- The city has significant commercial and retail development and multiple interstate exits.

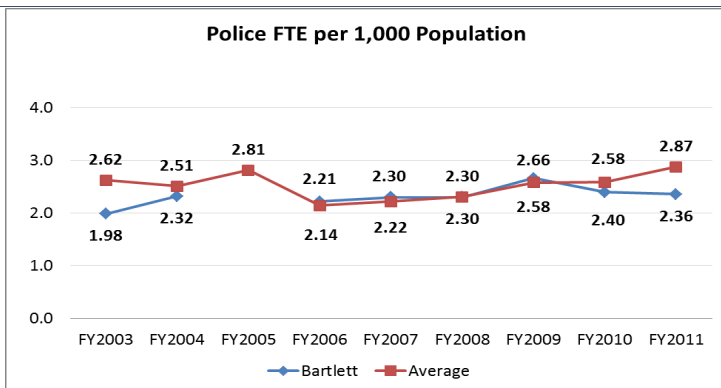
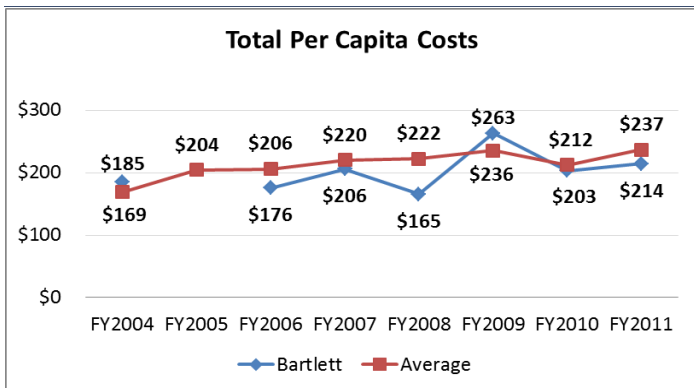
Bartlett (Shelby County)

Police Services

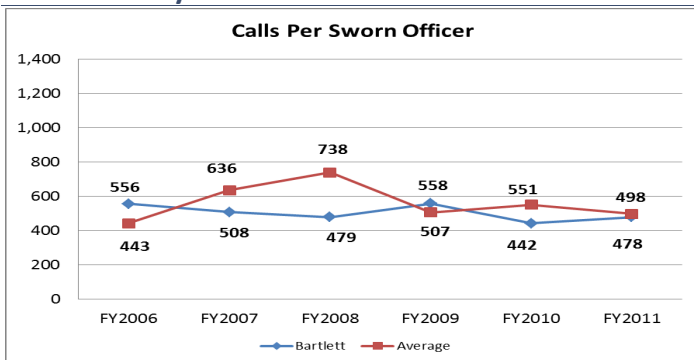
Workload Measures



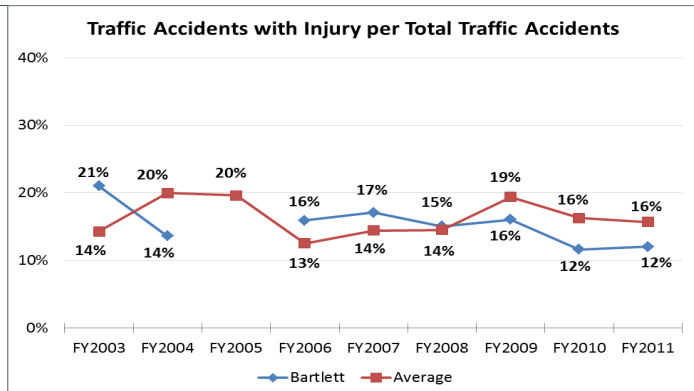
Resource Measures



Efficiency Measures



Effectiveness Measures



Brentwood (Williamson County)

Police Services

Demographic Profile

Population (TN certified populations)	37,060
Persons per square mile	899.9
Land Area in square miles	41.18
Education Attainment	
HS Graduate	9.9%
Some College	15.4%
Bachelor’s Degree	42.9%
Leading Industry	
Education/Health/Social Service	27%
Professional, Scientific, Management, Admin., Waste Management Services	15.3%
Finance, Insurance, Real Estate, Rental, Leasing	11.1%
Median Household Income	\$126,787.00
Unemployment Rate (2010)	6.2%
Housing Units	12,577
Per capita Income	\$55,002.00

Service Profile

Calls for service	28,851
TIBRS Type A crimes	862
TIBRS Type B crimes	164
Number of budgeted, full-time, sworn officers	56
Number of support personnel	4
Number of volunteers	N/A
Number of reserve officers	N/A
Police vehicles	67
Alarm calls	3,049
Average training hours taken by individual sworn employees	131

Cost Profile

Personnel Cost	\$4,880,447
Operating Cost	\$663,185
Indirect Cost	\$558,339
Depreciation	\$370,337
Drug Fund	\$55,753
Total	\$6,528,061

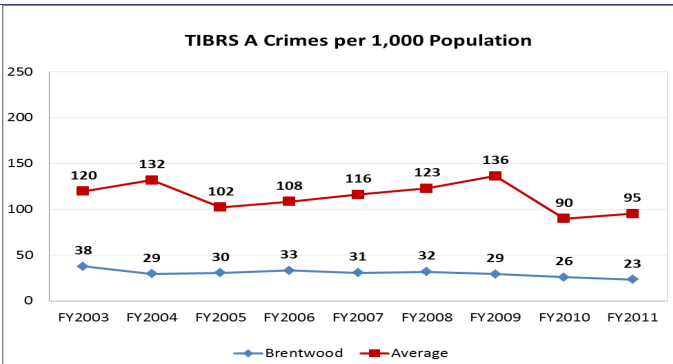
Service Level and Delivery Conditions Affecting Service Performance and Cost

- Brentwood operates a full-service police department including community service programs.
- For the purpose of this report, the police department includes administration, patrol and criminal investigations. The department has an in-house dispatch operation, but that unit is not included in this report.
- The police department headquarters is part of the city’s municipal building.
- Officers work eight-hour shifts and are generally scheduled to work 40 hours per week.
- The department does not have a “take-home” car program.
- Brentwood is part of the Nashville/Davidson County metropolitan area and is served by an interstate highway.

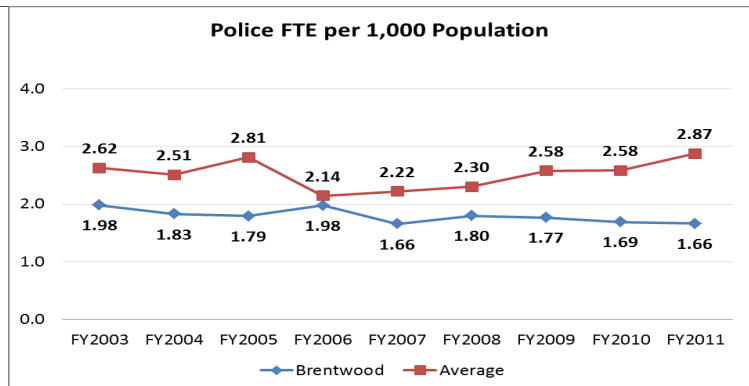
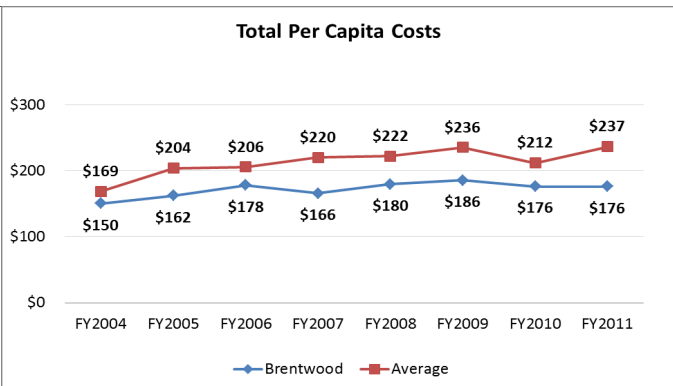
Brentwood (Williamson County)

Police Services

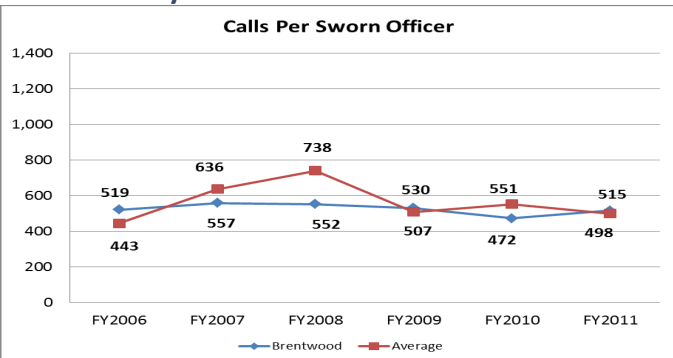
Workload Measures



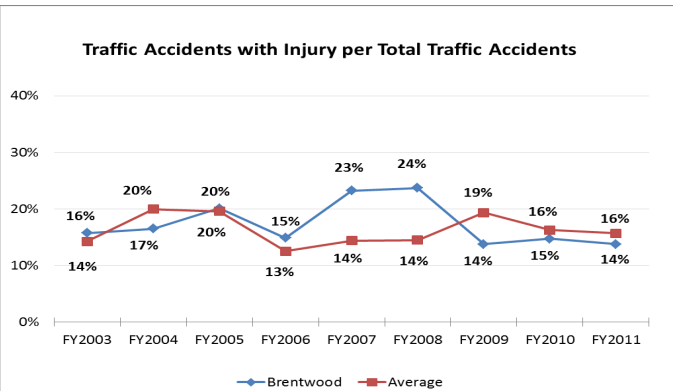
Resource Measures



Efficiency Measures



Effectiveness Measures



Chattanooga (Hamilton County)

Police Services

Demographic Profile

Population (TN certified populations)	167,674
Persons per square mile	1,222.50
Land Area in square miles	137.15
Education Attainment	
HS Graduate	29.9%
Some College	22.3%
Bachelor's Degree	16.7%
Leading Industry	
Education/Health/Social Service	22%
Manufacturing	11.8%
Median Household Income	\$36,675.00
Unemployment Rate (2010)	9.3%
Housing Units	80,012
Per capita Income	\$23,622.00

Service Profile

Calls for service	202,927
TIBRS Type A crimes	21,239
TIBRS Type B crimes	1,139
Number of budgeted, full-time, sworn officers	472
Number of support personnel	108
Number of volunteers	10
Number of reserve officers	N/A
Police vehicles	542
Alarm calls	20,626
Average training hours taken by individual sworn employees	40

Cost Profile

Personnel Cost	\$37,250,691
Operating Cost	\$11,372,904
Indirect Cost	\$970,395
Depreciation	\$1,199,877
Drug Fund	\$451,912
Total	\$51,245,779

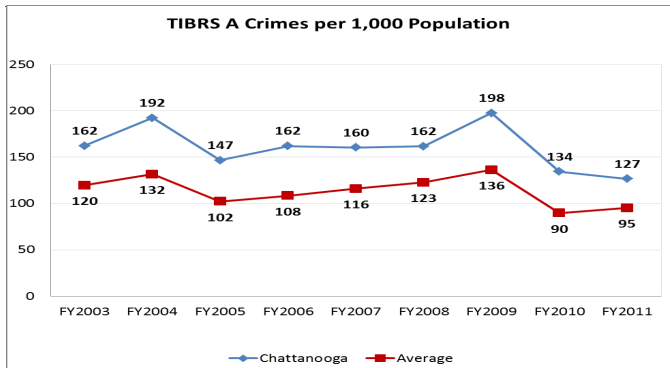
Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Chattanooga Police Department is a full-service police department. School Resource Officers are the responsibility of the Hamilton County Sheriff's Department (HCSD). The police department currently has two officers assigned to the School Resource Officers program assisting the sheriff's department. The police department does not currently have a DARE Program.
- The city is divided into distinct geographical areas, with Patrol Commanders having authority over all aspects of patrol activity in their areas.
- The department operates a "tele-serve" unit, which handles complaints by telephone when the complainant does not need to speak to an officer in person.
- The officers generally work eight-hour shifts. The department has a partial "home fleet," with some officers allowed to drive the police vehicles home.
- Two major interstates intersect in Chattanooga, producing a high traffic volume.
- The city is at the center of a metropolitan area and serves as a major shopping hub for a multi-county area, including counties in North Georgia.
- Chattanooga is a tourist destination and hosts conferences and conventions.

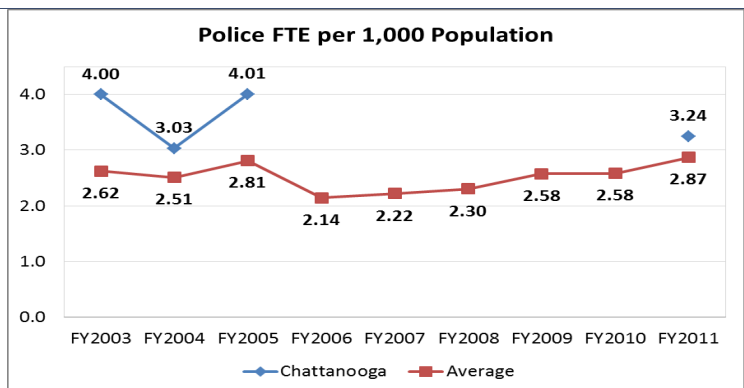
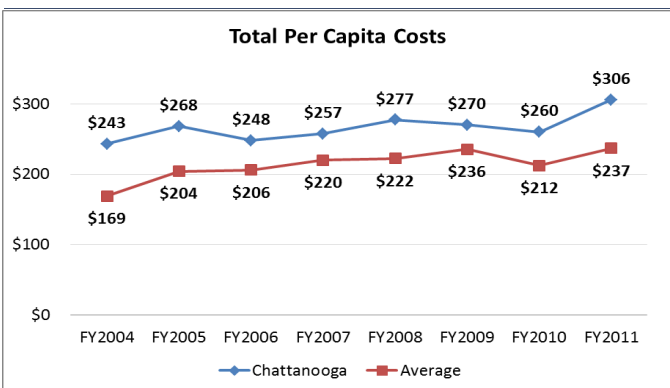
Chattanooga (Hamilton County)

Police Services

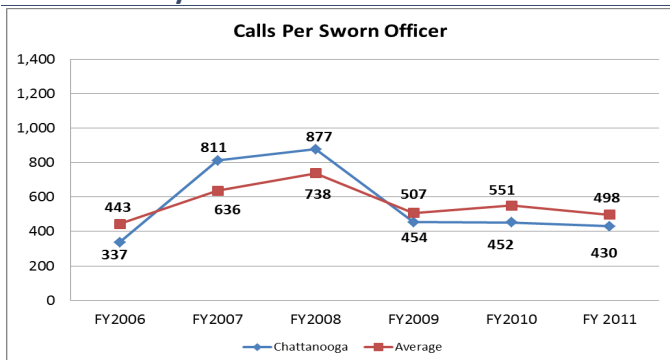
Workload Measures



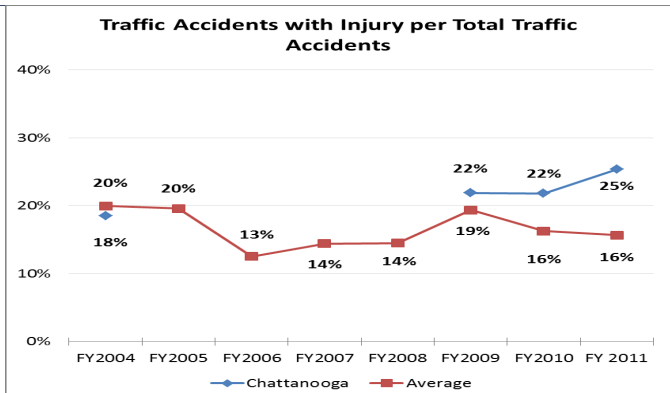
Resource Measures



Efficiency Measures



Effectiveness Measures



Cleveland (Bradley County)

Police Services

Demographic Profile

Population (TN certified populations)	41,285
Persons per square mile	1,535.20
Land Area in square miles	26.89
Education Attainment	
HS Graduate	28%
Some College	23.9%
Bachelor's Degree	14.6%
Leading Industry	
Education/Health/Social Service	24%
Manufacturing	16.1%
Median Household Income	\$36,270.00
Unemployment Rate (2010)	9.6%
Housing Units	18,052
Per capita Income	\$21,576.00

Service Profile

Calls for service	55,512
TIBRS Type A crimes	5,200
TIBRS Type B crimes	1,462
Number of budgeted, full-time, sworn officers	95
Number of support personnel	27
Number of volunteers	16
Number of reserve officers	N/A
Police vehicles	99
Alarm calls	2,851
Average training hours taken by individual sworn employees	74

Cost Profile

Personnel Cost	\$6,714,968
Operating Cost	\$1,138,157
Indirect Cost	\$423,848
Depreciation	\$442,376
Drug Fund	\$76,063
Total	\$8,795,412

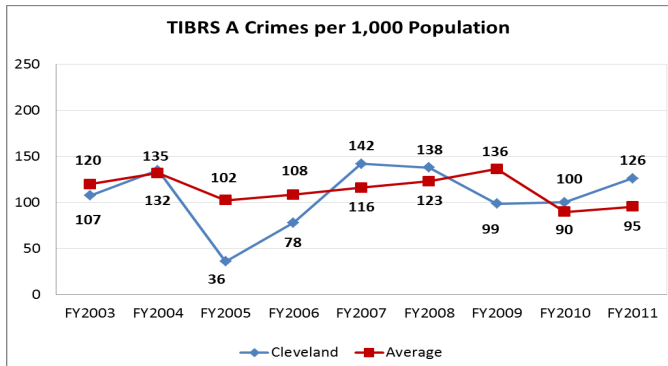
Service Level and Delivery Conditions Affecting Service Performance and Cost

- To ensure continuous patrol coverage and uninterrupted response to calls, the Patrol Services Division makes available six patrol teams that work four 10-hour shifts. The shifts are custom-tailored to place as many officers as possible on duty during peak call times.
- The Investigative Division is comprised of two separate units: Criminal Investigations responsible for handling all property and people crimes and Special Investigations responsible for handling all vice crimes.
- The department also maintains a Canine Unit, a Special Response Team, a volunteer (public service) unit and a chaplain unit. School Resource Officers and crossing guards are provided for all city schools by the department. Take-home vehicles are provided for all officers who live within a 15-mile radius of the department.
- Animal Control is managed by the Cleveland Police Department and costs for this division are maintained separately. Bradley County contracts with the city for the services of Animal Control.
- Cleveland is located less than 20 miles from Chattanooga, has a population over 41,000, and is located on an interstate highway.

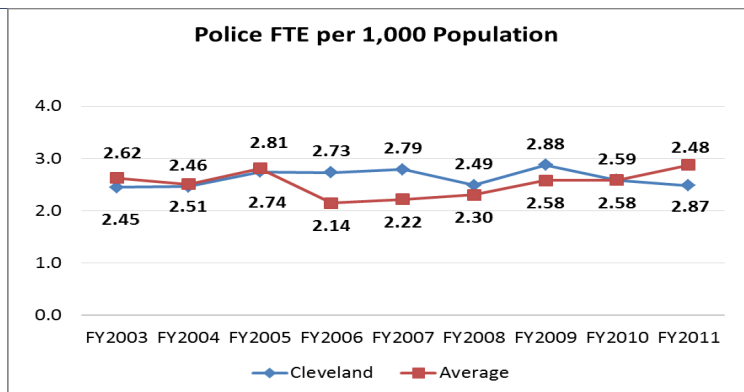
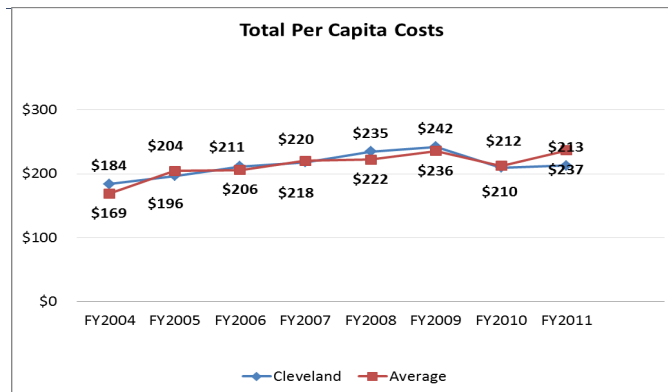
Cleveland (Bradley County)

Police Services

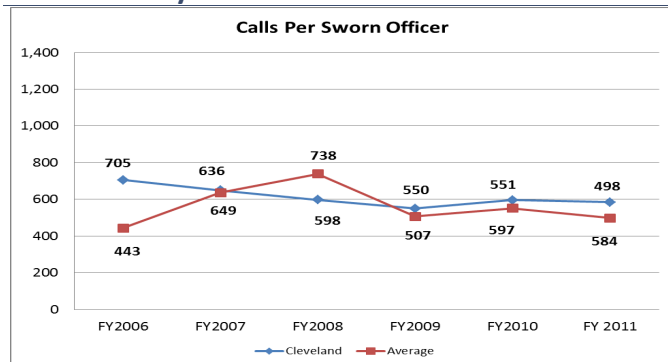
Workload Measures



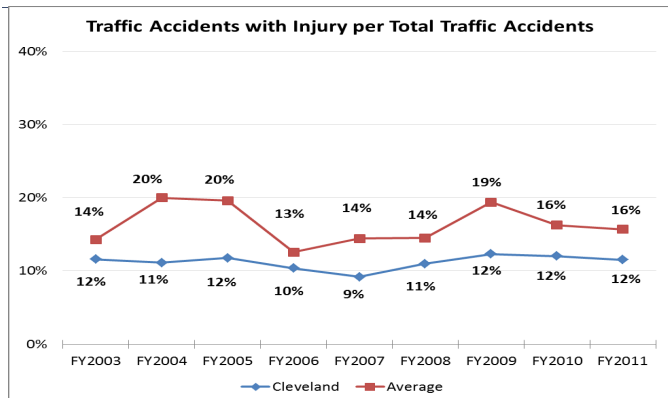
Resource Measures



Efficiency Measures



Effectiveness Measures



Collierville (Shelby County)

Police Services

Demographic Profile

Population (TN certified populations)	43,965
Persons per square mile	1,501
Land Area in square miles	29.29
Education Attainment	
HS Graduate	18.2%
Some College	20.6%
Bachelor’s Degree	32.7%
Leading Industry	
Education/Health/Social Service	16.8%
Transportation, Warehousing, Utilities	15.8%
Manufacturing	11.8%
Median Household Income	\$97,302.00
Unemployment Rate (2010)	6.8%
Housing Units	15,285
Per capita Income	\$38,745.00

Service Profile

Calls for service	40,489
TIBRS Type A crimes	1,963
TIBRS Type B crimes	1,123
Number of budgeted, full-time, sworn officers	99
Number of support personnel	56
Number of volunteers	25
Number of reserve officers	20
Police vehicles	79
Alarm calls	2,569
Average training hours taken by individual sworn employees	71

Cost Profile

Personnel Cost	\$8,951,702.67
Operating Cost	\$813,179.91
Indirect Cost	\$521,255.45
Depreciation	\$567,447.00
Drug Fund	\$41,757.19
Total	\$10,895,342.22

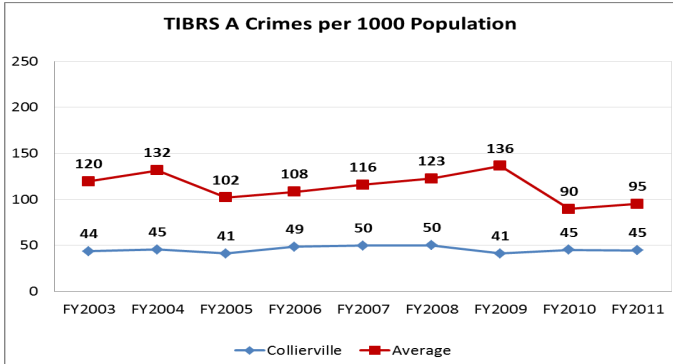
Service Level and Delivery Conditions Affecting Service Performance and Cost

- Collierville operates a full-service police department, including school resource officers, traffic officers, crisis intervention officers and tactical officers. In addition, the police department also has a police reserve program, special citizen volunteers, a citizens’ police academy and an explorer post as part of the community-policing program.
- Police services consist of traditional law enforcement functions, including patrol, investigations, and police administration. These functions encompass preventive patrols, traffic enforcement, responding to calls for service, and investigation of crimes. The Collierville Police Department is nationally accredited through the Commission on Accreditation for Law Enforcement Agencies (CALEA) and the State of Tennessee through the Tennessee Law Enforcement Accreditation Program.
- The police department operates a municipal jail, records section and a public safety communications center. For the purpose of this study, the communications center and the jail are not included in the report. The city also operates a General Sessions Court located adjacent to the main police campus.
- Collierville is part of the Memphis metropolitan area.

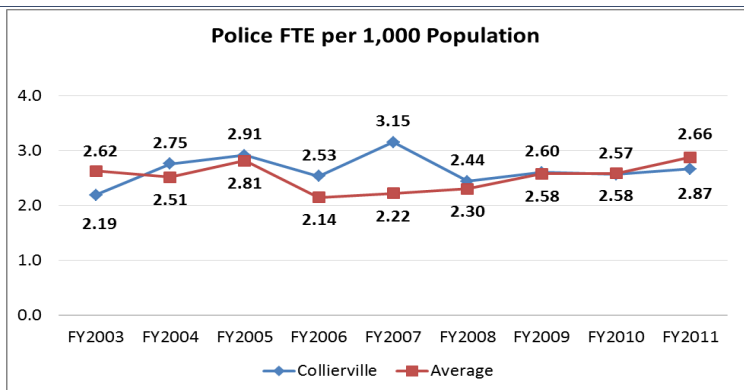
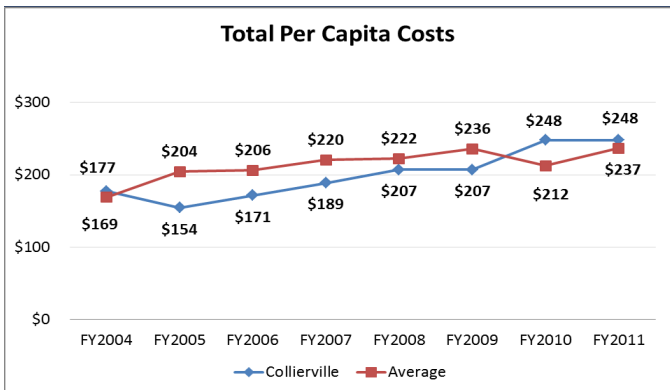
Collierville (Shelby County)

Police Services

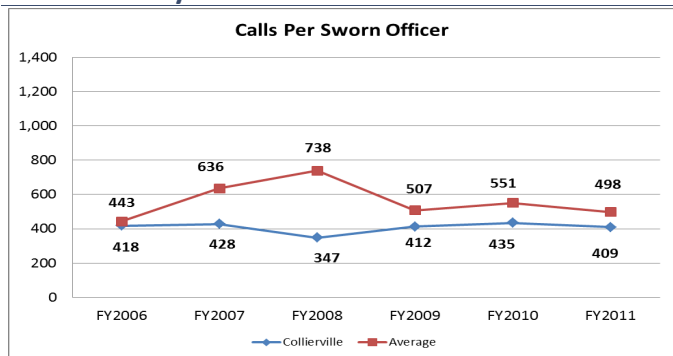
Workload Measures



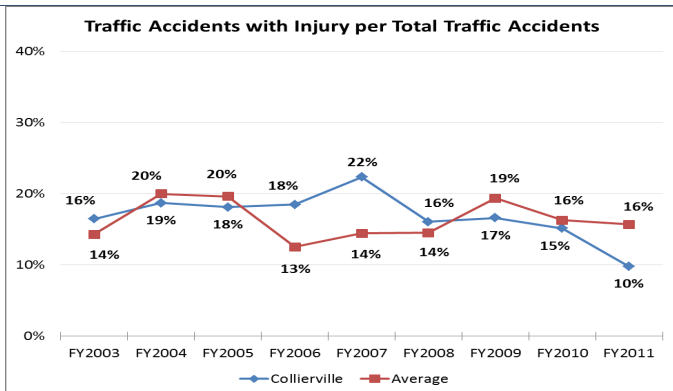
Resource Measures



Efficiency Measures



Effectiveness Measures



Franklin (Williamson County)

Police Services

Demographic Profile

Population (TN certified population)	62,487
Persons per square mile	1,515.50
Land Area in square miles	41.23
Education Attainment	
HS Graduate	17.7%
Some College	17.2%
Bachelor's Degree	35.9%
Leading Industry	
Education/Health/Social Service	26.1%
Professional, Scientific, Management, Admin., Waste Management Service	12.6%
Arts, Entertainment, Recreation, Accommodation and Food Services	11%
Median Household Income	\$74,803.00
Unemployment Rate (2010)	7.2%
Housing Units	25,079
Per capita Income	\$35,410.00

Service Profile

Calls for service	52,674
TIBRS Type A crimes	2,663
TIBRS Type B crimes	2,056
Number of budgeted, full-time, sworn officers	130
Number of support personnel	26
Number of volunteers	5
Number of reserve officers	N/A
Police vehicles	155
Alarm calls	2,992
Average training hours taken by individual sworn employees	118

Cost Profile

Personnel Cost	\$11,131,087
Operating Cost	\$2,989,463
Indirect Cost	\$1,072,459
Depreciation	\$1,366,372
Drug Fund	\$124,515
Total	\$16,683,896

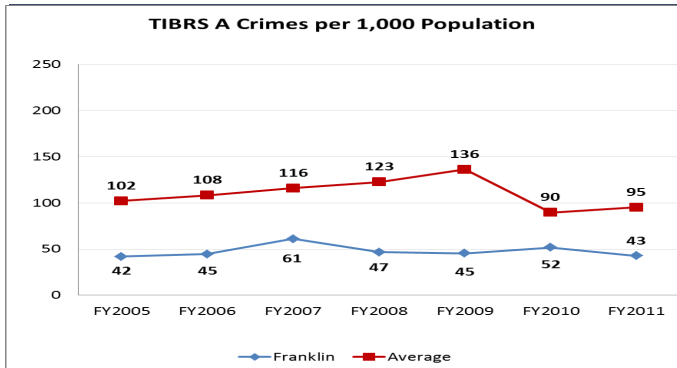
Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Franklin Police Department is divided into three divisions: Patrol/Operations, Administration, and Criminal Investigations. There are three shifts and patrol officers work four 10-hour days per week.
- The department maintains specialized units such as the Special Response Team, Hostage Negotiation Team, Canine, Dive Search and Recovery Team, Critical Incident Response Team, and an Incident Command Vehicle for Homeland Security Region 5 responses and other emergency incidents.
- All patrol vehicles are equipped with mobile data terminals and in-car cameras.
- The Franklin Police Department is nationally accredited through the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Franklin is approximately 15 miles south of Nashville and is served by Interstate 65, which is the gateway for traffic from the south.
- The City of Franklin revised its pension formula in 2003 to a level that is 33% higher than the Tennessee Consolidated Retirement System. The City also provides comprehensive medical insurance; employees to pay 8% of individual coverage and 12% of family coverage premiums.
- Franklin has been significantly impacted by commercial and residential developments due in part to the relocation of the North American Nissan Headquarters from California.

