
TENNESSEE
MUNICIPAL
BENCHMARKING
PROJECT

An Investment in the Future of Tennessee Cities

Annual Report for FY2012

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March 2013

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And most importantly, the TMBP Steering Committee representing the participating cities in the FY2012 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 FY2012 steering committee are:

Athens, Mitchell Moore, City Manager
Bartlett, Dick Phebus, Finance Director
Brentwood, Kirk Bednar, Assistant City Manager
Chattanooga, Brian Smart, Manager of Financial Operations
Cleveland, Janice Casteel, City Manager
Collierville, Janet Geyer, Assistant to the City Administrator
Franklin, Steve Sims, Assistant Recorder and City Court Clerk
Germantown, Jessica Brown, Policy Analyst
Goodlettsville, Tim Ellis, City Manager
Greenville, Todd Smith, City Administrator
Kingsport, John Campbell, City Manager
Knoxville, Russ Jensen, Director of 311
Lakeland, Thad Jablonski, Executive Coordinator
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:

Mike Keith, City of Athens; Dick Phebus, City of Bartlett; Kirk Bednar, City of Brentwood; Ulystean Oates and Fredia Kitchen, City of Chattanooga; William Watson, City of Cleveland; Janet Geyer, Town of Collierville; Steve Sims, City of Franklin; Jessica Brown, City of Germantown; Mary Laine Crawford, City of Goodlettsville; Todd Smith, Town of Greenville; Judy Smith, City of Kingsport; Russ Jensen, City of Knoxville; Thad Jablonski, City of Lakeland; and Larry Clark, City of Morristown.

Introduction

This report marks the official 10th year anniversary of the Tennessee Municipal Benchmarking Project (TMBP) and provides performance and cost data for the period July 1, 2011 through June 30, 2012.

In this FY2012 annual report, there are a total of nine services measured and analyzed; police, fire, refuse collection and disposal, employment benefits, human resources, financial services, and building code enforcement, property maintenance code enforcement, and planning and zoning.

Data Collection and Review

For the FY2012 project cycle, the data collection process began August 2012 with a project kick-off meeting via videoconference at three sites across the state. Data collection forms were sent to participants before the August 2012 meeting with a deadline for submission of October 31, 2012.

All data was received by January 2013, and the largest data cleansing session to date was held at Franklin City Hall on January 15, 2013 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 this meeting were incorporated and a draft of the annual report was sent to participants for a final review in February.

Additionally, other changes and enhancements were identified in the data cleansing process and will be put into place in the FY2013 project cycle.

The final report will be presented to the participants at an end-of-year meeting via videoconference March 13, 2013.

Presentation of the Data

Several major changes were made in the presentation of data for the FY2011 annual report and we will continue with those arrangements for the FY2012 report.

We will continue to present comparison data using the four classifications of performance measure as outlined by noted public administration professor David Ammons, of the University of North Carolina-Chapel Hill.¹ This classification scheme 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.
- Resource measures are also used in the TMBP, mirroring their use in the North Carolina benchmarking project. 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.

- 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.

Trend Analysis

For FY2012, historical trends are presented in the areas of police, fire, refuse collection and disposal, and employment benefits. In the areas of Fire, Employment Benefits, and Finance we also presented tables of city-by-city comparisons featuring selected measures newly added this year. Individual profile sections follow for police, fire, refuse, employment benefits, human resources, building codes enforcement, and property maintenance codes enforcement services, including 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 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. In Financial Services and Planning and Zoning we did not present city-specific charts as we are still in the process of developing calculated benchmarks for these areas. However, we did provide individual level service profiles to provide some basic data on city activities in these areas.

Overall, as the benchmarking project accumulates more years of data that utilize the same measures in the same cities, trend analysis will acquire more 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 trends in costs and outputs in a municipality, and helps to account for the impact of unforeseen events 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 facilitates assessments of which aspects of services are moving in the desired direction.

Revision of Historical Averages

This year we completed a reformatting of our historical data spreadsheets. This was done to establish more consistency in the formulas used to calculate all-city averages over each year of the project. As discussed at a TMBP meeting in August 2011 in Franklin, TN, in some years prior to FY 2010 differing methods were used to calculate all-city averages. After recalculating averages prior to 2010 with consistent formulas, some of these numbers have changed from what was published in past TMBP reports. This will be reflected on the charts of historical trends in the police, fire, and refuse sections. Police was the main service area affected, with some historical revisions also occurring on the fire and refuse sheets. The reported benchmarks for the individual cities were **not** significantly impacted by the spreadsheet reformatting, just the calculation of all-city averages prior to FY 2010.

As has been stressed in all years of the project, it is important to note that the averages are calculated for the group of cities participating in the project that year. Each year there are minor changes in the membership of cities in the project. This means that the averages are not calculated over a consistent group of cities over time, but they can still serve as a useful benchmark for gauging performance in each particular year.

See Appendix B at the end of this report for a listing of cities that participated in each year of the project since 2002.

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 for inclusion in our project:

- 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, 2012.

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.

For the FY2012 project cycle, we worked hard to help our new cities understand the process for allocating indirect costs. In this process, we decided to have our finance consultants give a brief overview of indirect cost allocation at the January 2013 data cleansing meeting. We are also developing more in depth instructions on this topic to be placed in the TMBP User Manual.

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 nine 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.

Ultimately, the goal of providing such analysis is to provide a catalyst to investigate 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. The sharing of this information amongst the participants is top goal of the project.

Participant Demographics

“Each city is unique and may experience a number of different circumstances or events that affect service costs and outputs.”

For the last 2 cycles of the project we have provided demographic data on each of the participating cities to illuminate some of the “different circumstances” that can affect service levels and performance of those services.

Readers of the report are encouraged to take the information presented here into thoughtful consideration when viewing the comparisons of the individual cities against the project averages for specific benchmarks.

The data presented here is based on the most current numbers available in the American Community Survey of the Census Bureau and the cities are listed here alphabetically.

| Athens | |
|--|----------|
| Population (Annual Certified Population) | 13,458 |
| Persons per Square Mile | 962.7 |
| Land Area in Square Miles | 13.98 |
| Education Attainment | |
| High School Graduate | 77.8% |
| Bachelor’s Degree or Higher | 19.2% |
| Leading Industry (Largest Percent of Labor Force) | |
| Manufacturing | 25.9% |
| Median Household Income | \$33,210 |
| Unemployment Rate (McMinn County) | 11.2% |
| Per Capita Income | \$18,259 |
| Housing Units | 6,258 |

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.

Participant Demographics (continued)

| Bartlett | |
|---|----------|
| Population (Annual Certified Population) | 54,613 |
| Persons per Square Mile | 2,049.2 |
| Land Area in Square Miles | 26.65 |
| Education Attainment | |
| High School Graduate | 94% |
| Bachelor's Degree or Higher | 33.1% |
| Leading Industry (Largest Percent of Labor Force) | |
| Educational services, health care and social assistance | 23.8% |
| Median Household Income | \$74,514 |
| Unemployment Rate (Shelby County) | 9.9% |
| Per Capita Income | \$29,901 |
| Housing Units | 19,100 |

| Brentwood | |
|---|-----------|
| Population (Annual Certified Population) | 37,060 |
| Persons per Square Mile | 899.9 |
| Land Area in Square Miles | 41.18 |
| Education Attainment | |
| High School Graduate | 98.4% |
| Bachelor's Degree or Higher | 68.4% |
| Leading Industry (Largest Percent of Labor Force) | |
| Educational services, health care and social assistance | 27.1% |
| Median Household Income | \$126,787 |
| Unemployment Rate (Williamson County) | 6.2% |
| Per Capita Income | \$55,002 |
| Housing Units | 12,155 |

Participant Demographics (continued)

| Chattanooga | |
|---|----------|
| Population (Annual Certified Population) | 167,674 |
| Persons per Square Mile | 1,222.5 |
| Land Area in Square Miles | 137.15 |
| Education Attainment | |
| High School Graduate | 82.6% |
| Bachelor's Degree or Higher | 24.7% |
| Leading Industry (Largest Percent of Labor Force) | |
| Educational services, health care and social assistance | 22.0% |
| Median Household Income | \$33,675 |
| Unemployment Rate | 9.2% |
| Per Capita Income | \$23,434 |
| Housing Units | 80,012 |

| Cleveland | |
|---|----------|
| Population (Annual Certified Population) | 41,285 |
| Persons per Square Mile | 1,535.2 |
| Land Area in Square Miles | 26.89 |
| Education Attainment | |
| High School Graduate | 82.5% |
| Bachelor's Degree or Higher | 24.3% |
| Leading Industry (Largest Percent of Labor Force) | |
| Educational services, health care and social assistance | 24.0% |
| Median Household Income | \$36,270 |
| Unemployment Rate (Bradley County) | 9.0% |
| Per Capita Income | \$21,576 |
| Housing Units | 18,052 |

Participant Demographics (continued)

| Collierville | |
|---|----------|
| Population (Annual Certified Population) | 45,550 |
| Persons per Square Mile | 1,501.0 |
| Land Area in Square Miles | 29.29 |
| Education Attainment | |
| High School Graduate | 95.0% |
| Bachelor's Degree or Higher | 49.9% |
| Leading Industry (Largest Percent of Labor Force) | |
| Educational services, health care and social assistance | 16.8% |
| Median Household Income | \$97,302 |
| Unemployment Rate (Shelby County) | 9.9% |
| Per Capita Income | \$38,745 |
| Housing Units | 15,285 |

| Franklin | |
|---|----------|
| Population (Annual Certified Population) | 62,487 |
| Persons per Square Mile | 1,515.5 |
| Land Area in Square Miles | 41.23 |
| Education Attainment | |
| High School Graduate | 94.3% |
| Bachelor's Degree or Higher | 53.7% |
| Leading Industry (Largest Percent of Labor Force) | |
| Educational services, health care and social assistance | 26.1% |
| Median Household Income | \$74,803 |
| Unemployment Rate (Williamson County) | 6.2% |
| Per Capita Income | \$35,410 |
| Housing Units | 25,079 |

Participant Demographics (continued)

| Germantown | |
|--|-----------|
| Population (Annual Certified Population) | 40,123 |
| Persons per Square Mile | 1,945.0 |
| Land Area in Square Miles | 19.97 |
| Education Attainment | |
| High School Graduate | 98.4% |
| Bachelor's Degree or Higher | 62.7% |
| Leading Industry (Largest Percent of Labor Force) | |
| Educational services, health care and social assistance | 23.4% |
| Median Household Income | \$113,535 |
| Unemployment Rate (Shelby County) | 9.9% |
| Per Capita Income | \$54,229 |
| Housing Units | 14,993 |

| Goodlettsville | |
|--|----------|
| Population (Annual Certified Population) | 15,921 |
| Persons per Square Mile | 1,125.60 |
| Land Area in Square Miles | 14.15 |
| Education Attainment | |
| High School Graduate | 87.4% |
| Bachelor's Degree or Higher | 30.9% |
| Leading Industry (Largest Percent of Labor Force) | |
| Educational services, health care and social assistance | 19.1% |
| Median Household Income | \$53,077 |
| Unemployment Rate (Davidson County) | 8.2% |
| Per Capita Income | \$28,068 |
| Housing Units | 7,092 |

Participant Demographics (continued)

| Greeneville | |
|---|----------|
| Population (Annual Certified Population) | 15,062 |
| Persons per Square Mile | 885.3 |
| Land Area in Square Miles | 17.01 |
| Education Attainment | |
| High School Graduate | 75.6% |
| Bachelor's Degree or Higher | 21.0% |
| Leading Industry (Largest Percent of Labor Force) | 25.2% |
| Educational services, health care and social assistance | 25.2% |
| Median Household Income | \$36,867 |
| Unemployment Rate (Greene County) | 11.8% |
| Per Capita Income | \$18,782 |
| Housing Units | 7,258 |

| Kingsport | |
|---|----------|
| Population (Annual Certified Population) | 50,561 |
| Persons per Square Mile | 967.8 |
| Land Area in Square Miles | 49.81 |
| Education Attainment | |
| High School Graduate | 83.5% |
| Bachelor's Degree or Higher | 24.6% |
| Leading Industry (Largest Percent of Labor Force) | |
| Educational services, health care and social assistance | 24.7% |
| Median Household Income | \$36,866 |
| Unemployment Rate (Sullivan County) | 7.7% |
| Per Capita Income | \$23,349 |
| Housing Units | 23,219 |

Participant Demographics (continued)

| Knoxville | |
|---|----------|
| Population (Annual Certified Population) | 178,874 |
| Persons per Square Mile | 1815.6 |
| Land Area in Square Miles | 98.52 |
| Education Attainment | |
| High School Graduate | 84.2% |
| Bachelor's Degree or Higher | 29.0% |
| Leading Industry (Largest Percent of Labor Force) | |
| Educational services, health care and social assistance | 23.9% |
| Median Household Income | \$32,791 |
| Unemployment Rate (Knox County) | 8.3% |
| Per Capita Income | \$21,964 |
| Housing Units | 90,812 |

| Lakeland | |
|---|----------|
| Population (Annual Certified Population) | 12,430 |
| Persons per Square Mile | 529.6 |
| Land Area in Square Miles | 23.47 |
| Education Attainment | |
| High School Graduate | 94.5% |
| Bachelor's Degree or Higher | 39.1% |
| Leading Industry (Largest Percent of Labor Force) | |
| Educational services, health care and social assistance | 22.4% |
| Median Household Income | \$78,248 |
| Unemployment Rate (Shelby County) | 9.9% |
| Per Capita Income | \$34,769 |
| Housing Units | 4,509 |

Participant Demographics (continued)

| Morristown | |
|--|----------|
| Population (Annual Certified Population) | 29,137 |
| Persons per Square Mile | 1,440.3 |
| Land Area in Square Miles | 27.90 |
| Education Attainment | |
| High School Graduate | 73.5% |
| Bachelor's Degree or Higher | 14.8% |
| Leading Industry (Largest Percent of Labor Force) | |
| Manufacturing | 25.3% |
| Median Household Income | \$32,953 |
| Unemployment Rate (Hamblen County) | 10.6% |
| Per Capita Income | \$18,667 |
| Housing Units | 12,705 |

Police Services

FY 2012

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. Collierville did report dispatch and jail support positions this year in their FTE figures, because payroll costs for these employees could not be separated from total costs.

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 historical averages prior to FY2010 have been revised. Averages are based on the cities participating in each year.

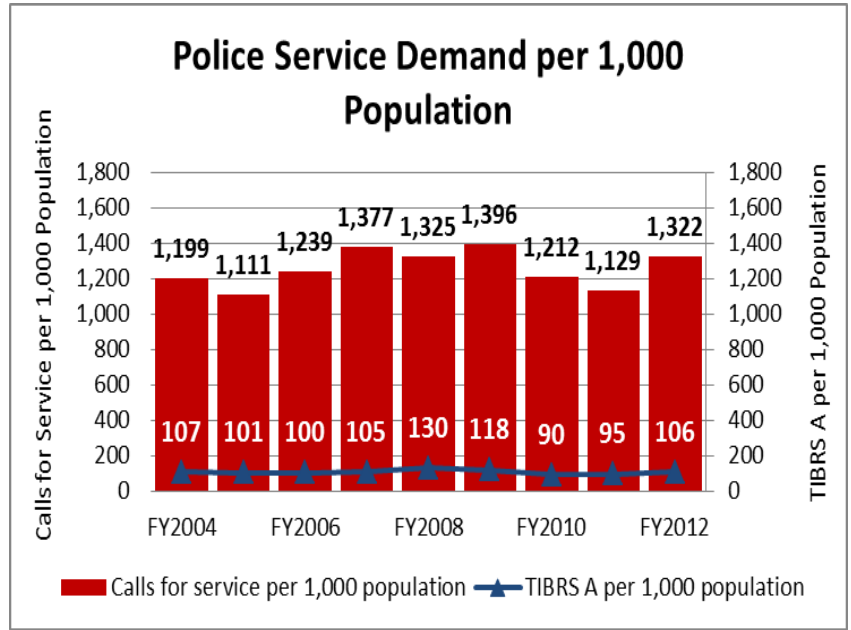
| Performance Measures | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY2012 |
|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| TIBRS A&B per 1,000 population | 129 | 130 | 128 | 131 | 144 | 148 | 115 | 123 | 134 |
| Calls for service per 1,000 population | 1,199 | 1,111 | 1,239 | 1,377 | 1,325 | 1,396 | 1,212 | 1,129 | 1,322 |
| Police FTE per 1,000 population | 2.32 | 2.67 | 2.35 | 2.35 | 2.42 | 2.63 | 2.58 | 2.88 | 2.81 |
| Total traffic accidents per 1,000 population | 54 | 45 | 53 | 53 | 51 | 51 | 42 | 45 | 55 |
| Public prop accidents per 1,000 population | N/C | 46 | 40 | 37 | 37 | 32 | 28 | 34 | 39 |
| Injury accidents per 1,000 population | 10 | 9 | 8 | 9 | 9 | 9 | 7 | 7 | 9 |
| Cost per call for service | \$155 | \$179 | \$172 | \$162 | \$200 | \$184 | \$195 | \$222 | \$211 |
| TIBRS A per 1,000 population | 107 | 101 | 100 | 105 | 130 | 118 | 90 | 95 | 106 |
| Traffic accidents with injury per total traffic accidents | 20% | 17% | 16% | 17% | 17% | 18% | 16% | 16% | 17% |
| Calls per sworn position | N/C | N/C | 570 | 624 | 569 | 563 | 551 | 491 | 565 |

Service Specific Trends: Police Performance Indicators

Workload Measures

Note: the composition of cities in this year's project differs substantially from last year, as three new cities were added for the police section. Additionally, the historical figures have been adjusted for some benchmarks prior to 2010 to ensure formulas used for calculating the benchmark are consistent across all years.