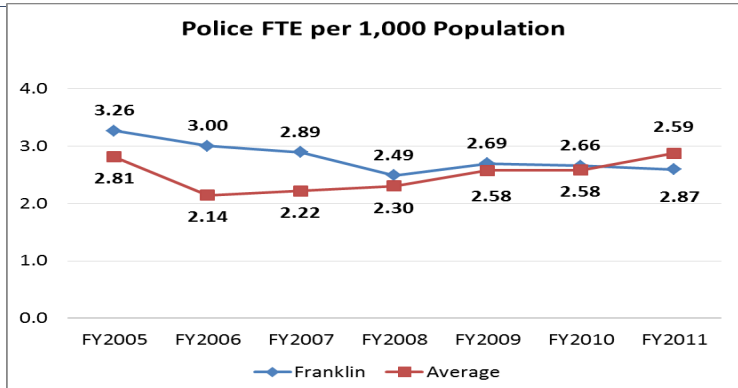
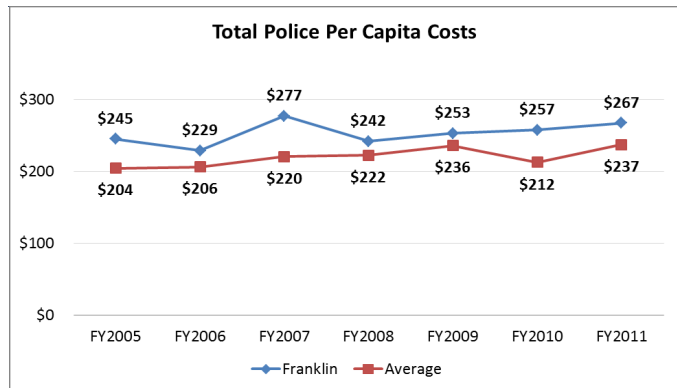
Franklin (Williamson County)

Police Services

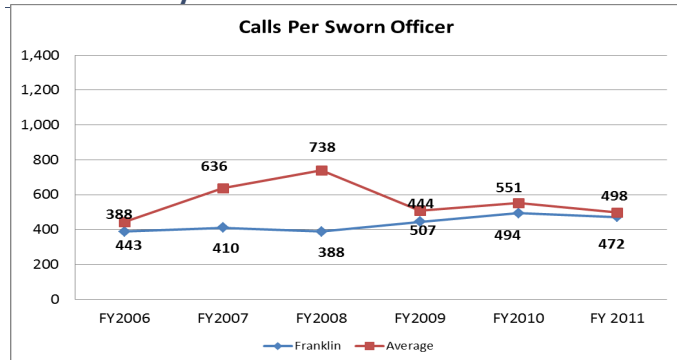
Workload Measures



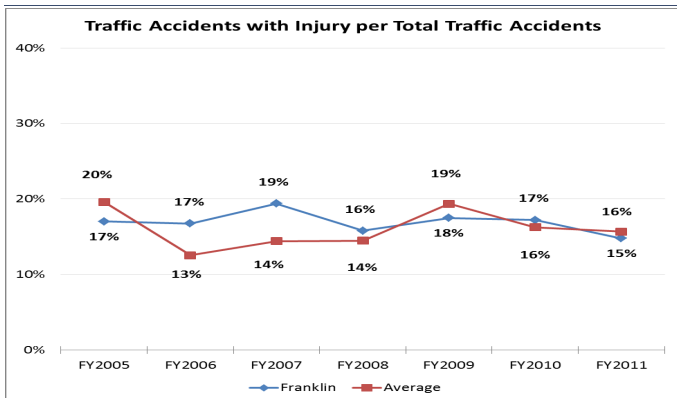
Resource Measures



Efficiency Measures



Effectiveness Measures



Germantown (Shelby County)

Police Services

Demographic Profile

Population (TN certified populations)	38,844
Persons per square mile	1,945
Land Area in square miles	19.97
Education Attainment	
HS Graduate	10%
Some College	20.6%
Bachelor’s Degree	36.9%
Leading Industry	
Education/Health/Social Service	23.4%
Professional, Scientific, Management, Admin., Waste Management Service	12.3%
Median Household Income	\$113,535.00
Unemployment Rate (2010)	6.3%
Housing Units	14,993
Per capita Income	\$54,229.00

Service Profile

Calls for service	36,991
TIBRS Type A crimes	819
TIBRS Type B crimes	2,249
Number of budgeted, full-time, sworn officers	87
Number of support personnel	27
Number of volunteers	0
Number of reserve officers	26
Police vehicles	37
Alarm calls	3,359
Average training hours taken by individual sworn employees	90

Cost Profile

Personnel Cost	\$8,707,391
Operating Cost	\$1,148,767
Indirect Cost	\$227,244
Depreciation	\$345,344
Drug Fund	\$161,277
Total	\$10,590,023

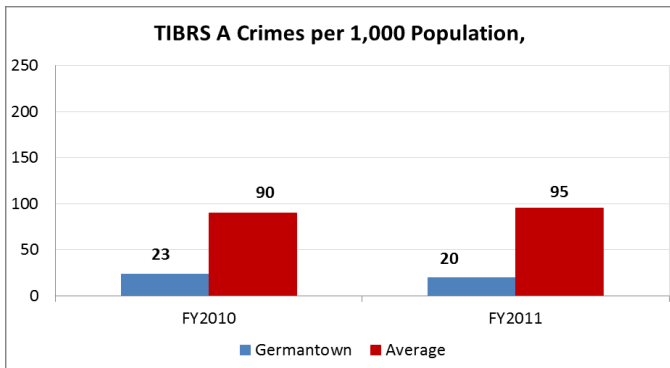
Service Level and Delivery Conditions Affecting Service Performance and Cost

- Germantown operates a full-time police department, including a Community Relations Division and a School Resource Officer Program.
- The police department operates a 72-hour holding facility for prisoners. The dispatchers are cross trained as jailers.
- The Police Department provides security and prisoner transport for Municipal Court.
- Germantown is a suburb bordering the east side of Memphis, TN which has a population of approximately 650,000 people.
- Germantown is comprised of commercial and retail developments with numerous medical offices. Germantown Methodist Hospital has grown significantly and has become one of the busiest in the area.

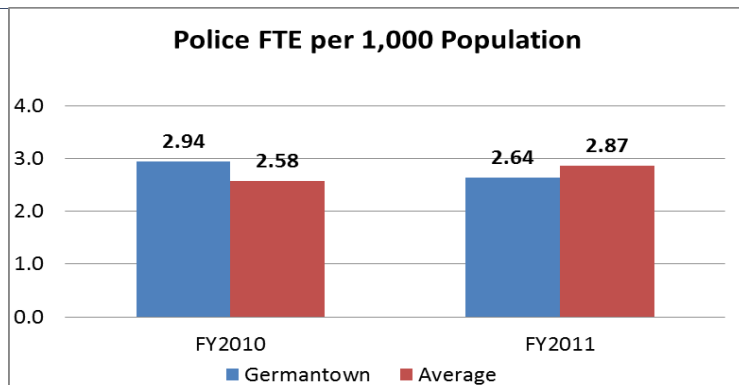
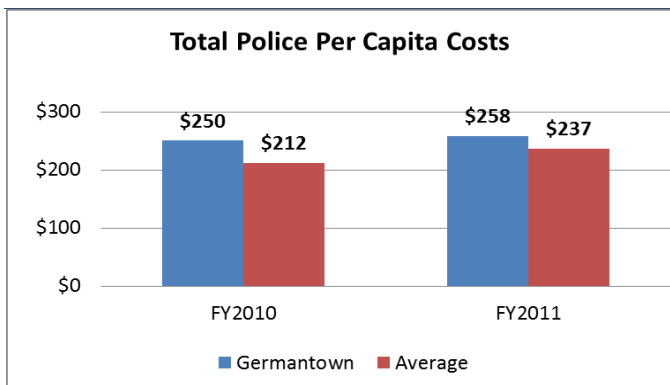
Germantown (Shelby County)

Police Services

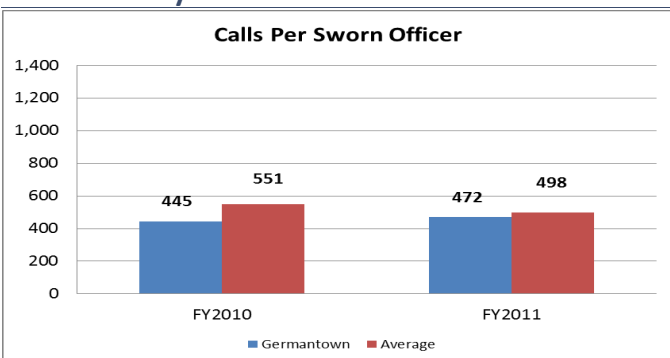
Workload Measures



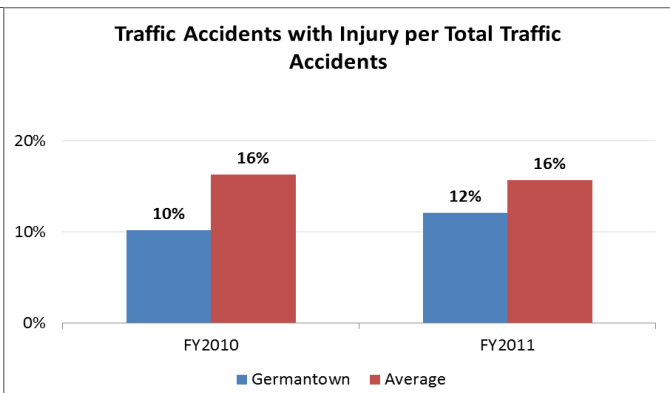
Resource Measures



Efficiency Measures



Effectiveness Measures



Kingsport (Sullivan County)

Police Services

Demographic Profile

Population (TN certified populations)	48,205
Persons per square mile	967.80
Land Area in square miles	51.25
Education Attainment	
HS Graduate	33.1%
Some College	18.5%
Bachelor’s Degree	15.6%
Leading Industry	
Education/Health/Social Service	24.7%
Manufacturing	19.2%
Retail Trade	12.3%
Median Household Income	\$39,866.00
Unemployment Rate (2010)	9.4%
Housing Units	23,219
Per capita Income	\$24,349.00

Service Profile

Calls for service	59,755
TIBRS Type A crimes	8,587
TIBRS Type B crimes	1,638
Number of budgeted, full-time, sworn officers	118
Number of support personnel	56
Number of volunteers	5
Number of reserve officers	12
Police vehicles	125
Alarm calls	2,812
Average training hours taken by individual sworn employees	520

Cost Profile

Personnel Cost	\$9,609,702
Operating Cost	\$1,418,924
Indirect Cost	\$697,193
Depreciation	\$418,550
Drug Fund	\$105,720
Total	\$12,250,089

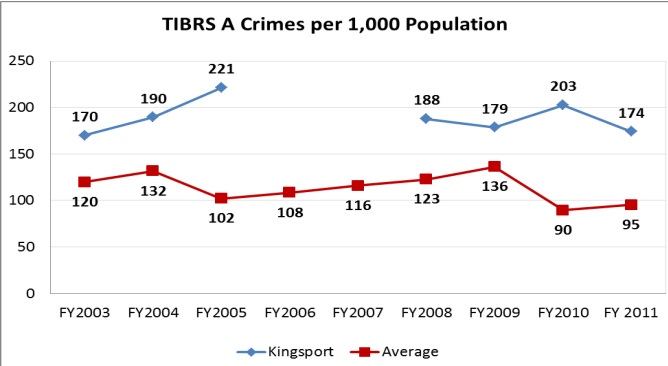
Service Level and Delivery Conditions Affecting Service Performance and Cost

- Kingsport is 51.25 square miles in size and is located in both Sullivan and Hawkins Counties, closely located to both Virginia and North Carolina.
- The police department is a full-service law enforcement agency including E-911 Dispatch although that service is not reviewed in this analysis.
- The department is fully accredited nationally.
- The department has a take-home vehicle program for its officers.
- Kingsport is recognized nationally for its recreation amenities and receives thousands of visitors annually.
- Kingsport hosts a large Fun Fest each summer, drawing close to 180,000 additional visitors to the community.
- Kingsport is home to Tennessee Eastman Chemical Company, its largest employer, and several higher education facilities.

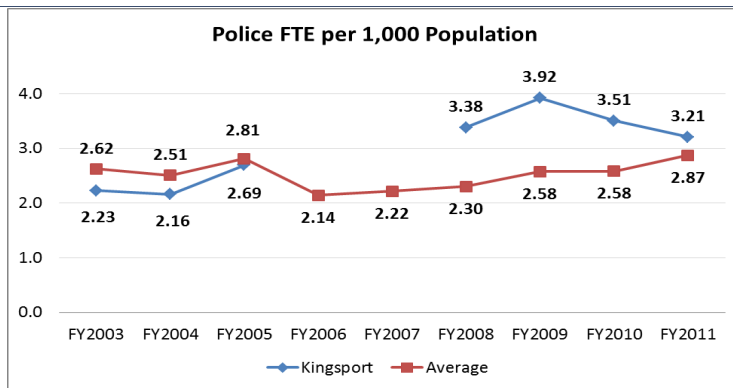
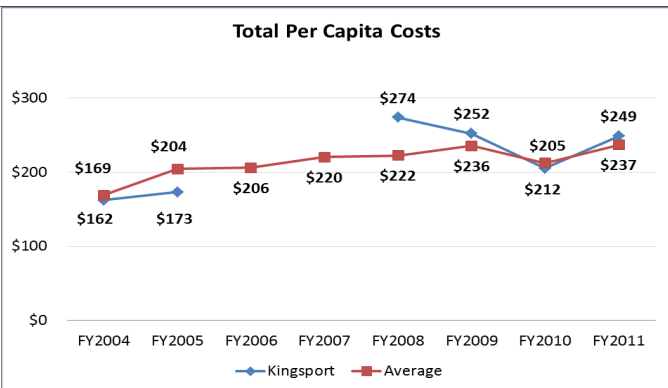
Kingsport (Sullivan County)

Police Services

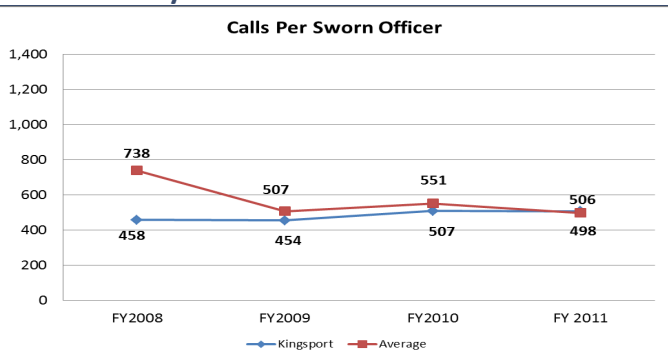
Workload Measures



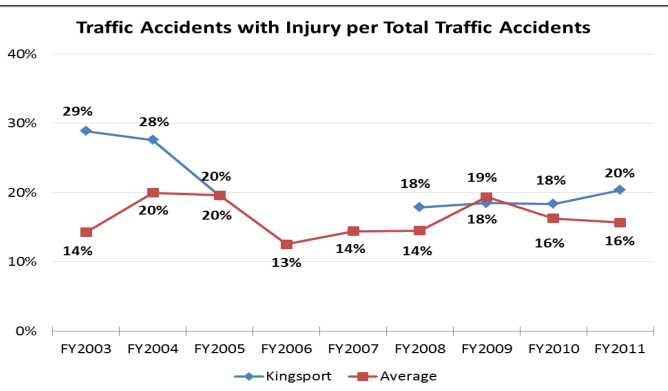
Resource Measures



Efficiency Measures



Effectiveness Measures



Morristown (Hamblen County)

Police Services

Demographic Profile

Population (TN certified populations)	29,137
Persons per square mile	1,044.30
Land Area in square miles	27.9
Education Attainment	
HS Graduate	33.4%
Some College	20.2%
Bachelor's Degree	91.4%
Leading Industry	
Manufacturing	25.3%
Education/Health/Social Services	16.6%
Retail Trade	12.1%
Arts, Entertainment, Recreation, Accommodation and Food Services	11.1%
Median Household Income	\$32,953.00
Unemployment Rate (2010)	12.0%
Housing Units	12,705
Per capita Income	\$18,666.00

Service Profile

Calls for service	44,959
TIBRS Type A crimes	4,299
TIBRS Type B crimes	743
Number of budgeted, full-time, sworn officers	84
Number of support personnel	6
Number of volunteers	14
Number of reserve officers	N/A
Police vehicles	90
Alarm calls	2,726
Average training hours taken by individual sworn employees	100

Cost Profile

Personnel Cost	\$5,988,955
Operating Cost	\$571,247
Indirect Cost	\$589,086
Depreciation	\$343,936
Drug Fund	\$24,000
Total	\$7,517,225

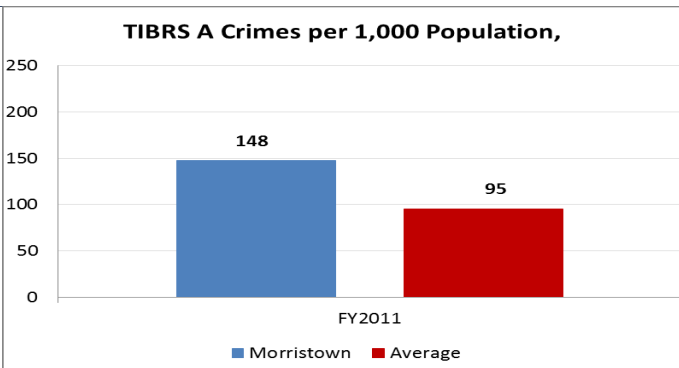
Service Level and Delivery Conditions Affecting Service Performance and Cost

- Morristown operates a full-service police department including community service programs. The department staffs four full-time school resource officers and five K-9s with handlers.
- For the purpose of this report, the police department includes administration, patrol, criminal investigations, and a narcotics/vice unit. The police department headquarters is housed in the city's municipal building.
- Officers work eight-hour shifts and are generally scheduled to work 40 hours per week. Officers rotate shifts every three months and days off every 28 days. Court appearances, major incidents, and traffic crashes with injury are extra work often beyond the 40-hour workweek.
- Morristown's Police Department regularly participates in state and federal overtime projects to address specific high crime/major crime issues impacting its patrol, support services, investigations, and narcotic units. This is reflected in the full-time equivalents figure reported.
- The department has a "take-home" car program. This program allows for additional police coverage as officers commute to and from work. The program also encourages better maintenance and care of department issued vehicles which leads to reduced repair costs.
- The police department has a policy to engage the public. Their dispatched calls include officer-initiated contacts.
- Morristown has a large transit population and has been named as a Metropolitan Statistical Area by the U.S. Office of Budget and Management. People from at least three surrounding counties commute to Morristown to work, shop, and for recreation which significantly increases daytime population for police staffing and service.
- Morristown has a large Hispanic community. Many members of this community are undocumented and are non-English speaking which have given a greater complexity to calls for service to which officers respond.

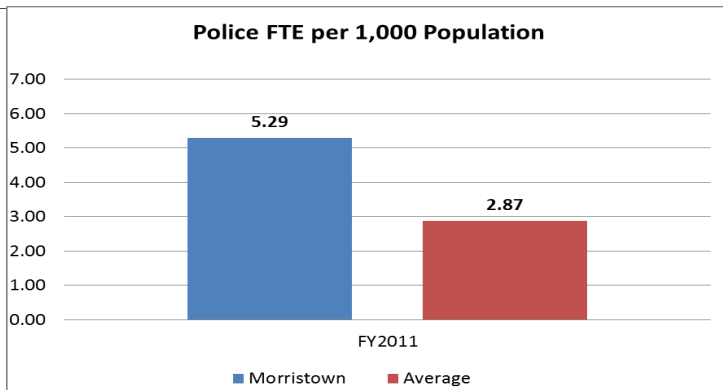
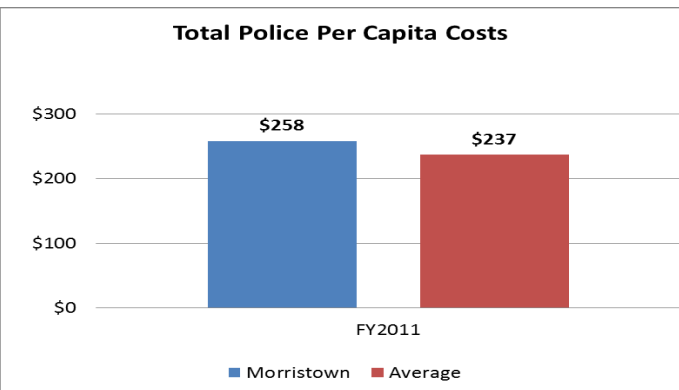
Morristown (Hamblen County)

Police Services

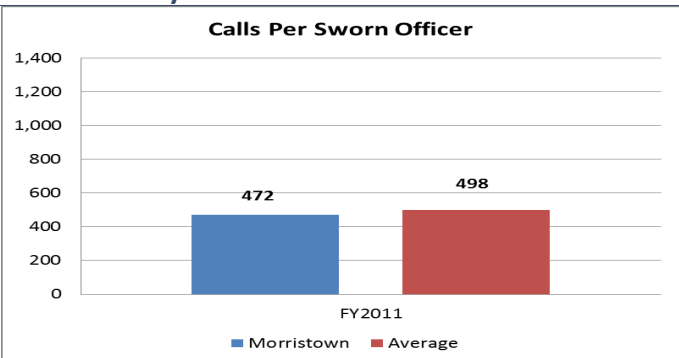
Workload Measures



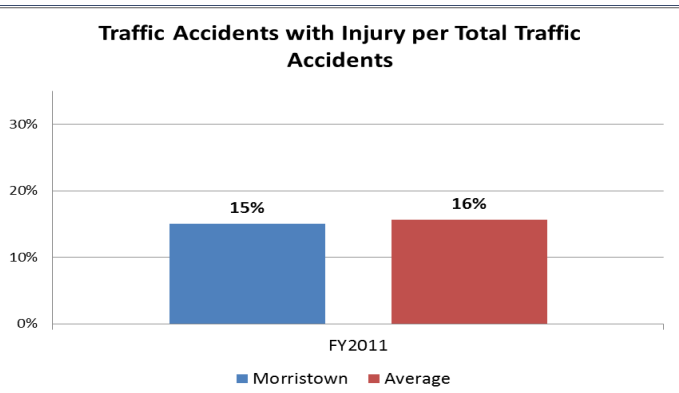
Resource Measures



Efficiency Measures



Effectiveness Measures



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Fire Services FY 2011

Introduction to Fire Services

Fire service consists of the entire range of services provided by the city's fire department, which may include fire suppression, fire prevention, fire code inspections, fire safety education, arson investigation, rescue, and/or emergency medical services.

A special caution to the reader is appropriate for fire services benchmarks because there is considerable variation in how these services are provided. The source of some of that variation is emergency medical services. Athens and Cleveland do not provide emergency medical services. Bartlett provides some advanced life support (ALS) and some transport service. Brentwood, Collierville, and Franklin provide advanced life support (ALS). Chattanooga, Collierville, and Murfreesboro are first responders.

The steering committee made every attempt to exclude costs associated with emergency medical services from each fire cost category, but it is impossible to fully account for cost and service level variations when so many fire service employees are also performing emergency medical services.

Definitions of Selected Service Terms

Calls For Service (Line 1) Includes all response categories for both emergency and non-emergency service that require use of fire department personnel and equipment.

Fire Calls (Line 4) The total of all reported fires of all types, including structure fires. The reporting standard for all fire data is the Tennessee Fire Incident Reporting System (TFIRS), which complies with the standards of the National Fire Incident Reporting System (NFIRS) operated by the U.S. Fire Administration, part of the Federal Emergency Management Agency (FEMA).

Fire Inspections (Line 8) Includes inspections performed by both certified fire inspectors and by the staff of the city's engine companies.

FTE Positions (Line 16) – Number of hours worked in the fire department converted to full-time equivalent (FTE) positions at 2,760 hours per year. Since a standard work year is used, this figure may not correspond to the number of positions budgeted in the fire department.

For some cities, the number of FTEs may be a budgeted figure, rather than actual hours worked, which could result in either understating or overstating the actual hours worked.

Fire Department Response Time (Line 21) The time that elapses between the time at which the fire department (not the 911 or dispatch center) first becomes aware of the call and the arrival of the first fire department unit on the scene of the incident.

Historical Average of Selected Fire Performance Benchmarks

Please note that the participating cities have changed over time and averages are based on the cities data participating in that year.

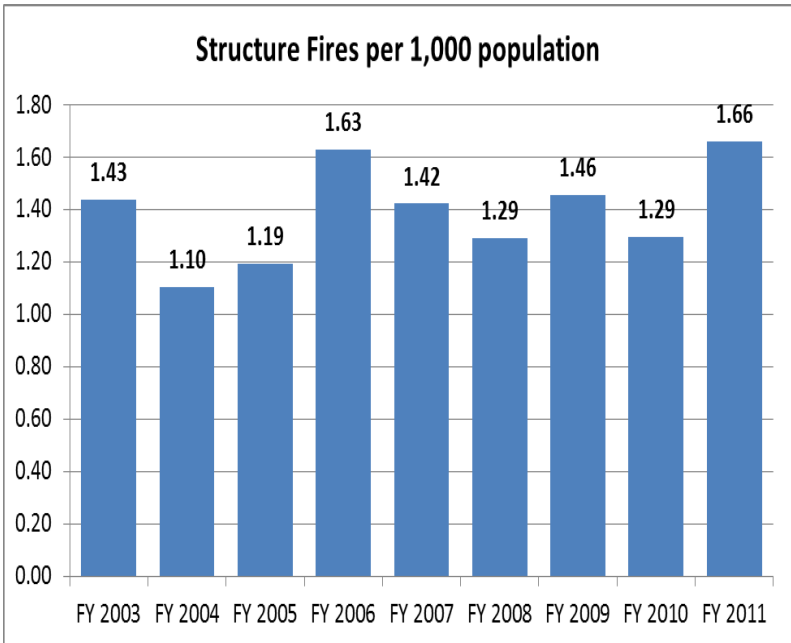
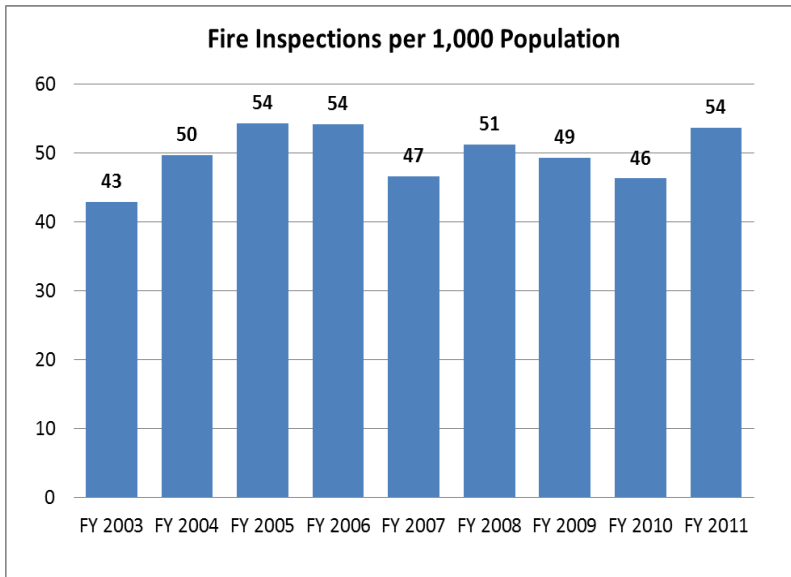
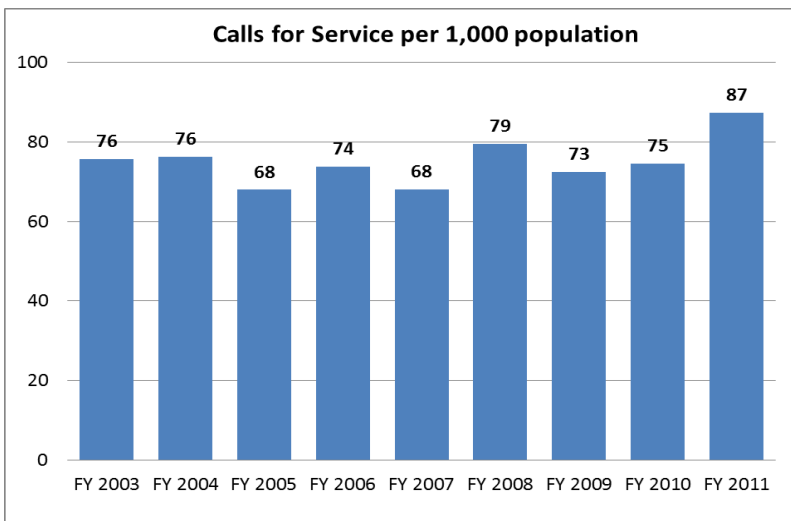
Performance Measure	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Calls for service per 1,000 population	75.7	76.2	68.0	73.9	68.0	79.4	72.5	74.5	87.4
Non-emergency calls per 1,000 population	11.2	15.8	10.5	5.3	3.2	26.5	14.9	10.7	25.5
Emergency calls per 1,000 population	64.4	60.4	57.4	68.5	70.7	56.8	67.9	61.6	64.4
Fire calls per 1,000 population	9.9	4.2	10.8	11.3	9.0	17.7	12.1	10.8	6.7
Structure fires per 1,000 population	1.4	1.1	1.2	1.6	1.4	1.3	1.5	1.3	1.7
Fire inspections per 1,000 population	42.9	49.6	54.2	54.2	46.6	51.2	49.3	46.3	53.7
Fire code violations issued per 1,000 population	39.5	38.7	30.9	12.1	40.9	32.2	47.1	92.1	46.8
Percent of fire code violations cleared in 90 days	93.0%	91.0%	91.0%	85.0%	88.0%	81.3%	81.4%	91.0%	89.0%
Total FTEs per 1,000 population	2.11	2.13	1.95	1.92	2.04	2.06	2.17	1.88	2.11
Budgeted certified positions per 1,000 population	N/A	N/A	1.44	1.91	2.09	2.04	2.22	1.89	2.02
Total appraised property value in millions	\$3,692	\$3,764	\$3,845	\$4,329	\$5,630	\$ 4,631	\$5,668	\$6,385	\$6,087
Fire department response time	0:04:18	0:04:48	0:04:18	0:04:14	0:04:15	0:04:21	0:04:27	0:05:00	0:04:30
Percent fire cause determined	81.08%	94.00%	89.00%	90.60%	79.00%	74.63%	84.06%	84.71%	75.37%
Fire loss per million of appraised value	\$623.46	\$556.50	\$488.40	\$487.61	\$421.46	\$478.03	\$385.02	\$267.88	\$561.07
EMS calls per 1,000 population	40.91	48.97	48.19	54.40	40.86	83.53	41.79	44.43	50.41
Cost per calls for service	\$2,504.00	\$1,741.36	\$2,080.06	\$2,050.34	\$2,183.65	\$1,185.58	\$2,348.36	\$2,318.28	\$2,269.96

Service Specific Trends: Fire Performance Indicators

Workload Measures

The demand for fire department services has fluctuated somewhat over time. Across all reported measures of demand for fire department services—calls for service, fire inspections, and structure fires—levels have increased for FY2011. It is interesting to consider if increased foreclosures and home vacancies may be driving the increase in structure fires in the past years.

It is difficult to assess the relationship of inspections activities to levels of calls for service or structure fires. The calls for service measure includes non-fire responses as well as fire responses; thus it is impossible to evaluate whether or not this year’s increase in inspections activity had an impact on fire calls specifically. It is also difficult to assess whether or not inspections activities impact structure fires, as most structure fires are in residential structures, while inspections are conducted in commercial structures. A measure isolated to commercial structure fires would be optimal to access the impact of inspections to the incidence of fires.

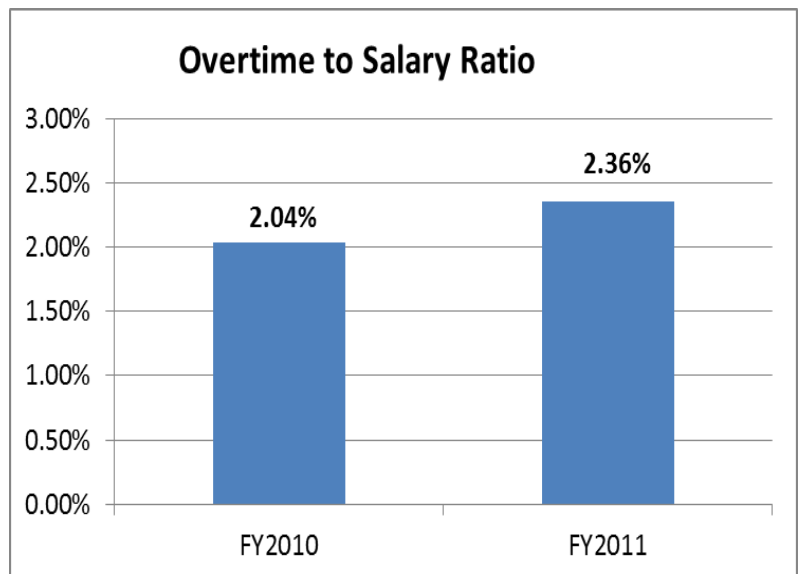
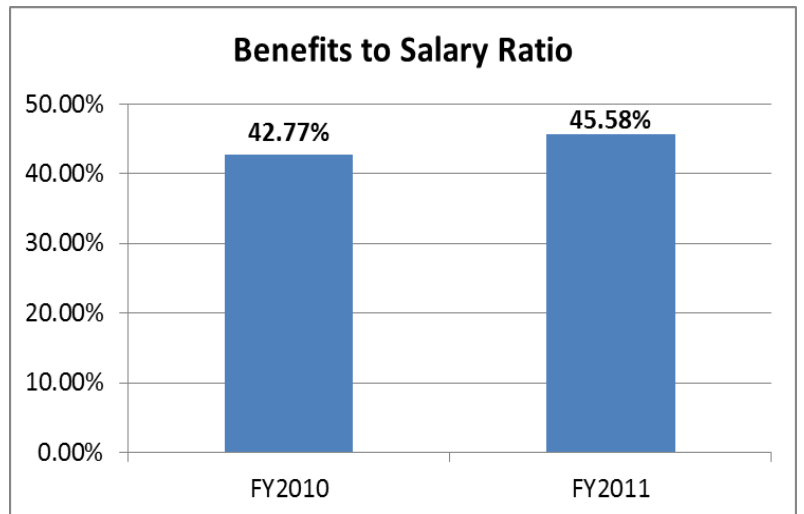
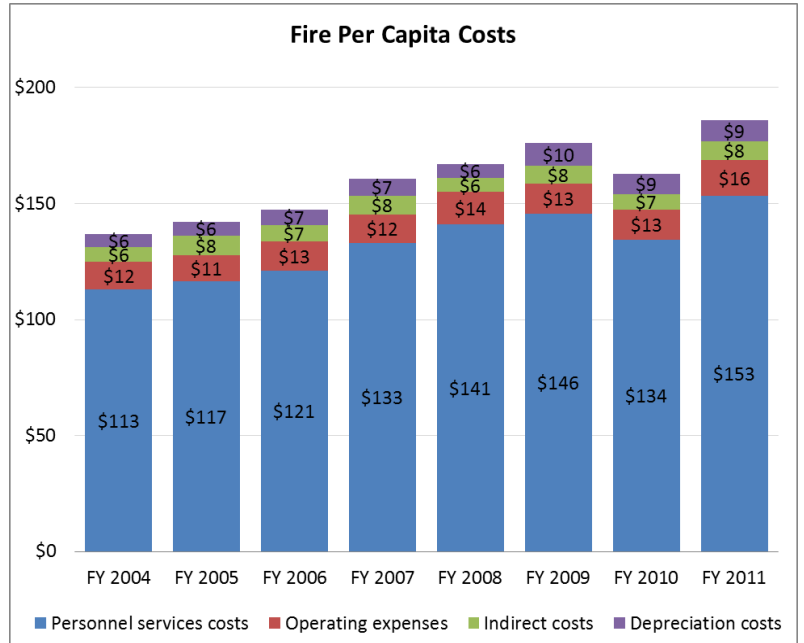


Service Specific Trends: Fire Performance Indicators

Resource Measures

As is the case with police services, personnel service costs are by far the largest component of total fire costs. Of all the services in the benchmarking program the component costs of fire services exhibit the greatest stability. Personnel costs consistently increased from FY2004 to FY2009, with the noteworthy drop in FY2010, likely due to the pressure on city budgets to reduce spending as revenues declined during the recession. However, personnel costs rebounded for this year along with operating costs to the highest level since this trend has been followed.