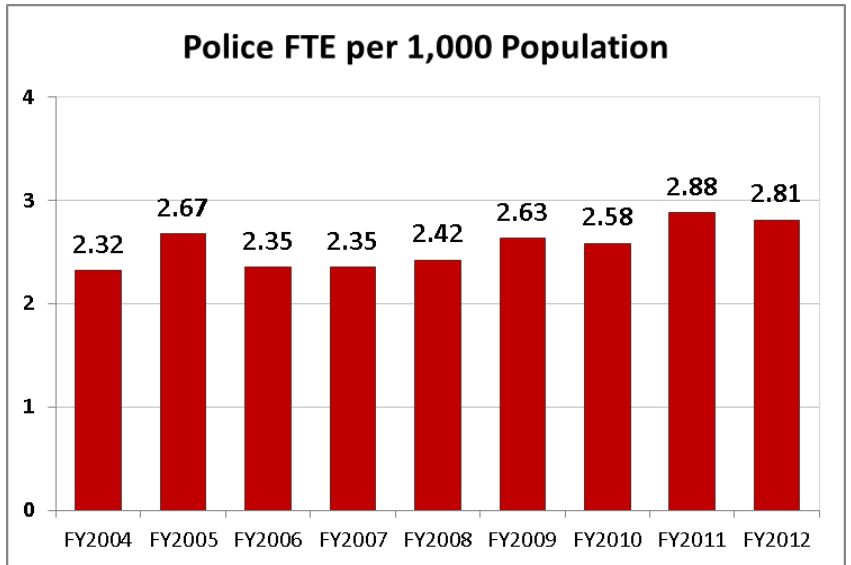
TIBRS Type A crimes are most consistently reported throughout the state and provide a good indicator of service demand in response to more dramatic crimes. Total calls for service and Type A crimes levels have fluctuated through the years that our project has been tracking data. Both show an increase for FY 2012. The rise in calls for service for FY2012 reverses the downward direction seen in the previous two years. TIBRS A Crimes continued to rise, as they did in FY2011.



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. However, in FY2012 there appears to have been a slight reduction in staffing on average. This decrease in FTEs per 1,000 population may also be due to the addition of new cities to our project which operate with lower staffing levels.

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



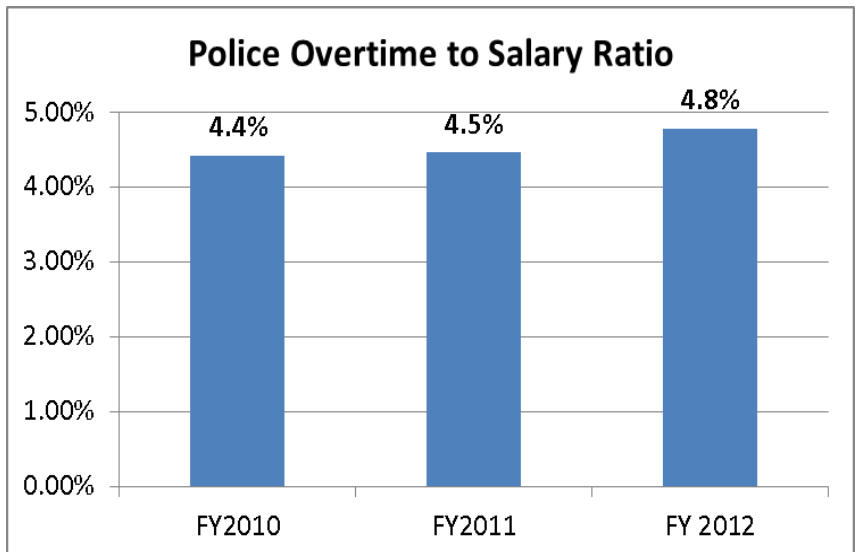
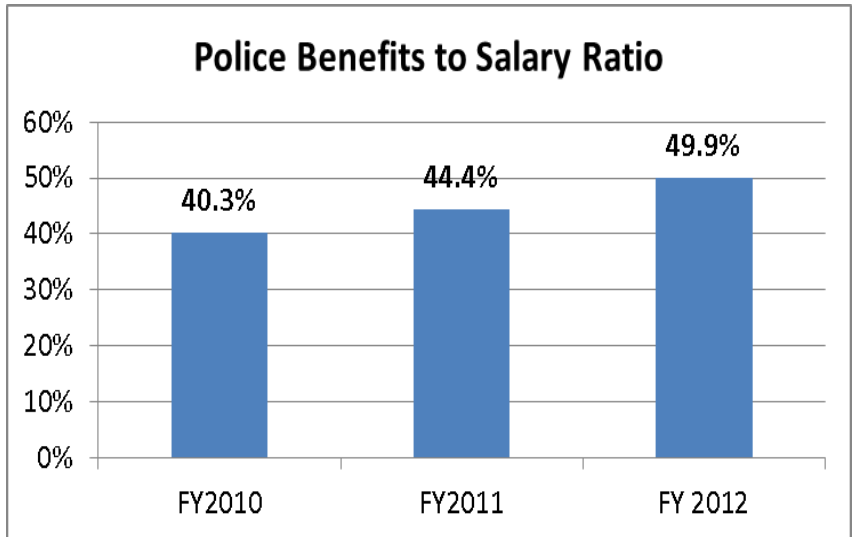
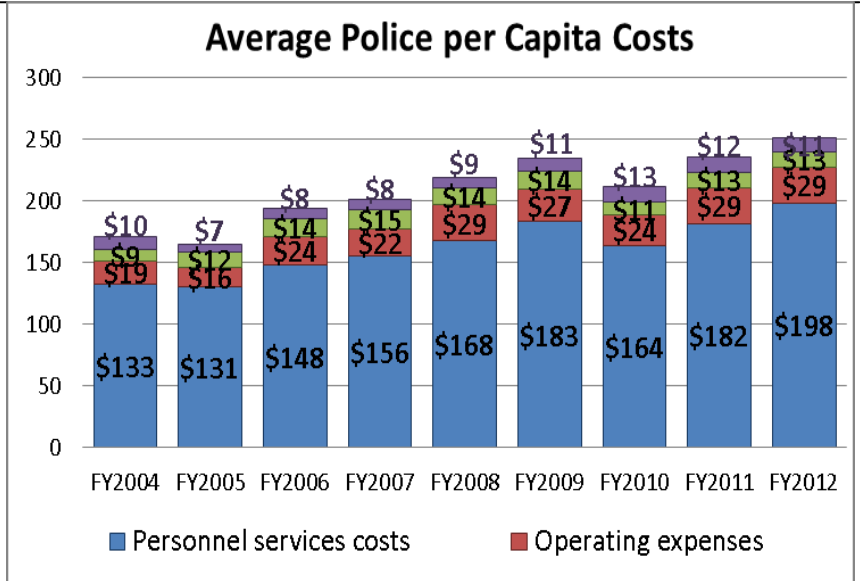
Service Specific Trends: Police Performance Indicators

Resource Measures (continued)

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

In FY2010 personnel costs showed a decline after years of decreases, most likely due to tight budget constraints. In FY2011 there was an increase in personnel costs per capita. In FY 12 personnel costs have grown even more substantially, possibly due to inflation of health insurance costs or increased salary raises to make up for wage freezes in the past.

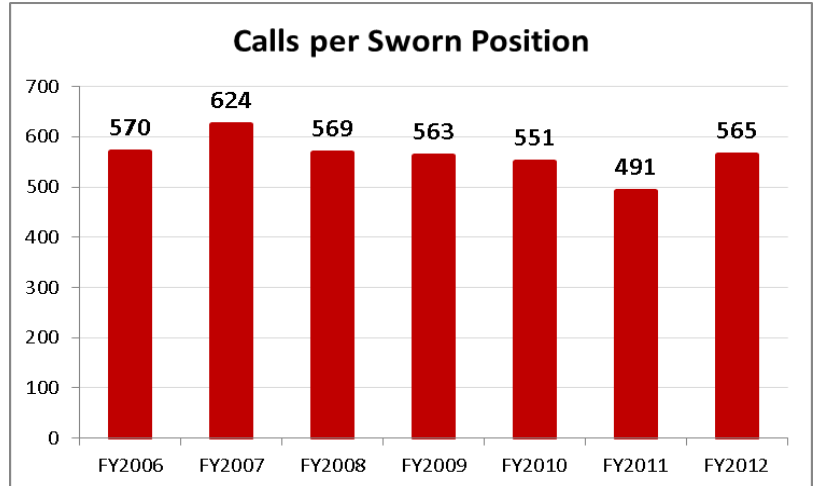
The average benefits to salary ratio of participating cities increased this year, supporting the notion that health insurance expenses are a key driver of rising personnel costs. The overtime to salary ratio increased slightly, which may indicate that instead of hiring, police departments are managing to fill staffing needs through overtime scheduling.



Service Specific Trends: Police Performance Indicators

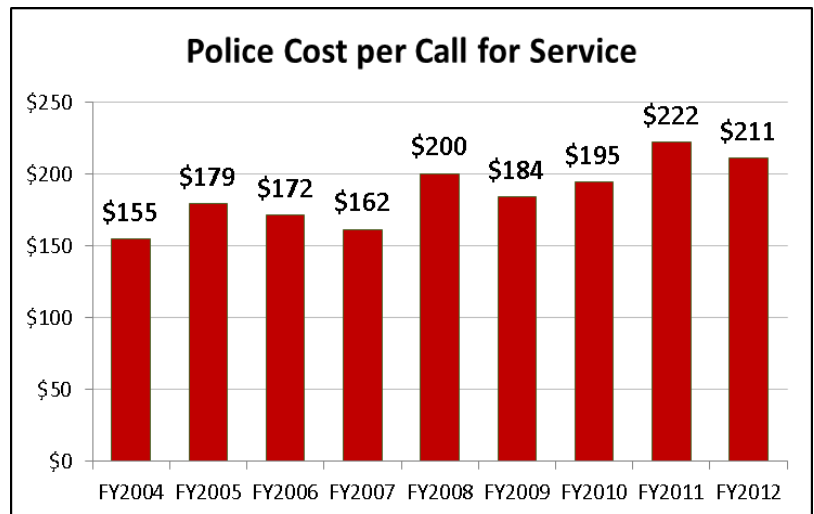
Efficiency Measures

Calls per sworn position rose this year due to higher call volumes. Departments may be discovering efficiencies in servicing that are enabling officers to better handle increased workload. The rebound in calls per sworn position approximates levels observed in FY 2008-2009.



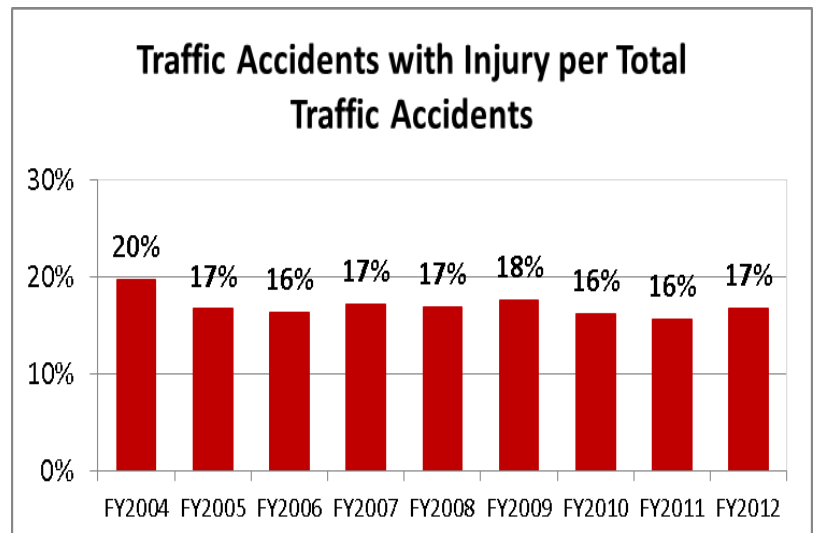
*There was a revision to the FY11 averages figure for the calls/position benchmark due to corrected calculations for two cities. It was reported as 498 last year, but has been corrected to 491.

Cost per call for service has decreased from last year for the group average, further indicating efficiency improvements.



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 accident rate more or less holds steady from the previous two years. These revised historical figures indicate that average injury accident rates have remain relatively consistent over the last eight years.



Athens (McMinn County)

Police Services

Service Profile

| | |
|--|--------|
| Calls for service | 36,457 |
| TIBRS Type A crimes | 2,759 |
| TIBRS Type B crimes | 391 |
| Number of full-time equivalents | 35.64 |
| Number of budgeted, full-time, sworn officers | 31 |
| Number of support personnel | 3 |
| Number of volunteers | 0 |
| Number of reserve officers | 3 |
| Police vehicles | 19 |
| Alarm calls | 819 |
| Average training hours taken by individual sworn employees | 65 |

Cost Profile

| | |
|----------------|-------------|
| Personnel Cost | \$2,118,394 |
| Operating Cost | \$186,842 |
| Indirect Cost | \$249,816 |
| Depreciation | \$172,109 |
| Drug Fund | \$8,109 |
| Total | \$2,735,270 |

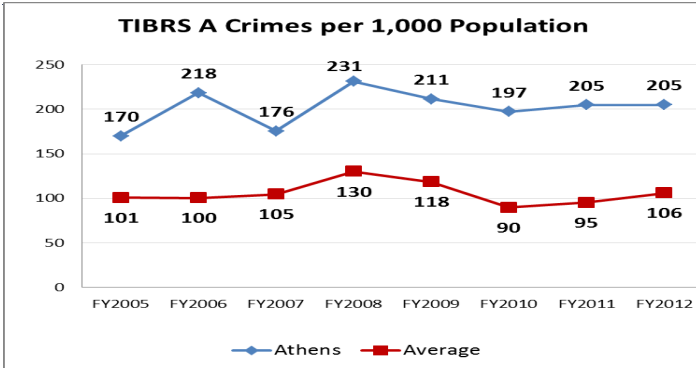
Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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. Their dispatched calls include officer-initiated contacts.
- Athens is served by an interstate highway.

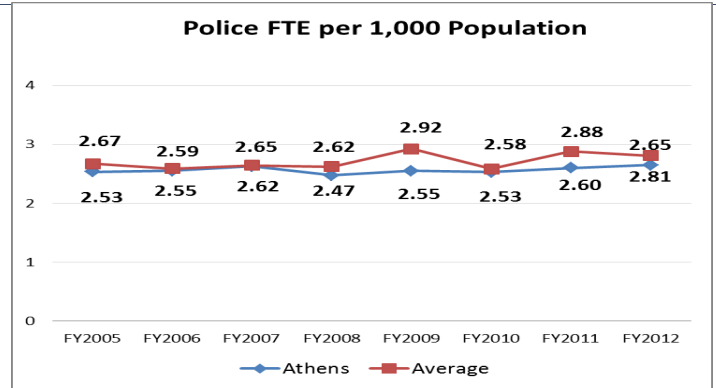
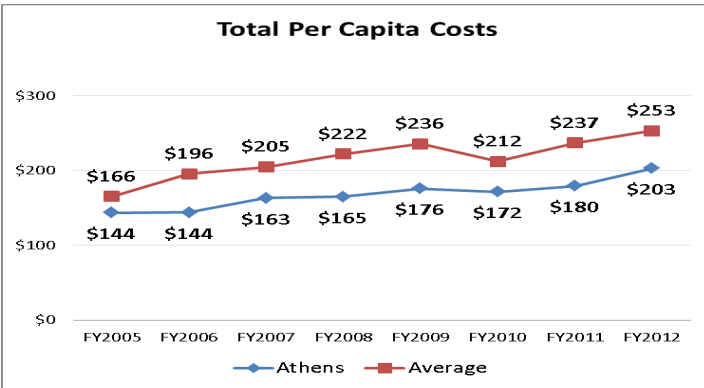
Athens (McMinn County)