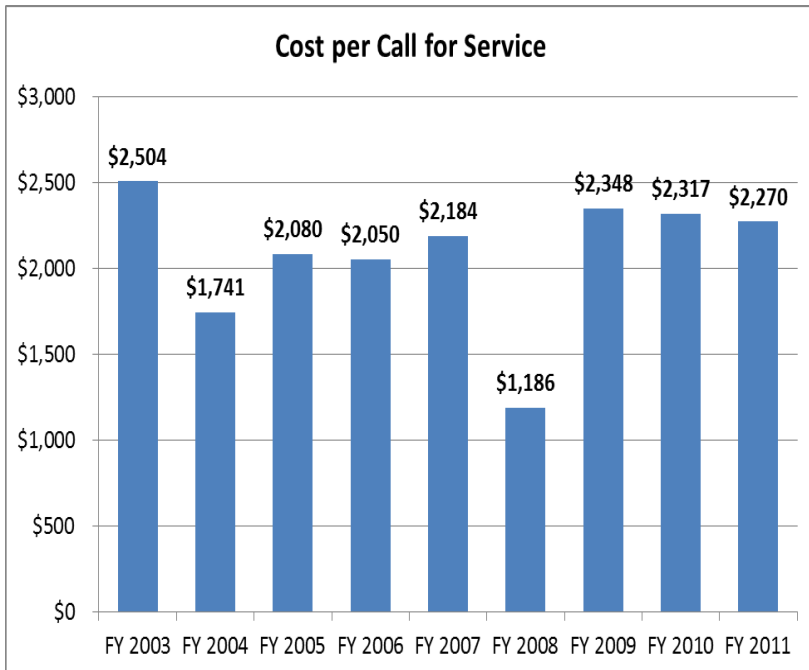
All cities averages for the benefits to salary and overtime to salary ratios both showed limited increases this year. As mentioned earlier when discussing the police figures, these modest increases may simply be attributable to the changed composition of this year's set of participating cities.



Service Specific Trends: Fire Performance Indicators

Efficiency Measures

In contrast to the generally consistent upward trend of per capita costs, cost per call for service shows a marked decline in FY2008, but it is then followed by an increase in FY2009 that mirrors levels previous to FY2008. The FY2010 and FY2011 figures are more or less flat, perhaps indicating that overall, cities have been successful in meeting efficiency goals and containing costs in recent years.

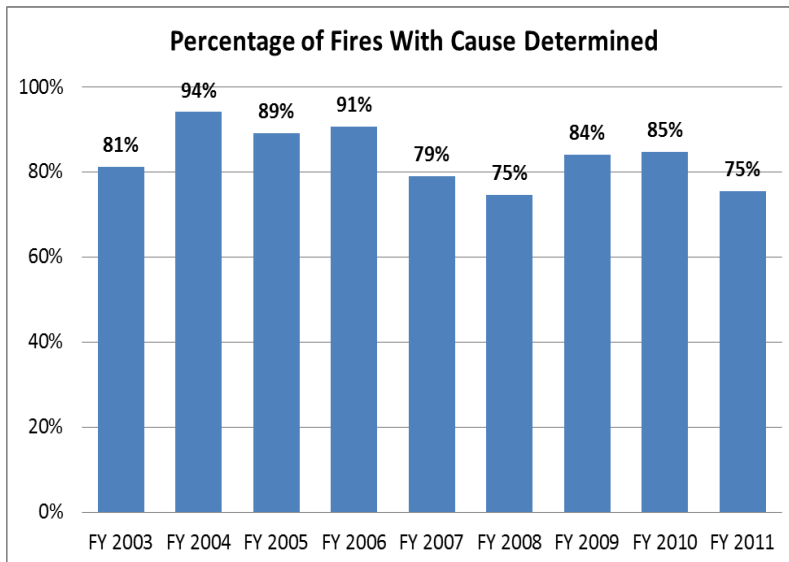
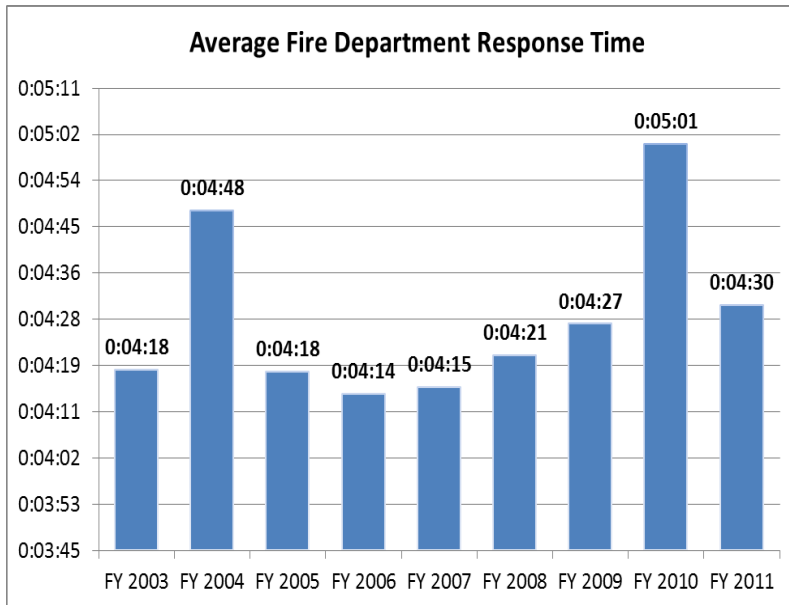


Service Specific Trends: Fire Performance Indicators

Effectiveness Measures

Fire response time is a popular measure to gauge the level of effective performance but must be considered carefully in the context of many variables affecting each community differently. For example, response time is affected by age, type, and condition of infrastructure as well as the density of population, the presence of state and federal highways, geography such as rivers and terrain, railroads, and other traffic conditions. The target response time specified in this report is 6 minutes, 35 seconds including both dispatch and fire department response time. The chart here displays the average fire department response time for the group of cities in the project, as it is more consistently reported by participants than is total fire response time. However, one city in the project, Germantown, did not report a time specific to fire department response, and was excluded when calculating this year’s average for all cities. Compared to FY2010, this year’s all cities average shows a large decrease. Again, it is important to remember the shifting composition of cities in the project from year to year when interpreting these trend figures.

Assessing effectiveness of fire department services also involves investigation of fire incidents. Understanding what causes fires may aid in discovering ways to prevent fires in the future. A measure to track this is the percentage of fires with cause determined. Our historical data indicates higher levels of effectiveness on this measure in the earlier years of the project, with cause determined rates dipping in FY2007 and 2008. The next two years show a rebound, but this year’s figures declined to 75%, matching the lowest figure reported in the project’s history.



Athens (McMinn County)

Fire Services

Demographic Profile

Population (TN certified populations)	13,491
Persons per square mile	962.7
Land Area in square miles	13.98
Education Attainment	
HS Graduate	37.3%
Some College	15%
Bachelor’s Degree	12.3%
Leading Industry	
Manufacturing	25.9%
Education/Health	19.6%
Median Household Income	\$31,062.00
Unemployment Rate (2010)	12.4% (McMinn County)
Housing Units	6,258
Per capita Income	\$18,259.00

Service Profile

Total calls for service	549
Fire calls	108
Structure fires	34
Fire inspections	842
Number of budgeted certified positions	22
Average department response time	0:02:42
ISO Rating	4
Number of fire stations	2
EMS service level	none

Cost Profile

Personnel Cost	\$1,242,823
Operating Cost	\$108,982
Indirect Cost	\$131,264
Depreciation	\$125,194
Total	\$1,608,263

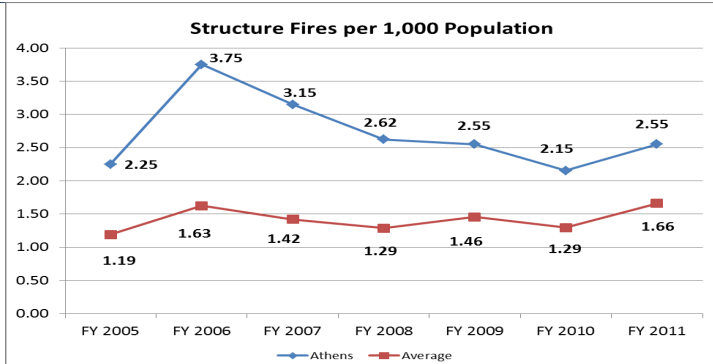
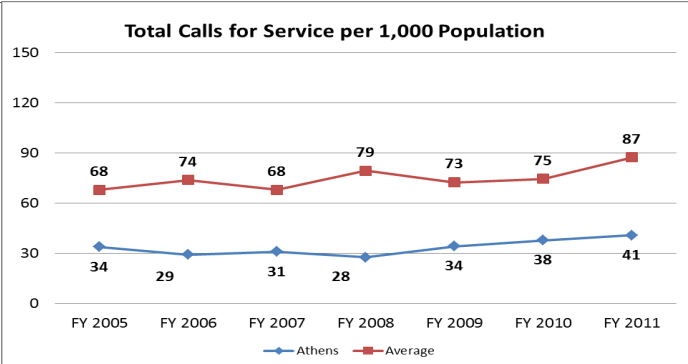
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- Athens operates a full-service fire department, and provides almost all of the services offered in fire departments across the state.
- The department provides fire prevention, public fire education, and code enforcement services.
- The fleet management fund allows for timely purchase of capital needs.
- The employees work four 4 day cycles; four days from 7 a.m. to 5 p.m., four days from 5 p.m. to 7 a.m., four days off.

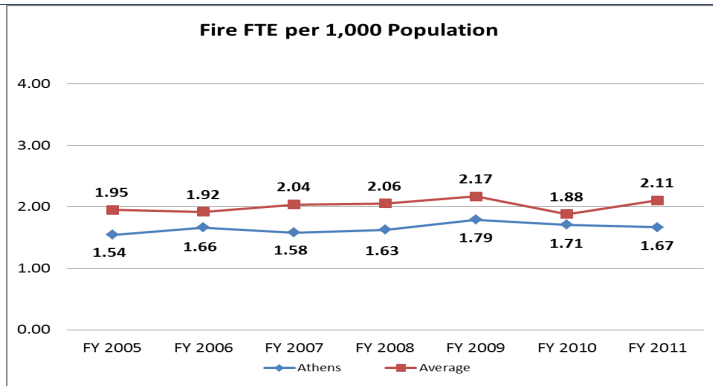
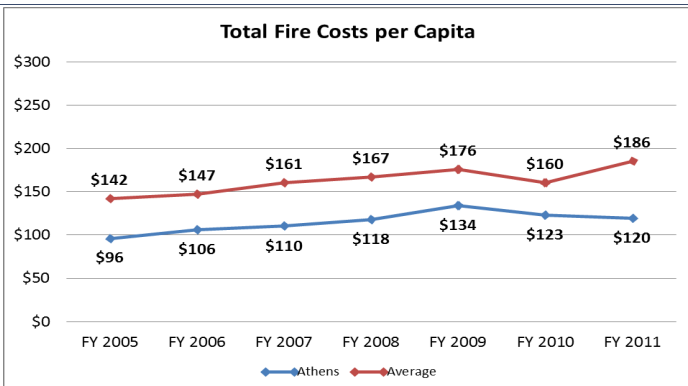
Athens (McMinn County)

Fire Services

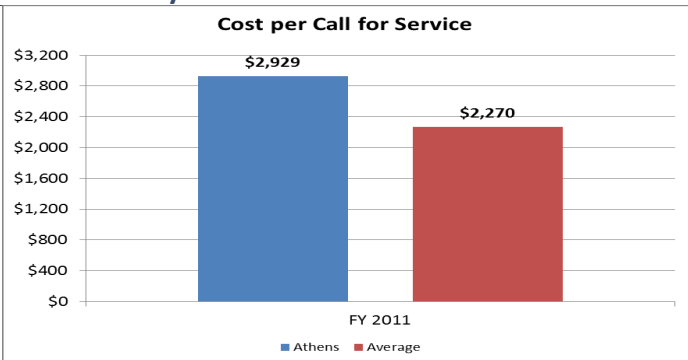
Workload Measures



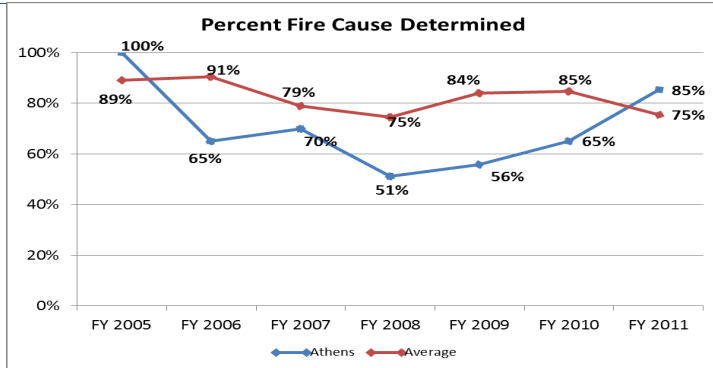
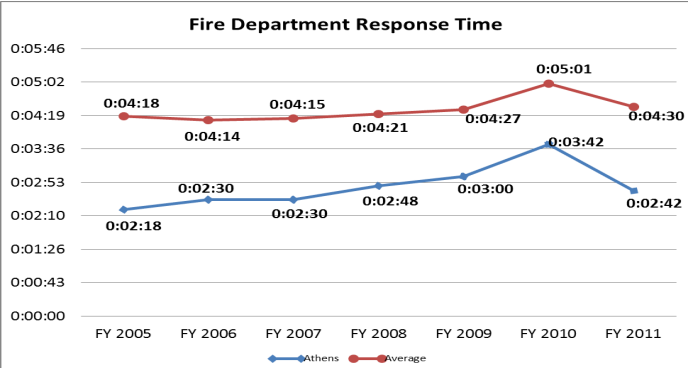
Resource Measures



Efficiency Measures



Effectiveness Measures



Bartlett (Shelby County)

Fire Services

Demographic Profile

Population (TN certified populations)	54,613
Persons per square mile	2,049.20
Land Area in square miles	26.65
Education Attainment	
HS Graduate	26.1%
Some College	
Bachelor’s Degree	21.6%
Leading Industry	
Education/Health/Social Service	23.8%
Retail Trade	10.8%
Median Household Income	\$74,514.00
Unemployment Rate (2010)	8.0%
Housing Units	19,100
Per capita Income	\$29,767.00

Service Profile

Calls for service	4,097
Fire calls	235
Structure fires	69
Fire inspections	2,277
Number of budgeted certified positions	71
Average department response time	0:04:35
ISO Rating	3
Number of fire stations	5
EMS service level	ALS (transport)

Cost Profile

Personnel Cost	\$5,900,792
Operating Cost	\$473,292
Indirect Cost	\$222,346
Depreciation	\$227,501
Total	\$6,823,931

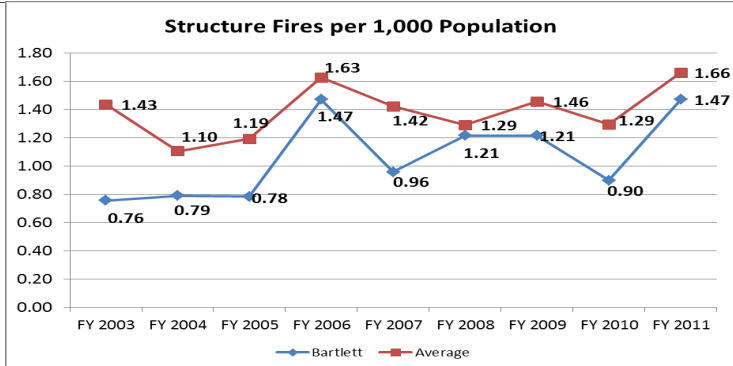
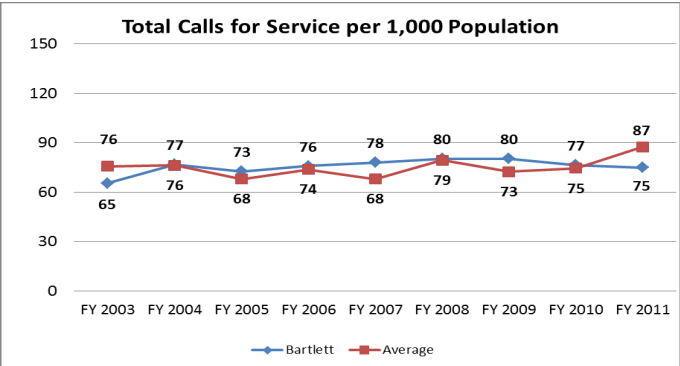
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- Bartlett operates a full-service fire department and provides all of the services offered in any other fire department in the state.
- The department provides fire prevention, public fire education, code enforcement services, and ambulance transport.
- Bartlett is the only participating city providing ambulance transport services. Therefore the costs associated with ambulance transport are not included in this cost analysis.

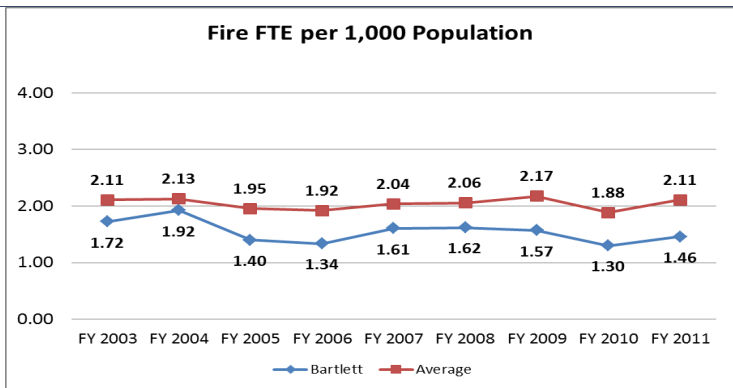
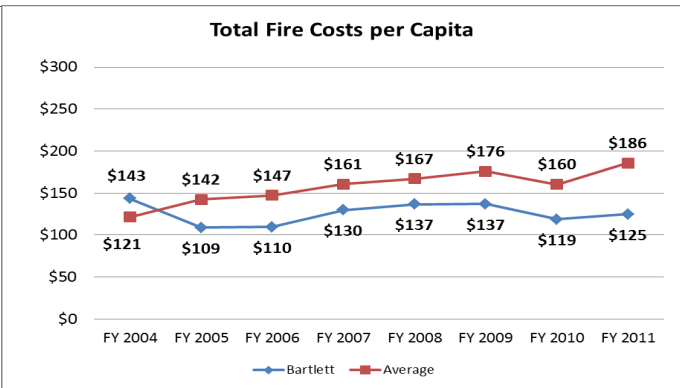
Bartlett (Shelby County)

Fire Services

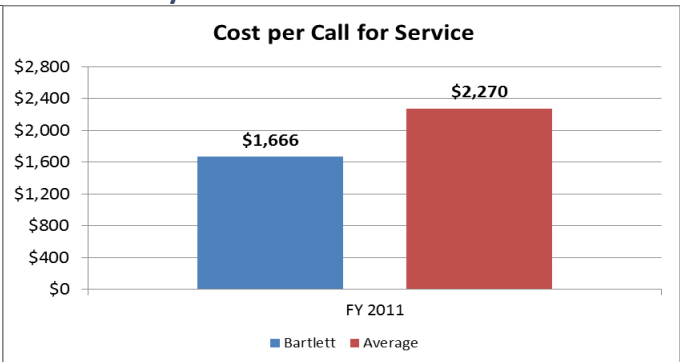
Workload Measures



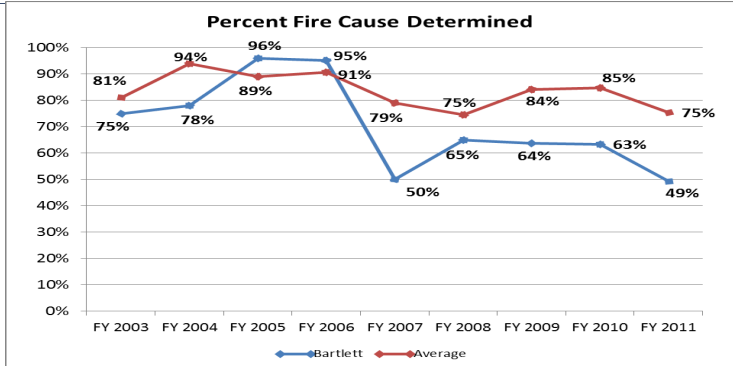
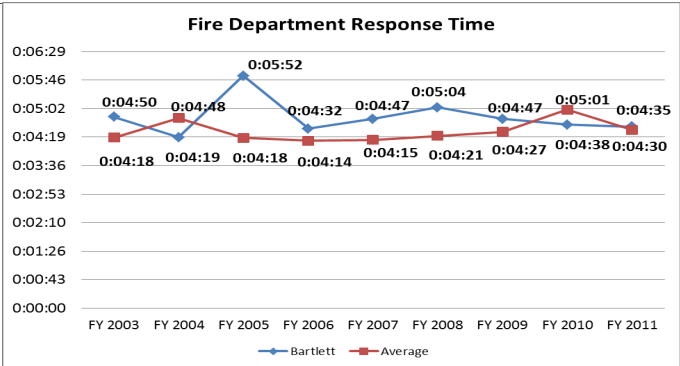
Resource Measures



Efficiency Measures



Effectiveness Measures



Brentwood (Williamson County)

Fire Services

Demographic Profile

Population (TN certified populations)	37,060
Persons per square mile	899.9
Land Area in square miles	41.18
Education Attainment	
HS Graduate	9.9%
Some College	15.4%
Bachelor's Degree	42.9%
Leading Industry	
Education/Health/Social Service	27%
Professional, Scientific, Management, Admin., Waste Management Services	15.3%
Finance, Insurance, Real Estate, Rental, Leasing	11.1%
Median Household Income	\$126,787.00
Unemployment Rate (2010)	6.2%
Housing Units	12,577
Per capita Income	\$55,002.00

Service Profile

Calls for service	2,622
Fire calls	89
Structure fires	26
Fire inspections	1,391
Number of budget certified positions	61
Average department response time	0:05:29
ISO Rating	4
Number of fire stations	4
EMS service level	First Responder, BLS, ALS (non-transport)

Cost Profile

Personnel Cost	\$5,449,486
Operating Cost	\$456,796
Indirect Cost	\$360,762
Depreciation	\$338,595
Total	\$6,605,639

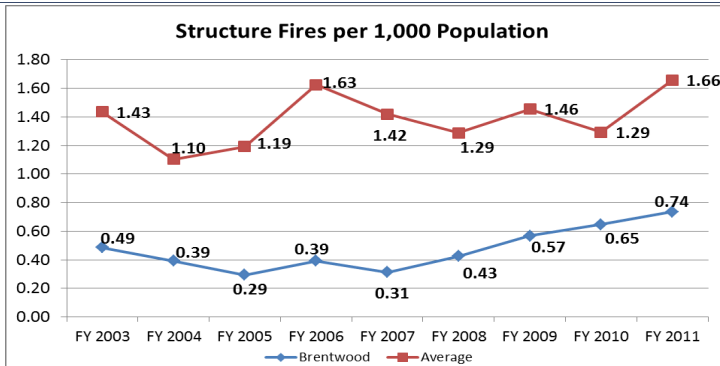
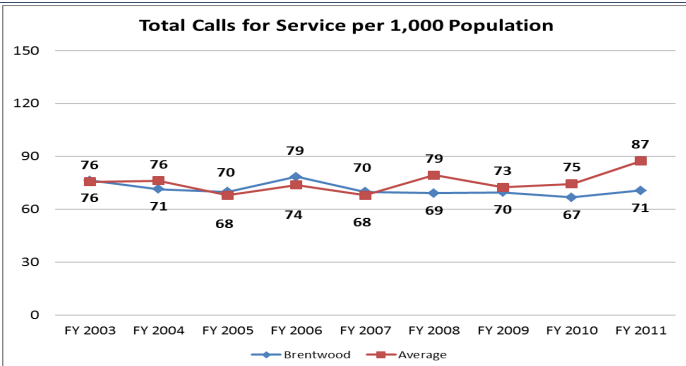
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- Brentwood operates a full-service fire department, and provides almost all of the services offered in any fire department in the state.
- The department also offers a wide range of non-emergency services including fire prevention, public fire education, and code enforcement activities.
- They also provide fire alarm acceptance testing.
- The department has a written Master Plan.
- Firefighter pay scales are related to levels of training and certification.

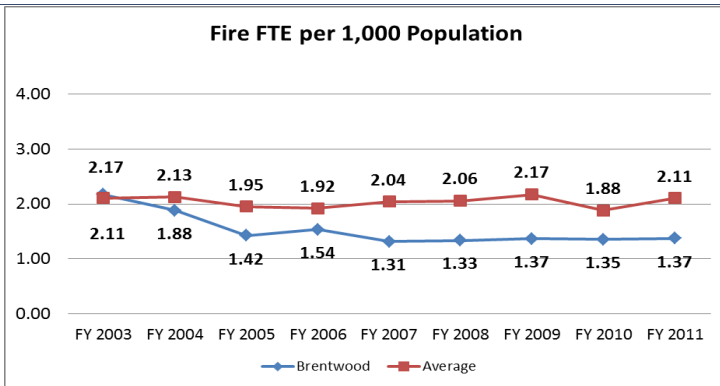
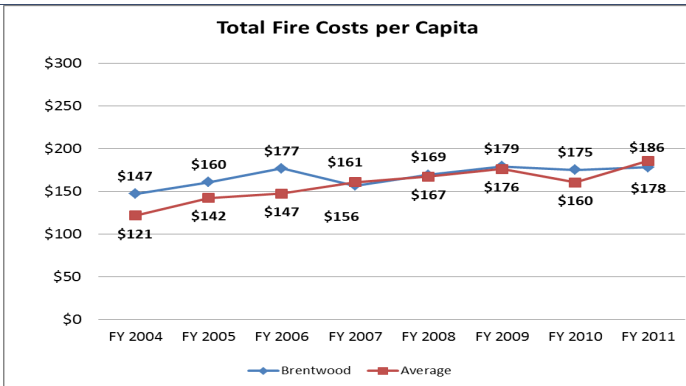
Brentwood (Williamson County)

Fire Services

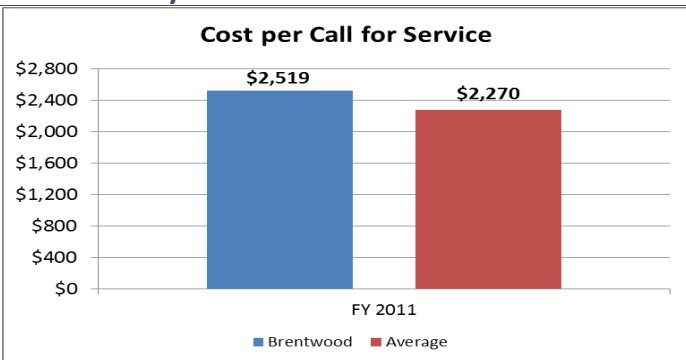
Workload Measures



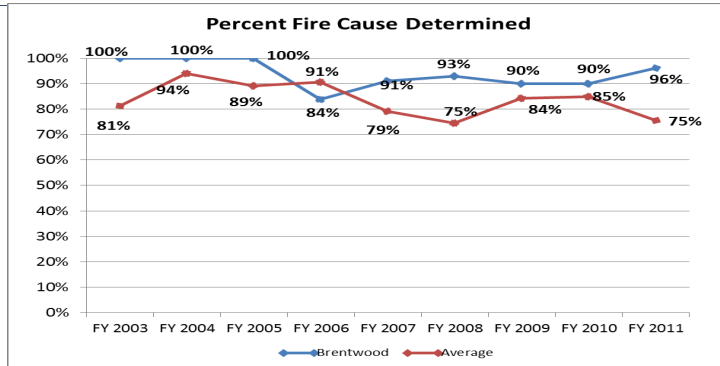
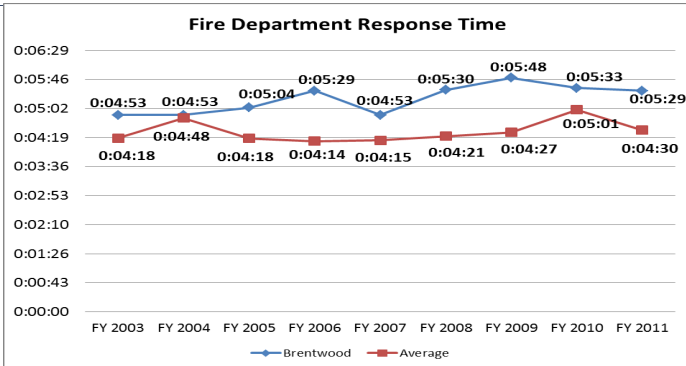
Resource Measures



Efficiency Measures



Effectiveness Measures



Chattanooga (Hamilton County)

Fire Services

Demographic Profile

Population (TN certified populations)	167,674
Persons per square mile	1,222.50
Land Area in square miles	137.15
Education Attainment	
HS Graduate	29.9%
Some college	22.3%
Bachelor's degree	16.7%
Leading Industry	
Education/Health/Social Service	22%
Manufacturing	11.8%
Median Household Income	\$36,675.00
Unemployment Rate (2010)	9.3%
Housing Units	80,012
Per capita Income	\$23,622.00

Service Profile

Calls for service	16,525
Fire calls	986
Structure fires	382
Fire inspections	9,078
Number of budgeted certified positions	429
Average department response time	0:05:12
ISO rating	2
Number of fire stations	18
EMS service level	First Responder, BLS (non-transport), BLS (transport)

Cost Profile

Personnel Cost	\$31,234,997
Operating Cost	\$2,325,228
Indirect Cost	\$928,333
Depreciation	\$1,152,991
Total	\$35,641,549

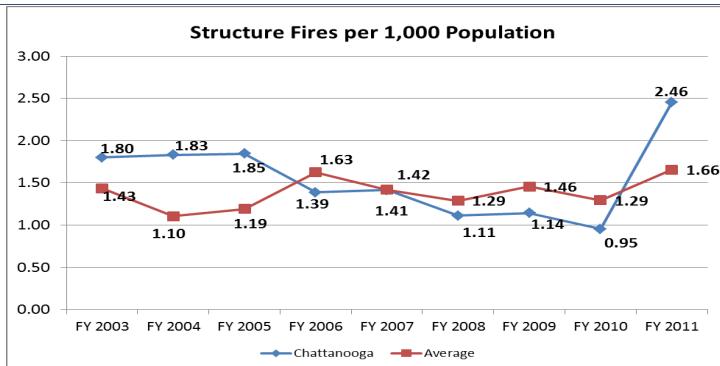
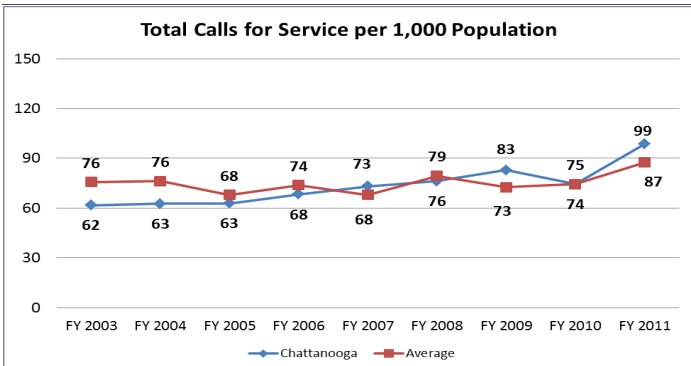
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- Chattanooga has made a major effort in the past few years to modernize and upgrade its fire department.
- A significant capital investment is being made to modernize the fire department fleet, which has several frontline emergency response vehicles more than 10 years old, possibly affecting performance. Replacement of those vehicles could affect future operational costs.
- The department provides fire prevention, public fire education, and code enforcement services.
- In addition to fire suppression and EMS response, the Operations Division also provides vehicle extrication, marine fire suppression and rescue, hazardous material response, urban search and rescue, and technical rescue, which includes high and low angle rescue, confined space, trench rescue, and structural collapse rescue.
- Chattanooga is in the process of replacing older fire stations and expanding due to recent growth and annexations.

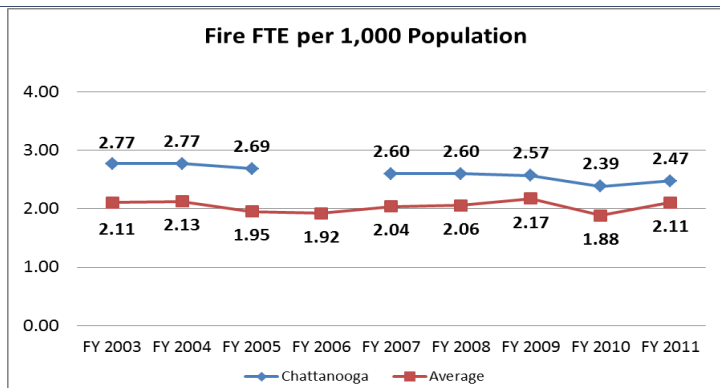
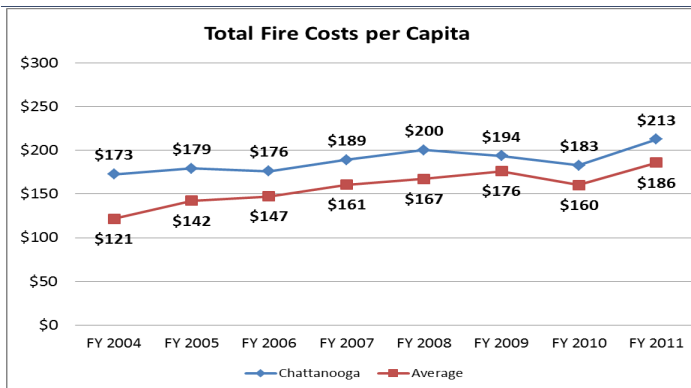
Chattanooga (Hamilton County)

Fire Services

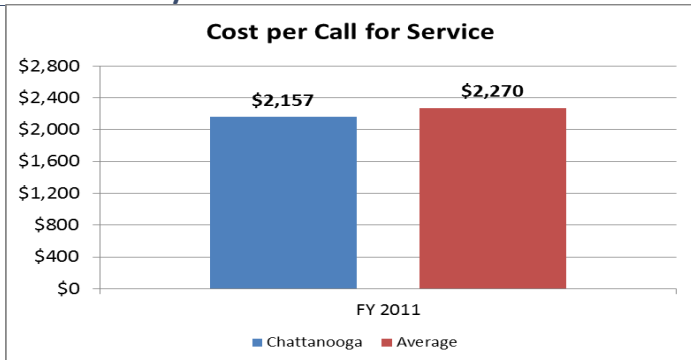
Workload Measures



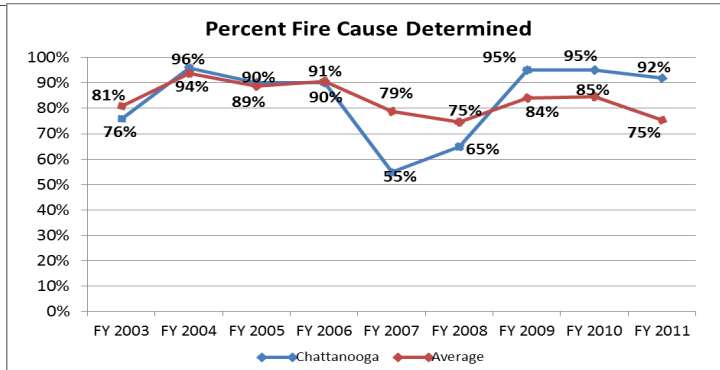
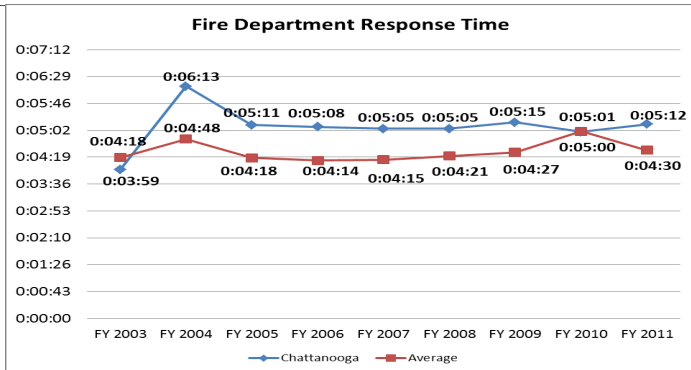
Resource Measures



Efficiency Measures



Effectiveness Measures



Cleveland (Bradley County)

Fire Services

Demographic Profile

Population (TN certified populations)	41,285
Persons per square mile	1,535.20
Land Area in square miles	26.89
Education Attainment	
HS Graduate	28%
Some college	23.9%
Bachelor's degree	14.6%
Leading Industry	
Education/Health/Social Service	24%
Manufacturing	16.1%
Median Household Income	\$36,270.00
Unemployment Rate (2010)	9.6%
Housing Units	18,052
Per capita Income	\$21,576.00

Service Profile

Calls for service	3,561
Fire Calls	422
Structure fires	131
Fire inspections	3,195
Number of budgeted certified positions	95
Average department response time	0:04:24
ISO rating	3 and 4
Number of fire stations	5
EMS service level	First Responder (non-transport)

Cost Profile

Personnel Cost	\$6,941,141
Operating Cost	\$630,779
Indirect Cost	\$238,787
Depreciation	\$369,405
Total	\$8,180,112

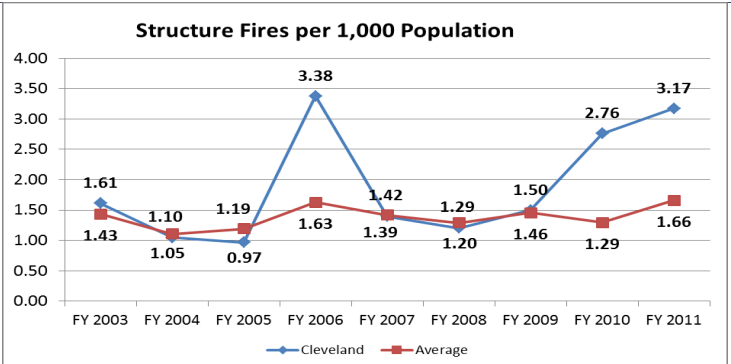
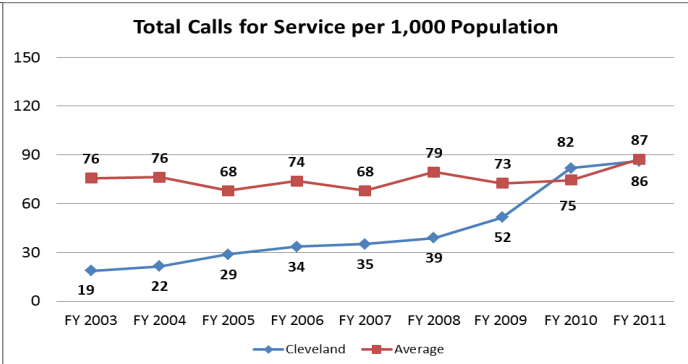
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- Cleveland operates a modern, up-to-date fleet of fire apparatus and provides the traditional services offered by most departments, including first responder services.
- The fire department also provides fire prevention education and fire code enforcement services.
- Cleveland also provides fire protection services for a portion of Bradley County five miles beyond the city limits (57.5 square miles outside the city limits).
- Costs and incidents outside the city limits are not included in this data.
- Fire Inspector provides plans review.

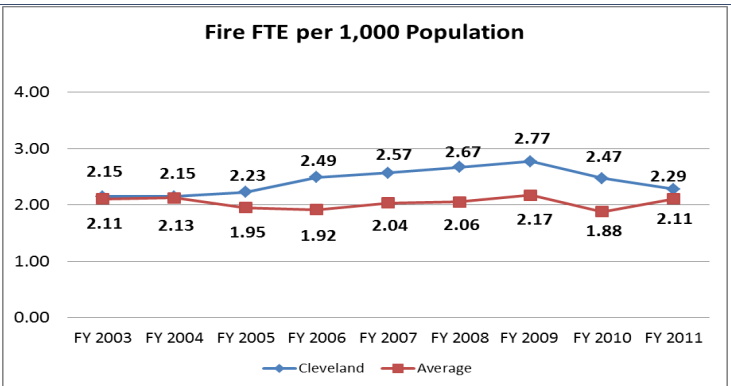
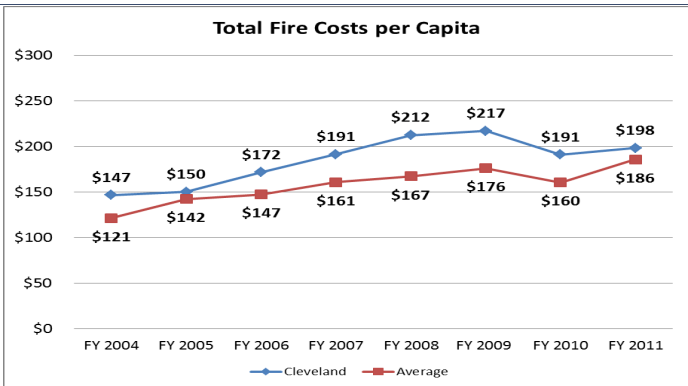
Cleveland (Bradley County)

Fire Services

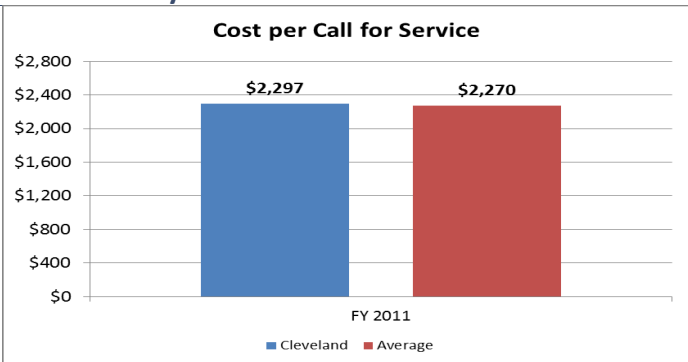
Workload Measures



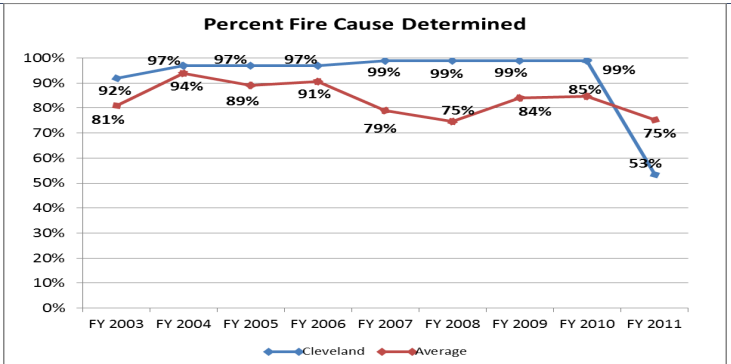
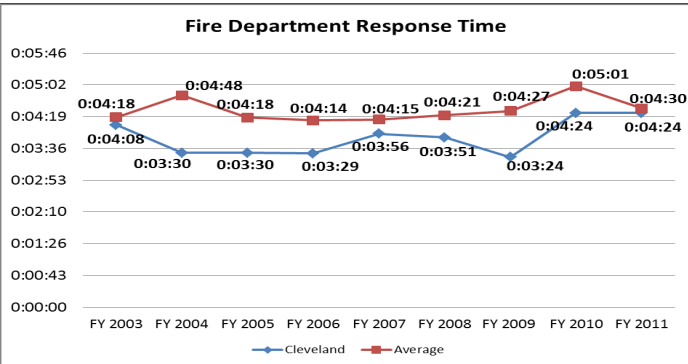
Resource Measures



Efficiency Measures



Effectiveness Measures



Collierville (Shelby County)

Fire Services

Demographic Profile

Population (TN certified populations)	43,965
Persons per square mile	1,501
Land Area in square miles	29.29
Education Attainment	
HS Graduate	18.2%
Some College	20.6%
Bachelor's Degree	32.7%
Leading Industry	
Education/Health/Social Service	16.8%
Transportation, Warehousing, Utilities	15.8%
Manufacturing	11.8%
Median Household Income	\$97,302.00
Unemployment Rate (2010)	6.8%
Housing Units	15,285
Per capita Income	\$38,745.00

Service Profile

Calls for service	2,785
Fire calls	105
Structure fires	45
Fire inspections	2,659
Number of budgeted certified positions	69
Average department response time	0:04:47
ISO rating	3
Number of fire stations	5
EMS service level	First Responder, BLS, ALS (non-transport)

Cost Profile

Personnel Cost	\$6,028,431
Operating Cost	\$801,675
Indirect Cost	\$223,722
Depreciation	\$389,979
Total	\$7,443,807

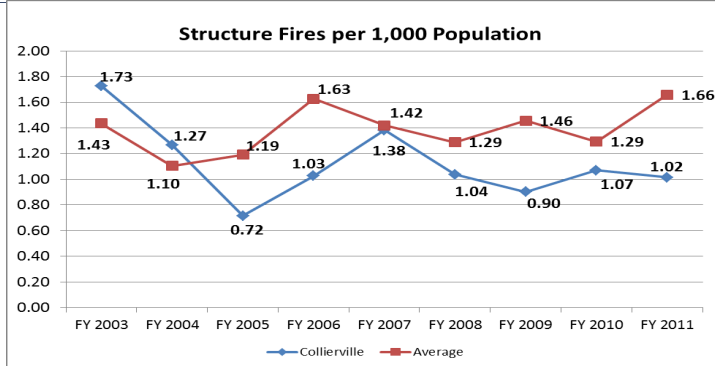
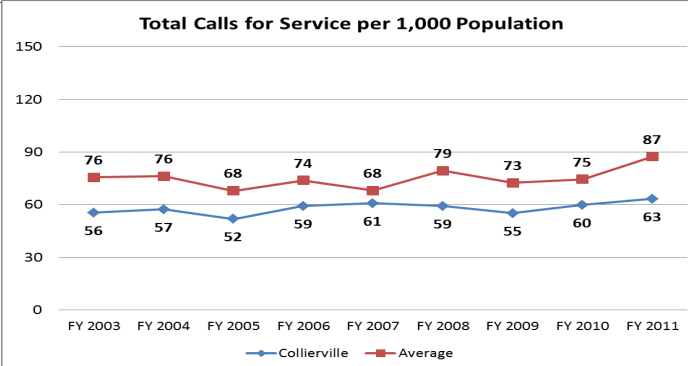
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- Collierville operates a full-service fire department, and provides a large percentile of all services offered in any fire department within the state. Collierville has a paramedic on duty at each station and all fire trucks are fully equipped for Advanced Life Support. The department also offers a wide range of non-emergency services, which include public fire education through its Fire Prevention Bureau and code enforcement activities.
- Collierville fire department maintains five fire stations constructed between 1940 and 2001. The Fire Administration Building was constructed in 2009 and consists mainly of general administrative offices for both Fire Administration and the Division of Fire Prevention. The facility also has a training room, which has the capabilities of being transformed into the primary Emergency Operation Center (EOC) for disaster recovery. In addition, the facility houses the town's redundant Information Technology Center for continued business continuity for all town departments and services.
- Collierville is located within Shelby County and is adjacent to Fayette County, Germantown, and the State of Mississippi. Collierville provides mutual aid to fellow fire departments as needed and when available.
- In 1992, the Town of Collierville adopted a Fire Facility Fee, which places one time fees on new development within the town limits for fire services. As a result of Collierville's Fire Facility Fee, the town has been able to build two fire stations, purchase new apparatus, and buy needed equipment for fire department personnel without having to use any money from the General Fund.

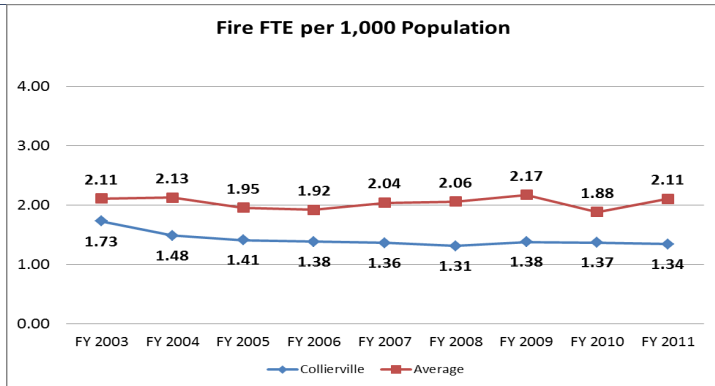
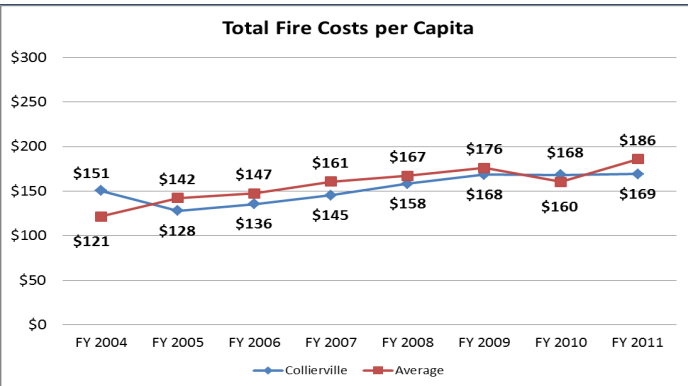
Collierville (Shelby County)

Fire Services

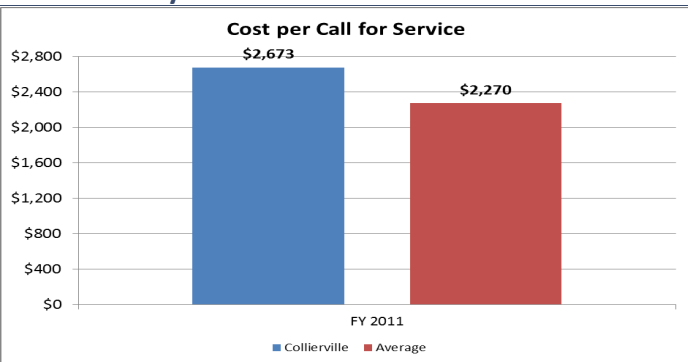
Workload Measures



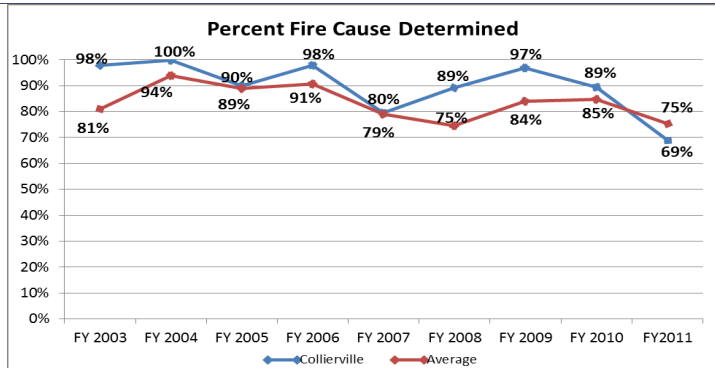
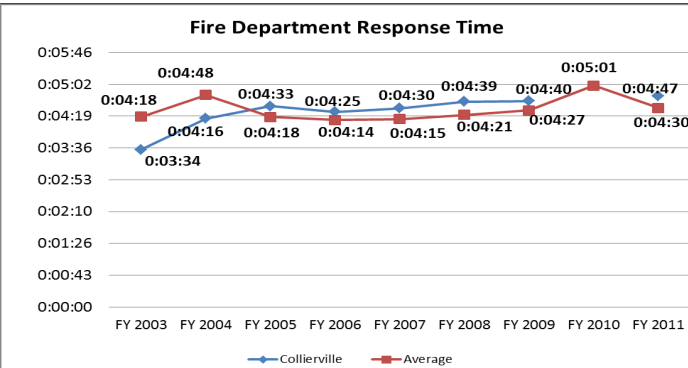
Resource Measures



Efficiency Measures



Effectiveness Measures



Franklin (Williamson County)

Fire Services

Demographic Profile

Population (TN certified population)	62,487
Persons per square mile	1,515.50
Land Area in square miles	41.23
Education Attainment	
HS Graduate	17.7%
Some College	17.2%
Bachelor's Degree	35.9%
Leading Industry	
Education/Health/Social Services	26.1%
Professional, Scientific, Management, Admin., Waste Management Services	12.6%
Retail Trade	11.2%
Retail trade 11.2%; Arts, Entertainment, Recreation, Accommodation and Food Services	11.0%
Median Household Income	\$74,803.00
Unemployment Rate (2010)	7.2%
Housing Units	25,079
Per capita Income	\$35,410.00

Service Profile

Calls for service	5,746
Fire calls	170
Structure fires	70
Fire inspections	809
Number of budgeted certified positions	154
Average department response time	0:04:48
ISO rating	2
Number of fire stations	6
EMS service level	Frist Responder, BLS, ALS (non-transport)

Cost Profile

Personnel Cost	\$11,201,686
Operating Cost	\$1,065,991
Indirect Cost	\$966,673
Depreciation	\$792,311
Total	\$14,026,661

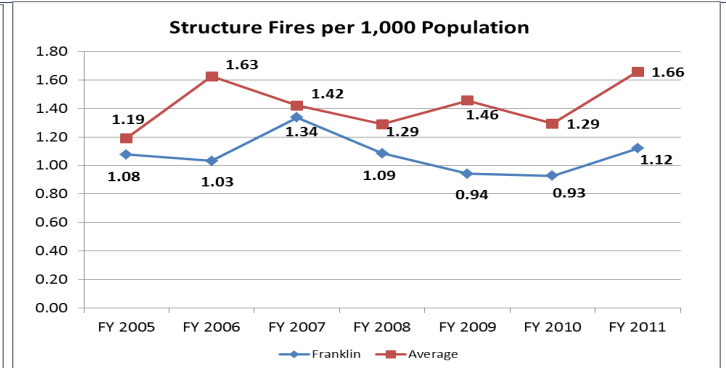
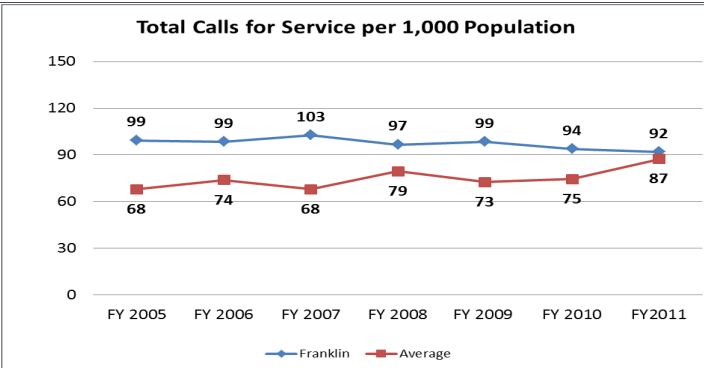
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- Franklin operates a full-service fire department and offers a wide range of non-emergency services including fire prevention, public fire education, and code enforcement activities.
- Franklin staffs four engines, two quints, three truck companies, four rescues, and one shift commander housed at six fire stations. The department responds with two engines, one truck, one rescue and one shift commander to all fire alarms. For structure fires, the department adds one truck and one rescue that is equipped for air supply.
- Suppression is operated on a 24-hour on duty and 48-hour off duty shift rotation and does not have sleep time differential.
- Franklin has a full scale training center that includes a 350' X 350' driving pad, a four story tower with one natural gas powered prop, and a two story annex with one Class A burn room and one natural gas powered prop. The department also has the following propane powered props: an MC306 tanker, Car Fire, Bar-B-Cue, Propane Tank, Fuel Fire, along with an explosion generator and an electrical panel prop. The department conducts most multi-company training at this facility.
- In January 2007, the department began providing city-wide ALS care from three of its fire stations to complement its department-wide medical response. Three of the four rescues provide this service.
- As of January 1, 2010 the department provides city-wide ALS care from all 6 fire stations.

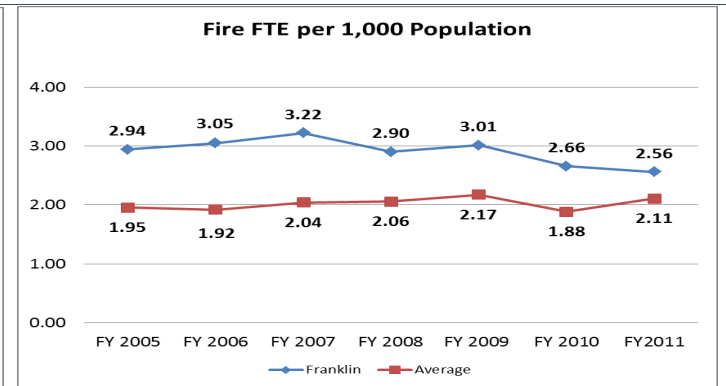
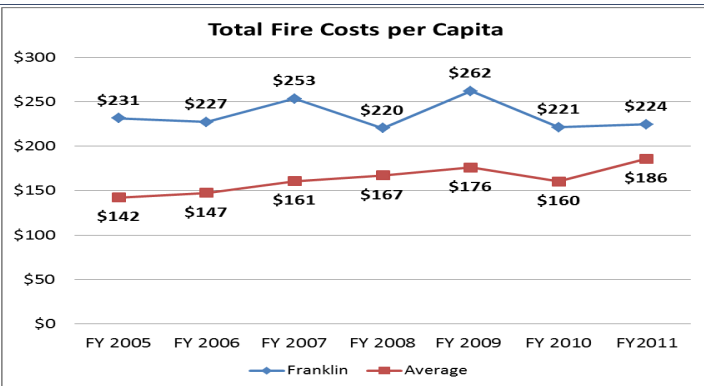
Franklin (Williamson County)

Fire Services

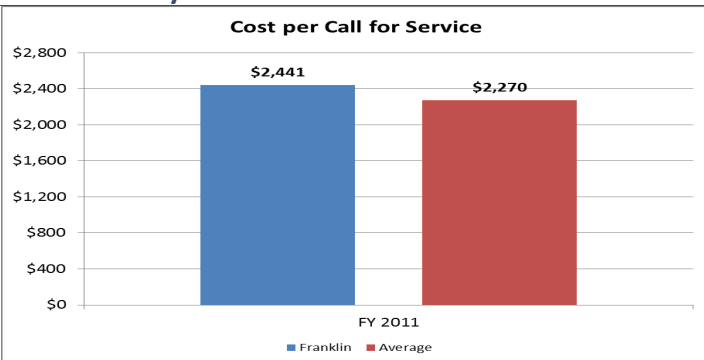
Workload Measures



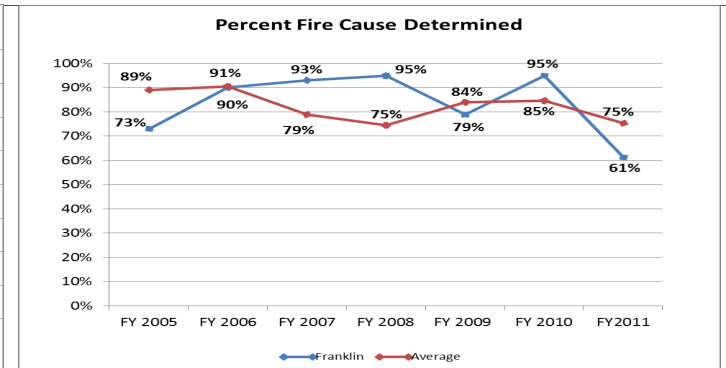
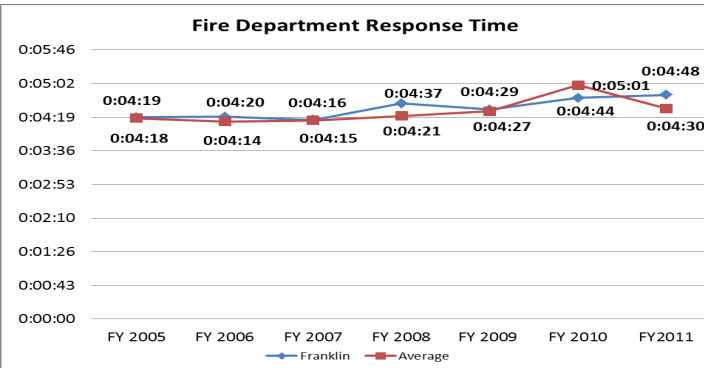
Resource Measures



Efficiency Measures



Effectiveness Measures



Germantown (Shelby County)

Fire Services

Demographic Profile

Population (TN certified populations)	38,844
Persons per square mile	1,945
Land Area in square miles	19.97
Education Attainment	
HS Graduate	10.0%
Some College	20.6%
Bachelor’s Degree	36.9%
Leading Industry	
Education/Health/Social Services	23.4%
Professional, Scientific, Management, Admin., Waste Management Services	12.3%
Median Household Income	\$113,535.00
Unemployment Rate (2010)	6.3%
Housing Units	14,993
Per capita Income	\$54,229.00

Service Profile

Calls for service	2,924
Fire calls	89
Structure fires	47
Fire inspections	1,369
Number of budget certified positions	67
Average department response time	N/A
ISO rating	3
Number of fire stations	4
EMS service level	Frist Responder, BLS, ALS (non-transport)

Cost Profile

Personnel Cost	\$6,596,093
Operating Cost	\$1,444,213
Indirect Cost	\$145,797
Depreciation	\$399,813
Total	\$8,585,916

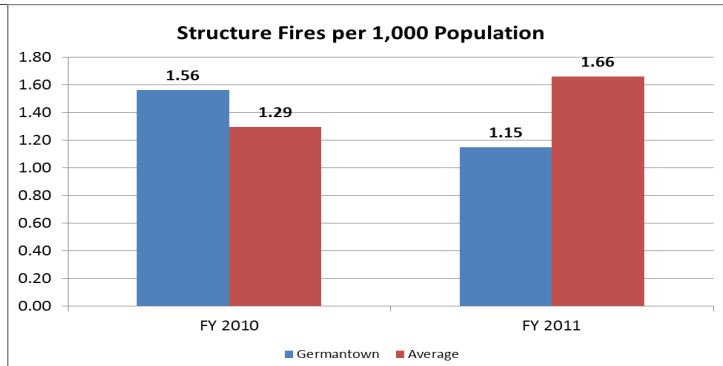
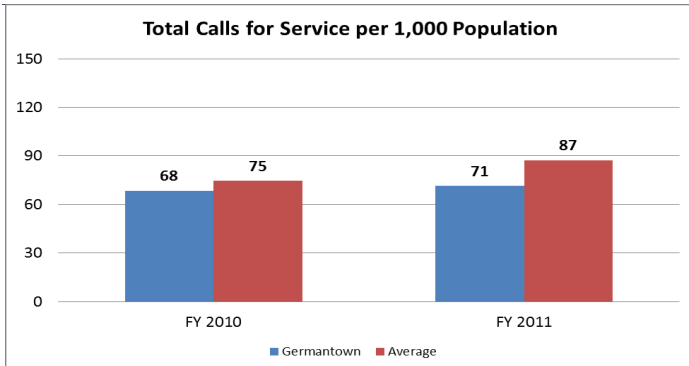
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- Germantown operates a full-service fire department and provides all of the services offered in any other fire department in the state.
- The department provides fire prevention, public fire education, code enforcement services, hazardous materials, high and low angle, swift water response and trench rescue. Many members of the department have been trained by and are members of Tennessee Taskforce One.
- Germantown maintains a regional communications vehicle that is ready to respond at a moment’s notice.
- Germantown provides ALS and BLS first responders for all medical calls, utilizing Rural Metro Ambulances for transport. The department provides quarters for two Rural Metro Ambulances as well as a supervisor.