Police Services

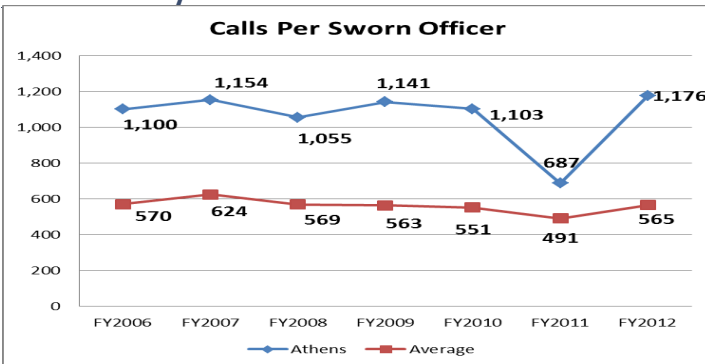
Workload Measures



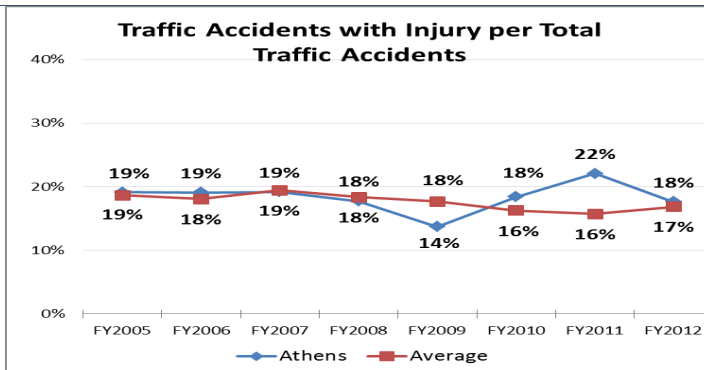
Resource Measures



Efficiency Measures



Effectiveness Measures



Bartlett (Shelby County)

Police Services

Service Profile

| | |
|--|--------|
| Calls for service | 52,598 |
| TIBRS Type A crimes | 1,916 |
| TIBRS Type B crimes | 1,563 |
| Number of budgeted, full-time, sworn officers | 108 |
| Number of support personnel | 2 |
| Number of volunteers | 0 |
| Number of reserve officers | 12 |
| Police vehicles | 86 |
| Alarm calls | 3,621 |
| Average training hours taken by individual sworn employees | 69 |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$9,639,258 |
| Operating Cost | \$959,330 |
| Indirect Cost | \$596,536 |
| Depreciation | \$678,171 |
| Drug Fund | \$165,745 |
| Total | \$12,039,040 |

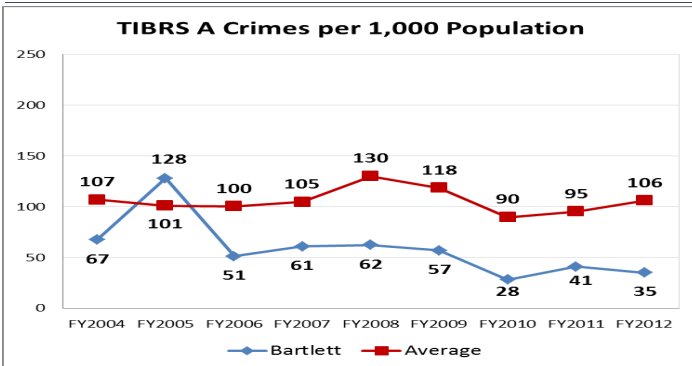
Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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.
- Additional officers will be hired in 2013 due to annexation. Police receives GHSO grants and pass through grants from Shelby County for dispatch and other equipment.

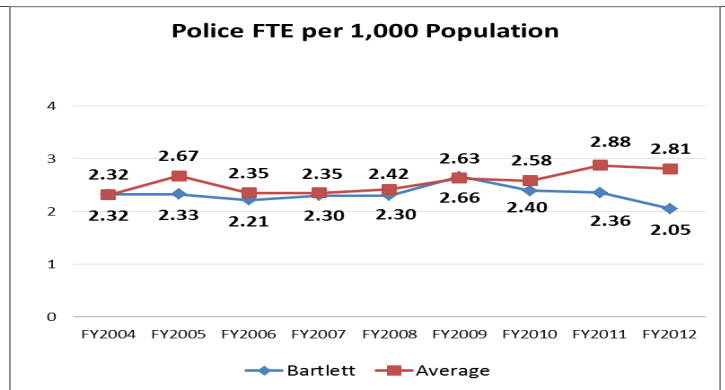
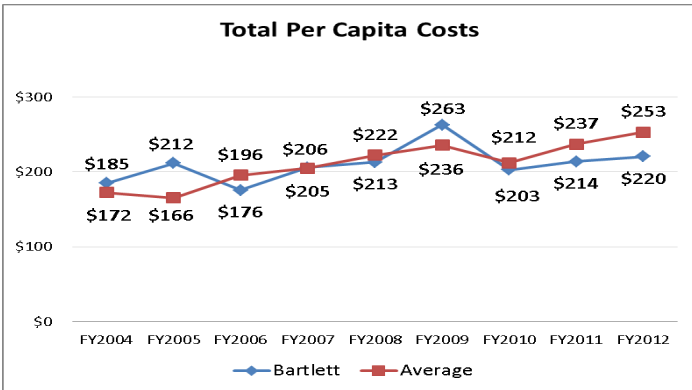
Bartlett (Shelby County)

Police Services

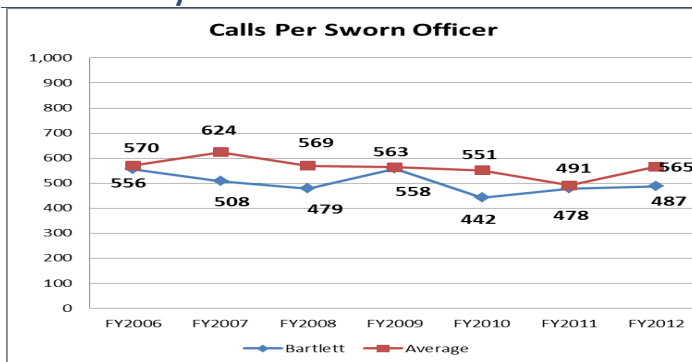
Workload Measures



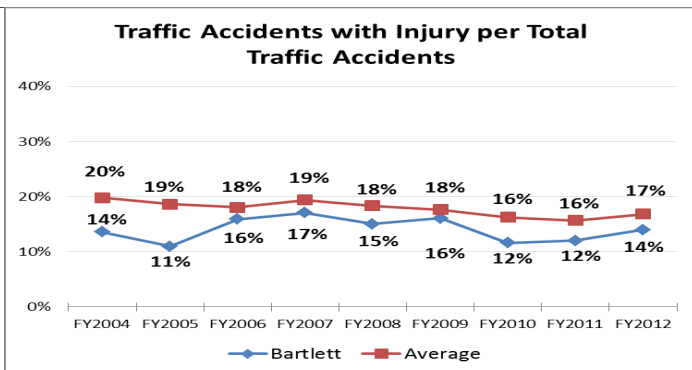
Resource Measures



Efficiency Measures



Effectiveness Measures



Brentwood (Williamson County)

Police Services

Service Profile

| | |
|--|--------|
| Calls for service | 38,330 |
| TIBRS Type A crimes | 926 |
| TIBRS Type B crimes | 203 |
| Number of budgeted, full-time, sworn officers | 57 |
| Number of support personnel | 4 |
| Number of volunteers | 0 |
| Number of reserve officers | 0 |
| Police vehicles | 66 |
| Alarm calls | 130 |
| Average training hours taken by individual sworn employees | 73 |

Cost Profile

| | |
|----------------|-------------|
| Personnel Cost | \$4,914,034 |
| Operating Cost | \$784,314 |
| Indirect Cost | \$524,216 |
| Depreciation | \$315,043 |
| Drug Fund | \$64,326 |
| Total | \$6,601,933 |

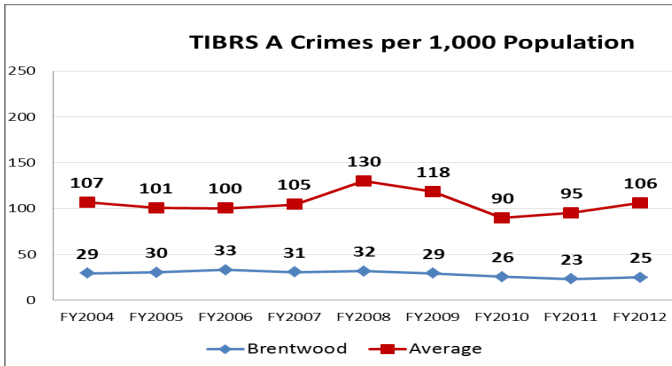
Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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.

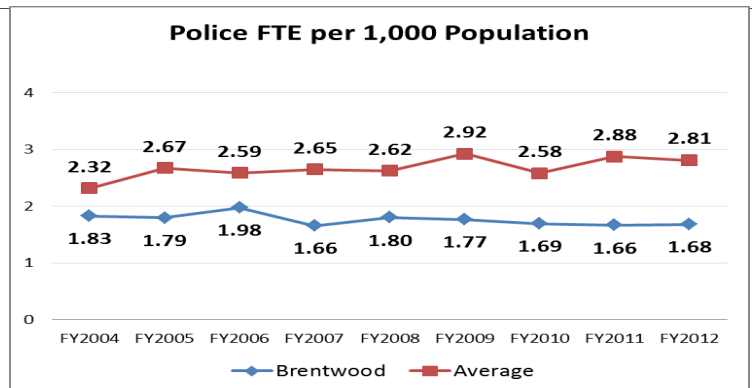
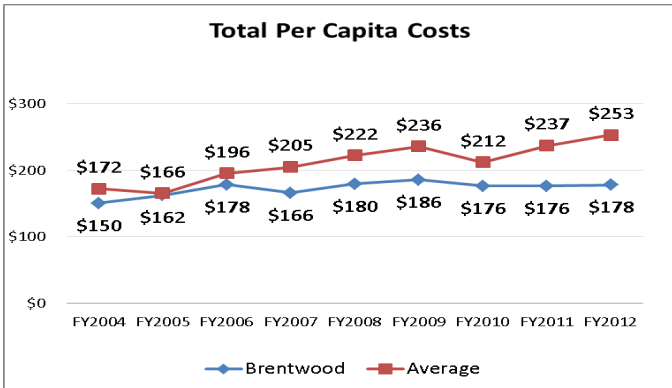
Brentwood (Williamson County)

Police Services

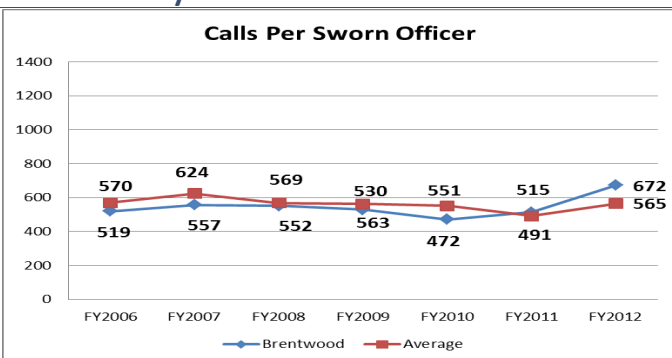
Workload Measures



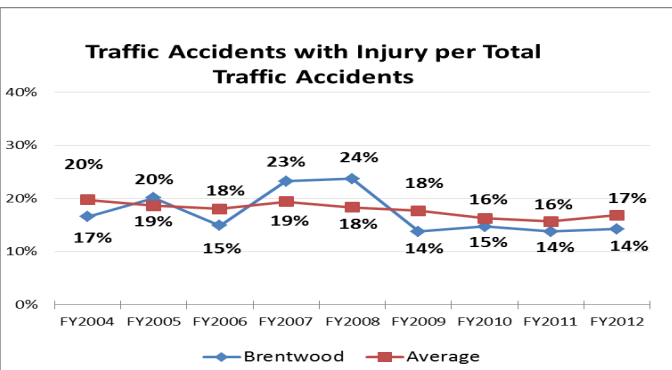
Resource Measures



Efficiency Measures



Effectiveness Measures



Chattanooga (Hamilton County)

Police Services

Service Profile

| | |
|--|---------|
| Calls for service | 218,408 |
| TIBRS Type A crimes | 23,487 |
| TIBRS Type B crimes | 2,904 |
| Number of budgeted, full-time, sworn officers | 475 |
| Number of support personnel | 107 |
| Number of volunteers | 136 |
| Number of reserve officers | 0 |
| Police vehicles | 542 |
| Alarm calls | 16,467 |
| Average training hours taken by individual sworn employees | 40 |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$39,306,730 |
| Operating Cost | \$12,551,436 |
| Indirect Cost | \$976,324 |
| Depreciation | \$1,128,917 |
| Drug Fund | \$1,023,055 |
| Total | \$54,986,462 |

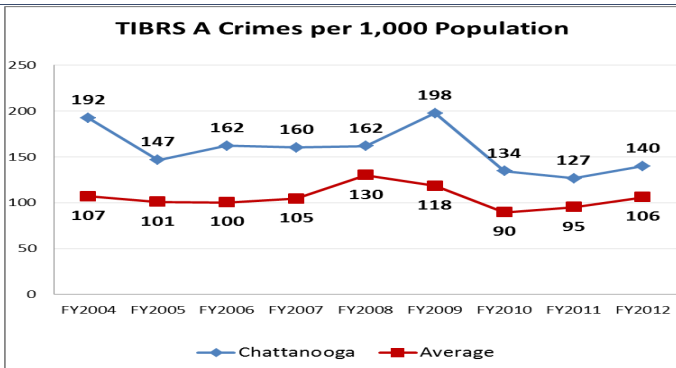
Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Chattanooga Police Department is a full-service police department. School Resource Officers are the responsibility of the Hamilton County Sheriff Department (HCSD). The police department currently has two officers assigned to the School Resource Officers program assisting the sheriff 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.
- The Chattanooga Police Department has memos of understanding with several agencies to ensure we have a working collaboration and understanding for providing information to these agencies within Chattanooga and surrounding counties and cities.
- The Chattanooga Police Department receives funding from several grant sources provided by the government for operational purposes.

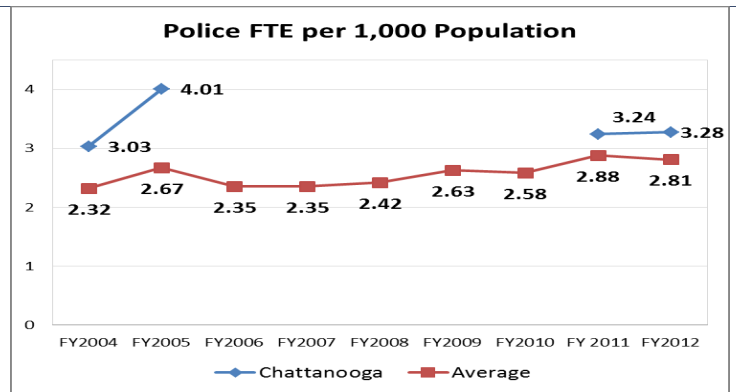
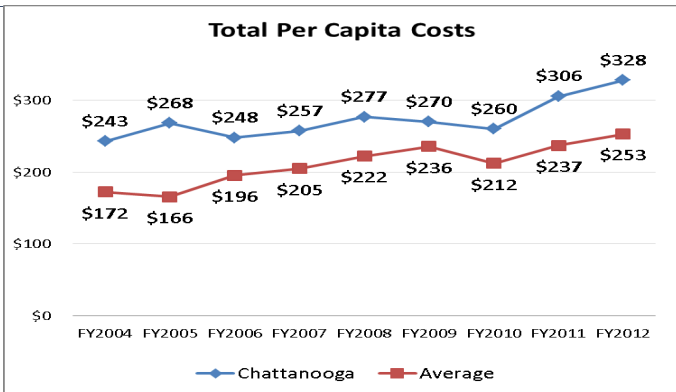
Chattanooga (Hamilton County)

Police Services

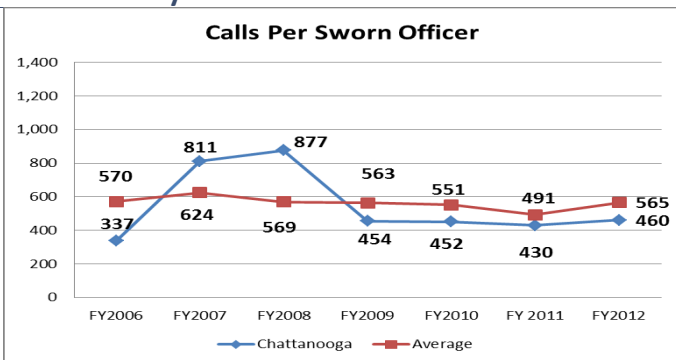
Workload Measures



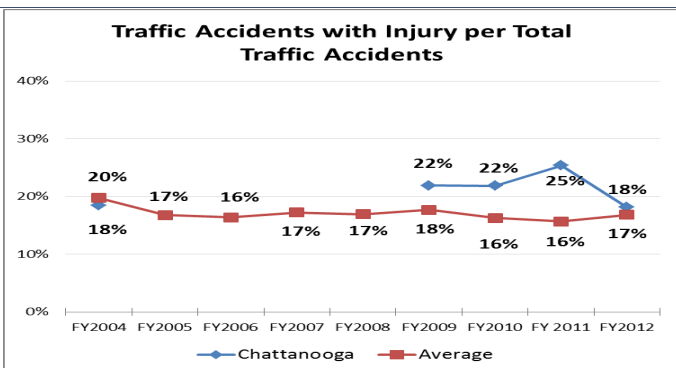
Resource Measures



Efficiency Measures



Effectiveness Measures



Cleveland (Bradley County)

Police Services

Service Profile

| | |
|--|--------|
| Calls for service | 50,094 |
| TIBRS Type A crimes | 5,617 |
| TIBRS Type B crimes | 1,464 |
| Number of budgeted, full-time, sworn officers | 94 |
| Number of support personnel | 27 |
| Number of volunteers | 20 |
| Number of reserve officers | 0 |
| Police vehicles | 121 |
| Alarm calls | 2707 |
| Average training hours taken by individual sworn employees | 77 |

Cost Profile

| | |
|----------------|-------------|
| Personnel Cost | \$6,949,683 |
| Operating Cost | \$1,175,613 |
| Indirect Cost | \$487,261 |
| Depreciation | \$428,031 |
| Drug Fund | \$50,480 |
| Total | \$9,091,068 |

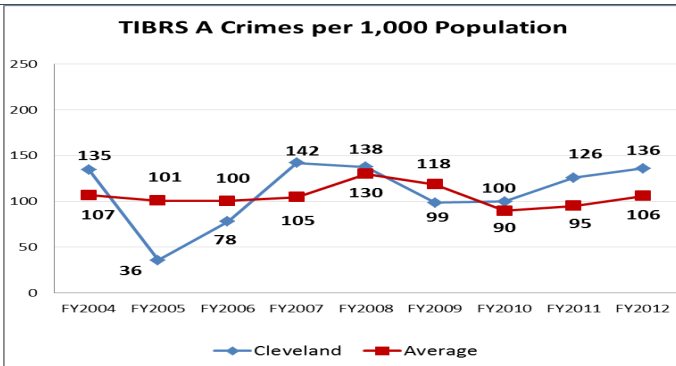
Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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.