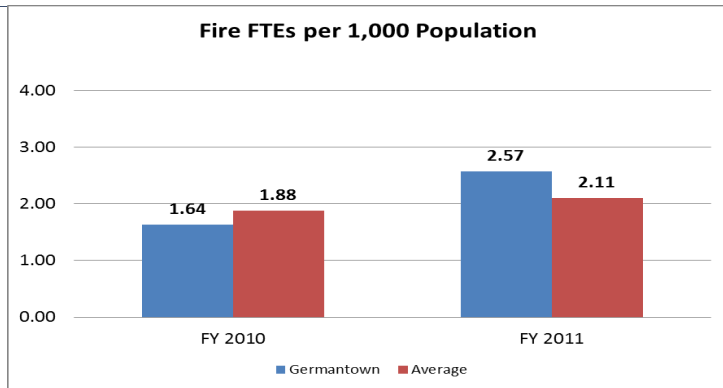
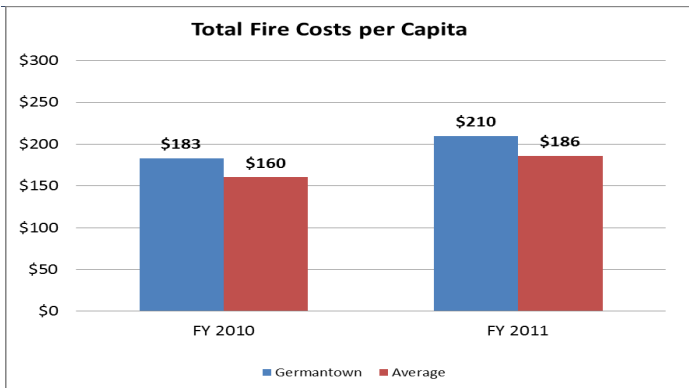
Germantown (Shelby County)

Fire Services

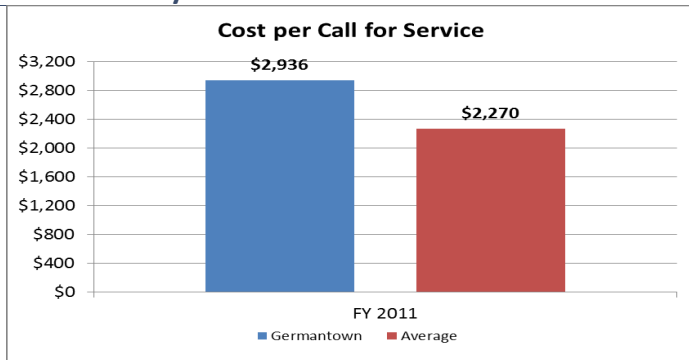
Workload Measures



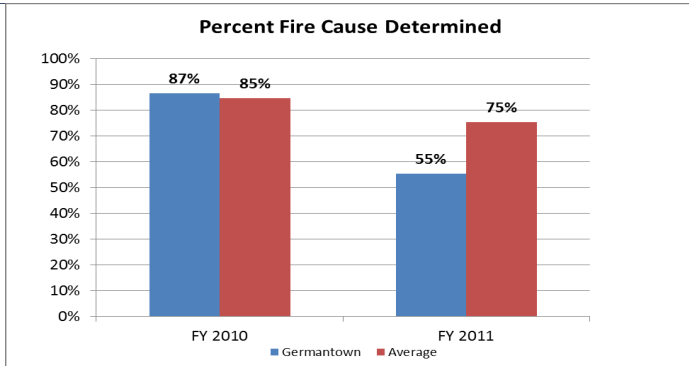
Resource Measures



Efficiency Measures



Effectiveness Measures



Kingsport (Sullivan County)

Fire Services

Demographic Profile

Population (TN certified populations)	48,205
Persons per square mile	967.80
Land Area in square miles	51.25
Education Attainment	
HS Graduate	33.1%
Some College	18.5%
Bachelor’s Degree	15.6%
Leading Industry	
Education/Health/Social Service	24.7%
Manufacturing	19.2%
Retail Trade	12.3%
Median Household Income	\$39,866.00
Unemployment Rate (2010)	9.4%
Housing Units	23,219
Per capita Income	\$24,349.00

Service Profile

Calls for service	7,125
Fire calls	184
Structure fires	50
Fire inspections	3,264
Number of budgeted certified positions	111
Average department response time	0:04:51
ISO rating	3 & 9
Number of fire stations	7
EMS service level	BLS, ALS (non-transport)

Cost Profile

Personnel Cost	\$7,228,674
Operating Cost	\$592,862
Indirect Cost	\$212,281
Depreciation	\$486,152
Total	\$8,519,969

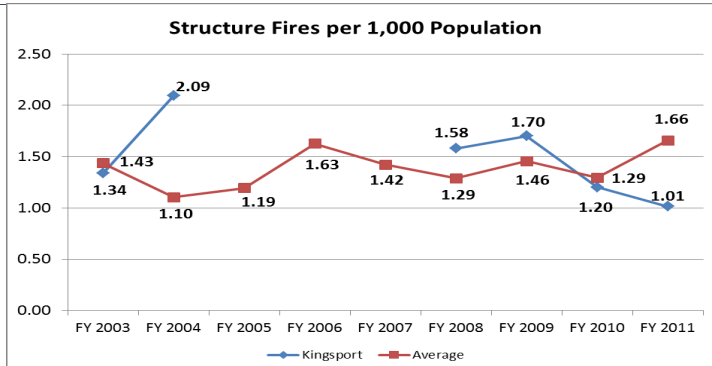
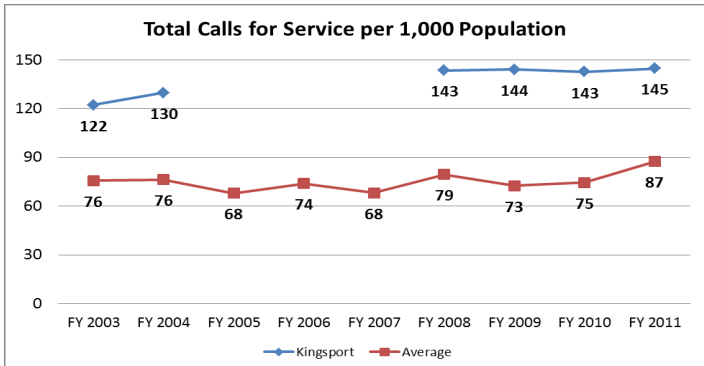
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- The City of Kingsport provides services to major industry including Tennessee Eastman Chemical Company and the multiple agency Higher Education campuses.
- The department provides fire suppression, medical response, HazMat, and technical rescue.
- There is a concentrated effort at public education and prevention.

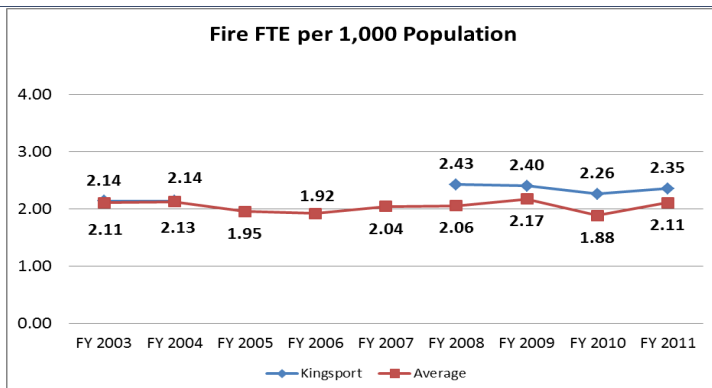
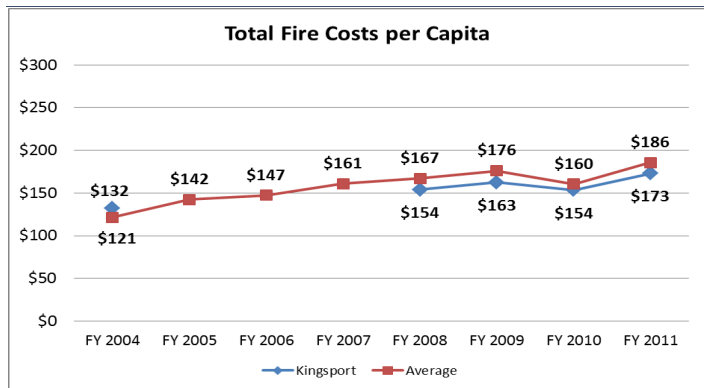
Kingsport (Sullivan County)

Fire Services

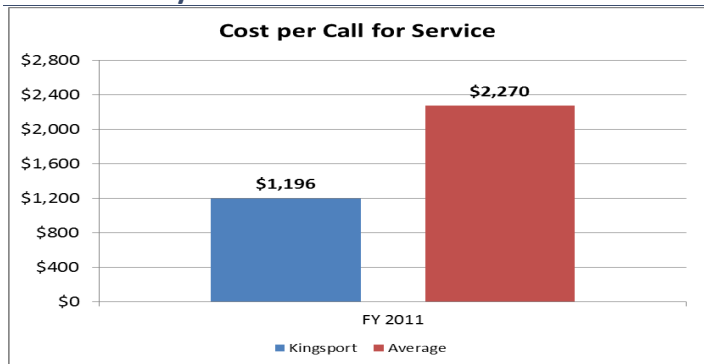
Workload Measures



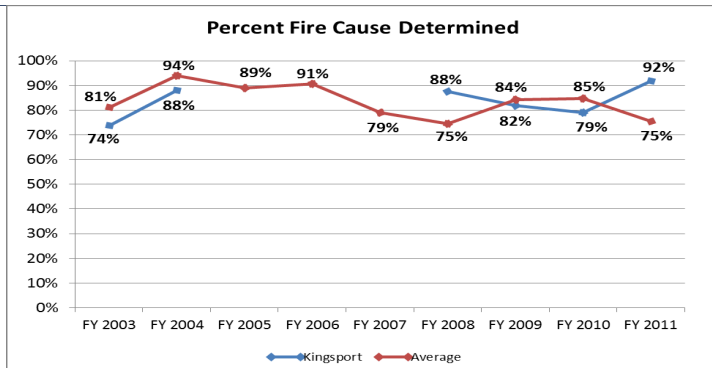
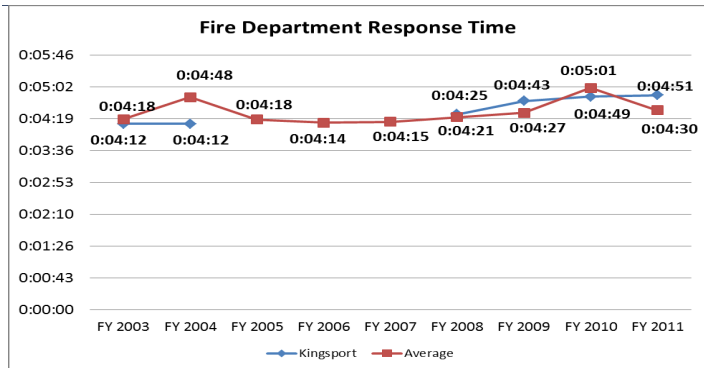
Resource Measures



Efficiency Measures



Effectiveness Measures



Morristown (Hamblen County)

Fire Services

Demographic Profile

Population (TN certified populations)	29,137
Persons per square mile	1,044.30
Land Area in square miles	27.9
Education Attainment	
HS Graduate	33.4%
Some College	20.2%
Bachelor’s Degree	9.4%
Leading Industry	
Manufacturing	25.3%
Education/Health/Social Services	16.6%
Retail Trade	12.1%
Arts, Entertainment, Recreation, Accommodation, and Food Services	11.1%
Median Household Income	\$32,953.00
Unemployment Rate (2010)	12.0%
Housing Units	12,705
Per capita Income	\$18,666.00

Service Profile

Calls for service	3,831
Fire calls	718
Structure fires	68
Fire inspections	2,629
Number of budgeted certified positions	84
Average department response time	0:03:46
ISO rating	3
Number of fire stations	6
EMS service level	First Response, BLS (non-transport)

Cost Profile

Personnel Cost	\$6,010,399
Operating Cost	\$444,146
Indirect Cost	\$456,108
Depreciation	\$311,729
Total	\$7,222,382

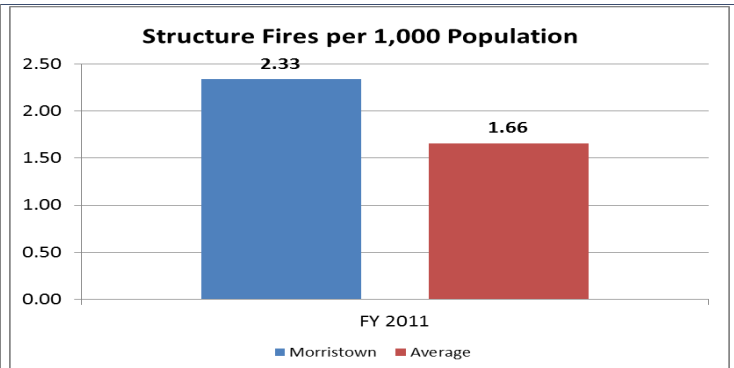
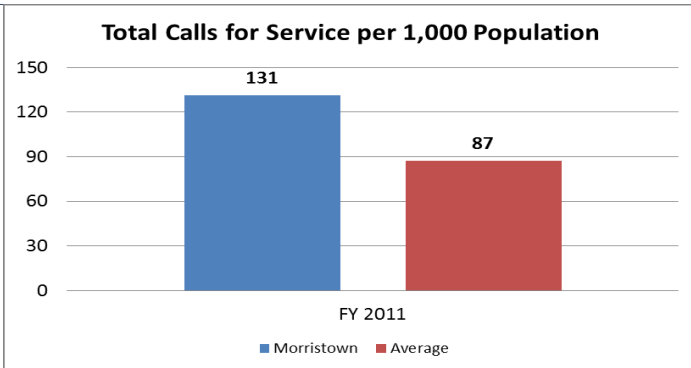
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- Morristown operates a full-service fire department and provides services comparable with all other departments in the state.
- The department is certified to offer medical response at the First Responder level. All shift personnel are certified at this level and many have attained higher levels of training such as EMT or Paramedic. The department does not transport currently but the long-range plans include upgrading to BLS or ALS level.
- The department has partnered with other municipal and industrial departments in Northeast Tennessee to create a training association for the benefit of all. This association sponsors a 400-hour recruit class and other training.
- Shift personnel work a 24 on/48 off schedule with 3 shifts.
- The department offers fire prevention, education, and codes enforcement through the Training Division and the Fire Marshal’s office.
- The department provides CPR training to students at Morristown East and West High Schools annually to assure that all graduates are qualified as providers.
- The Fire Marshal’s data collection methods have been adjusted to reflect those listed in this study and will give a more accurate picture in the future.
- The recent budget conditions have required that six positions in suppression and one in the Fire Marshal’s office have not been filled. In addition, the 2011 budget year required that personnel were furloughed for various amounts of time. That practice has been eliminated in the current budget.

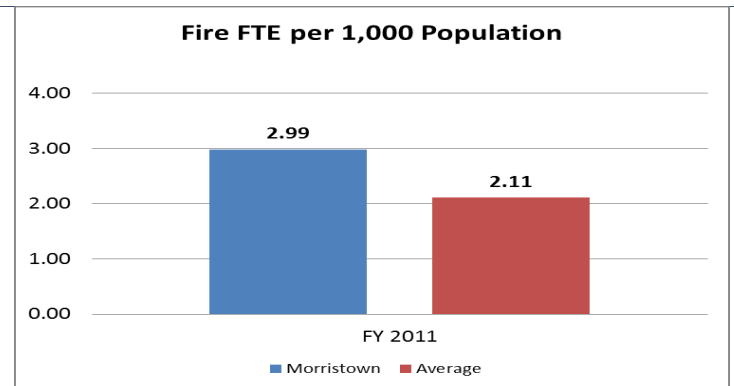
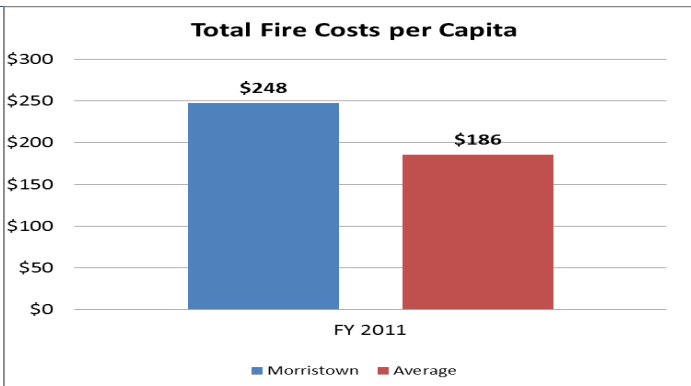
Morristown (Hamblen County)

Fire Services

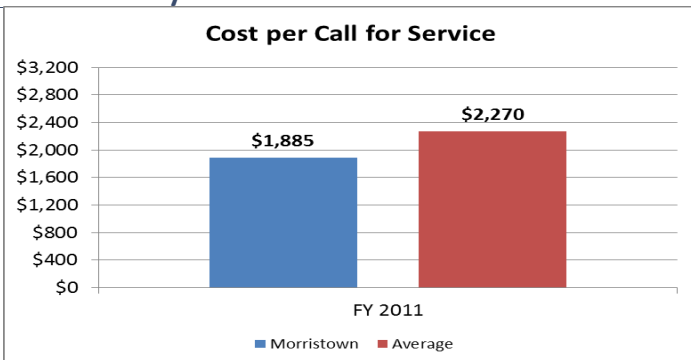
Workload Measures



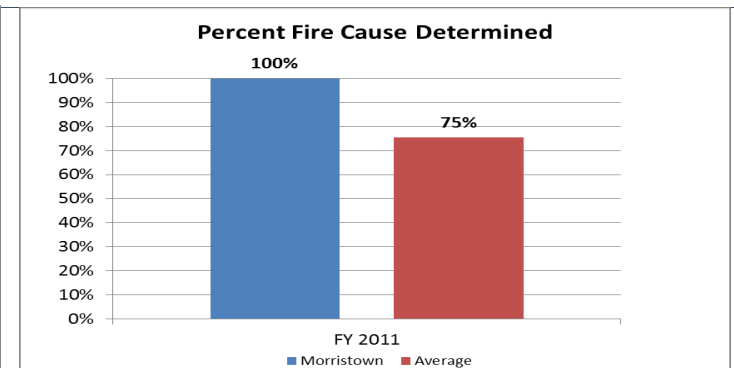
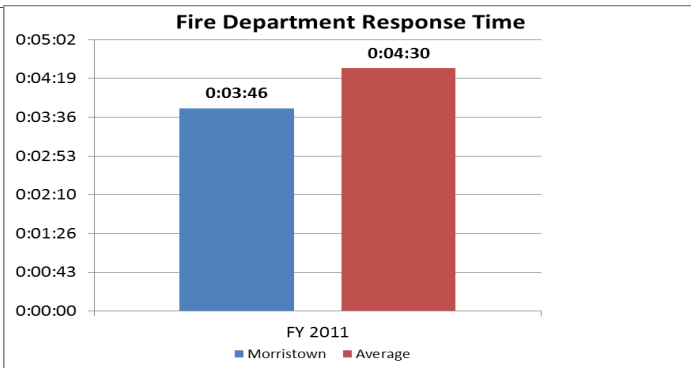
Resource Measures



Efficiency Measures



Effectiveness Measures



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Refuse Collection, Disposal and Recycling Services FY 2011

Introduction to Refuse Collection, Disposal and Recycling Services

Residential refuse collection is the routine collection of household refuse from residential premises and other locations. Small businesses may be included if they use containers small enough to move or lift manually and if their pickups are done on the same schedule as residential collection.

Residential refuse services may include small bulky items. It excludes waste from commercial dumpsters, yard waste and leaves, collection of recyclable material and any other special or non-routine service.

Transportation of refuse to the disposal site (landfill or transfer station) is included, along with disposal costs (tipping fees). Some cities enjoy free tipping fees, while others pay a fixed price per ton disposed. For cities that contract for the service, the disposal cost is part of the contract package.

One city in this project is not involved in the refuse collection business at all - Brentwood. Its citizens contract directly with private vendors. Other cities, Germantown and Cleveland, contract out their refuse collection programs. Germantown also contracts out for recycling, along with Collierville. Athens, Bartlett, Chattanooga, Collierville, Franklin, Kingsport, and Morristown maintain their refuse and/or recycling collection services in house.

Definition of Selected Service Terms

Total Tons of Residential Refuse Collected (Line 1) This number includes household refuse collected on a regularly-scheduled basis, and those small businesses that use residential-sized containers that are collected on the same schedule as residences. Excludes yard waste, recyclables, bulky items, white goods, or non-routine collections.

Total Tons Diverted from Landfill (Line 2) All refuse that is excluded from Class 1 Landfills. Examples may include recyclables, white goods, and yard waste such as brush or leaves.

Residential Collection Points (Line 7) A collection point is a single home, an apartment or duplex unit, or a small business that has residential-sized containers that do not exceed the number of containers and/or capacity limit for residential service. It does not include commercial-sized containers that service multiple housing units, apartments or businesses.

Historical Averages of Selected Refuse Services Performance Benchmarks

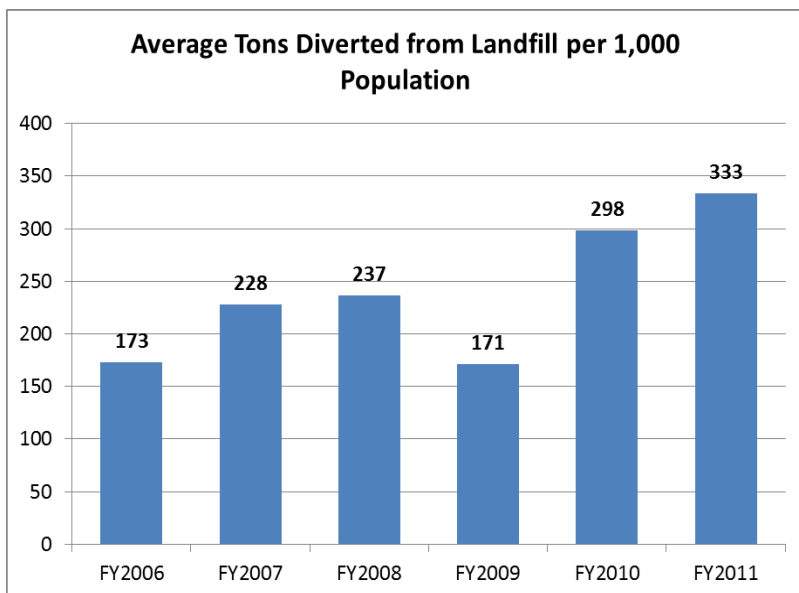
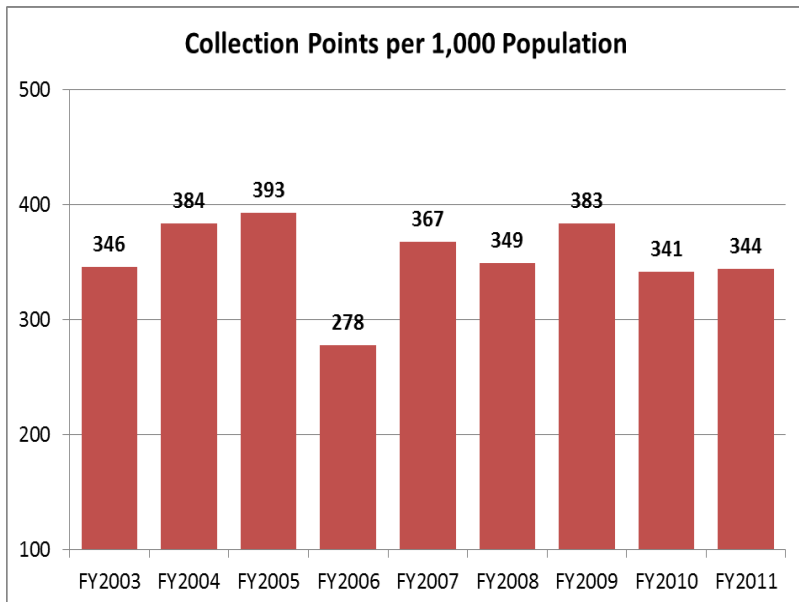
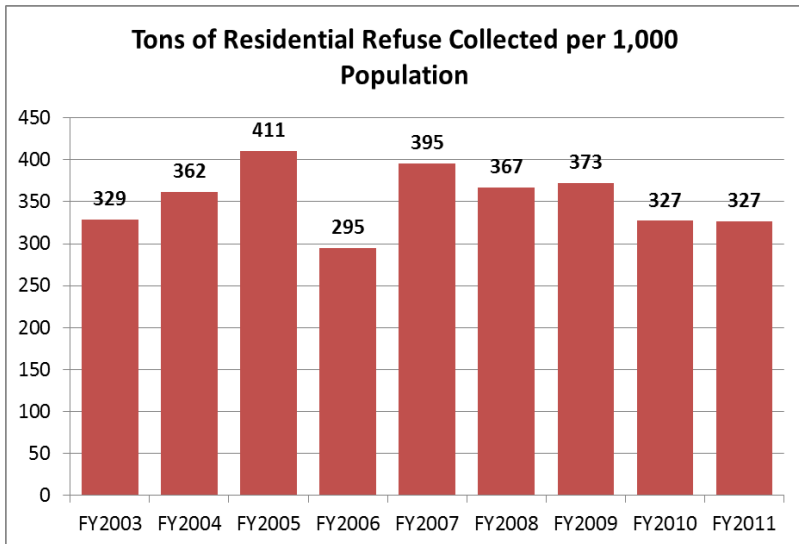
Performance Measure	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Tons of residential refuse collected per 1,000 population	328.85	361.81	410.51	294.92	395.23	366.77	372.55	327.18	326.84
Tons diverted from landfill per 1,000 population				172.78	227.85	236.94	171.21	298.21	333.43
Tons Residential Refuse Collected per FTE	2,702.99	1,028.62	1,184.89	1,427.45	1,241.62	1,409.86	1,235.75	1,464.74	1,276.42
Collection points per 1,000 population	345.71	383.78	392.76	278.14	367.37	349.30	383.45	341.38	344.00
Round trip miles to landfill				20.2	29.6	37.6	29.5	38.0	32.8
Round trip miles to transfer station				2.4	6.9	7.2	6.0	5.8	8.6

Service Specific Trends: Refuse Collection/Disposal Performance Indicators

Workload Measures

Figures for the all cities average of tons of residential refuse collected per 1,000 population changed little from last year. (Note: the composition of cities in this year’s project differs from last year.) Collection points per 1,000 population also showed only a marginal increase.

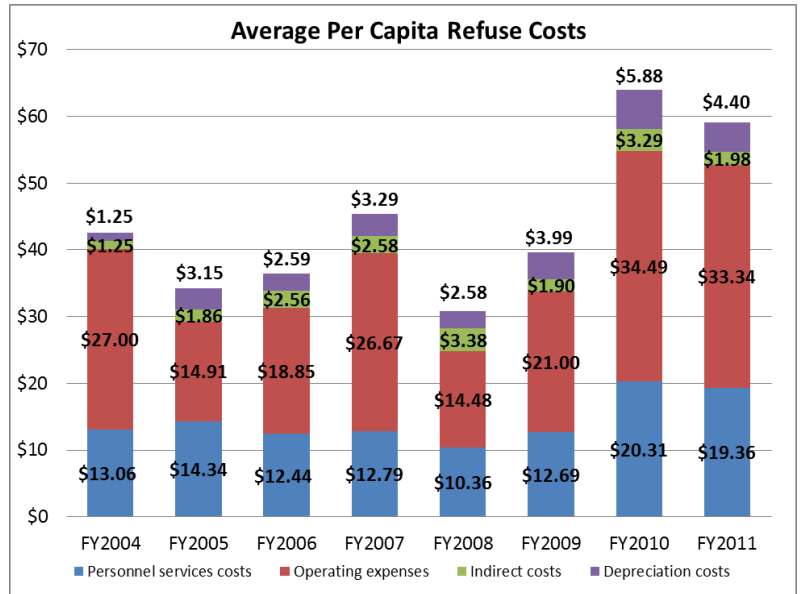
Recycling and other “green” methods of waste disposal are top priorities in some cities. For cities which emphasize such programs, increased diversion of refuse from landfills indicates more effective refuse management. The all cities average for tons of refuse diverted from landfills continued to rise this year, though not as dramatically as it did in FY 2010. Chattanooga in particular saw a large increase in diverted residential refuse this year (see its figures on page 81), which contributed to the increase in this year’s all cities average.



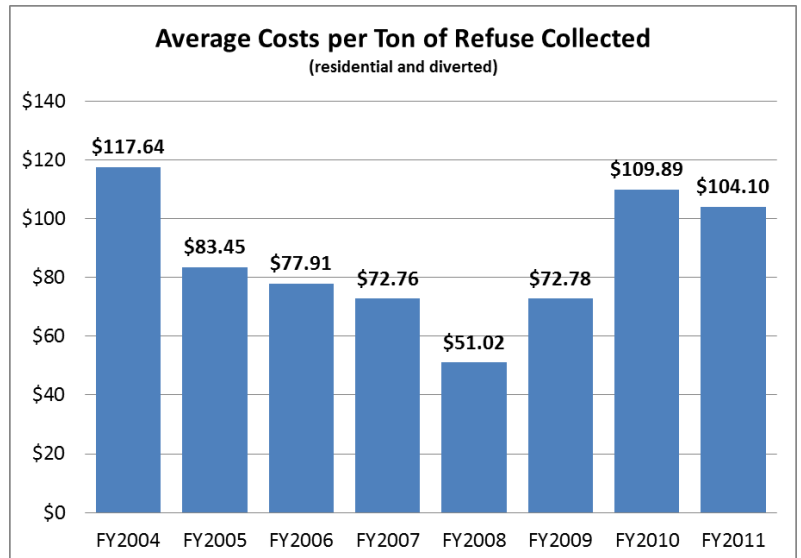
Service Specific Trends: Refuse Collection/Disposal Performance Indicators

Efficiency Measures

Residential refuse collection costs have fluctuated over the past eight year period. The overall per capita costs rose dramatically in FY2010, with operating expenses, which includes fuel and equipment costs, making up the largest portion of total refuse costs. The all cities average of refuse personnel and operating expenses declined slightly this year from FY 2010, while decreases in indirect and depreciation costs were larger. Overall refuse costs declined. (Note: these figures do not include recycling costs, even though some cities in this year's project reported separate figures for recycling.)



Average costs per ton collected, including both residential and diverted refuse, decreased this year from last year's peak. This may be due to reductions in personnel costs or even more efficient allocation of services to reduce fuel costs. However, it might also be the result of some cities shifting figures previously reported under residential refuse costs into the separate recycling cost section. (See Recycling Costs on the next page.)



Service Specific Trends: Refuse Collection/Disposal Performance Indicators

Recycling Costs

New for FY2010, three participating cities submitted recycling cost figures, separate from overall residential refuse costs. Cost information includes personnel, operating expenses, indirect costs, and depreciation information. This year's report included data from 5 of 10 participating cities in the recycling area. The table and chart below display averages among the participating cities for each year of figures.

Average Per Capita Costs	FY 2010	FY 2011
Personnel services costs	\$2.76	\$3.03
Operating expenses	\$2.12	\$2.38
Indirect costs	\$0.21	\$1.97
Depreciation costs	\$1.03	\$0.58
Total per capita costs	\$6.12*	\$6.87**

* FY 2010 figures were calculated with a 3 city average including Chattanooga, Collierville, and Kingsport.

**FY 2011 figures were calculated with a 4 city average including Chattanooga, Franklin, Kingsport, and Morristown for individual cost components. Total per capita cost for FY 2011 used a 5 city average including Germantown as well; hence, the cost components do not sum to the total per capita figure for FY 2011. Note: Germantown submitted total per capita cost figures only.