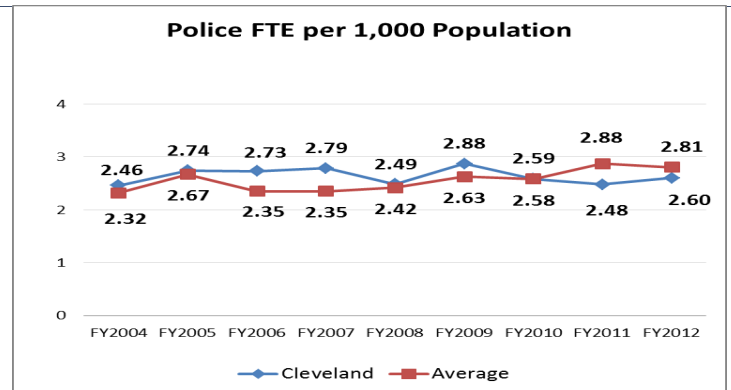
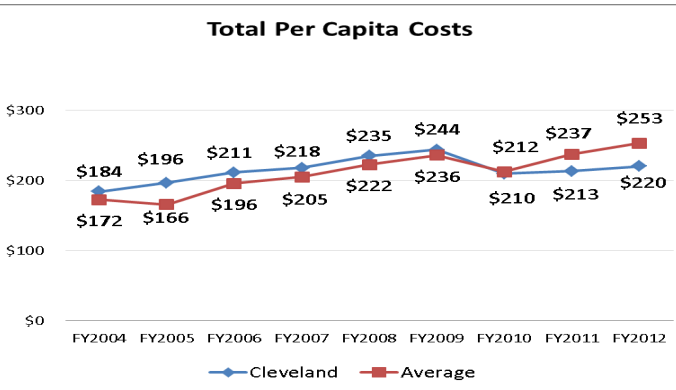
Cleveland (Bradley County)

Police Services

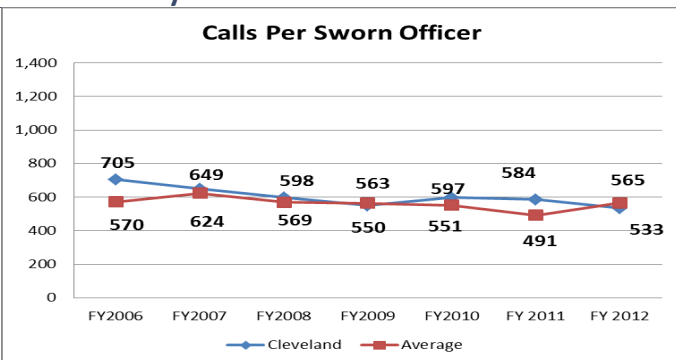
Workload Measures



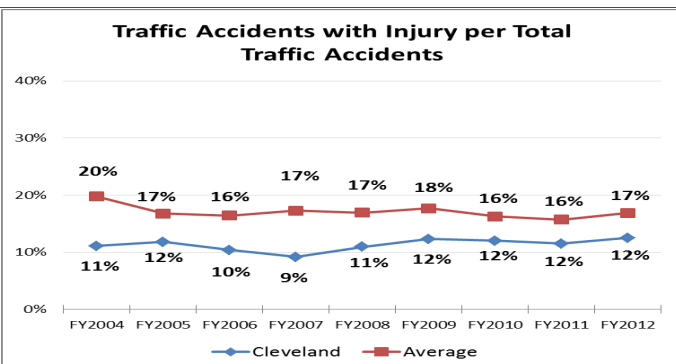
Resource Measures



Efficiency Measures



Effectiveness Measures



Collierville (Shelby County)

Police Services

Service Profile

| | |
|--|--------|
| Calls for service | 41,204 |
| TIBRS Type A crimes | 2,133 |
| TIBRS Type B crimes | 895 |
| Number of budgeted, full-time, sworn officers | 99 |
| Number of support personnel <i>* Includes prison & dispatch support staff</i> | 56 |
| Number of volunteers | 25 |
| Number of reserve officers | 8 |
| Police vehicles | 79 |
| Alarm calls | 2,251 |
| Average training hours taken by individual sworn employees | 111 |

Cost Profile

| | |
|--|---------------------|
| Personnel Cost <i>*Includes prison & dispatch support staff personnel costs</i> | \$9,397,542 |
| Operating Cost | \$830,891 |
| Indirect Cost | \$641,199 |
| Depreciation | \$1,116,388 |
| Drug Fund | \$27,674 |
| Total | \$12,013,694 |

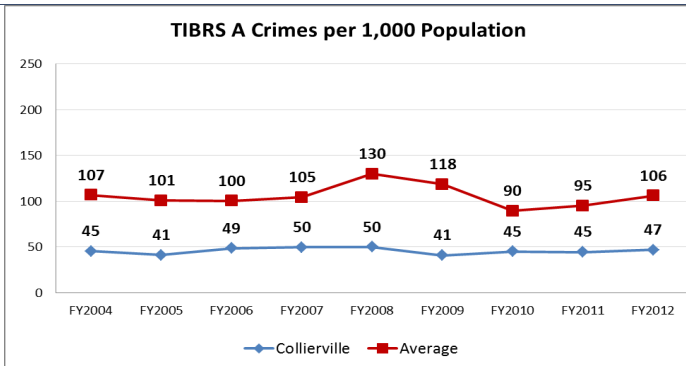
Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 recognized nationally as a Meritoriously Accredited agency 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. The city also operates a General Sessions Court located adjacent to the main police campus, for which the police department provides security and prisoner transports.
- Collierville is part of the Memphis metropolitan area and is immediately adjacent to the City of Memphis, a city of approximately 650,000 residents. In addition to traditional residential and retail developments, the Federal Express World Tech Center and Carrier Corporation are located in our community.

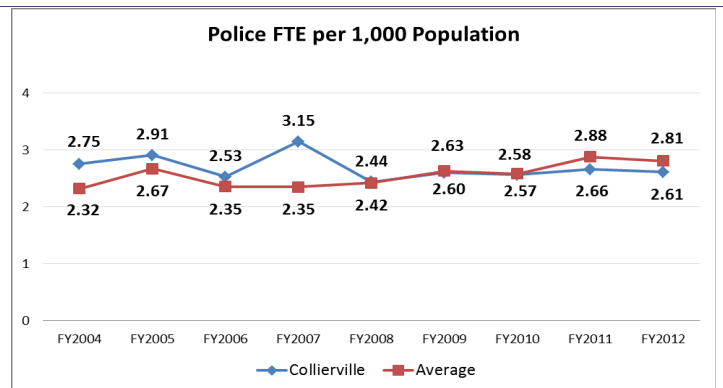
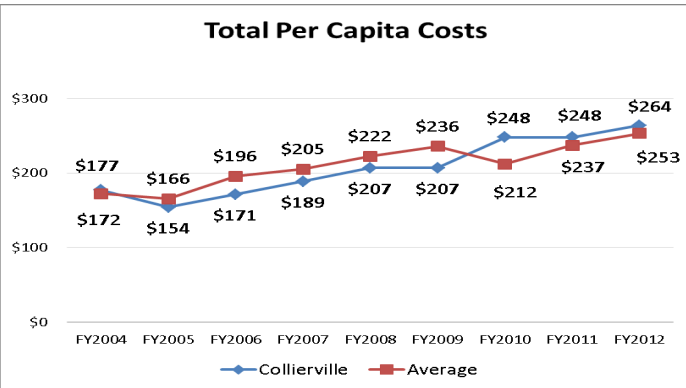
Collierville (Shelby County)

Police Services

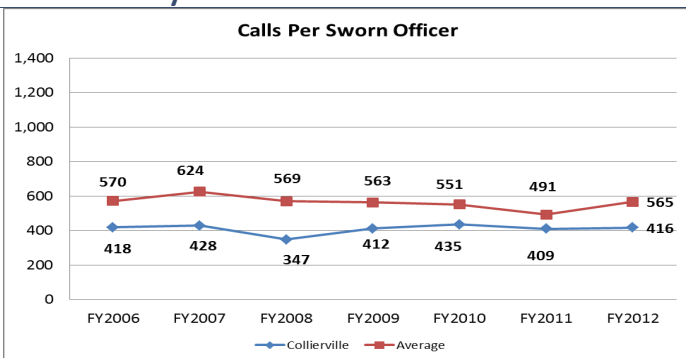
Workload Measures



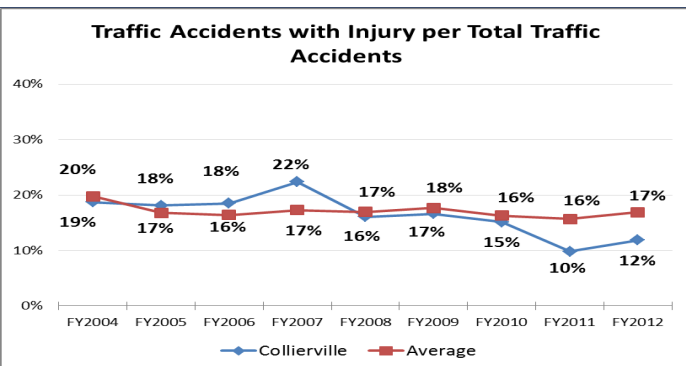
Resource Measures



Efficiency Measures



Effectiveness Measures



Franklin (Williamson County)

Police Services

Service Profile

| | |
|--|--------|
| Calls for service | 60,349 |
| TIBRS Type A crimes | 2,687 |
| TIBRS Type B crimes | 2,667 |
| Number of budgeted, full-time, sworn officers | 124 |
| Number of support personnel | 26 |
| Number of volunteers | 14 |
| Number of reserve officers | 0 |
| Police vehicles | 156 |
| Alarm calls | 2,873 |
| Average training hours taken by individual sworn employees | 90 |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$10,816,730 |
| Operating Cost | \$2,947,647 |
| Indirect Cost | \$1,329,849 |
| Depreciation | \$1,133,095 |
| Drug Fund | \$0 |
| Total | \$16,530,626 |

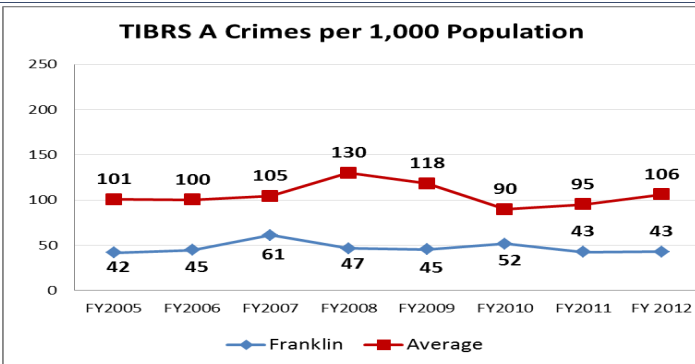
Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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.

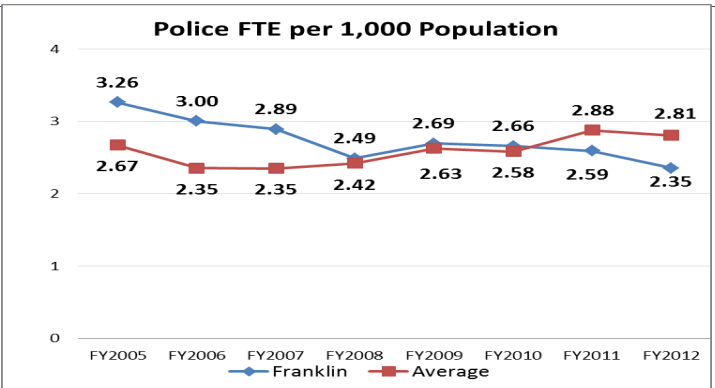
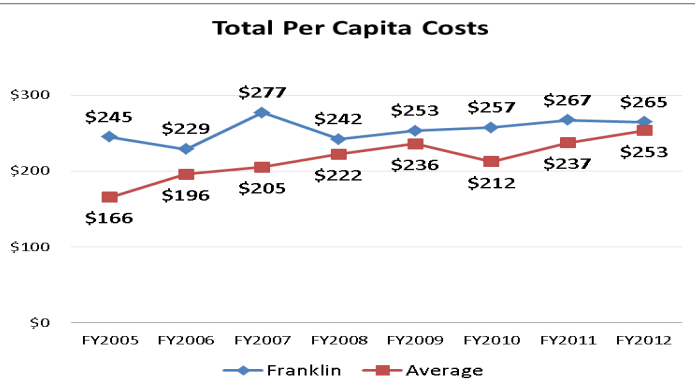
Franklin (Williamson County)

Police Services

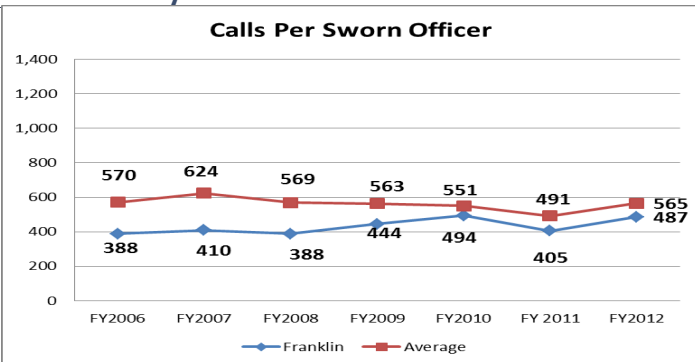
Workload Measures



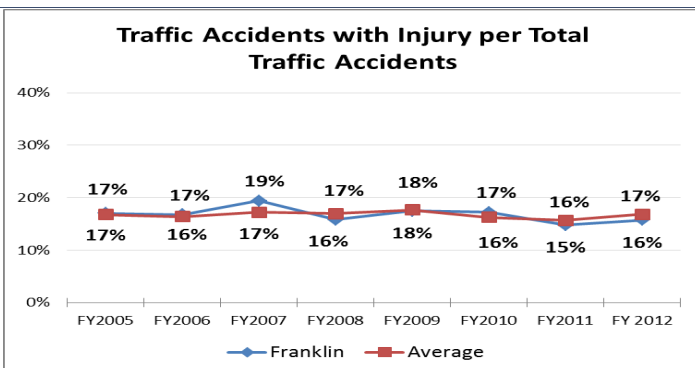
Resource Measures



Efficiency Measures



Effectiveness Measures



Germantown (Shelby County)

Police Services

Service Profile

| | |
|--|--------|
| Calls for service | 34,314 |
| TIBRS Type A crimes | 1,238 |
| TIBRS Type B crimes | 1,588 |
| Number of budgeted, full-time, sworn officers | 88 |
| Number of support personnel | 30 |
| Number of volunteers | 0 |
| Number of reserve officers | 25 |
| Police vehicles | 67 |
| Alarm calls | 3,517 |
| Average training hours taken by individual sworn employees | 81 |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$9,294,399 |
| Operating Cost | \$1,157,780 |
| Indirect Cost | \$134,252 |
| Depreciation | \$372,026 |
| Drug Fund | \$127,357 |
| Total | \$11,085,814 |

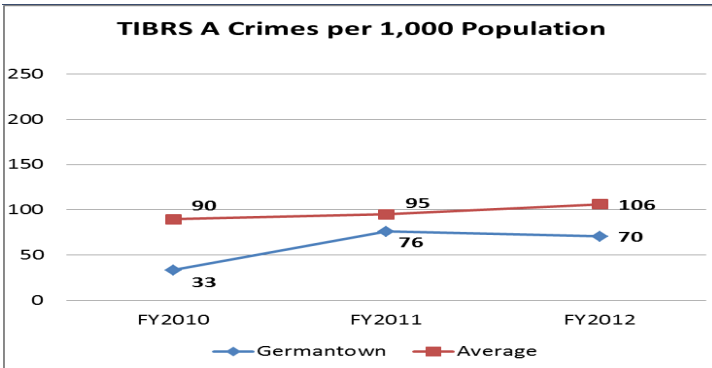
Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 has been awarded the Tennessee Center for Performance Excellence level one certification and is currently pursuing the level four certification. The TNCPE certification will assist Germantown in the City's quest of achieving the Malcolm Baldrige Award.

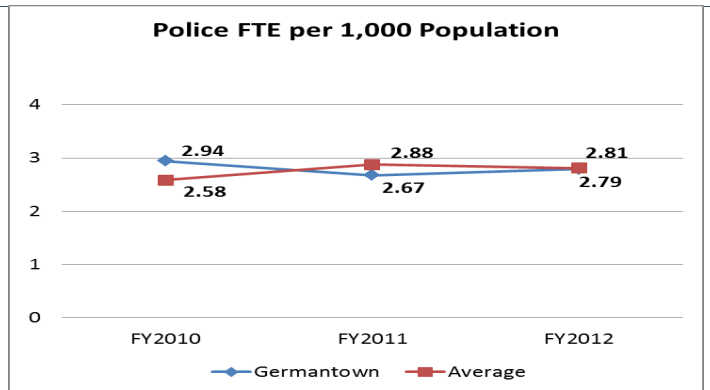
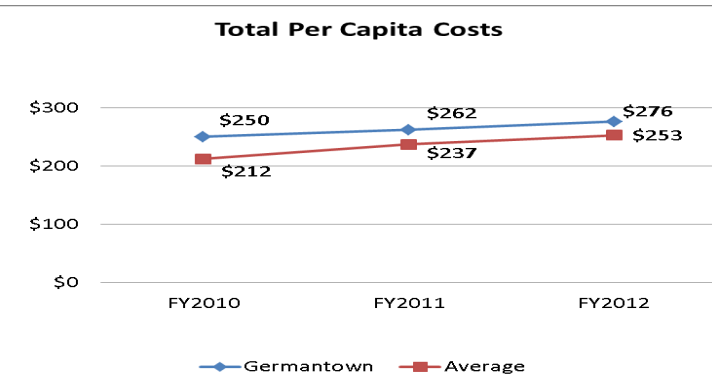
Germantown (Shelby County)

Police Services

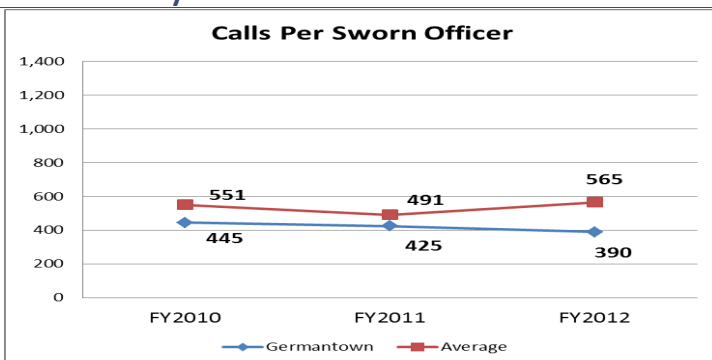
Workload Measures



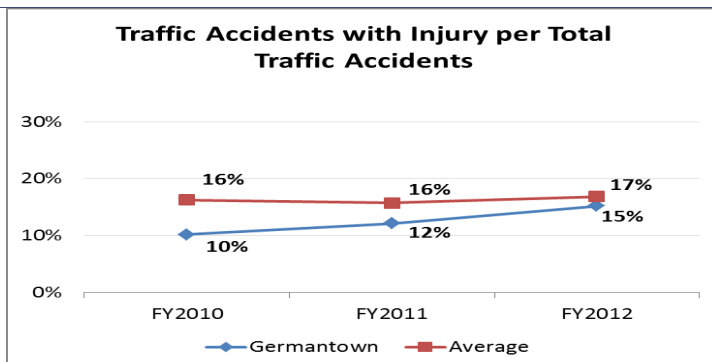
Resource Measures



Efficiency Measures



Effectiveness Measures



Goodlettsville (Davidson/Sumner County)

Police Services

Service Profile

| | |
|--|--------|
| Calls for service | 29,272 |
| TIBRS Type A crimes | 1,913 |
| TIBRS Type B crimes | 267 |
| Number of budgeted, full-time, sworn officers | 42 |
| Number of support personnel | 3 |
| Number of volunteers | 0 |
| Number of reserve officers | 0 |
| Police vehicles | 52 |
| Alarm calls | 1,906 |
| Average training hours taken by individual sworn employees | 70 |

Cost Profile

| | |
|----------------|-------------|
| Personnel Cost | \$3,538,743 |
| Operating Cost | \$386,387 |
| Indirect Cost | \$284,419 |
| Depreciation | \$123,875 |
| Drug Fund | \$54,153 |
| Total | \$4,387,577 |

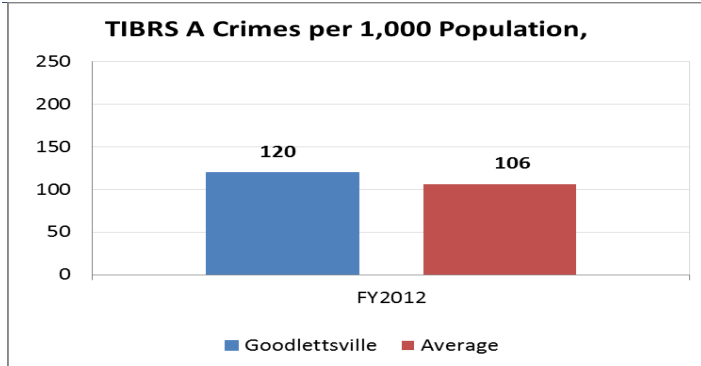
Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Goodlettsville Police Department is a full-service police department. The police department includes administration, communications, patrol, criminal investigations and narcotics investigations (with one narcotics K-9).
- Patrol officers work twelve hour shifts and are generally scheduled to work 84 hours in a 14 day pay period. Officers stay on the same shift for the entire year, they do not rotate. Court appearances, trainings, major incidents and traffic crashes with injury may create an overtime situation for officers.
- 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 maintenance costs.
- Officers respond to dispatch calls as well as officer initiated calls. Officer initiated calls may include, but not limited to traffic stops, arrests, and motorist assists.
- Goodlettsville operates in two counties with two separate court systems. There is a significant amount of commuters coming through the city each morning and afternoon going to work in Nashville. In addition I-65, which is a major north/south route, runs through the city.
- At least one of the city’s largest employers has a very diverse workforce which tends to lead to a language barrier on some calls.

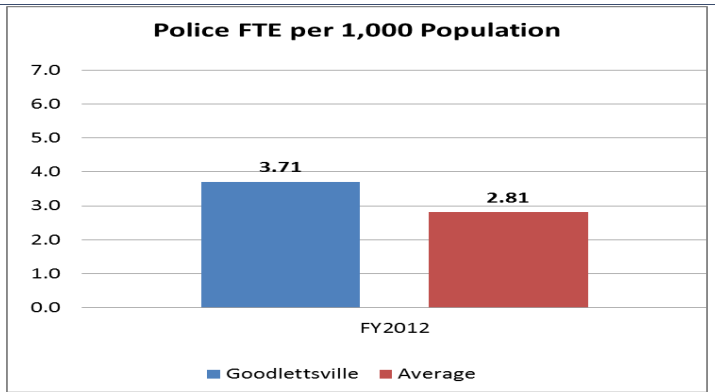
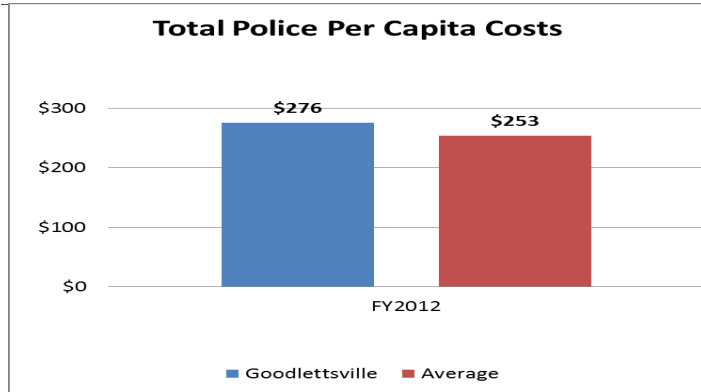
Goodlettsville (Davidson/Sumner County)

Police Services

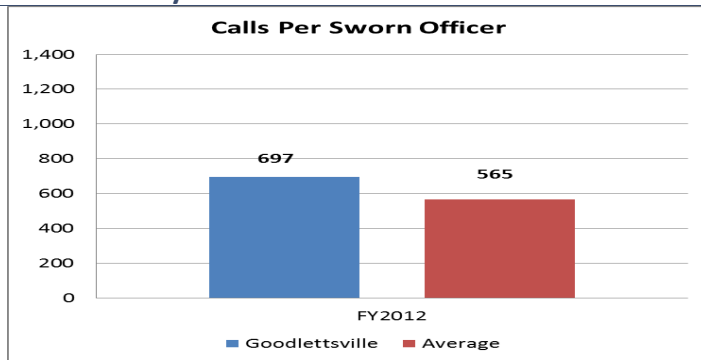
Workload Measures



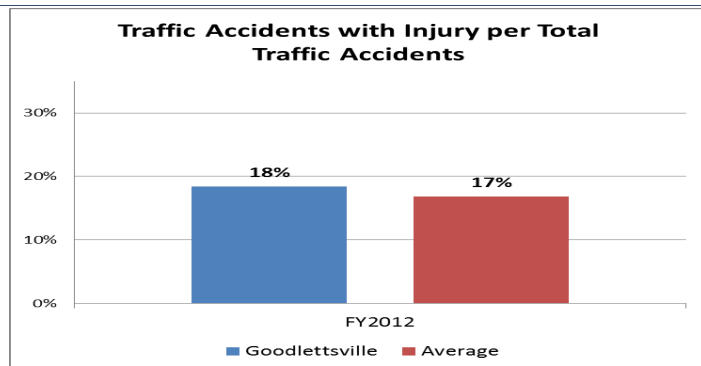
Resource Measures



Efficiency Measures



Effectiveness Measures



Greeneville (Greene County)

Police Services

Service Profile

| | |
|--|--------|
| Calls for service | 22,022 |
| TIBRS Type A crimes | 2,021 |
| TIBRS Type B crimes | 410 |
| Number of budgeted, full-time, sworn officers | 47 |
| Number of support personnel | 3 |
| Number of volunteers | 1 |
| Number of reserve officers | 29 |
| Police vehicles | 44 |
| Alarm calls | 1394 |
| Average training hours taken by individual sworn employees | 82 |

Cost Profile

| | |
|----------------|-------------|
| Personnel Cost | \$4,055,838 |
| Operating Cost | \$305,654 |
| Indirect Cost | \$185,951 |
| Depreciation | \$26,054 |
| Drug Fund | \$0 |
| Total | \$4,573,497 |

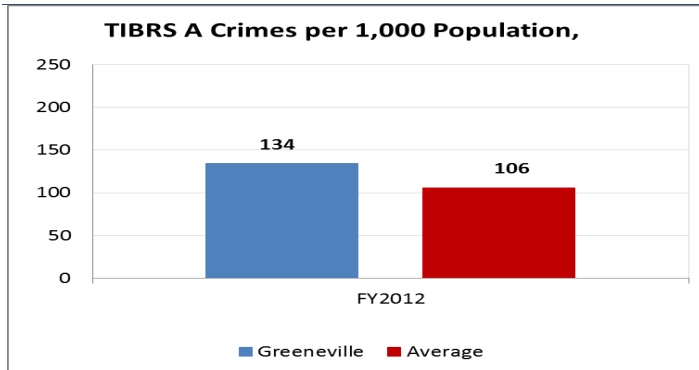
Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Greeneville Police Department is a full service police department including administration, patrol, criminal investigations, Special Response Team, Explosive Ordinance Team, 2 full time school resource officers, traffic enforcement unit and 4 K9 and handlers. The police department is currently in the Town Hall Building.
- Officers work twelve hour shifts and patrol utilizes four shifts. Officers work a twenty eight day pay cycle consisting of one hundred sixty hours. Using the twelve hour shifts the officers are able to be off two weekends a month and have a seven day break each pay cycle.
- Criminal investigations work Monday-Friday eight hour shifts and are on call for any and all major investigations.
- We currently have one officer assigned to the 3RD Judicial Drug Task Force which investigates narcotics violations for a four county district including Greene, Hawkins, Hamblen and Hancock Counties.
- During fiscal year 2011-2012 our department utilized a \$15,000 grant from the Governors Highway Safety Office to purchase equipment and begin conducting Sobriety Checkpoints which has been a tremendous enforcement tool and widely accepted by the public.

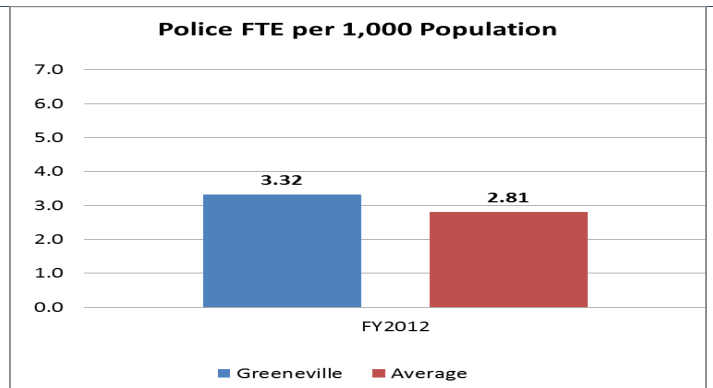
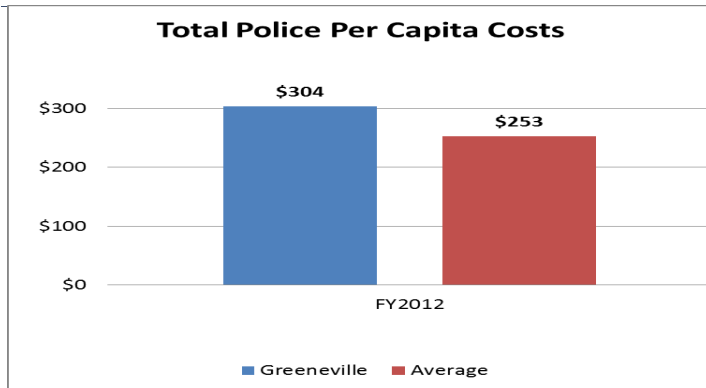
Greenville (Greene County)

Police Services

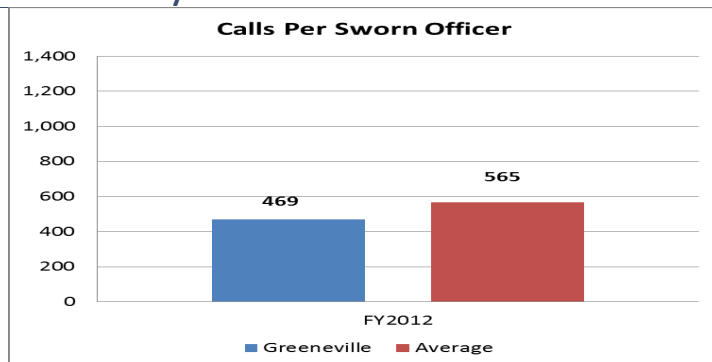
Workload Measures



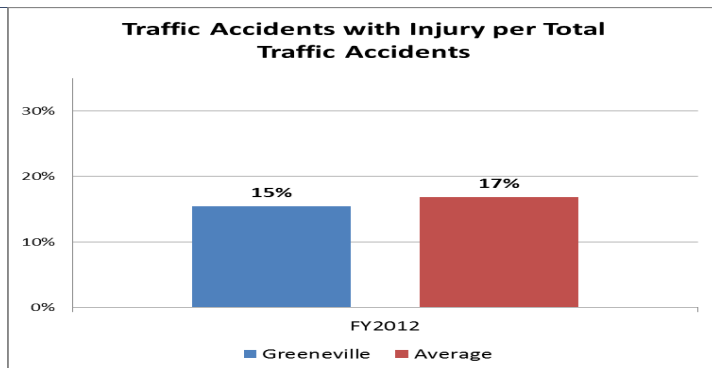
Resource Measures



Efficiency Measures



Effectiveness Measures



Kingsport (Sullivan County)

Police Services

Service Profile

| | |
|--|--------|
| Calls for service | 59,147 |
| TIBRS Type A crimes | 8,442 |
| TIBRS Type B crimes | 1,446 |
| Number of budgeted, full-time, sworn officers | 118 |
| Number of support personnel | 56 |
| Number of volunteers | 8 |
| Number of reserve officers | 8 |
| Police vehicles | 120 |
| Alarm calls | 2,727 |
| Average training hours taken by individual sworn employees | 185 |

Cost Profile

| | |
|----------------|---------------------|
| Personnel Cost | \$10,590,394 |
| Operating Cost | \$1,480,776 |
| Indirect Cost | \$697,193 |
| Depreciation | \$583,894 |
| Drug Fund | \$199,931 |
| Total | \$13,552,188 |

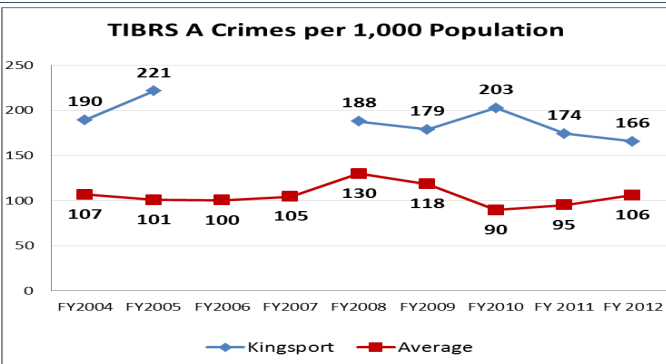
Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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.
- The police department received the COPS grant three years ago which allowed us to hire 6 additional officers. The grant will be completed this year and the General Fund will pay the salaries in FY14.