Athens (McMinn County)

Refuse Collection, Disposal, and Recycling Services

Demographic Profile

Population (TN certified populations)	13,491
Persons per square mile	962.7
Land Area in square miles	13.98
Education Attainment	
HS Graduate	37.3%
Some College	15%
Bachelor’s Degree	12.3%
Leading Industry	
Manufacturing	25.9%
Education/Health	19.6%
Median Household Income	\$31,062.00
Unemployment Rate (2010)	12.4%
Housing Units	6,258
Per capita Income	\$18,259.00

Service Profile

Tons of residential refuse collected	3,863.0
Total tons diverted from landfill	3,716.0
Residential collection points	4,842.0
Crew type– Residential refuse	City employee
Crew type– Recycling	City employee
Full-time equivalents (FTEs) — Refuse	2.8
Full-time equivalents (FTEs) — Recycling	0.2
Collection location	Curbside
Collection frequency	Once per week
Monthly charge for recycling service	\$7.50
Total annual recycling revenue	\$384,174.00

Cost Profile

Personnel Cost	\$133,637
Operating Cost	\$125,674
Indirect Cost	\$66,225
Depreciation	\$84,347
Total	\$409,883

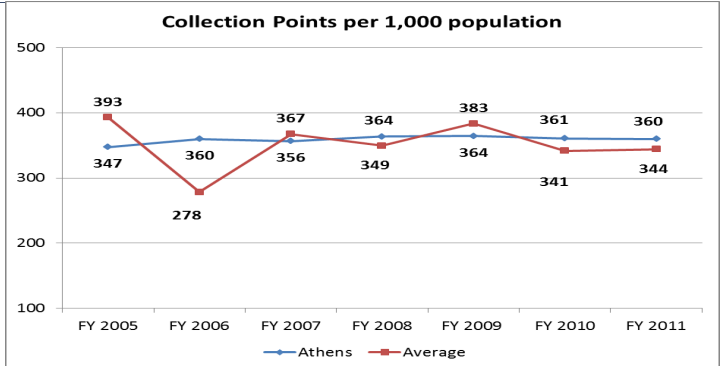
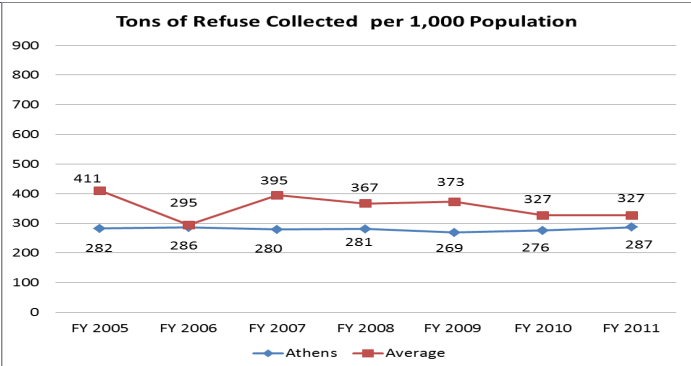
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- Athens uses 2 automated garbage trucks that pick up city issued totes with a mechanical arm. One truck works with 1 employee Monday through Wednesday. The other truck works with 1 employee Wednesday through Friday. Each driver has 2 days that they are not on a route picking up garbage. On those 2 days they are given other duties that include picking up junk, brush, and issuing new or replacement totes to residents.
- The city provides a “pride” car service (a big trailer) to any residence at no charge. The city utilizes 5 trailers and move them every weekday and the trailers are available over the weekend. The trailers may be used for any residential refuse except building materials.
- A fee of \$7.50/month funds refuse collection and disposal.
- Refuse is transported by a city truck. The round trip distance is 4 miles to the County landfill. They make 2 trips per day to the landfill, except on Wednesdays when 4 trips are made.
- The tipping fee is \$16.00 per ton. As of January 1, 2012 the new tipping fee will be \$19.00 per ton.

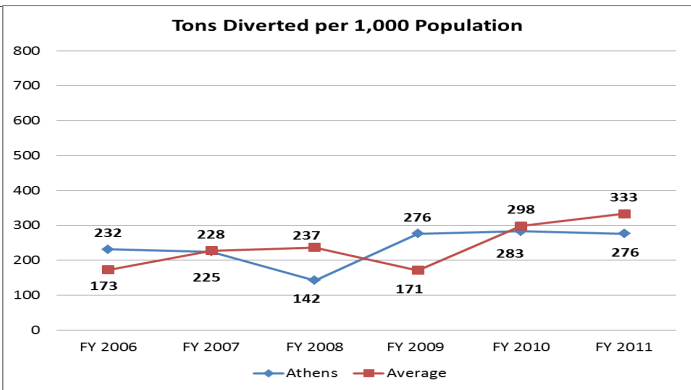
Athens (McMinn County)

Refuse Collection, Disposal and Recycling Services

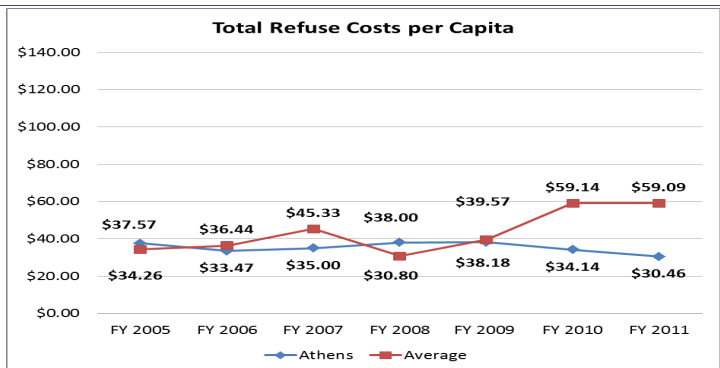
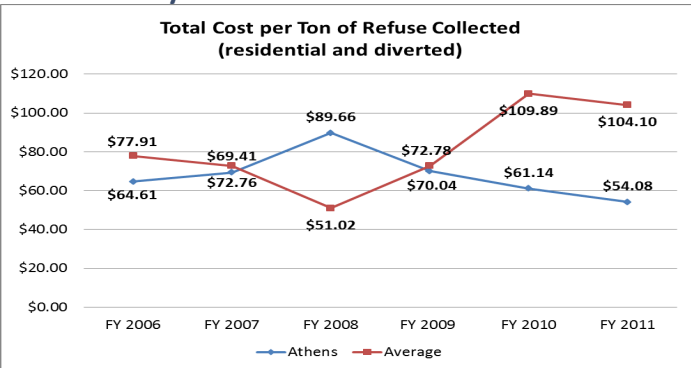
Workload Measures



Workload Measures



Efficiency Measures



Bartlett (Shelby County)

Refuse Collection, Disposal, and Recycling Services

Demographic Profile

Population (TN certified populations)	54,613
Persons per square mile	2,049.20
Land Area in square miles	26.65
Education Attainment	
HS Graduate	26.1%
Some College	27.3%
Bachelor's Degree	21.6%
Leading Industry	
Education/Health/Social Service	23.8%
Retail Trade	10.8%
Median Household Income	\$74,514.00
Unemployment Rate (2010)	8.0%
Housing Units	19,100
Per capita Income	\$29,767.00

Service Profile

Total tons of residential refuse collected	25,161.0
Total tons diverted from landfill	19,442.0
Residential collection points	17,998.0
Crew-type—Residential refuse	City employees
Crew-type—Recycling	City employees
Full-time equivalents (FTEs) - Refuse	24.0
Full-time equivalents (FTEs) - Recycling	1.5
Collection location	Refuse— curbside Recycling at drop centers
Collection frequency	Refuse once per week. Recycling 24/7 at drop centers
Monthly charge for residential collection	\$14.30
Total annual collection and disposal fees	\$3,096,886.00

Cost Profile

Personnel Cost	\$1,440,687
Operating Cost	\$1,215,790
Indirect Cost	\$107,141
Depreciation	\$394,226
Total	\$3,157,845

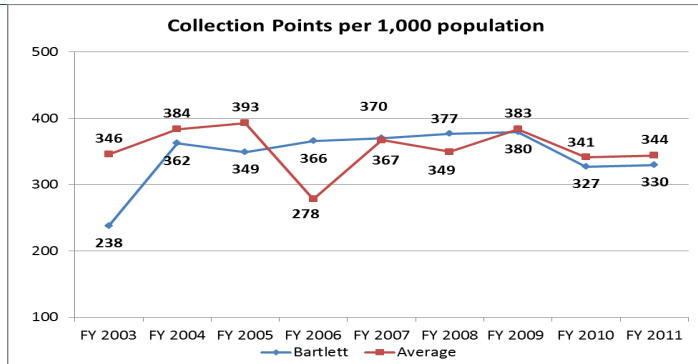
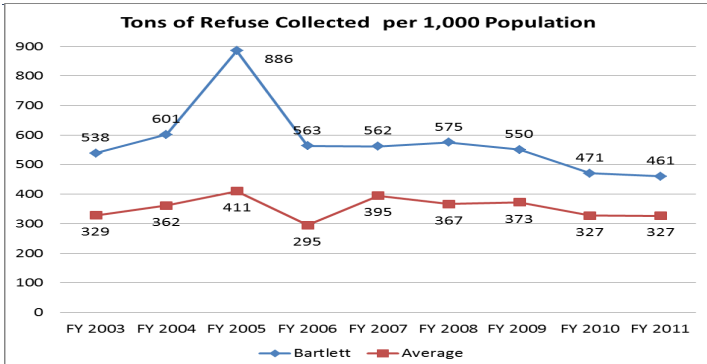
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- The City of Bartlett uses city crews, standard 90-gallon carts and fully automated side loaders to collect residential refuse weekly at curbside.
- Backdoor service is provided for elderly and handicapped residents.
- A fee of \$22 per month funds household refuse collection, brush and bulky item collection, and minimal recycling. The fee is divided by 65% for refuse collection; 35% for yard waste.
- Household refuse is taken to a city-owned transfer station and then loaded into tractor trailer rigs for transport by the city approximately 13 one-way miles to a BFI landfill.
- Brush is hauled directly to the city's contracted mulch site.
- Items collected at the city's 7 drop-off recycling centers are taken to FCR Recycles in Memphis.
- Use of fully automated side loaders has allowed the department to absorb growth with minimal staff additions.
- The use of yard waste carts has greatly reduced the number of grass bags collected, reduced landfill costs, reduced on the job injuries, and helped the city divert from the landfill and recycle approximately 40% of its refuse.

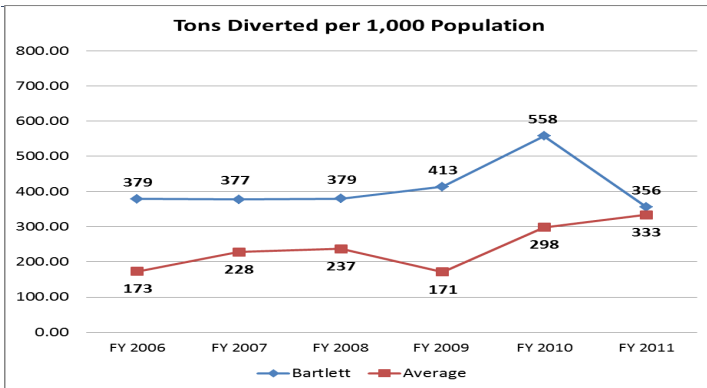
Bartlett (Shelby County)

Refuse Collection, Disposal and Recycling Services

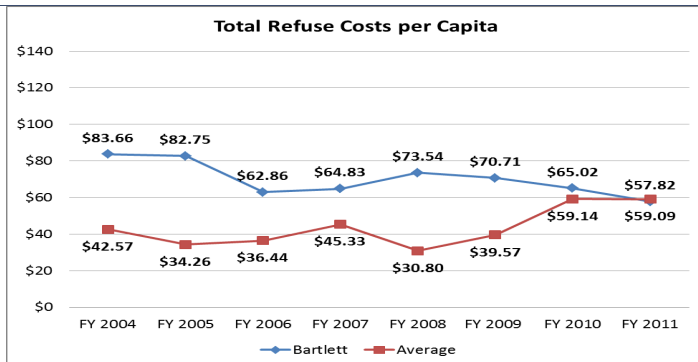
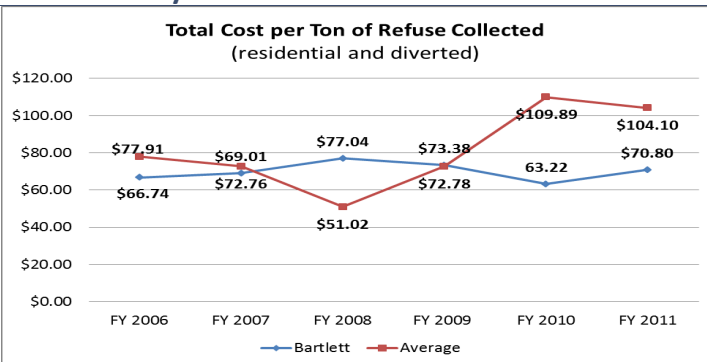
Workload Measures



Workload Measures



Efficiency Measures



Brentwood (Williamson County)

Refuse Collection, Disposal, and Recycling Services

Demographic Profile

Population (TN certified populations)	37,060
Persons per square mile	899.9
Land Area in square miles	41.18
Education Attainment	
HS Graduate	9.9%
Some College	15.4%
Bachelor’s Degree	42.9%
Leading Industry	
Education/Health/Social Service	27%
Professional, Scientific, Management, Admin., Waste Management Services	15.3%
Finance, Insurance, Real Estate, Rental, Leasing	11.1%
Median Household Income	\$126,787.00
Unemployment Rate (2010)	6.2%
Housing Units	12,577
Per capita Income	\$55,002.00

Service Profile

Total tons of residential refuse collected	N/A
Total tons diverted from landfill	N/A
Residential collection points	N/A
Crew type— Residential refuse	N/A
Crew type — Recycling	N/A
Full-time equivalents (FTEs) — Refuse	N/A
Full-time equivalents (FTEs) — Recycling	N/A
Collection location	N/A
Collection frequency	N/A
Monthly charge for residential collection	N/A
Total annual collection and disposal fees	N/A

Cost Profile

Personnel Cost	N/A
Operating Cost	N/A
Indirect Cost	N/A
Depreciation	N/A
Total	N/A

Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- Brentwood’s citizens contract directly with private entities for their refuse collection services. The city is not involved.

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Chattanooga (Hamilton County)

Refuse Collection, Disposal, and Recycling Services

Demographic Profile

Population (TN certified populations)	167,674
Persons per square mile	1,222.50
Land Area in square miles	137.15
Education Attainment	
HS Graduate	29.9%
Some College	22.3%
Bachelor’s Degree	16.7%
Leading Industry	
Education/Health/Social Service	22%
Manufacturing	11.8%
Median Household Income	\$36,675.00
Unemployment Rate (2010)	9.3%
Housing Units	80,012
Per capita Income	\$23,622.00

Service Profile

Total tons of residential refuse collected	54,094.9
Total tons diverted from landfill	112,559.0
Residential collection points	66,000.0
Crew type — Residential refuse	City employees
Crew type — Recycling	City employees
Full-time equivalents (FTEs) — Refuse	26.5
Full-time equivalents (FTEs) — Recycling	12.0
Collection location	Curbside
Collection frequency	Recycling is every other week and garbage is weekly
Monthly charge for residential collection	Tax based service
Total annual recycling revenue	\$6,556,061.00

Cost Profile

Personnel Cost	\$1,487,855
Operating Cost	\$2,596,538
Indirect Cost	\$63,585
Depreciation	\$465,552
Total	\$4,613,530

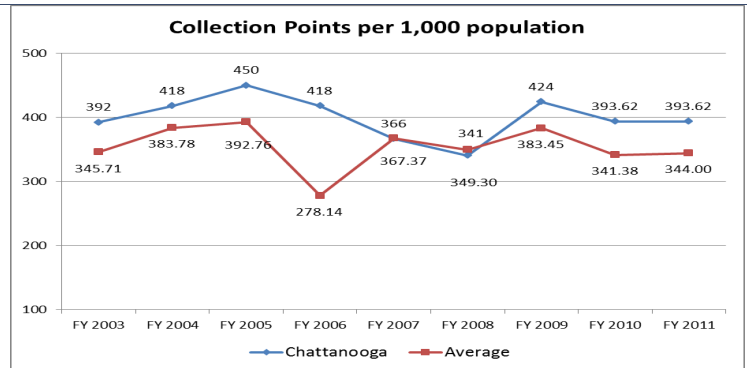
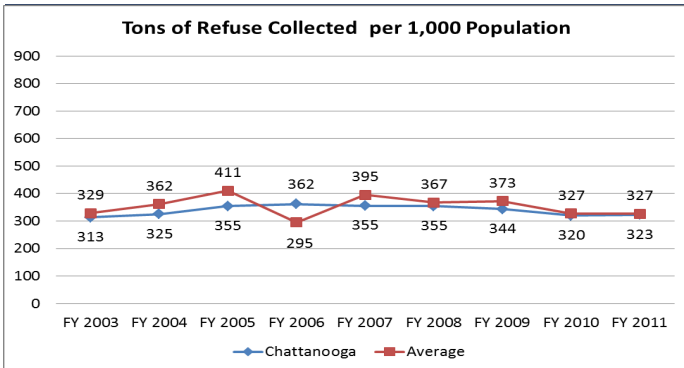
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- The City of Chattanooga collects residential refuse once per week at the curb. At the door pickup is provided for handicapped and disabled citizens. The city uses eleven fully automated side-load refuse trucks with a one man crew, one semi-automated rear load refuse truck with a three man crew.
- There are twelve routes, and the trucks make two trips per day to the transfer station, which is approximately five miles from the city yards. There is no fee for refuse collection service.
- Ninety-five gallon containers are provided where there is automated service.
- Hilly terrain in many parts of the city necessitates the use of the more costly semi-automated three man crew vehicles on some routes.

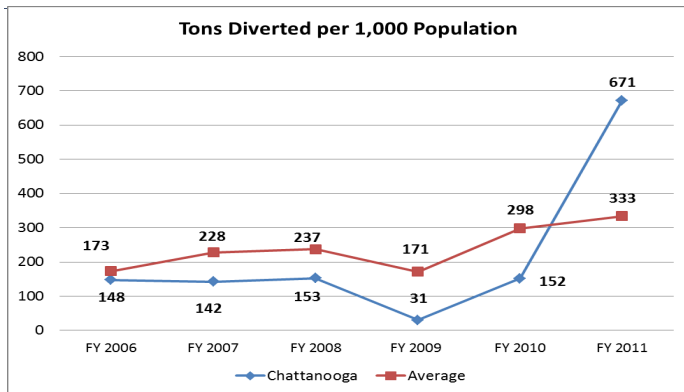
Chattanooga (Hamilton County)

Refuse Collection, Disposal and Recycling Services

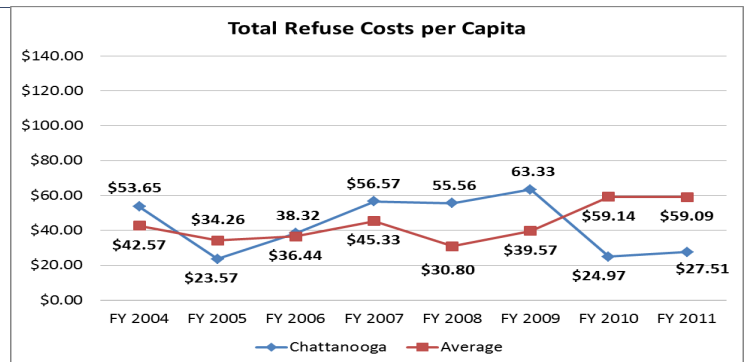
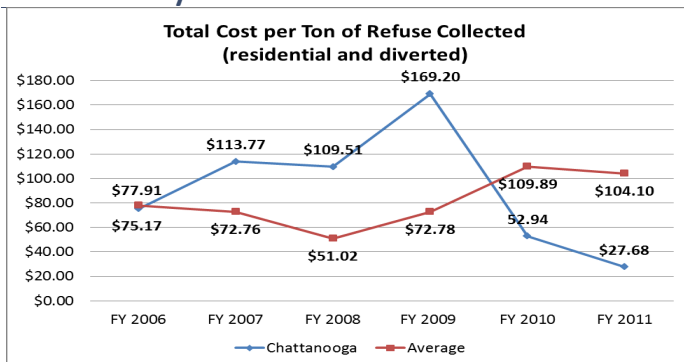
Workload Measures



Workload Measures



Efficiency Measures



Cleveland (Bradley County)

Refuse Collection, Disposal, and Recycling Services

Demographic Profile

Population (TN certified populations)	41,285
Persons per square mile	1,535.20
Land Area in square miles	26.89
Education Attainment	
HS Graduate	28%
Some College	23.9%
Bachelor’s Degree	14.6%
Leading Industry	
Education/Health/Social Service	24%
Manufacturing	16.1%
Median Household Income	\$36,270.00
Unemployment Rate (2010)	9.6%
Housing Units	18,052
Per capita Income	\$21,576.00

Service Profile

Total tons of residential refuse collected	10,947.0
Total tons diverted from landfill	10,798.0
Residential collection points	13,550.0
Crew type — Residential refuse	Contract
Crew type — Recycling	N/A
Full-time equivalents (FTEs) — Refuse	12.0
Full-time equivalents (FTEs) — Recycling	N/A
Collection location	Curbside
Collection frequency	Once per week
Monthly charge for recycling service	\$6.95
Total annual collection and disposal fees	\$1,381,478.00

Cost Profile

Personnel Cost	\$54,676
Operating Cost	\$1,087,114
Indirect Cost	\$0
Depreciation	\$0
Total	\$1,141,790

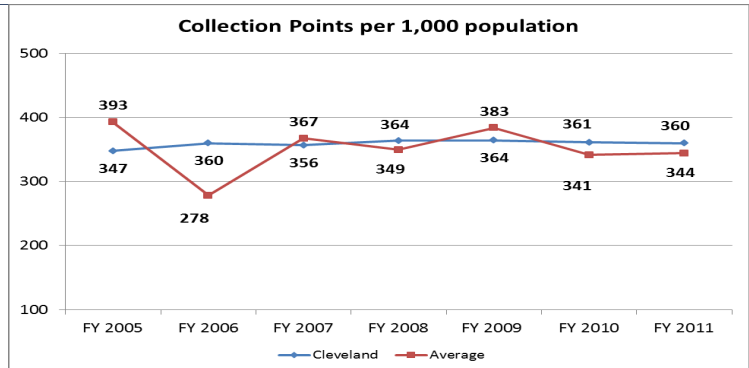
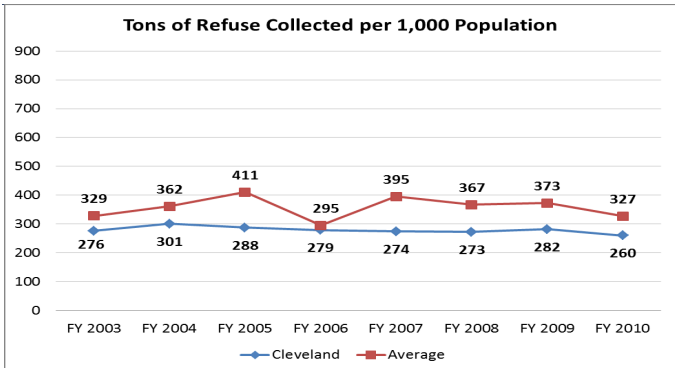
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- The City of Cleveland contracts with Waste Connections of TN, Inc. for once per week curbside collection of residential refuse.
- The city does not provide refuse containers.
- The residential charge to the customers was \$6.95 per month and the monthly cost for the city was \$6.64 per customer. The excess charge covers city administrative costs and write-offs for bad debts.
- Waste Connections of TN, Inc. transports the waste a one-way distance of 30 miles for disposal at the Environmental Trust Company Landfill located in McMinn County. The round trip miles to the transfer station from the center of the city is 3.0 miles.
- The city closely monitors contractor performance and promptly handles complaints.
- Since standard carts are not used, the contractor uses rear-loading collection vehicles. Rear-loaders are less efficient than fully automated side loaders. However, standardized carts must be used with fully automated side-loaders.
- The city also contracts with Waste Connections of TN, Inc. to provide refuse collection for commercial customers.

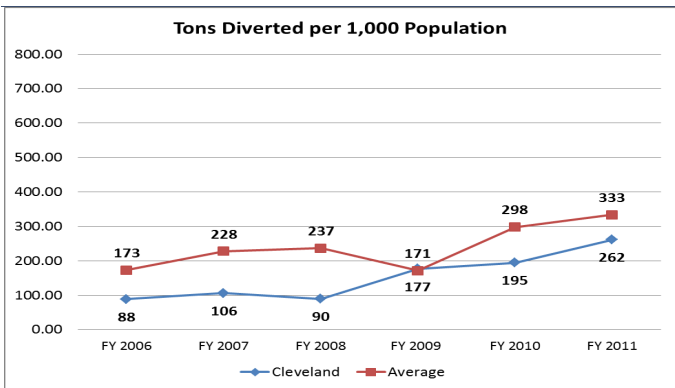
Cleveland (Bradley County)

Refuse Collection, Disposal and Recycling Services

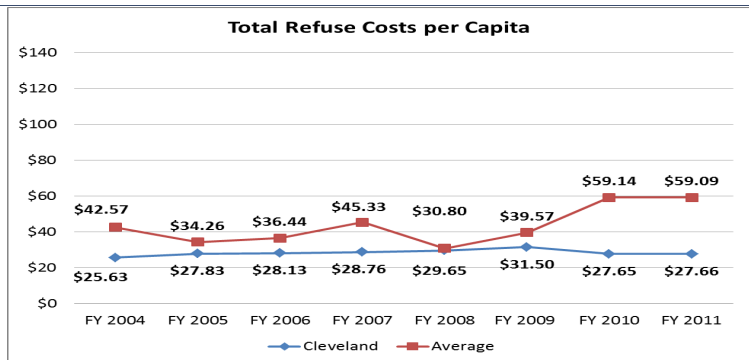
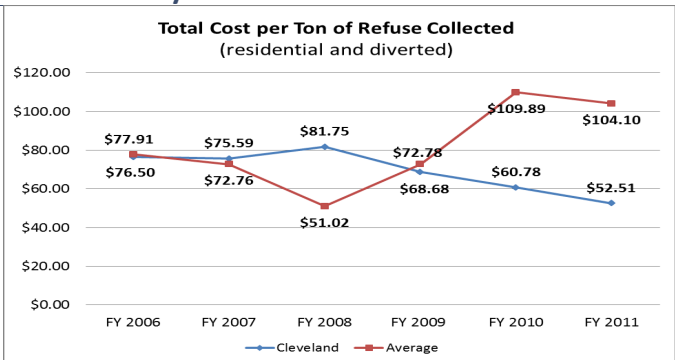
Workload Measures



Workload Measures



Efficiency Measures



Collierville (Shelby County)

Refuse Collection, Disposal, and Recycling Services

Demographic Profile

Population (TN certified populations)	43,965
Persons per square mile	1,501
Land Area in square miles	29.29
Education Attainment	
HS Graduate	18.2%
Some College	20.6%
Bachelor’s Degree	32.7%
Leading Industry	
Education/Health/Social Service	16.8%
Transportation, Warehousing, Utilities	15.8%
Manufacturing	11.8%
Median Household Income	\$97,302.00
Unemployment Rate (2010)	6.8%
Housing Units	15,285
Per capita Income	\$38,745.00

Service Profile

Total tons of residential refuse collected	14,124.0
Total tons diverted from landfill	19,496.0
Residential collection points	13,800.0
Crew type — Residential refuse	City employee
Crew type — Recycling	Contract
Full-time equivalents (FTEs) — Refuse	7.0
Full-time equivalents (FTEs) — Recycling	N/A
Collection location	Curbside; backdoor service for elderly
Collection frequency	Once per week
Monthly charge for residential collection	\$15.55
Total annual collection and disposal fees	\$3,268,562.00

Cost Profile

Personnel Cost	\$1,482,865
Operating Cost	\$1,290,247
Indirect Cost	\$113,741
Depreciation	\$174,583
Total	\$3,061,436

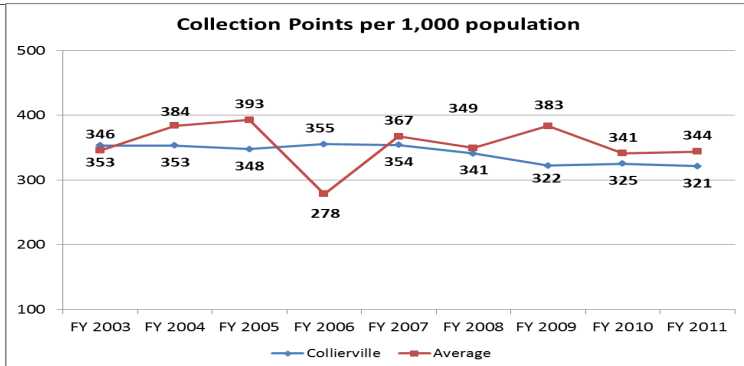
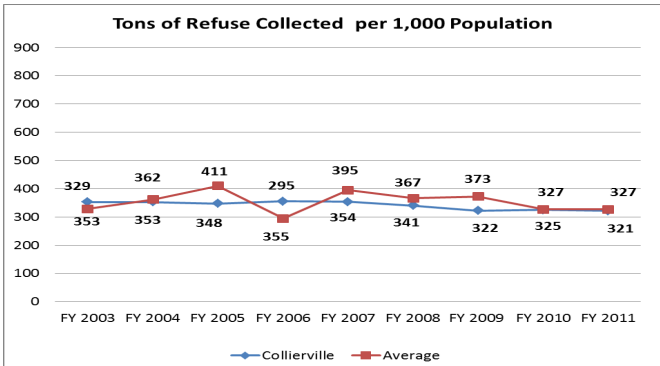
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- The Town of Collierville uses town crews, standard 95-gallon garbage carts and fully automated side garbage loaders to collect residential garbage weekly at curbside. Use of fully automated side loaders has allowed the department to absorb growth while keeping staff to a minimum.
- Garbage is disposed at a town owned transfer station. Then garbage is transported by the town to a landfill owned by Waste Connection, Inc. in Walnut, Mississippi.
- The department collects refuse in four nine-hour workdays, which helps reduce overtime and increases efficiency.
- Loose leaves are collected with vacuum trucks and knuckle boom loaders at curbside during the fall and winter months.
- Recyclables are collected by a contracted service and delivered to a Materials Recovery Facility located in Memphis, TN by the contractor.

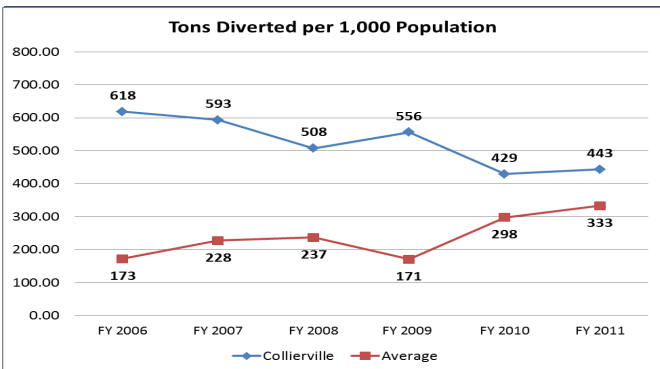
Collierville (Shelby County)

Refuse Collection, Disposal and Recycling Services

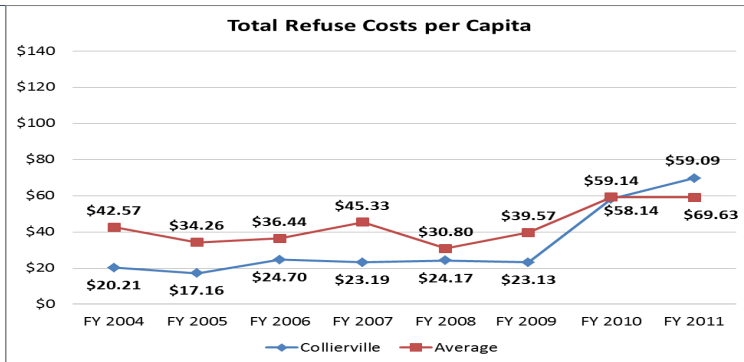
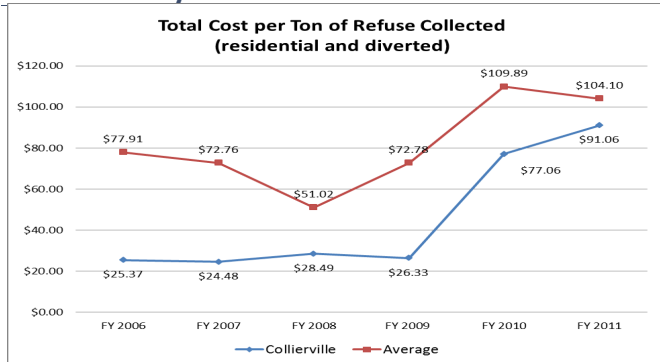
Workload Measures



Workload Measures



Efficiency Measures



Franklin (Williamson County)

Refuse Collection, Disposal, and Recycling Services

Demographic Profile

Population (TN certified population)	62,487
Persons per square mile	1,515.50
Land Area in square miles	41.23
Education Attainment	
HS Graduate	17.7%
Some College	17.2%
Bachelor's Degree	35.8%
Leading Industry	
Education/Health/Social Service	26.1%
Professional, Scientific, Management, Admin., Waste Management Services	12.6%
Retail Trade	11.2%
Arts, Entertainment, Recreation, Accommodation and Food Services	11.0%
Median Household Income	\$74,803.00
Unemployment Rate (2010)	7.2%
Housing Units	25,079
Per capita Income	\$35,410.00

Service Profile

Total tons of residential refuse collected	19,049.0
Total tons diverted from landfill	5,556.0
Residential collection points	18,034
Crew type — Residential refuse	City employee
Crew type — recycling	City employee
Full-time equivalents (FTEs) — Refuse	20.0
Full-time equivalents (FTEs) — recycling	3.0
Collection location	Curbside and drop off site located at 417 Century St.
Collection frequency	Once per week
Monthly charge for residential collection	\$15.00
Total annual collection and disposal fees	\$6,969,311.00

Cost Profile

Personnel Cost	\$2,648,478
Operating Cost	\$4,333,804
Indirect Cost	\$290,677
Depreciation	\$892,821
Total	\$8,165,780

Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

RESIDENTIAL SERVICE

- The City of Franklin uses city crews and 96-gallon carts to collect residential refuse weekly. Most residential refuse is collected by automated sideloaders, however, rear-end loaders are used to collect residential refuse in the immediate area surrounding the Central Downtown Business District.
- Each single family detached dwelling residence is expected to pay for service; multi-family residences are treated as Nonresidential and are not subject to the service fee unless it is obtained through a separate Nonresidential agreement.
- Each home is eligible for seven services per week: 1) containerized, 2) excess waste, 3) yard waste, 4) bulky waste, 5) brush and tree waste, 6) white goods, and 7) recycling.
- The city furnishes one roll out container for each home.
- Residential customers pay \$15.00 for one container and \$7.50 for additional containers per month to cover disposal costs only, with the fee being billed on the water utility bill.
- Separated into four divisions, the department provides administration, collection, disposal, and recycling.
- Residential service accounts for approximately 50% of revenues.