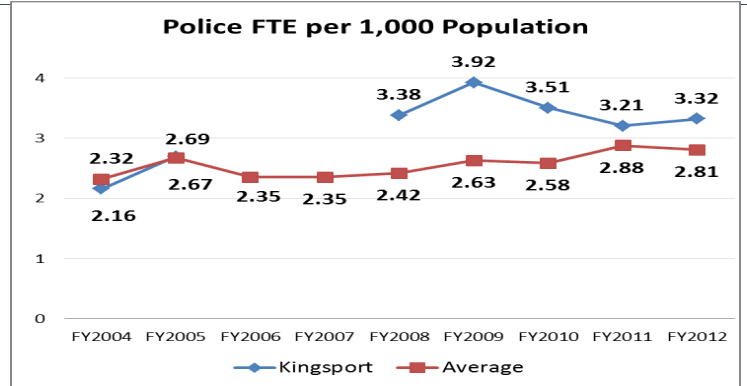
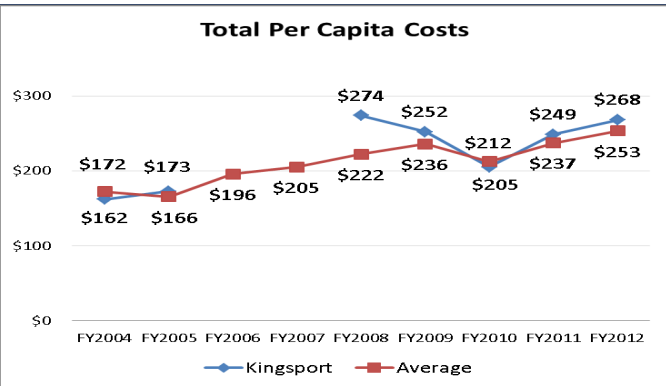
Kingsport (Sullivan County)

Police Services

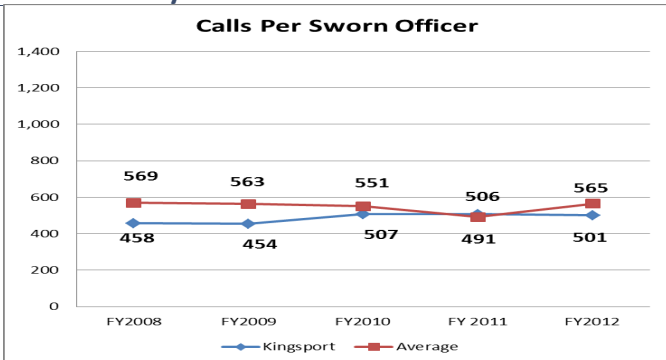
Workload Measures



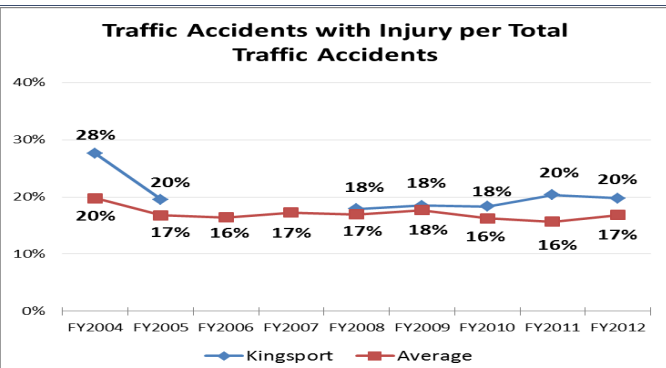
Resource Measures



Efficiency Measures



Effectiveness Measures



Knoxville (Knox County)

Police Services

Service Profile

| | |
|--|---------|
| Calls for service | 205,953 |
| TIBRS Type A crimes | 29,040 |
| TIBRS Type B crimes | 8,704 |
| Number of budgeted, full-time, sworn officers | 416 |
| Number of support personnel | 102 |
| Number of volunteers | 137 |
| Number of reserve officers | 0 |
| Police vehicles | 615 |
| Alarm calls | 14,780 |
| Average training hours taken by individual sworn employees | 112 |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$33,190,863 |
| Operating Cost | \$4,675,431 |
| Indirect Cost | \$1,391,180 |
| Depreciation | \$0 |
| Drug Fund | \$693,748 |
| Total | \$39,951,222 |

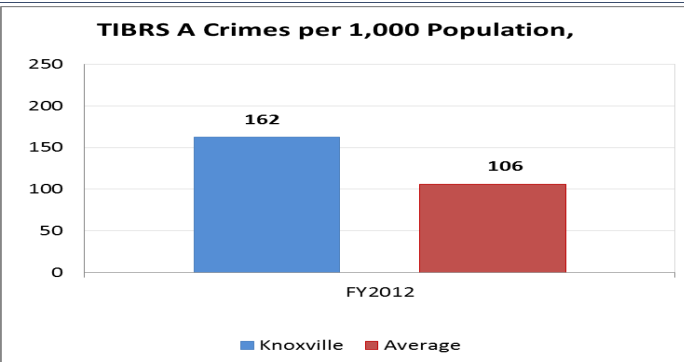
Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Knoxville Police Department is a full service law enforcement agency with an authorized strength of 416 sworn officers and over 100 civilian personnel. The department is structured in four divisions; Operations, Criminal Investigations, Support Services, and Management Services. The City of Knoxville’s resident population is 180,761, although on a normal workday that number can grow by over 50% due to Knoxville being the economic and cultural center of East Tennessee, and the home of the University of Tennessee.
- Department has several specialty units
 - Special Operations Squad (SWAT)
 - Motorcycle Unit
 - Marine Unit
 - Honor Guard
 - Search and Recovery Unit
 - Explosive Ordinance Disposal (Bomb Squad)
- The department has a drive home vehicle policy.
- Departments Internet Crimes Against Children Unit is nationally recognized and the home agency for the state’s ICAC Task Force
- The department has a robust Safety Education Unit and School Resource Officer Program. This includes neighborhood watch and business watch groups.
- The department is dedicated to improvement through advanced training and technology.

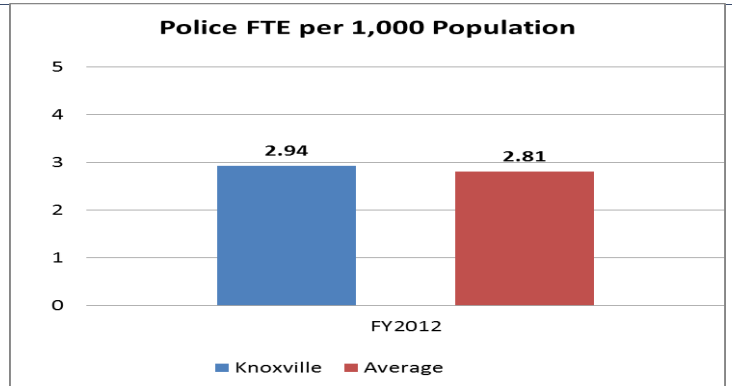
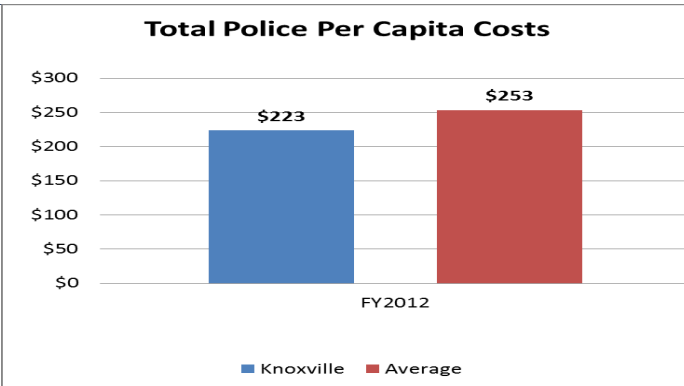
Knoxville (Knox County)

Police Services

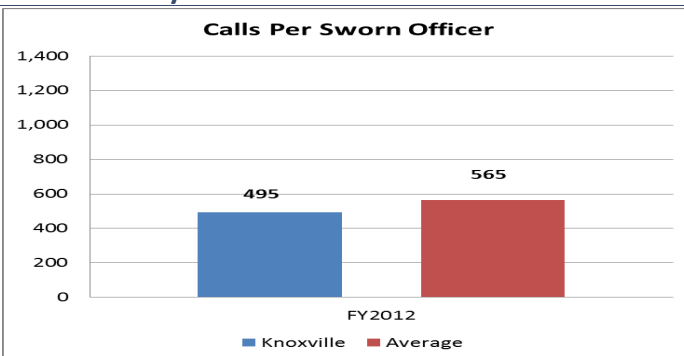
Workload Measures



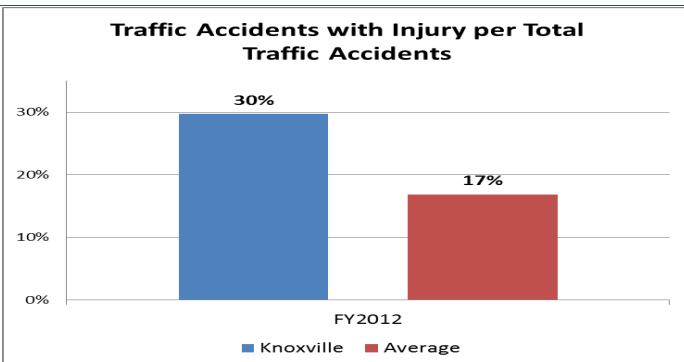
Resource Measures



Efficiency Measures



Effectiveness Measures



Morristown (Hamblen County)

Police Services

Service Profile

| | |
|--|--------|
| Calls for service | 47,533 |
| TIBRS Type A crimes | 3,903 |
| TIBRS Type B crimes | 783 |
| Number of budgeted, full-time, sworn officers | 84 |
| Number of support personnel | 6 |
| Number of volunteers | 14 |
| Number of reserve officers | 0 |
| Police vehicles | 90 |
| Alarm calls | 2,276 |
| Average training hours taken by individual sworn employees | 100 |

Cost Profile

| | |
|----------------|--------------------|
| Personnel Cost | \$6,139,120 |
| Operating Cost | \$725,583 |
| Indirect Cost | \$513,556 |
| Depreciation | \$343,936 |
| Drug Fund | \$51,057 |
| Total | \$7,773,252 |

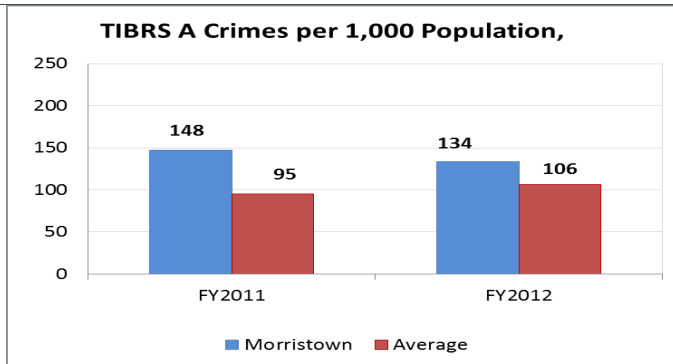
Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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. Within the past four budget years our personnel allocation was reduced by seven full-time officers and five part-time officers. One officer is assigned as a public housing liaison full-time and four officers are assigned to the Hamblen County School System nine months out of the year. Four full-time positions were reinstated in 2010 through a federal hiring grant. This is a three year fully funded program with a one year retention requirement.
- Within the past five years we have experienced a much higher than usual personnel turnover rate which has increased our training expenses, uniform and equipment costs, and a loss of experienced officers. There has been no increase in funds to address these issues.
- Two additional responsibilities have been added to the police department which is now overseeing codes enforcement and a litter pickup crew coordinator.
- For the purpose of this report, the police department includes administration, patrol, criminal investigations, and a narcotics/ vice unit.
- 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, and encourages better maintenance and care of department issued vehicles which leads to reduced repair costs.
- Morristown has a large transit population and has been named as a Metropolitan Statistical Area by the US 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. The estimated service population is between 55,000-60,000.
- Morristown has a large Hispanic community. Many members of this community are undocumented and are non-English speaking which has given a greater complexity to calls for service to which officers respond.

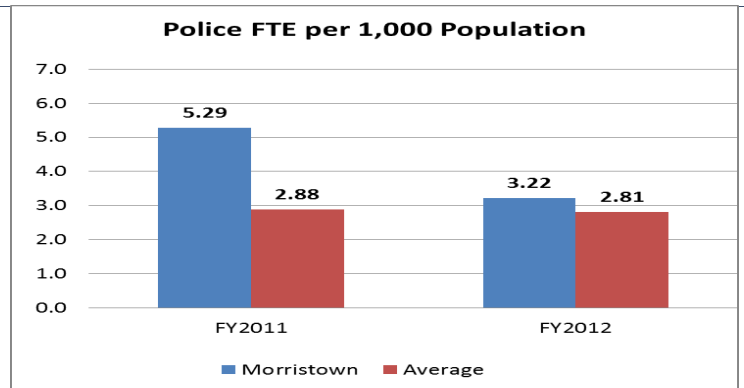
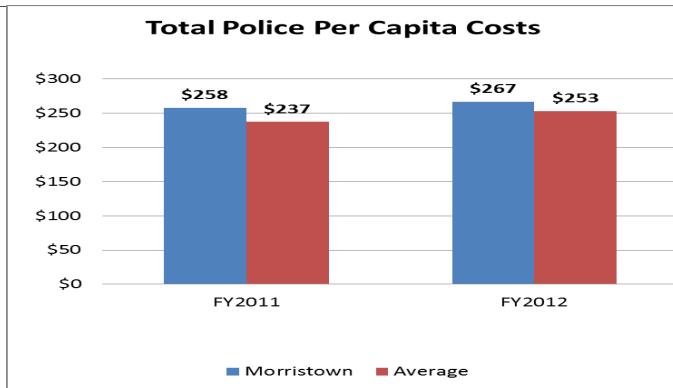
Morristown (Hamblen County)

Police Services

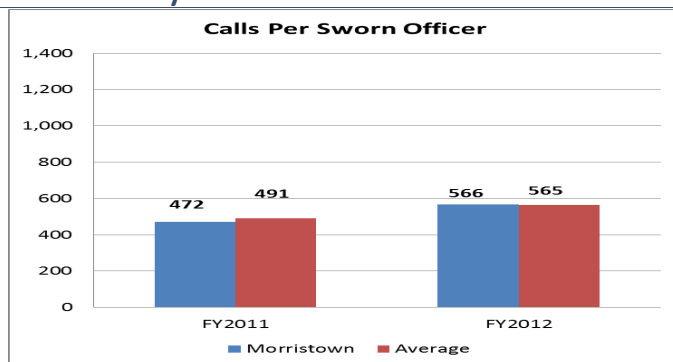
Workload Measures



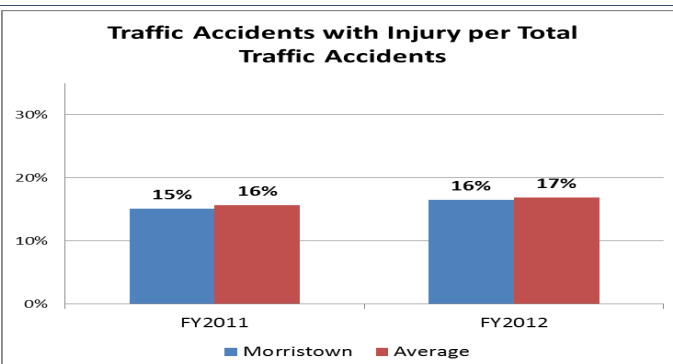
Resource Measures



Efficiency Measures



Effectiveness Measures



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Fire Services

FY 2012

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. For instance, Bartlett provides advanced life support (ALS) and transport ambulance service. Brentwood, Chattanooga, Collierville, Franklin, and Knoxville provide non-transport advanced life support (ALS). Lakeland, new to the project this year, contracts with Shelby County for Fire Service and receives emergency medical services through the relationship. Goodlettsville, also new for this year, receives support for emergency services through a partnership with Metro Nashville's Fire Department.

A Steering Committee member requested that we add a line item this year to collect data for ambulance service, which we did. However, the practice from before had been to exclude costs associated with ambulance and other emergency services from reported costs. We will continue to refine the way we handle emergency medical cost reporting moving forward.

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 26) Includes inspections performed by both certified fire inspectors and by the staff of the city's engine companies.

Operational FTE (Line 36) Number of operational hours worked in the fire department converted to full-time equivalent (FTE) positions. Divide total hours paid to all fire employees for operational work activities by 2,760 to arrive at your calculated number of operational FTEs. Operational FTE hours will include (but are not limited to) hours worked by suppression employees. 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.

Admin/Support FTEs (Line 37) Number of administrative hours worked in the fire department converted to full-time equivalent (FTE) positions. Divide total hours paid to all fire employees for administrative work activities by 2,080 to arrive at your calculated number of administrative FTEs. Administrative FTE hours will include (but are not limited to) hours worked by non-sworn fire employees.

Average Total Response Time (Line 40) for all calls for the designated fiscal year. Total response time is the total time from the receipt of call by dispatch until the first fire unit arrives on the scene. This is the addition of dispatch time and fire response time. This measurement should be given in hours : minutes : seconds. (dispatch time + department response time)

Average of Fire Department Response Time (Line 42) for all calls for the designated fiscal year. Measured as time elapsing between the point when 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 historical averages prior to FY2010 have been revised. The participating cities have changed over time, and averages are based on the cities participating in that year.

| Performance Measure | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY2012 |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Calls for service per 1,000 population | 76 | 68 | 74 | 68 | 79 | 72 | 75 | 87 | 99 |
| Non-emergency calls per 1,000 population | 16 | 11 | 5 | 3 | 26 | 15 | 11 | 26 | 11 |
| Emergency calls per 1,000 population | 60 | 57 | 68 | 71 | 57 | 67 | 62 | 64 | 85 |
| Fire calls per 1,000 population | 4.2 | 10.8 | 11.6 | 9.0 | 17.7 | 11.5 | 10.8 | 6.7 | 4.9 |
| Structure Fires per 1,000 Population | 1.1 | 1.2 | 1.6 | 1.4 | 1.3 | 1.5 | 1.3 | 1.7 | 1.5 |
| Fire inspections per 1,000 population | 50 | 54 | 54 | 47 | 51 | 47 | 46 | 54 | 43 |
| Fire code violations issued per 1,000 population | | 31 | 11 | 41 | 45 | 42 | 92 | 47 | 41 |
| Percent of fire code violations cleared in 90 days | 91% | 91% | 85% | 88% | 81% | 81% | 91% | 89% | 91% |
| Number of FTEs per 1,000 population | 1.91 | 1.96 | 1.86 | 2.04 | 2.06 | 2.15 | 1.88 | 2.11 | 2.13 |
| Budgeted certified positions per 1,000 population | N/C | 0.52 | 1.96 | 2.09 | 2.01 | 2.19 | 1.89 | 2.02 | 2.02 |
| Percent fire cause determined | 94% | 89% | 85% | 79% | 83% | 84% | 85% | 75% | 70% |
| EMS calls per 1,000 population | 49 | 48 | 48 | 47 | 76 | 42 | 44 | 50 | 56 |
| Number Fire Stations per 1000 population | 0.12 | 0.12 | 0.12 | 0.12 | 0.12 | 0.12 | 0.11 | 0.12 | 0.13 |
| Fire loss per 1000 population | \$28,707 | \$31,527 | \$40,615 | \$37,560 | \$43,594 | \$38,646 | \$36,493 | \$67,164 | \$68,358 |
| Cost per Call for Service | \$2,367 | \$2,374 | \$2,351 | \$2,631 | \$2,634 | \$2,836 | \$2,318 | \$2,270 | \$2,171 |

Service Specific Trends: Fire Performance Indicators

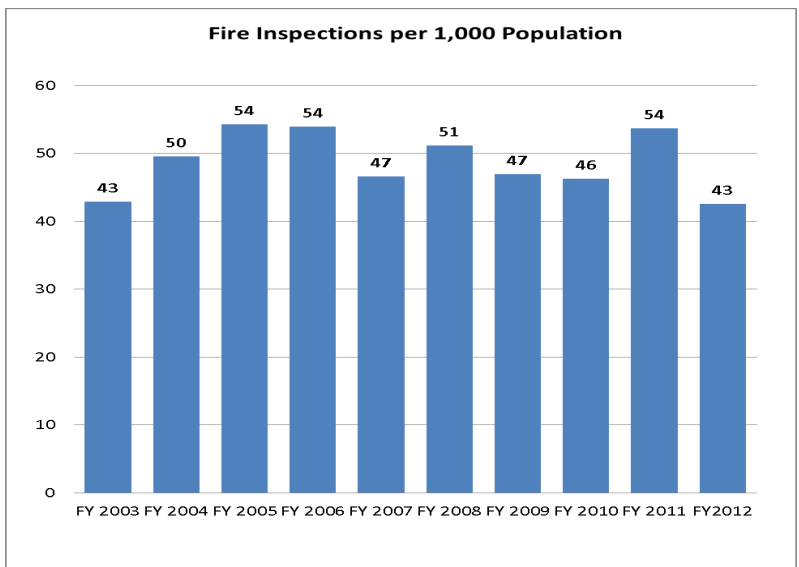
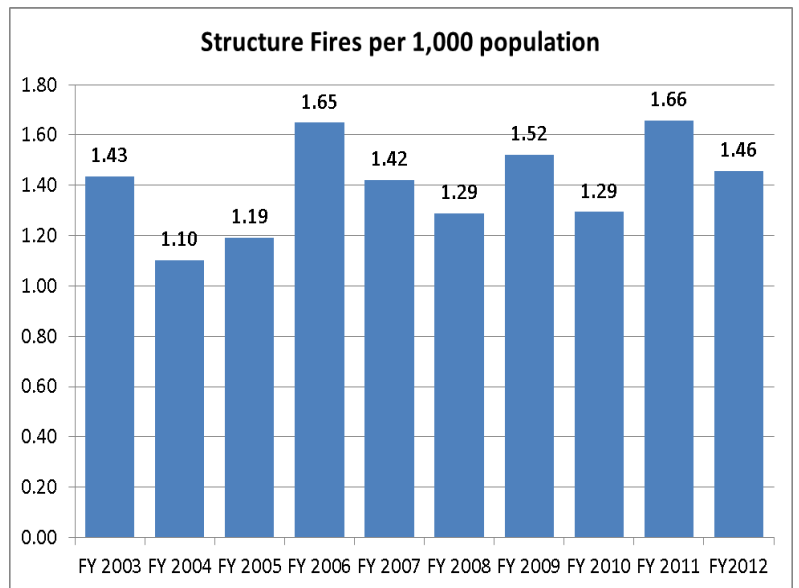
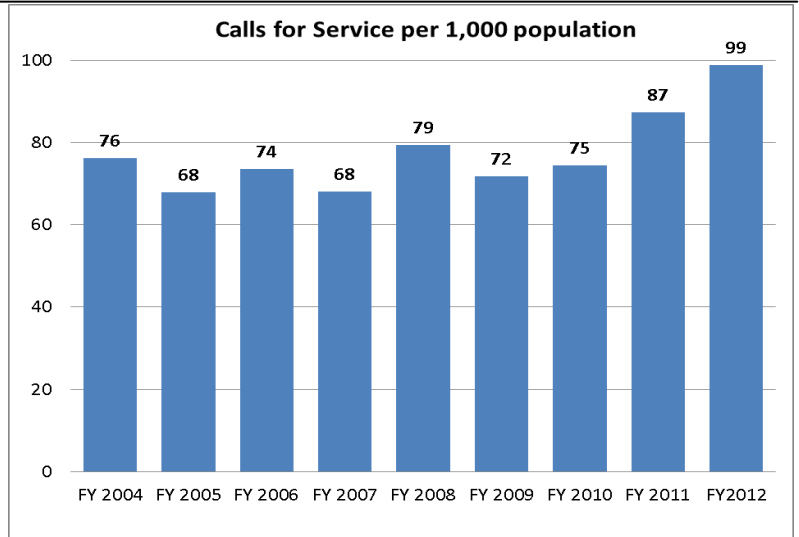
Workload Measures

Note: the composition of cities in this year's project differs substantially from last year, as four new cities were added. Additionally, the historical figures have been adjusted for some benchmarks prior to 2010 to ensure formulas used for calculating the benchmark are consistent across all years.

In FY2011 all three measures of fire service demand increased, including calls for service, fire inspections, and structure fires. Calls for service continued to rise in FY2012, and the climb was substantial. This may be due to adding new cities into the project, three of which reported calls for service over the group average. Goodlettsville, a new city this year, commented on its heavy call volume in particular.

However, fire inspections activity and structure fires declined. It is difficult to assess the relationship of inspections activities to structure fires, as most structure fires are in residential structures, while inspections are conducted largely in commercial structures. We did begin tracking counts of commercial structure fires this year, so moving forward we may be able to better assess this relationship.

This year's inspection activity rate appears to be the lowest rate in nine years. One explanation is that budget constraints may be leading to reductions in number of inspections, or number of inspections staff may be reduced. Second, it may be due to declining operation in some cities' commercial sectors, although the Bureau of Economic Analysis indicates that Tennessee's overall economic activity actually increased though calendar year 2011. (June, 2012; see http://lwd.dol.state.nj.us/labor/lpa/industry/gsp/gsp_press.pdf). Moreover, even if a businesses space is vacant, the recommended practice is that it should still be inspected.

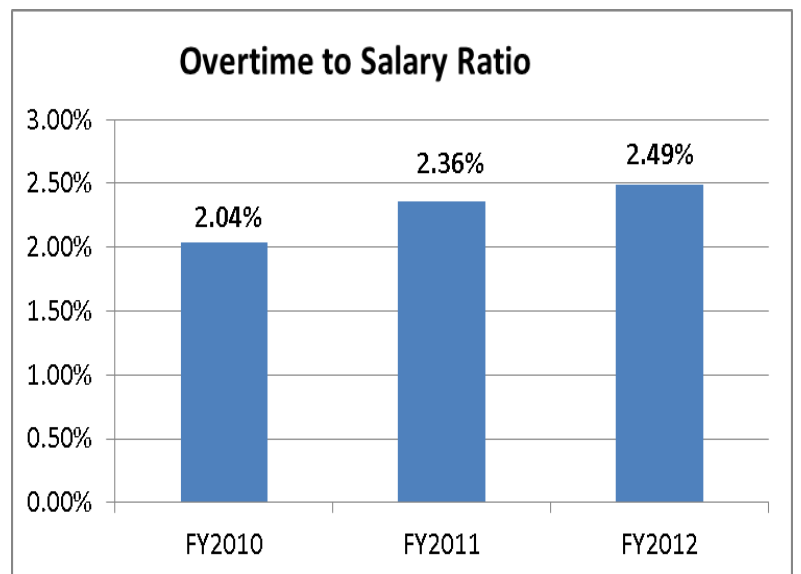
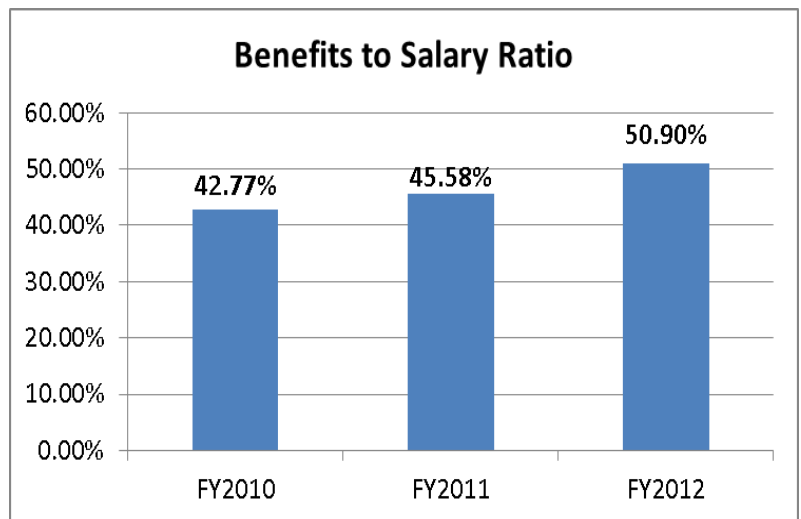
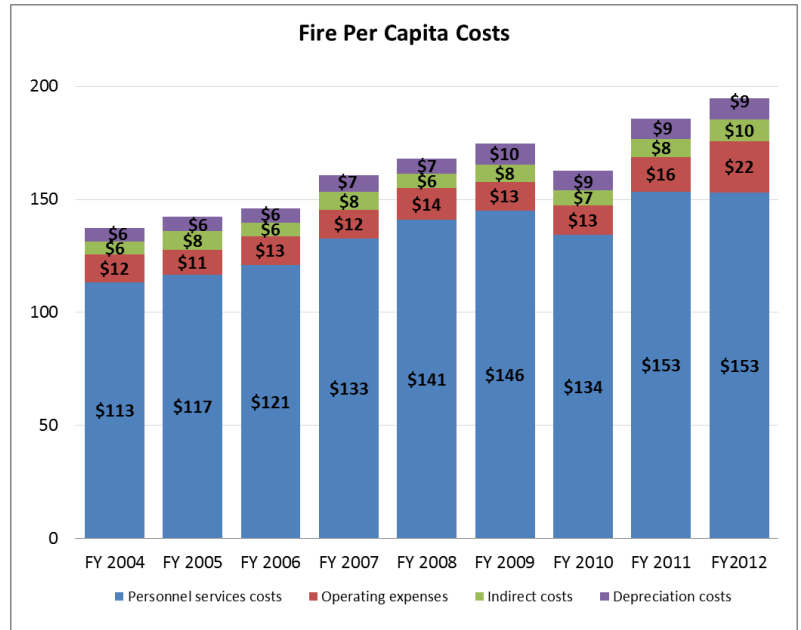


Service Specific Trends: Fire Performance Indicators

Resource Measures

As is the case with police services, personnel service costs are by far the largest component of total fire costs. Per capita personnel costs consistently increased from FY2004 to FY2009, with a drop in FY2010, likely due to the pressure on city budgets to reduce spending as revenues declined during the recession. However, personnel costs rebounded in FY11. They have remained steady for FY2012, indicating that fire departments are neither hiring nor laying off staff. Per capita operating costs increased in FY2012.

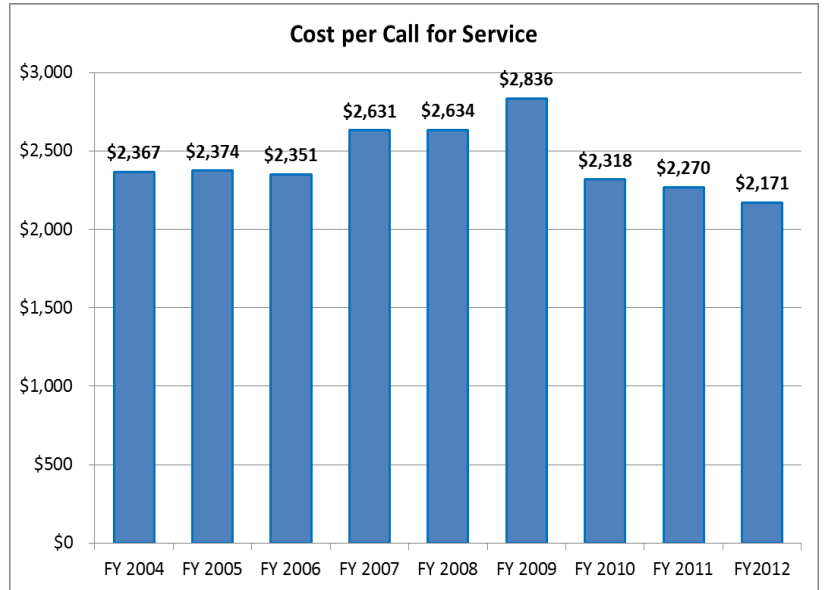
All cities averages for the benefits to salary and overtime to salary ratios showed increases this year, especially for the benefits ratio. As mentioned earlier when discussing the police figures, these increases may simply be attributable to the changed composition of this year's set of participating cities. The higher benefits to salary ratio may reflect rising costs to employers for health care premiums and decreased yearly raises in compensation.



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 continues to show decline. This may be due to increased utilization of new equipment, such as “quint” fire engines in some cities, which reduce staffing needs. It is also likely the result of continued budget constraints coupled with increases in calls for service. While these numbers indicate that city fire departments are managing to “do more with less”, this could impact service effectiveness.