NONRESIDENTIAL SERVICE

- Nonresidential service is provided to customers who choose to do business with the city.
- Fees vary based on service level and frequency of pickup.
- Non-residential services account for approximately 15% of revenues.

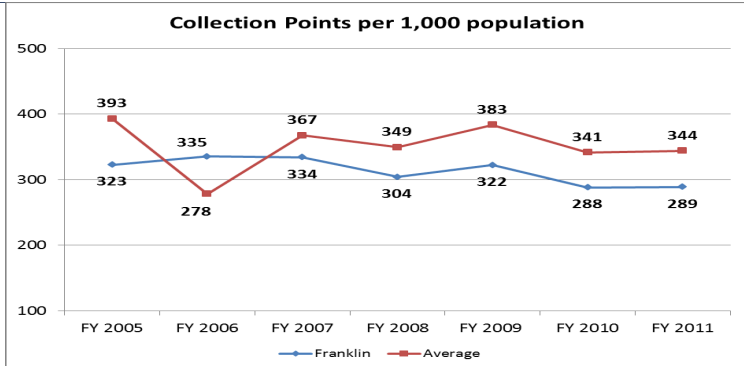
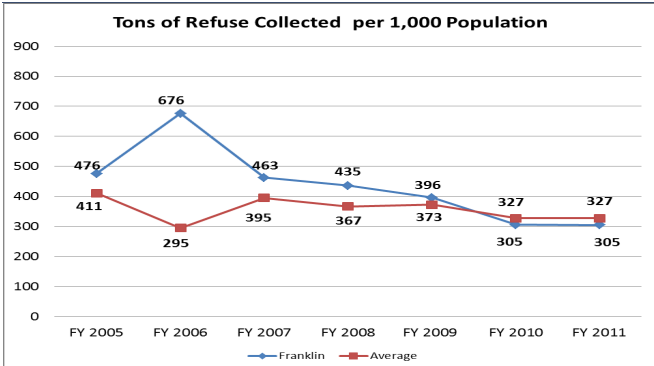
OTHER SERVICE

- The city operates a 500-ton per day transfer station. The city carries all waste from the transfer station to the Middle Point Landfill, located in Murfreesboro, TN.
- Transfer station services accounts for about 35% of revenues.

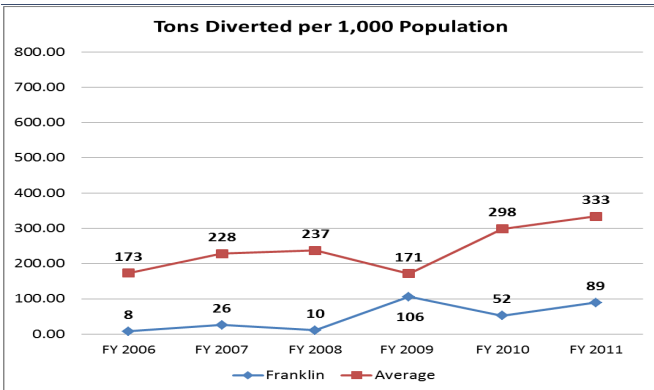
Franklin (Williamson County)

Refuse Collection, Disposal and Recycling Services

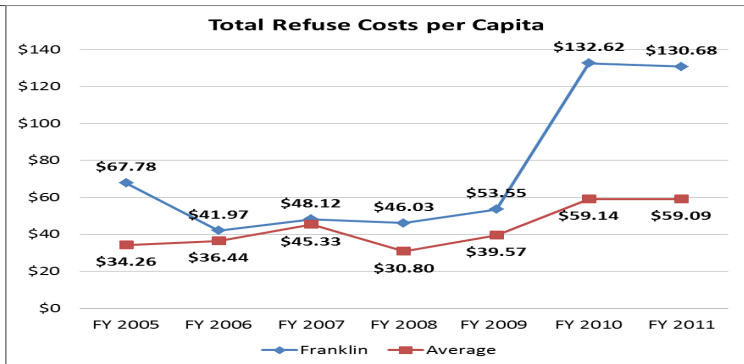
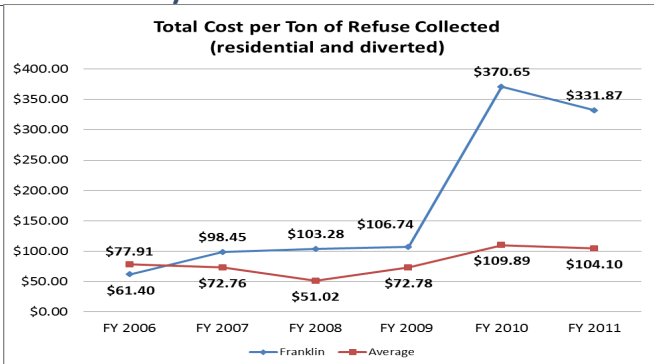
Workload Measures



Workload Measures



Efficiency Measures



Germantown (Shelby County)

Refuse Collection, Disposal, and Recycling Services

Demographic Profile

Population (TN certified populations)	38,844
Persons per square mile	1,945
Land Area in square miles	19.97
Education Attainment	
HS Graduate	10%
Some College	20.6%
Bachelor’s Degree	36.9%
Leading Industry	
Education/Health/Social Service	23.4%
Professional, Scientific, Management, Admin., Waste Management Services	12.3%
Median Household Income	\$113,535.00
Unemployment Rate (2010)	6.3%
Housing Units	14,993
Per capita Income	\$54,229.00

Service Profile

Total tons of residential refuse collected	13,025.0
Total tons diverted from landfill	25,095.0
Residential collection points	13,300.0
Crew type — Residential refuse	Contract
Crew type — Recycling	Contract
Full-time equivalents (FTEs) — Refuse	N/A
Full-time equivalents (FTEs) — Recycling	N/A
Collection location	Curbside and backdoor
Collection frequency	Once per week
Monthly charge for residential service	\$24.50
Total annual collection and disposal fees	\$3,944,500

Cost Profile

Personnel Cost	\$37,591
Operating Cost	\$3,584,507
Indirect Cost	\$0
Depreciation	\$0
Total	\$3,622,098

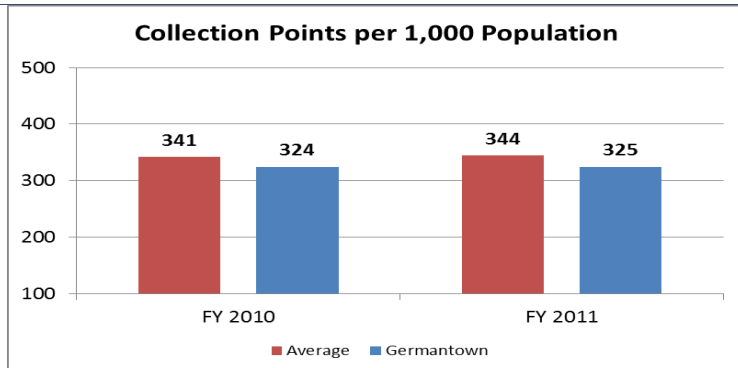
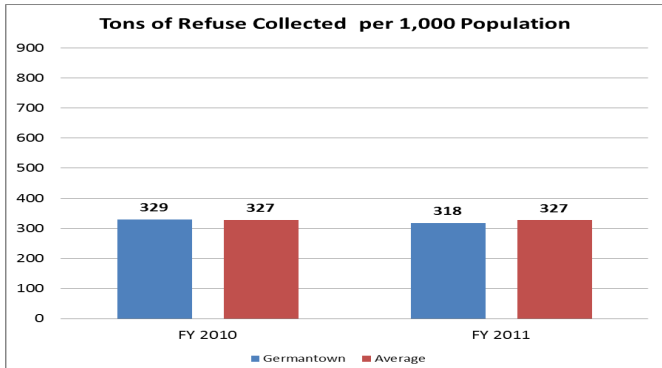
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- Germantown contracts the collection of household trash, yard debris and recyclables.
- Backdoor service is the standard service for household trash, however a number of customers prefer curbside and that service is also provided. Yard debris and recyclables are collected curbside.
- Household trash was taken to Allied Waste South Shelby landfill, yard debris was taken to contractor’s site and recycled. Recyclables are processed by ReCommunity (formerly FCR of Tennessee).
- Current contract expires at end of FY11.
- Germantown had one non-FEMA storm event in FY 2011 where yard debris crews did use extra trucks to do collections, reflected in the total cost.
- Total recycling costs were reported separately from refuse costs. However, there is no breakdown of personnel, direct, indirect, and depreciation costs specific to recycling, as the City’s waste contract does not distinguish between recycling and refuse costs on these sub-categories.

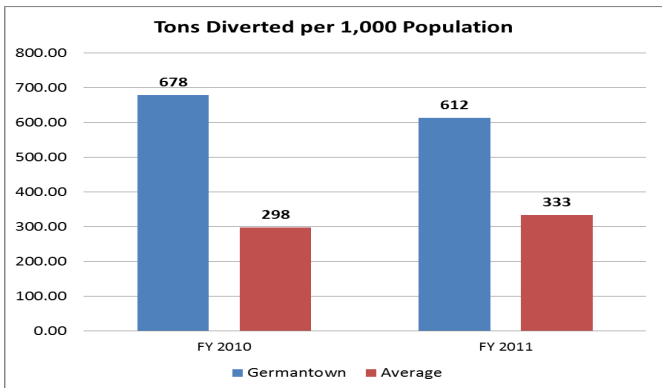
Germantown (Shelby County)

Refuse Collection, Disposal and Recycling Services

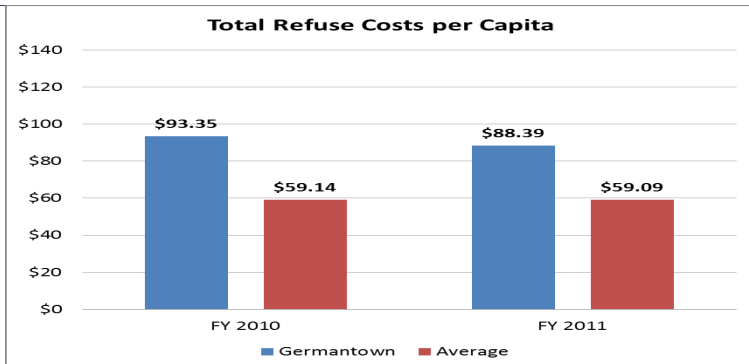
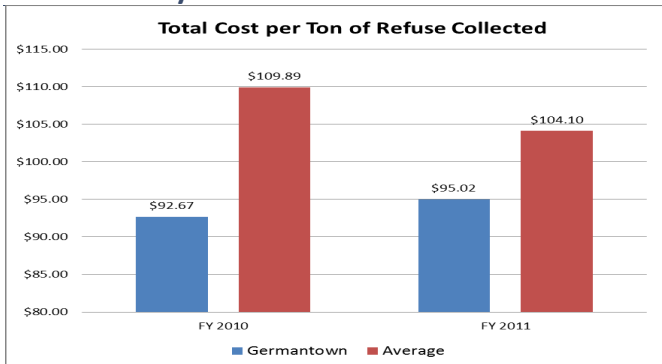
Workload Measures



Workload Measures



Efficiency Measures



Kingsport (Sullivan County)

Refuse Collection, Disposal, and Recycling Services

Demographic Profile

Population (TN certified populations)	48,205
Persons per square mile	967.80
Land Area in square miles	49.81
Education Attainment	
HS Graduate	33.1%
Some College	18.5%
Bachelor’s Degree	15.6%
Leading Industry	
Education/Health/Social Service	24.7%
Manufacturing	19.2%
Retail Trade	12.3%
Median Household Income	\$39,866.00
Unemployment Rate (2010)	9.4%
Housing Units	23,219
Per capita Income	\$24,349.00

Service Profile

Total tons of residential refuse collected	16,647.0
Total tons diverted from landfill	4,909.0
Residential collection points	20,500.0
Crew type — Residential refuse	City employee
Crew type — Recycling	City employee
Full-time equivalents (FTEs) — Refuse	12.0
Full-time equivalents (FTEs) — Recycling	4.0
Collection location	Curbside and backdoor
Collection frequency	Once per week
Monthly charge for residential collection	\$0.00
Total annual collection and disposal fees	\$718,817.00

Cost Profile

Personnel Cost	\$1,584,318
Operating Cost	\$1,075,553
Indirect Cost	\$78,398
Depreciation	\$207,943
Total	\$2,946,212

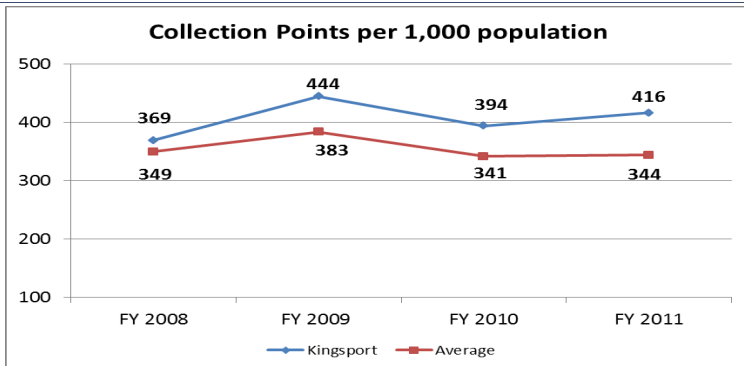
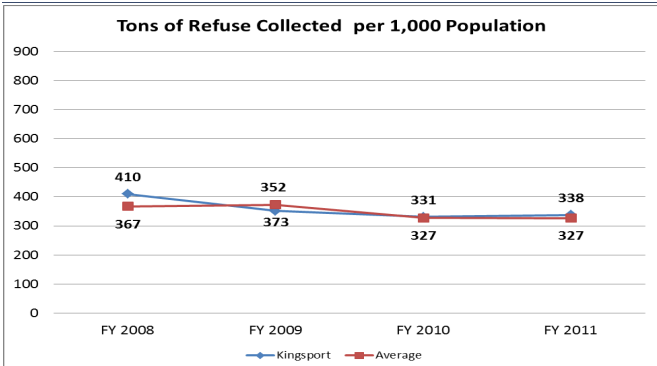
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- Kingsport provides curbside pick-up to all residents or back door pick-up for an additional annual charge.
- The city provides the trash collection container and recycling bin.
- Small amounts of debris are allowed and there is a separate charge for carpet and building materials.
- Recycling pick-up includes paper, plastic, glass, cardboard and cans.
- The City provides roll-off containers to pick up construction debris. There is a rental fee for the containers.
- Note: Trend data for Kingsport shows a gap for FY2006 and 2007. Kingsport did not participate in the TMBP for those two years.

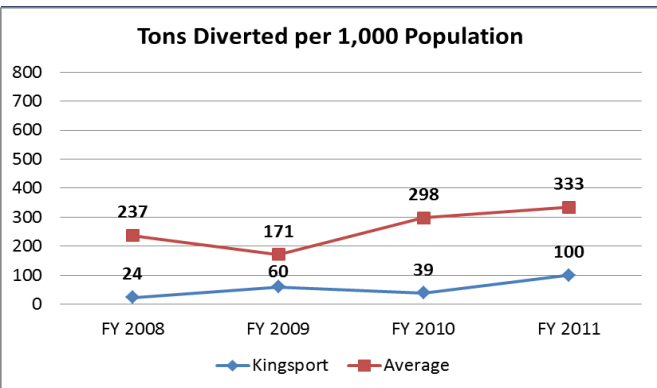
Kingsport (Sullivan County)

Refuse Collection, Disposal and Recycling Services

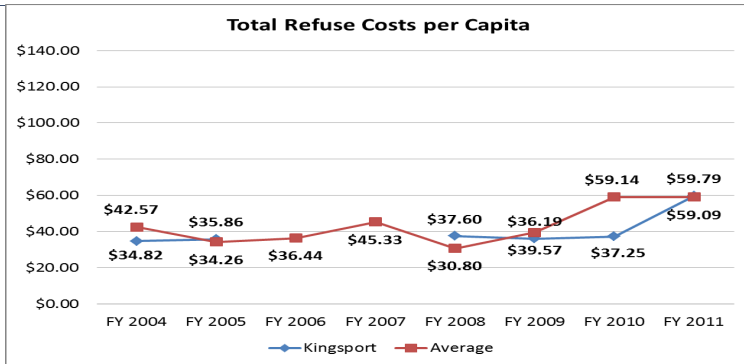
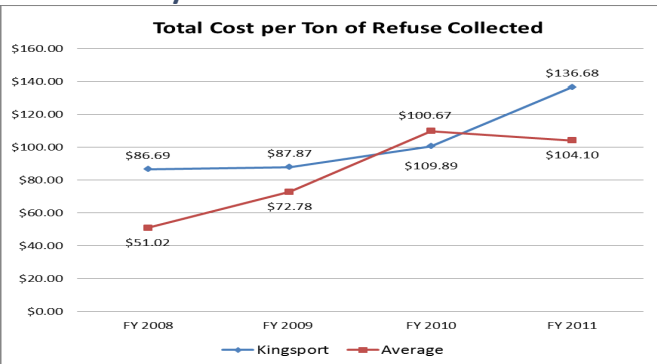
Workload Measures



Workload Measures



Efficiency Measures



Morristown (Hamblen County)

Refuse Collection, Disposal, and Recycling Services

Demographic Profile

Population (TN certified populations)	29,137
Persons per square mile	1,044.30
Land Area in square miles	27.9
Education Attainment	
HS Graduate	33.4%
Some College	20.2%
Bachelor’s Degree	9.4%
Leading Industry	
Manufacturing	25.3%
Education/Health/Social Services	16.6%
Retail Trade	12.1%
Arts, Entertainment, Recreation, Accommodation and Food Services	11.1%
Median Household Income	\$32,953.00
Unemployment Rate (2010)	12.0%
Housing Units	12,705
Per capita Income	\$18,666.00

Service Profile

Total tons of residential refuse collected	9,448.0
Total tons diverted from landfill	569.965
Residential collection points	12,163.0
Crew type — Residential refuse	City
Crew type — Recycling	City
Full-time equivalents (FTEs) — Refuse	20.0
Full-time equivalents (FTEs) — Recycling	2.0
Collection location	Curbside and backdoor
Collection frequency	Garage —weekly. Recycling —bi-weekly
Monthly charge for recycling service	\$10.00
Total annual collection and disposal fees	\$1,091,664.00

Cost Profile

Personnel Cost	\$541,549
Operating Cost	\$543,463
Indirect Cost	\$49,437
Depreciation	\$26,006
Total	\$1,160,455

Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

Residential Refuse

- The City of Morristown collects residential refuse once per week at the curb. At the door pick-up is provided for handicapped and disabled citizens. The city uses a semi-automated refuse system with two men per truck.
- There are four routes run every day five days a week to total twenty routes. Three trucks dump twice a day, one truck dumps twice a day for three days and two days once a day. There is a \$10.00 sanitation fee per can per month.
- Ninety-gallon containers are provided where there is semi-automated service.
- Hilly terrain in many parts of the city make operating the semi-automated singly system more versatile.

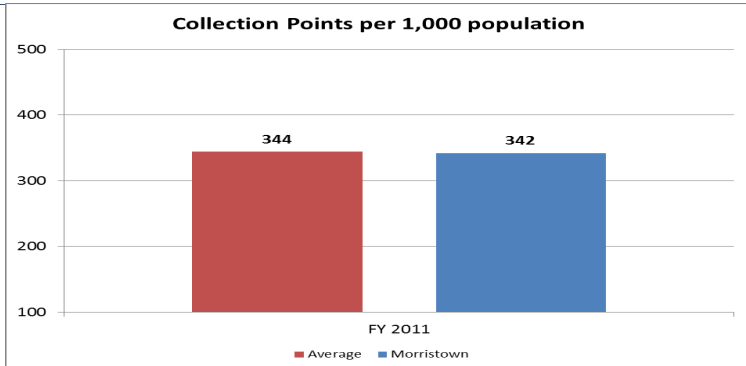
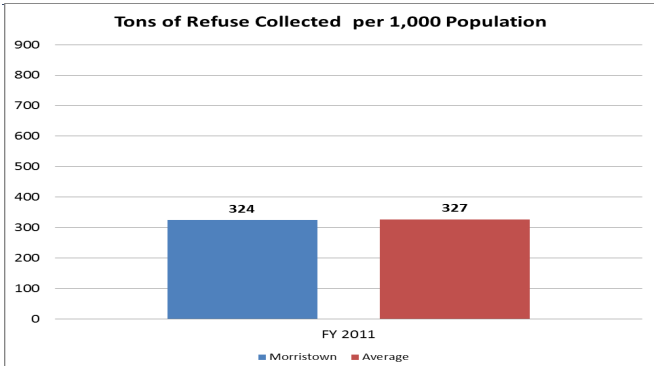
Residential Recycling

- Recycling in the City of Morristown is collected with a single semi-automated rear loader truck with a two man crew. Recycling differs in the fact that it is a bi-weekly system. At door pick-up is also provided for handicapped and disabled citizens.
- There are five East side routes and five West side routes. The recycle truck dumps one time a day on each route.
- The recycle system is a blue bag system where blue bags are picked up curbside. Blue forty gallon containers are also furnished in limited numbers.
- Hilly terrain in many parts of the city also makes using a semi-automated system very acceptable to conditions.

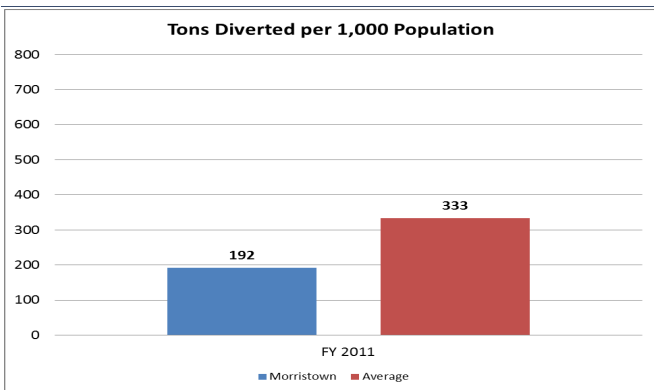
Morristown (Hamblen County)

Refuse Collection, Disposal and Recycling Services

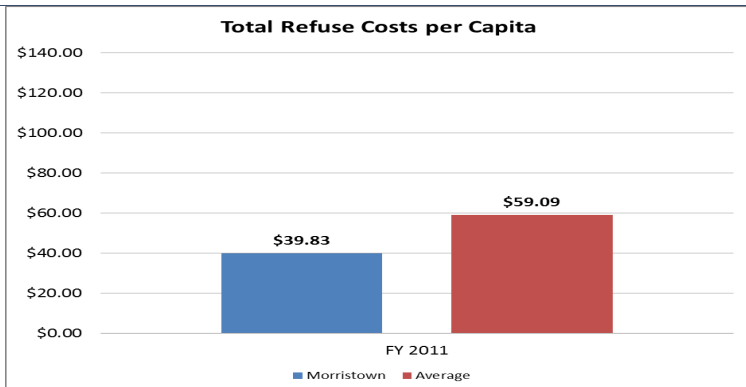
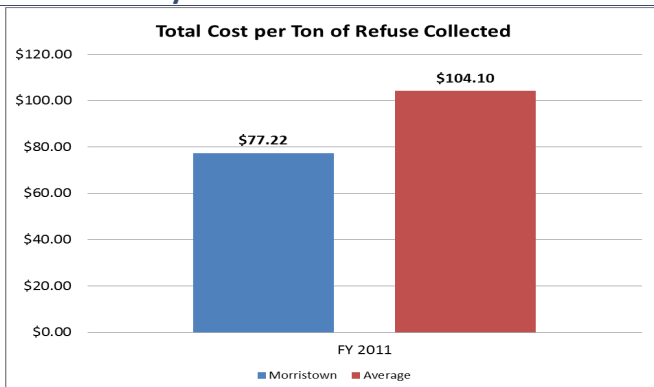
Workload Measures



Workload Measures



Efficiency Measures



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Employment Benefits FY 2011

Introduction to Employment Benefits

General personnel costs represent a majority of any municipal budget and can exceed 75%, particularly for public safety and other labor-intensive services. An escalating and less easily defined component of these costs are employment benefits.

Benefits are viewed as part of the total compensation received by an employee in exchange for his/her performance of the duties of his/her position. While Tennessee does not allow collective bargaining in the public sector, it is common to treat employees in similar work classes in a similar fashion for the purposes of benefits and compensation. It is also important to understand each agency's position within the relative labor market in order to design a recruitment and retention strategy.

Data was collected for FY2011 from all of the ten participating cities. It is important to note that while this analysis attempts to standardize and compare benefit levels, there are unique nuances and interpretations for each community that make strict comparison impossible. The intent is to provide a brief introduction to the nature and range of benefits offered by the TMBP participating cities.

This year the project made an effort to track any significant changes that participating cities made in their benefits provisions, particularly in light of the fiscal stress local governments have experienced during the lingering economic recession. Some cities in the FY2011 project cycle reported important changes in retirement benefits. Athens instituted a defined contribution plan for new employees during the 2010-11 year. Franklin adopted a new retirement plan which provides options for employee participation in either a defined benefit or defined contribution plan. Brentwood, which is covered by the TCRS defined benefit retirement program, required all new hires after January 1, 2010 to contribute 5% of pay to TCRS and adopted the public safety employee enhanced TCRS benefit option. Additionally, Bartlett reported continued rising insurance costs for the year.

A number of cities reported the use of innovative health and wellness programs for their employees. Franklin implemented a major wellness initiative in addition to the one already in place, including provision of a new fitness center for employees and the "Count Down to a New You" program, with city employees shedding over 300 pounds. Chattanooga also maintained a wellness program for employees, retirees and their eligible dependents, in addition to administering a medical program that includes two on-site medical clinics and an on-site pharmacy, eligible to individuals who participate in the City's insurance program.

Some cities reported that their city employee health care plans are self-funded including Brentwood, Collierville, Franklin, and Germantown. In regard to retirement benefits, Franklin reported its pension system as 93% funded, up from 67% three years ago.

This year's report also requested information from the cities on the outsourcing of essential employment benefits functions. Many cities indicate continued use of in-house employees to perform benefits-related functions. However, Germantown and Collierville indicated a number of areas that are contracted out, including health care claims administration, employee assistance programming, flexible savings accounts, check issuance for pension benefits, and actuary services for retirement benefits administration. Chattanooga also reported the outsourcing of health benefits claims to a third party administrator. The aforementioned functions more generally fall into the Human Resources service area but are reported in the employment benefits section of the report due to their specific relevance to employment benefits provision.

Definitions of Selected Service Terms

Health Care Coverage – This measurement asks for the type of health care coverage provided to employees. Examples of health care coverage include point of sale (POS), PPO/HMO (Preferred Provider Organization, Health Management Organization), or traditional healthcare or traditional coinsurance plans.

Employee Contribution- Percent Paid– This measurement is the percentage of health care coverage premium that is paid by the employee. For instance, if the premium for health coverage was \$100 for single coverage and the employee paid \$30 and the premium for health coverage was \$160 for family coverage and the employee paid \$40, you would report 30%/25%.

Employment Benefits. Selected Performance Measures Comparison

Health Care Benefits Performance Measures

Performance Measure	Health care coverage	Health care coverage—Premium percent paid by employee	Health care coverage—Premium dollar amount paid by employee
Athens	PPO	EE-47%; Family-48%	Employee-\$172 per month; Employee+1-\$352/month; Family-\$515 per month
Bartlett	PPO	15%	Employee- \$54; Family - \$165 (per month)
Brentwood	High deductible PPO plan with city funded HRA to offset portion of deductible	0 for employee only coverage, amount varies for different levels of dependent coverage	\$0 for employee coverage \$243/mo. for employee & children \$257/mo. for employee & spouse \$398/mo. for family
Chattanooga	PPO, H.S.A., Blue Advantage	20%	Standard Employee Premium PPO Plan = \$96.68 - \$264.16 Standard Employee Premium H.S.A Plan = \$47.24 - \$134.48
Cleveland	PPO	0/30.3%	\$315.96 per month for family
Collierville	PPO	15%	Single-\$69/mo.; \$828/ Annual. Family-\$154/mo.;\$1848/Annual
Franklin	PPO	5.2% - 9%	Single Option I - \$65.00 Family Option I - \$227.50 Single Option II - \$28.10 Family Option II - \$95.34
Germantown	PPO	13% Average	\$43.96/mo.
Kingsport	POS	30%	Prevention, optional
Morristown	PPO	12%	\$50.69 Single; \$101.28+1; \$148.19 Family

Post-Employment Benefits Performance Measures

Performance Measure	Medical for Retiree	Years of service for eligibility for medical coverage	Employer Contribution to Retiree Medical—Percentage Amount Paid	Employer Contribution to Retiree Medical—Dollar Amount Paid	Retirement Plan
Athens	No	N/A	N/A	N/A	Defined Benefit and Defined Contribution
Bartlett	Yes. Retiree \$108 per month	5	70%	Single \$250. Retiree + 1 - \$588. Family \$770.	Defined Benefit
Brentwood	Yes. City pays 100% of retiree cost if hired prior to July 1, 2005. Employees hired after July 1, 2005 will pay up to 25% of cost depending on years of service.	20 years of service and age 55	City pays 100% of retiree cost if hired prior to July 1, 2005. EEs hired after July 1, 2005 will pay up to 25% of cost depending on years of service.	N/A	Defined Benefit
Chattanooga	Retirees with 25 years of service or who are at least age 62 with ten years of service can take our insurance. Those who qualified to take the retiree insurance as of 7/1/2010 can keep this coverage for life (over age 65).	See "Medical for Employee" Entry.	20% for retirees who retired before 1/1/2002. 30% for retirees who retired after 1/1/2002.	The City's premiums range from \$256/mo. - \$872/mo., depending on type of plan and years of service.	Defined Benefit
Cleveland	Yes. Same rate as active employees	55 with at least 10 years of service	50% with 15 years and a sliding scale up to 100% with 30 years	Depends on years of service	Defined Benefit
Collierville	Yes, based on age and years of service up to age 65. At age 65, employee is no longer covered. The Town reimburses the retiree for supplemental policies up to \$165/mo.	10 years and age 60 or 30 years of service	Varies - Based on age & years of service up to age 65. At age 65, no longer covered, but reimbursed for supplemental policies up to \$165/mo.	Varies - Based on age & years of service up to age 65. At age 65, no longer covered, but reimbursed for supplemental policies up to \$165/mo.	Both - Only Defined Benefit offered currently.
Franklin	Yes.	1. Age 62 with 20 years of service. 2. 25 years of service regardless of age.	38% - 89%	\$125.00 - \$1013.04	Defined Benefit and Defined Contribution
Germantown	Yes; \$118/mo.	10 Years + Normal Retirement Age	84%	\$1282/mo.	Defined Benefit
Kingsport	Yes until Medicare eligible. \$139.37 per month	5 Years	City pays approximately 70% . EE pays 30%.	N/A	Defined Benefit (TCRS)
Morristown	Yes	Yes	88%	\$1,141	Defined Benefit (TCRS)

Defined Benefits Retirement Performance Measures

Performance Measures	Defined Benefit-TCRS or other	Employee Contribution — Percentage Paid	Employer Contribution - Percentage Paid
Athens	Yes; City of Athens Pension Plan	0%	100%
Bartlett	Yes; Retirement System of the City of Bartlett. Defined Benefit Plan	4%	14%
Brentwood	TCRS	Employees hired after January 1, 2010 contribute 5%.	14.89% for general employees; 18.39% for sworn police and fire
Chattanooga	Defined Benefit	2% GP. 8% F&P. 9% F&P Drop.	7.57% GP 21.4% F&P
Cleveland	TCRS	0 %	16.69% AND 20.19%
Collierville	Yes: Town of Collierville Defined Pension Plan (majority). Also has TCRS for employees prior to Town plan.	Current - Plan 1: No contribution. Current - Plan 2: 5%. Previous - TCRS: No contribution	13.97 %
Franklin	City of Franklin Employee Pension Plan	0 or 5%	New hires after February 12, 2010 may choose to (1) contribute 5% of their salary to a DB plan and the City contributes based on actuarial values.
Germantown	City of Germantown Retirement Plan	General Employees - 0% Emergency Services - 6.8%	12.1%
Kingsport	TCRS	New Hires 5%	16.00%
Morristown	TCRS	5%	14.61%

Defined Contribution Retirement Performance Measures

Performance Measures	Years of Service for Eligibility	Employer Contribution — Percentage Paid	Employee Contribution — Percentage Paid
Athens	5	3% mandatory; up to 4% additional voluntary	3% mandatory; up to 4% additional voluntary
Bartlett	N/A	N/A	N/A
Brentwood	Supplemental 457 plan match available after 2 years of service	City will match up to 3% of employee contributions after 2 years of employment	Up to IRS maximum allowed for deferred comp plans
Chattanooga	Fire & Police 25yrs. General Pension- age +years of service equals 80 (rule of 80)	7.57% General Pension and 21.4% Fire & Police	2% General Pension; 8% Fire &Police; 9% Fire & Police Drop
Cleveland	N/A	N/A	N/A
Collierville	Based upon Employee's retirement age	Securian - 9% (previous plan)	0 none.
Franklin	5	5-8%	3-8%
Germantown	N/A	N/A	N/A
Kingsport	N/A	N/A	N/A
Morristown	25 years of service & age 55.	N/A	5%

OPEB Data Collection for FY2011

The collection of information on other post-employment benefits has been much discussed this year. Currently, there is not a line in the cost forms in any of the service areas for collection of this information; however, we will add a line to the FY2012 data collection forms for "OPEB."

For FY2011, we asked everyone where they were including those numbers and we found that participants had assigned the information in different locations.* See table below.

For the FY2012 report, at this time, the group has agreed to collect OPEB costs in a separate line. Whether this is under Employment Benefits costs or under the appropriate service area cost listing has yet to be decided.

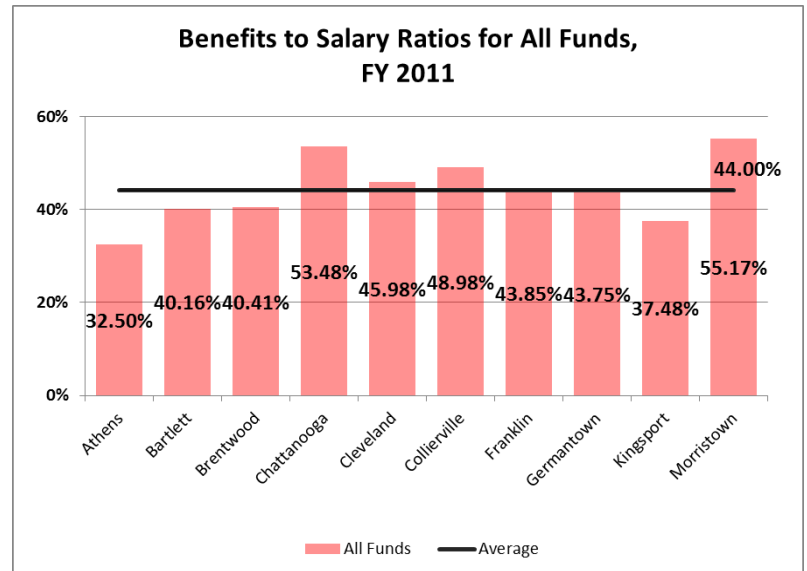
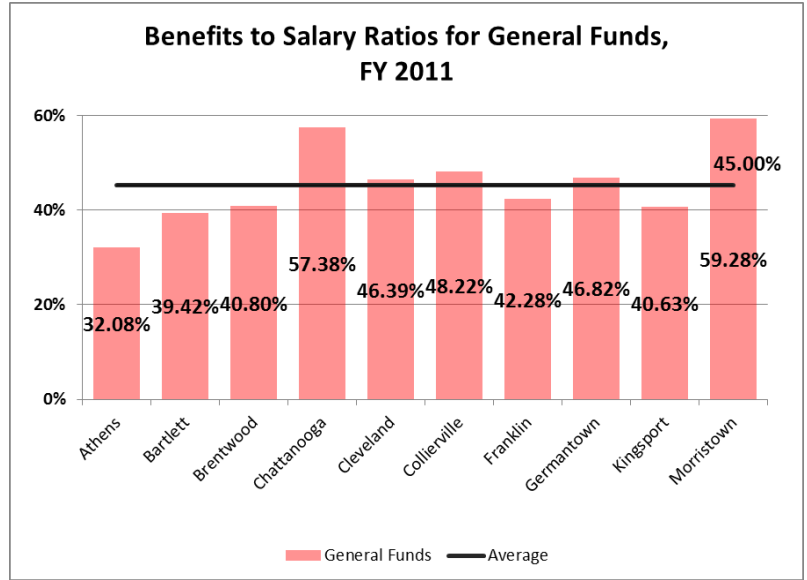
*Note: Athens, Cleveland, Franklin and Morristown did not report OPEB numbers for FY2011 for the purposes of this project.

City	Where OPEB Reported for TMBP FY2011
Bartlett	HR--Costs -- Line 10 "Other Employee Benefits"
Brentwood	All service areas -- Costs -- Line 7-- "Retirement contributions"
Chattanooga	All service areas -- Costs--Line 11-- "Other employee contributions" and in Employment Benefits costs Line 11 Line 16 "Other Employer Contributions"
Collierville	All service areas -- costs --Line 10 "Other Employee Benefits"
Germantown	Employment Benefits -- Costs Line 8 --"Retirement Contributions" HR Costs -- Line 10 "Other Employee Benefits"
Kingsport	Employment Benefits -- Costs -- Line 16 "Other employer contributions"

Employment Benefits Indicators

Resource Measures

Benefits to salary ratios can differ significantly between organizations and even between employee categories within the same organization. Further, similar benefits may have unique characteristics that reflect the culture of an individual entity and are not easily compared between agencies.



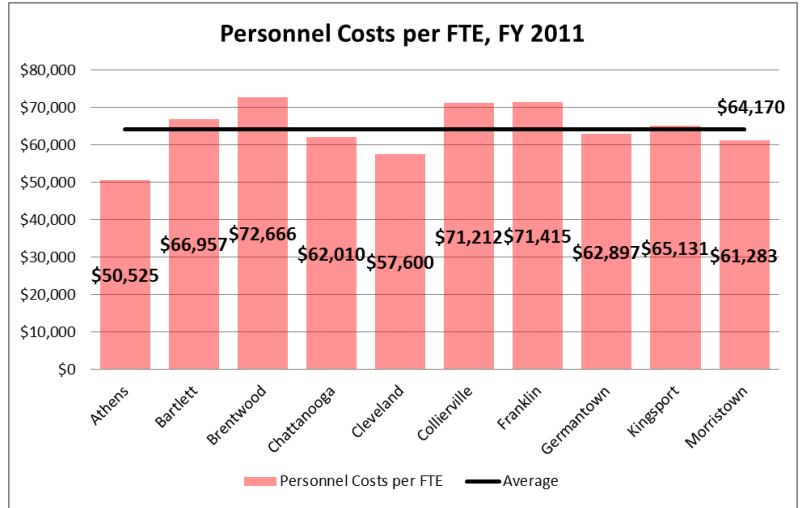
Employment Benefits Indicators

Resource Measures

Personnel costs are one of major expenditures in most organizations, including base salaries, bonuses, benefits, such as housing allowance, pension funds, social security, etc.

Full-time equivalent or FTE is a unit of measure of an employee's or group's productivity. An "FTE of 1.0," means that the individual (or group of individuals) equal a full-time worker. A person who works half-time is counted as 0.5 FTE. By calculating personnel costs per FTE, managers can find the trends of employee benefits and can indicate changes in salary levels above that of the inflation rate.

Personnel costs per capita for all funds varied among the cities. Brentwood, Franklin, Collierville, Bartlett and Kingsport have personnel costs above the average. Athens and Cleveland have personnel costs per FTE well below the average.



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Human Resources Services FY 2011

Introduction to Human Resources Services

The human resources measures focus on internal aspects of municipal service delivery. Service measurement criteria include, but are not limited to employee turnover and recruitment, salary and wages, and employee training.

A special caution to the reader is appropriate for the human resources benchmarks because these measures are still in the early stages of collection and refinement. Due to the changing nature of the performance measures, there is a level of uncertainty in how the measures and resulting service levels should be interpreted. As a result, meaningful service level comparisons and conclusions may not be drawn in this initial report.

The goal of collecting and presenting human resources data is to develop performance measures that clearly illustrate the impact of the human resources function within an individual city. This will provide an accurate description of the services and enable meaningful comparisons among cities. At that point, cities may gain useful comparison information from evaluating relative strengths in operations and outcomes shown in the reported measures.

This year's report includes cities with human resources departments ranging in size and functions. HR staffs range from 2 FTEs in a small city such as Athens, to over 18 FTEs in Chattanooga, the largest city participating in the project. Cities consistently report that their human resources departments direct the recruitment and hiring processes of new employees, maintain personnel files of the city's staff, administer compensation, health and retirement benefits programs, organize professional development and training opportunities, and ensure compliance with state and federal employment and labor laws.

However, the cities report variation in whether certain functions, namely risk management and payroll, are included in their human resources departments. Some cities, including Athens and Collierville report that risk management functions are shared between Human Resources and the Finance Department. Kingsport has a stand-alone risk management program that is part of neither Human Resources nor Finance. Bartlett, Chattanooga, and Franklin include risk management in their HR Departments, while in Germantown, Cleveland, and Morristown risk management is a part of Finance. As for payroll, the cities of Bartlett, Brentwood, and Germantown include this function in HR, while in Morristown, Franklin, Collierville, and Chattanooga payroll is handled in Finance. It is important to recognize the variation that cities utilize in the allocation of such functions when interpreting FTE figures reported by cities in the Human Resources and Finance Service areas. Additionally, the City of Germantown reports some outsourced Human Resources functions not previously discussed in the Employee Benefits section, including background checks and worker compensation claims payments.

Definition of Selected Service Terms

Total FTEs (Entire organization) (Line 1)

This measurement is the total number of hours worked in all positions on the city payroll divided by 2,080 for all personnel who are non-fire personnel, plus adding all FTE's from fire and police personnel, which can be found by dividing all fire personnel hours worked by 2,760 hours. These two figures together will equal total city-wide FTEs.

Total number of FTEs (human resources department only) (Line 4)

This number can be computed by totaling the number of hours paid to all employees in Human Resources divided by 2,080. This number may be different than the number of budgeted positions.

Employee turnover (Line 5)

For the entire organization the measurement is the percentage of full-time, permanent employees who left the government for any reason (including retirements, terminations, voluntarily leaving employees, and deaths), during the designated fiscal year. This measurement accounts for all employees in the city government.

Service Turnover Rates -First Year and Span of 3 Years (Lines 13 & 14)

These measurements are the percent of full-time employees who voluntarily or involuntarily left the organization during their first year and their first three years of service, respectively. These measures could also be defined as the percent of new full-time employees hired during the previous fiscal year and 3 fiscal years ago, respectively, who are no longer with the organization. Neither measure includes part-time or seasonal employees.

Number of Training Hours Provided (Line 16)

This measurement is the total number of training hours provided by internal human resources staff or external sources, which are non-specific to a position. These hours might include new employee orientations, risk management, risk training, and other non-position specific training. This does not include any training provided for elected officials.

Selected Human Resources Performance Measures

FTEs Indicators

Performance Measures	Total FTEs (Entire organization)	Number of exempt FTEs (Entire organization)	Number of non-exempt FTEs (Entire organization)	Total number of FTEs (HR only)
Athens	127.00	15.00	112.00	2.00
Bartlett	521.78	66.00	455.78	4.00
Brentwood	269.60	30.70	238.90	3.00
Chattanooga	2350.85	344.00	2006.85	18.04
Cleveland	377.24	26.00	341.00	1.50
Collierville	421.00	79.00	342.00	2.00
Franklin	613.61	64.49	549.12	8.80
Germantown	470.00	N/A	N/A	6.00
Kingsport	705.00	97.00	608.00	3.00
Morristown	317.00	39.00	278.00	1.80

Turnover, Hiring and Training Indicators

Performance Measures	Employee turnover	Number of new hires that were from within ranks (promoted)	Number of new hires that were from outside the ranks (not promoted)	First year of service turnover rate	Service turnover rate over span of 3 years.	Vacancies
Athens	4.30%	3.0	4.0	0.90%	8.00%	2.0
Bartlett	4.79%	1.0	13.0	14.28%	12.28%	5.0
Brentwood	7.80%	18.0	19.0	14.00%	33.00%	0.0
Chattanooga	8.07%	31.0	78.0	15.00%	15.70%	31.0
Cleveland	5.76%	N/A	13.0	0.00%	2.40%	8.0
Collierville	8.33%	19.0	29.0	10.34%	18.80%	9.0
Franklin	6.00%	7.0	25.0	0.00%	6.50%	43.0
Germantown	6.00%	N/A	15.0	13.00%	N/A	0.0
Kingsport	5.75%	26.0	42.0	0.71%	7.80%	6.0
Morristown	17.00%	1.0	14.00	0.00%	7.00%	0.0

Average Human Resource Department Costs

Account	FY2010	FY2011
Personnel	\$427,047	\$443,361
Operating	\$77,160	\$85,036
Indirect	\$44,155	\$45,340
Depreciation	\$4,085	\$3,841
Total	\$538,861	\$577,578

Average Human Resource Costs per All City FTEs

Measure	FY2010	FY2011
Average HR costs per All City FTEs	\$910.32	\$1,026.91

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Finance Services

FY 2011

Introduction to Finance Services

Finance services generally consist of long and short term budgeting, debt-issuance, accounting, and financial reporting and record-keeping. In many cities it also involves tax collections, payment services and purchasing, and investment of city funds. These functions encompass those activities which are related to financial management, control, and monitoring for the city. The service definition includes all support personnel and services, though in some cities these sorts of positions may not be fully reported.

As discussed in the Human Resources section, cities vary in how payroll and risk management functions are allocated between their Finance and Human Resources Departments. In some cities – Chattanooga, Collierville, Franklin, and Morristown – payroll issuance is handled through Finance rather than Human Resources. In Bartlett, Germantown, and Morristown the Finance Department includes the major risk management functions. Athens shares risk management between the two departments, with insurance renewal and property claims functions designated for Finance.

Collections and payment activities often come under the supervision of the cities' Finance Departments, but cities use unique arrangements regarding these tasks. Some cities report clerks for water and utilities payments in this service area, including Collierville, Kingsport, and Bartlett, whereas another city, Brentwood, reported a separate funding source for utility billing clerks and did not include these collections-related positions in its total FTE figures.

Chattanooga assigns 68 authorized finance-related positions across Finance, Treasury and City Court units. In Franklin, the issuance and collection of bills for utilities, taxes, and fees is separate from the Finance Department. Instead, the city reports that it utilizes a Revenue Management department to receive most revenues and act as a central cashier point for depository functions.

There is also variation in how the Purchasing function is assigned. Some cities, such as Franklin, have a separate Purchasing Department. In others, such as Brentwood and Athens, purchasing and/or bidding have been handled through Finance. Athens notes that in the upcoming fiscal year, the purchasing position will exist outside of Finance and will report directly to the City Manager.

Definitions of Selected Service Terms

Vendor Payments Issued (Line 1) This number is the total number of vendor payments issued during the fiscal year 2011.

Number of Paper Vendor Payments Sent (Line 2) This is the number of payments sent out as a paper statement. Often a paper statement is in the form of a check. Paper statements are still used by many local governments, but do not provide the speed that electronic payments do.

Number of Electronic Payments Sent (Line 3) This question asks for the number of vendor payments paid through electronic transactions. This includes e-checks or an automatic clearing house (ACH). Electronic payments can speed up the purchasing process and should be under T.C.A. § 47-10-101–47-10-123.

Invoices Processed (Line 4) This is the total number of invoices that were processed during FY2011. This indicator will measure the volume of business that your local government does during the year.

Direct Deposit (Line 5) The percentage of payroll checks that were delivered through direct deposit. Many cities are moving toward direct deposit as a measure against fraud. However, many of the senior workers in city government retain the option of receiving paper checks. This number is found by dividing the number of payroll checks that have been directly deposited by the total number of payroll checks and multiplying by 100.

Selected Finance Services Performance Measures

Performance Measures	Vendor Payments Issued	Number of Paper Vendor Payments Sent	Number of Electronic Payments Sent	Invoices Processed	Direct Deposit	Audit Driven Journal Entries	Credit Card Payments	Number of Full Time Equivalents (FINANCE DEPARTMENT)
Athens	2,850	2,850	0	5,220	65.00%	2	No	6
Bartlett	3,858	9,267	10	20,240	86.00%	0	Yes	11.25
Brentwood	6,430	6,430	N/A	12,768	100.00%	N/A	Yes	7.05
Chattanooga	23,018	22,620	398	59,240	93.00%	N/A	Yes	52.34
Cleveland	3,851	3,851	0	N/A	43.00%	2	Yes	8.1
Collierville	5,579	5,425	154	12,585	73.00%	0	Yes	19.5
Franklin	5,261	4,385	876	13,860	91.40%	10	Yes	6.2
Germantown				18,928	77.50%	4	Yes	19
Kingsport	16,593	16,591	298	51,067	95.00%	0	Yes	26
Morristown	5,746	5,746	0	12,936	5.50%	25	Yes	5

Performance Measures	Utility Bills Received Electronically From Customers	Collections as % Billed (UTILITIES)	Collections as % Billed (PROPERTY TAX)	Collections as % Billed (MUNICIPAL COURT)	Utility Bills Received From Customers	% of Revenue From Credit Cards (UTILITIES)	% of Revenue From Credit Cards (PROPERTY TAXES)
Athens	N/A	N/A	93.85%	87.00%	N/A	N/A	0.00%
Bartlett	38,200	99.50%	96.30%	75.60%	240,000	0%	0.50%
Brentwood	40,532	96.83%	97.50%	82.30%	122,254	5.83%	1.25%
Chattanooga	N/A	N/A	94.00%	N/A	N/A	N/A	1.00%
Cleveland	N/A	N/A	92.60%	92.00%	N/A	N/A	N/A
Collierville	65,341	99.92%	97.19%	Court software can not determine figure. Does not track by year.	187,778	2.46%	0.43%
Franklin	221,455	99.72%	97.70%	103.20%	262,237	3.96%	1.48%
Germantown	0	95.47%	98.74%	71.00%	1,320	5.70%	5.03%
Kingsport	92,220	99.07%	96.89%	84.03%	411,084	N/A	0
Morristown	0	N/A	94.00%	82.00%	0	N/A	10.00

Selected Finance Services Performance Measures

Average Total Costs for Finance Services

Account	FY2010	FY2011
Personnel Costs	\$1,267,177	\$998,777
Operating Costs	\$310,429	\$279,941
Indirect Costs	\$155,895	\$128,024
Depreciation Costs	\$41,849	\$29,095
Total Costs	\$1,758,030*	\$1,435,839

*FY2010 is a nine-city average as Cleveland did not report finance costs for FY2010. Cleveland was included in FY2011.

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Codes Enforcement/Building Development/Planning and Zoning Services FY 2011

Introduction to Codes Enforcement/Building Development/Planning and Zoning Services

This was a new service area for the TMBP in FY2010, and it continues to evolve and improve this year. So far, the area has been defined broadly to encompass both property maintenance and building code enforcement and inspection, building development, and planning and zoning.

Selected performance measures for building and development include total revenues, permits, value, plans, permit completion rate, number of plan reviewers, number of permit technicians and number of full-time equivalents for each category. Selected performance measures for code enforcement include number of complaints, average number of days for complaint to first inspection, average number of days for first inspection until case resolution, number of cases brought into compliance, number of code enforcement officers and hours dedicated to code enforcement, annual collections by codes, and number of plans/rezoning schedules.

It is important to note that most cities reported performance measures under “codes enforcement” specific to property maintenance, rather than building inspections. However, the cities of Kingsport and Franklin indicate that they reported codes performance measures inclusive of both property maintenance and building codes. We will continue to refine the definitions for these measures over time, enabling more meaningful and in depth comparisons of benchmarks.

Cities report a number of arrangements in allocating codes enforcement, building inspections, and planning & zoning functions among departmental units. In Brentwood planning and codes enforcement is integrated into a single department, providing one-stop permitting for the review of all required permits and inspection services, as well as municipal code enforcement. The department also provides space to the State of Tennessee Fire Marshal’s Office-Electrical Division for electrical and low voltage permits and inspection. Franklin and Morristown also report operation of full-service building inspections departments. Athens uses an integrated structure with two administrative employees that develop standards, assist in business development, and coordinate with the Athens Regional Planning Commission and the Board of Zoning Appeals. It also employs a building inspector and property maintenance officer, and operates three cemeteries, including sale of lots and general maintenance.

In contrast to these more integrated departmental structures, Germantown indicates contracting of its building inspections to Shelby County, while retaining codes enforcement staff in-house to enforce its own municipal codes. Cleveland reports that its code officers are designated for enforcement of the city’s municipal code only, though it also employs building inspectors, who work jointly with codes officers when needed.

Some cities report noteworthy population changes and city limit expansion, leading to increased building activities. Morristown indicates that the city limits have doubled over the past four decades, without an increase in the number of inspectors in the building department. It also indicates challenging language barriers in interactions between inspectors and residents, given the growth of the city’s immigrant community. Franklin reports significant construction and population growth, including significant new commercial development to the northeast and residential development to the east, west, and south.

Definitions of Selected Service Terms

Total Revenue (Line 1) – This amount is the total dollar value of revenue received from construction during a fiscal year in all of the specific categories. This number includes permits, reviews, inspection fees, zoning fees, and any other revenue.

Total Permits (Line 8) – This measurement is the total number of permits issued for building and development projects in all categories during a fiscal year.

Total Value (Line 15) – This is the total value of building and development during the fiscal year. This can be computed by totaling the value which is used to compute the fee in the permit process.

Total Plans (Line 22) – This measurement is the total number of building construction plans reviewed for each category during a fiscal year. Each set of plans is considered one review, regardless of multiple submissions prior to approval.

Total Number of Permit Technicians (Line 33) - This measurement is the total number of permit technicians that work for a city. A permit technician is defined as an individual that reviews permit requests and decides to issue or deny a permit for the request. The figure is computed by taking the total number of hours assigned to permit technicians and dividing by 2,080. This will be a FTE number.

Building and Development Selected Performance Measures

Performance Measures	Total Revenue	Total Permits	Total Value	Total Plans	Total Construction	Residential Permit Request Completion Rate (in numbers of days)	Non-Residential Permit Request Completion Rate (in number of days)
Athens	\$18,341	51	\$3,897,707	14	5	5	30 to 40
Bartlett	\$272,028	2017	\$53,395,636	534	752	2	5 to 10
Brentwood	\$944,444	2537	\$126,704,985	1837	1654	5	2 to 3
Chattanooga	\$2,525,114	8875	\$456,715,585	8875	374	2	21
Cleveland	\$333,665	1278	\$216,075,198	N/A	N/A	N/A	N/A
Collierville	\$340,332	817	\$43,010,919	817	N/A	3	10
Franklin	\$817,361	1216	\$327,098,938	1216	961	4	30
Germantown	N/A	441	\$56,792,201	36	2	15	15
Kingsport	\$208,628	532	\$65,499,583	532	532	1	7
Morristown	\$261,370	503	\$32,917,417	192	17	5	7

Building and Development Employees.

Performance Measures	Total Number of Plan Reviewers	Total Number of Permit Technicians	Total Number of employees/FTEs
Athens	2.0	1.0	3.0
Bartlett	0.0	4.0	4.0
Brentwood	2.94	2.65	10.7
Chattanooga	5.8	6.0	41.0
Cleveland	N/A	1.0	7.0
Collierville	1.0	Plan examiners also do these duties	28.0
Franklin	5.0	3.0	21.0
Germantown	1.0	0.0	1.0
Kingsport	3.0	8.0	8.0
Morristown	4.0	3.0	7.0

Codes Enforcement and Planning and Zoning Selected Performance Measures.

Performance Measures	Number of Complaints	Average Number of days from complaint to first inspection	Average number of days from first inspection until case is resolved, when a violation is found	Number of cases brought into compliance	Number of code enforcement officers	Number of hours dedicated to code enforcement	Annual dollar amount collected by code enforcement
Athens	Data not retained	1	10	255	1	Data not retained	\$250
Bartlett	5,829	2	14	5,300	4	6,960	N/A
Brentwood	221	1 to 2	10	246	1	2,080	N/A
Chattanooga	8,392	3	Abandoned vehicle – 60 days; litter- 60 days; overgrowth – 60 days; dumping- 45 days; housing - 120 days	N/A	12	27,040	N/A
Cleveland	N/A	N/A	N/A	N/A	2	4,160	\$1,865
Collierville	539	1	3	5,308	3	6	\$1,105
Franklin	991	6	14	1,011	4	8,320	\$1,618
Germantown	828	1	N/A	812	3	5,658	N/A
Kingsport	50	1	5	65	2	320	\$1,500
Morristown	N/A	N/A	N/A	N/A	4 inspectors 1 code enforcement	8	N/A

Performance Measures	Number of plans/re-zonings scheduled on the Planning Commission agenda	Number of plans/re-zonings scheduled on the Planning Commission agenda that are adopted
Athens	6	5
Bartlett	21	20
Brentwood	124	104
Chattanooga	See footnote at right for complete information	See footnote at right for complete information
Cleveland	4	4
Collierville	23	21
Franklin	238	81
Germantown	4	4
Kingsport	100	92
Morristown	42	30

Chattanooga	
Number of plans/re-zonings scheduled on the Planning Commission agenda – Requests	
Zoning requests	62
Mandatory Referrals	37
Closures/Abandonments (Street, alley, sewer)	31
Special permits	19
Plans (Zoning, neighborhood, area)	5
Regulation changes	22
Zoning requests	62
Mandatory Referrals	37
Closures/Abandonments (Street, alley, sewer)	31
Special permits	19
Plans (Zoning, neighborhood, area)	5
Regulation changes	22
Number of plans/ re-zonings scheduled on the Planning Commission agenda -- Adopted (Planning Commission recommendation approvals)	
Zoning requests	38
Mandatory Referrals	11
Closures/Abandonments (Street, alley, sewer)	20
Special permits	6
Plans (Zoning, neighborhood, area)	5
Regulation changes	22

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Appendices

Appendix A. Sample Cost Calculation Worksheet FY 2011

	PERSONNEL COSTS	DEFINITIONS
1	Salaries and wages - full time	Gross earnings of fulltime/permanent employees subject to FICA and retirement regulations; includes holiday pay.
2	Salaries and wages - part time	Gross earnings of part time/temporary employees subject to FICA but not retirement regulations; includes volunteers.
3	Overtime wages	Overtime pay.
4	Other pay except state salary supplements	All other pay including longevity, Christmas, educational, shift differential, FLSA and EMT supplements.
5	FICA taxes	Department's share of FICA taxes on all wages
6	Insurance - medical and hospitalization	Department's share of hospitalization & medical insurance
7	Retirement contributions	Department's share of retirement plan contributions
8	Claims paid for worker's compensation	Actual medical costs and compensation paid for lost time from job related accidents if self-insured, or department's share of worker's compensation insurance paid for employees
9	Unemployment taxes	Department's share of state unemployment taxes
10	Other employee benefits	Department's share of any other employee benefits; includes disability, tuition reimbursement, life, and dental.
11	Other employer contributions	Department's share of any other employer contributions; includes deferred compensation matching
12	PERSONNEL COSTS TOTAL	

	DIRECT OPERATING COSTS	DEFINITIONS
13	Printing/ publications/ postage	Includes all direct costs of printing, publications, postage, delivery charges, and other transportation costs
14	Advertising	All direct costs of advertising
15	Dues and subscriptions	All direct costs of subscriptions, registration fees, dues, memberships
16	Telephone	Costs for local and long distance services, pagers, cell phones, wireless connections
17	Utilities	All costs for electric, water, sewer, gas, or other fuels used to provide utility service
18	Professional and contractual services	Direct costs of medical, engineering, accounting, or other professional services including contract labor or service contracts; does not include audit or legal costs
19	Audit services	Direct costs of audit services provided to the city.
20	Data processing & GIS	Includes direct costs of data processing, MIS, GIS, and other similar services
21	Fleet maintenance	Direct costs for fleet maintenance including labor charges
22	Fuel	Includes all direct costs for fuel, diesel, gas
23	Equipment maintenance	All direct costs for office machines, equipment, and maintenance contracts
24	Buildings and grounds maintenance	All direct costs for building and property maintenance including janitorial services and repairs
25	Training and travel costs	All training and travel costs except registration fees
26	Fees and licenses	Direct costs of fees, license, and permits
27	Uniforms	All direct costs for uniform or gear purchased or rented for employees; includes cleaning
28	Operating supplies	Direct costs of all supplies except supplies for re-sale; category combines office and operating supplies and includes non-capital purchases
29	Grant expenditures	Includes any non-capital grant expenditures not listed elsewhere
30	Contract administration	Direct costs the department incurs for contract administration
31	Rents	Direct costs for building and equipment rent; includes equipment leases not capitalized
32	Other operating costs	All direct costs not captured in another category; includes fuel and oil not included on line 21 "Fleet maintenance" or line 22 "Fuel"
33	OPERATING COSTS TOTAL	

	INDIRECT OPERATING COSTS	DEFINITIONS
34	Insurance - building and property	Your department's percentage of building and property insurance costs and/or direct costs of this insurance; usually based on square footage occupied
35	Insurance - equipment and vehicles	Your department's percentage of equipment and vehicle insurance costs and/or direct costs of this insurance; usually based on the number of vehicles
36	Insurance - liability	Your department's percentage of liability insurance costs and/or direct costs of this insurance; usually based on the number of FTEs in your department divided by the number of FTEs in the city
37	Insurance - Worker's Compensation	Your department's percentage of worker's compensation insurance costs and/or direct costs of this insurance, usually based on FTEs; includes expenditures to a separate fund
38	Insurance - other	Includes any insurance cost not captured elsewhere.
39	Central data processing	Allocation based on your department's percentage of computers; do not duplicate costs recorded on line 20 "Data processing & GIS".
40	Payroll and benefits administration	Resource costs devoted to benefits administration; allocation usually based on your department's number of FTEs
41	Accounts payable	Resource costs devoted to accounts payable; allocation usually based on your department's number of non-payroll checks
42	Purchasing	Resource costs devoted to purchasing; allocation usually based on your department's number of purchase orders
43	Shared building costs	Allocation based on your department's square footage occupied in a shared facility
44	Fleet and equipment maintenance	Indirect fleet and equipment maintenance costs incl. shop labor
45	Risk management	Your department's share of the risk management function; note your method of allocation
46	Grant expenditure	Any grant expenditure not included on line 29 "Grant expenditures".
47	INDIRECT COSTS TOTAL	

	DEPRECIATION	DEFINITIONS
48	Depreciation	Buildings
49	Depreciation	Improvements other than buildings
50	Depreciation	Equipment other than rolling stock
51	Depreciation	Autos and light vehicles
52	Depreciation	Medium and heavy equipment
53	Depreciation	Other capital assets
54	Depreciation	Grant assets
55	DEPRECIATION COSTS TOTAL	

	SUMMARY OF COSTS	
56	Cost of personnel services	
57	Operating costs	
58	Indirect costs	
59	Depreciation expense	
60	TOTAL COSTS	

Appendix B. Listing of Participating Cities in the TMBP FY 2002-2011

City	Fiscal Year									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Athens				X	X	X	X	X	X	X
Bartlett		X	X	X	X	X	X	X	X	X
Brentwood	X	X	X	X	X	X	X	X	X	X
Bristol					X					
Chattanooga	X	X	X	X	X	X	X	X	X	X
Clarksville	X	X	X	X	X	X	X	X	X	
Cleveland	X	X	X	X	X	X	X	X	X	X
Collierville		X	X	X	X	X	X	X	X	X
Franklin				X	X	X	X	X	X	X
Germantown	X	X							X	X
Jackson	X	X					X	X		
Kingsport	X	X	X	X			X	X	X	X
Knoxville		X								
Maryville	X	X	X	X	X		X			
Morristown										X
Murfreesboro				X	X	X	X			
Oak Ridge	X	X	X				X			

Participated in TMBP = X

Note: Figures for FY 2002 were not included in trends analyses due to incomplete electronic records for that year.

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