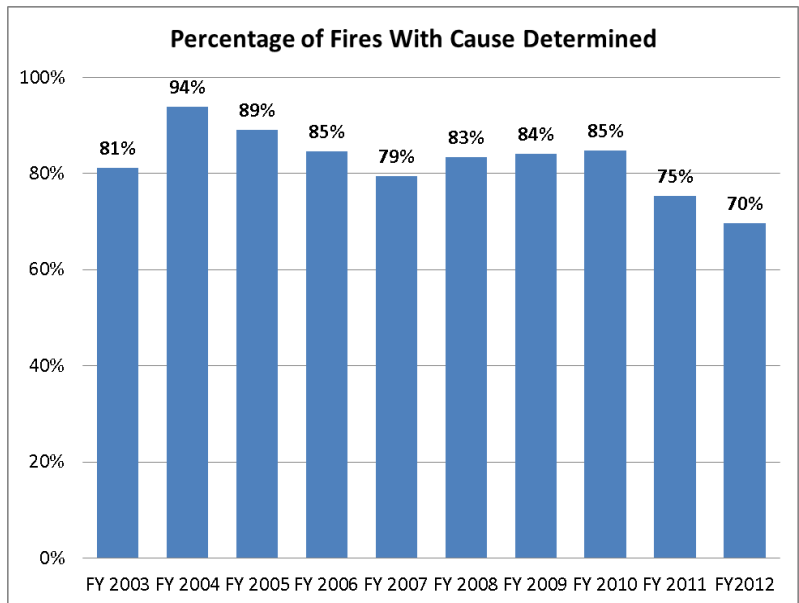
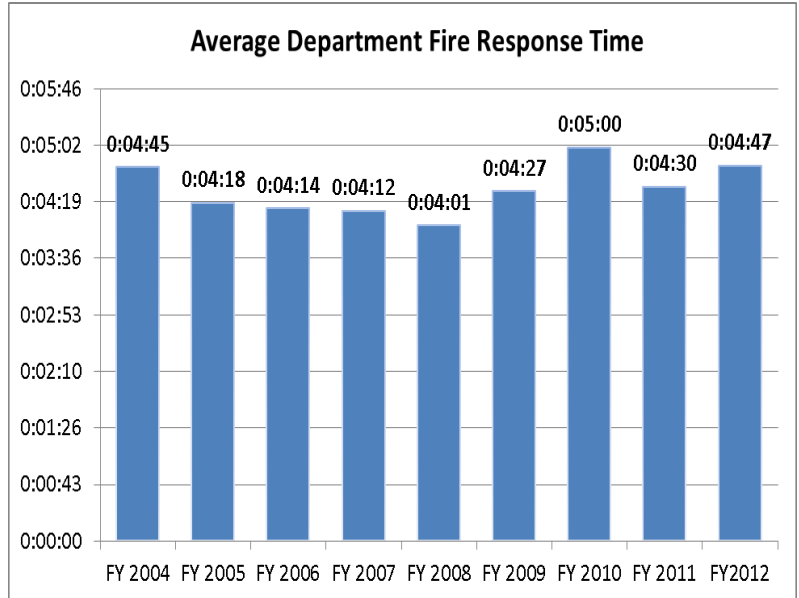


Service Specific Trends: Fire Performance Indicators

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. Average fire department response time increased this year

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 averages dropping in recent years. This year's rate is the lowest in the project's history. This further indicates that tighter budgets may be impacting the amount of resources devoted to investigations and inspections activities.



Service Specific Trends: Fire Services

Percent Met Target Fire Response Time Components

This year we began collecting data on percent of target times met across the various time components for fire response, as defined by NFPA 1710. The NFPA recommends the following percentage goal to be met for each time component:

| NFPA 1710 Component | Recommended Time in Seconds | Percent Goal to Meet |
|--|-----------------------------|----------------------|
| Ring-time (NFPA 1710 4.1.2.3.1) | 15 | 95% |
| Call processing time (also known as alarm handling time) (NFPA 1710 4.1.2.3.3) | 60 | 90% |
| Turnout time – fire call (NFPA 1710 4.1.2.1(2)) | 80 | 90% |
| Travel time (NFPA 1710 4.1.2.1(3)) | 240 | 90% |
| Total | 395 (6 minutes, 35 seconds) | 90% |

While all cities were not able to report each of these time components, most cities were able to report on at least one. Below is a summary report from all cities which reported:

| | Total Response Time | Ring Time | Call Processing Time | Turnout Time | Travel Time |
|-----------------------|---------------------|-----------|----------------------|--------------|-------------|
| Athens | 95% | N/C | N/C | 100% | 100% |
| Bartlett | N/C | N/C | N/C | N/C | 52% |
| Brentwood | 55% | N/C | 61% | 57% | 53% |
| Chattanooga | 90% | 98% | 90% | 90% | 90% |
| Cleveland | 63% | N/C | 34% | 52% | 63% |
| Franklin | 70% | 99% | 56% | 47% | 73% |
| Germantown | 81% | N/C | N/C | N/C | N/C |
| Goodlettsville | 59% | N/C | 29% | 99% | 74% |
| Greeneville | N/C | 95% | N/C | 75% | 63% |
| Morristown | 48% | 96% | 25% | 30% | 63% |
| Average | 65% | 97% | 40% | 62% | 67% |

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Athens (McMinn County)

Fire Services

Service Profile

| | |
|---|----------------------------|
| Calls for service | 481 |
| Fire calls | 95 |
| Structure Fires - Total | 25 |
| Fire inspections | 904 |
| Fire code violations | 2182 |
| Percent of fire code violations cleared in 90 days | 70% |
| Number of operational full time equivalents (FTE) | 20.42 |
| Number of administrative full time equivalents (FTE) | 1 |
| Number of budgeted certified positions | 22 |
| Average Total Response Time | 0:06:48 |
| Percent Met Total Target Response Time (6 Min, 35 sec) | 95% |
| Fire Loss per Millions of Appraised Value | \$255.48 |
| EMS Service Level | No EMS |
| ISO Rating | 4 |
| Number of Fire Stations | 2 |
| Use of Volunteers | Work with FT fire fighters |

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.

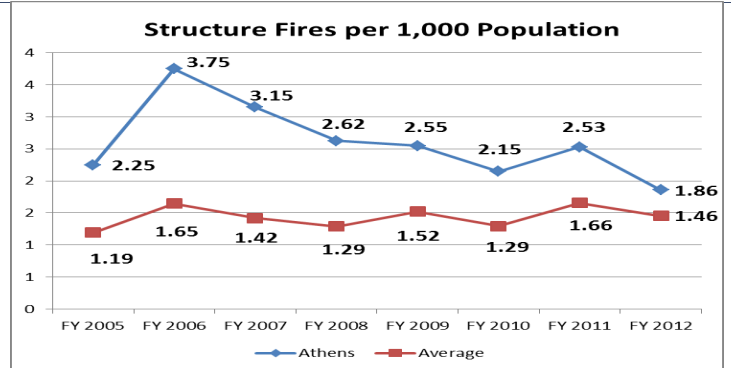
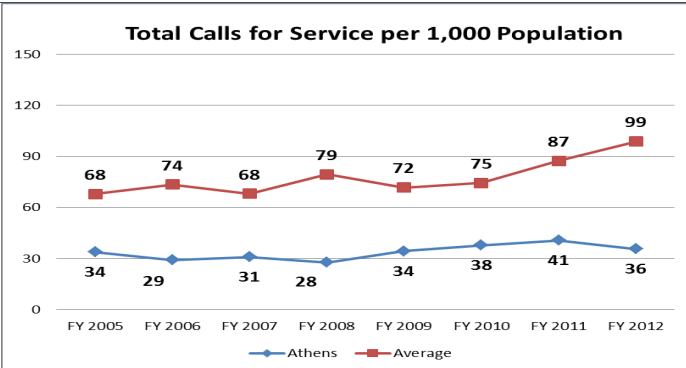
Cost Profile

| | |
|----------------|----------------|
| Personnel Cost | \$1,394,043.00 |
| Operating Cost | \$133,066.00 |
| Indirect Cost | \$135,000.00 |
| Depreciation | \$109,591.00 |
| Total | \$1,771,700.00 |

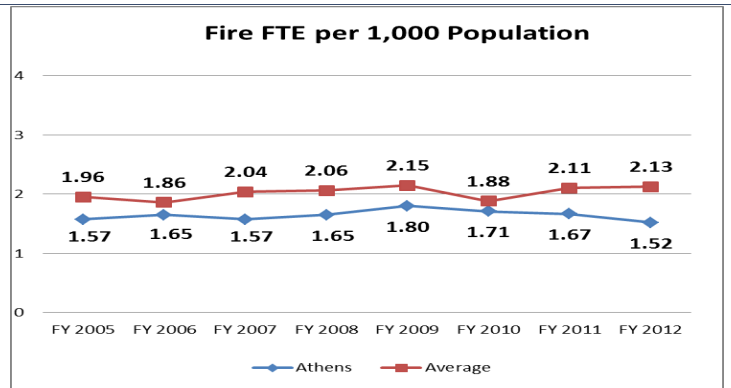
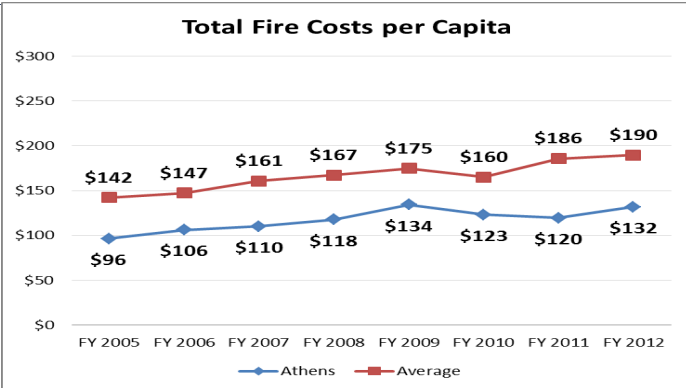
Athens (McMinn County)

Fire Services

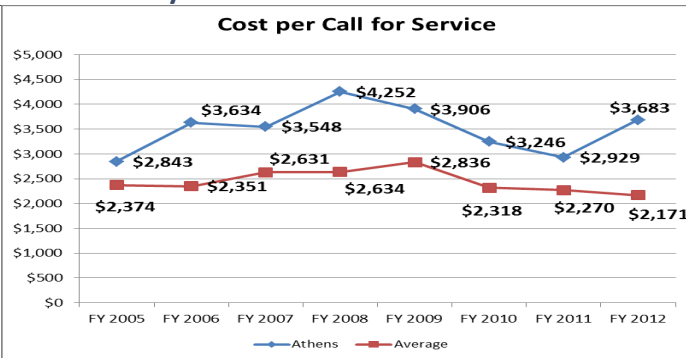
Workload Measures



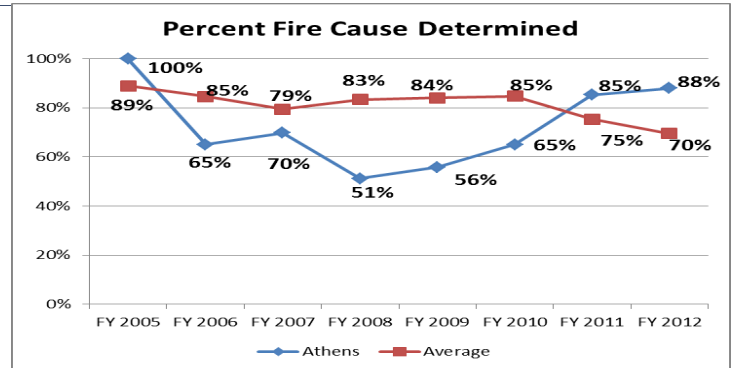
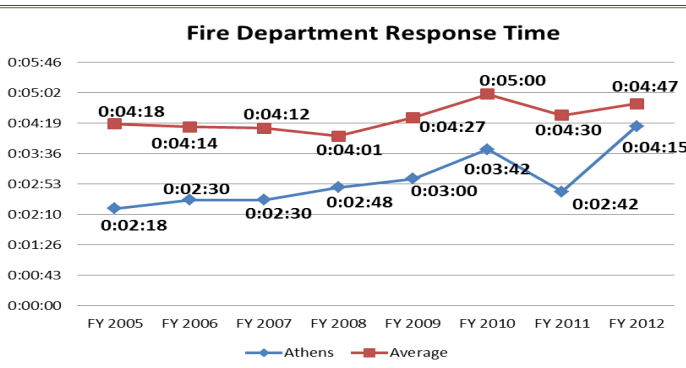
Resource Measures



Efficiency Measures



Effectiveness Measures



Bartlett (Shelby County)

Fire Services

Service Profile

| | |
|---|---------------------------------|
| Calls for service | 4,022 |
| Fire calls | 143 |
| Structure Fires - Total | 56 |
| Fire inspections | 2,297 |
| Fire code violations | 2,986 |
| Percent of fire code violations cleared in 90 days | 97% |
| Number of operational full time equivalents (FTE) | 79.34 |
| Number of administrative full time equivalents (FTE) | 1.75 |
| Number of budgeted certified positions | 73.75 |
| Average Total Response Time | N/C |
| Percent Met Total Target Response Time (6 Min, 35 sec) | N/C |
| Fire loss per Million Appraised Value | \$417.54 |
| EMS Service Level | Transport Advanced Life Support |
| ISO Rating | 3 |
| Number of Fire Stations | 5 |
| Use of Volunteers | Firefighting and support |

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 one of the only participating cities providing ambulance transport services. This was the first year that ambulance transport costs were reported for the project. Bartlett's cost figures showed a large increase this year due to this line item being added.

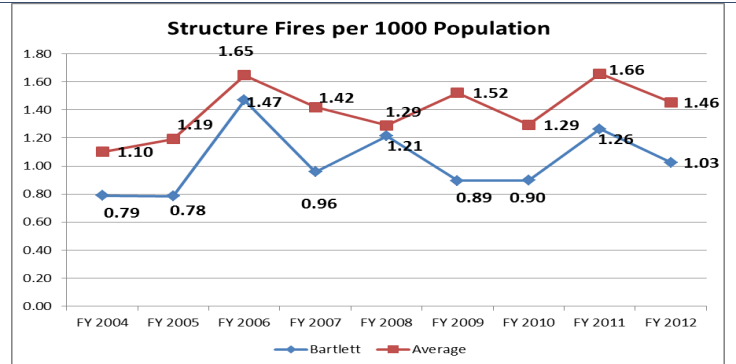
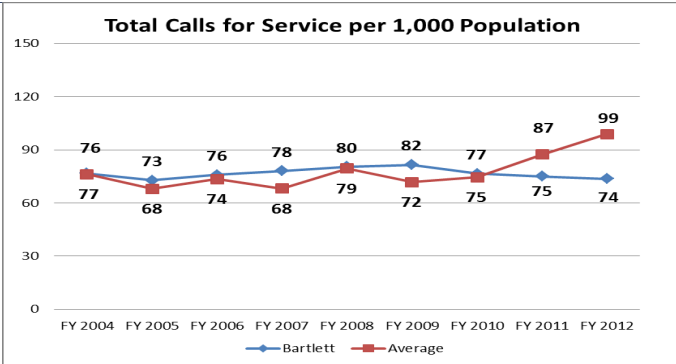
Cost Profile

| | |
|----------------|----------------|
| Personnel Cost | \$6,139,417.00 |
| Operating Cost | \$2,544,731.00 |
| Indirect Cost | \$272,753.00 |
| Depreciation | \$221,403.00 |
| Total | \$9,178,304.00 |

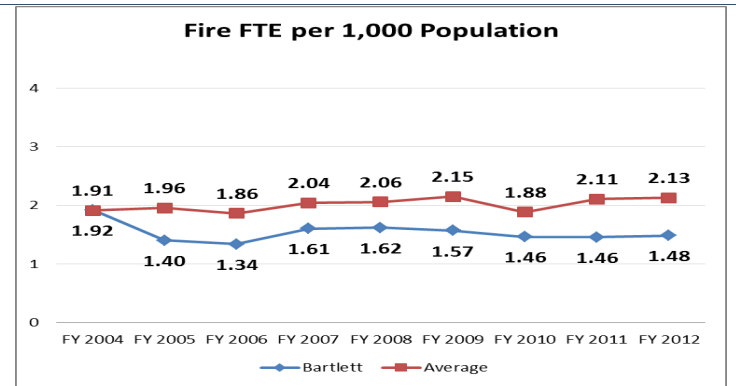
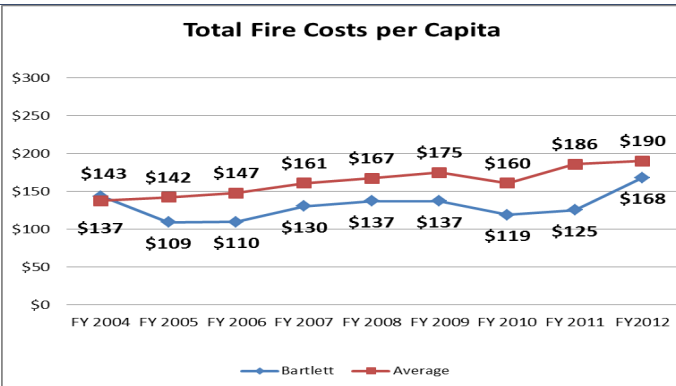
Bartlett (Shelby County)

Fire Services

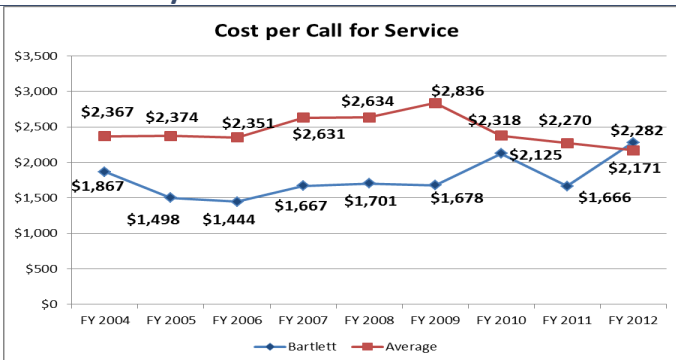
Workload Measures



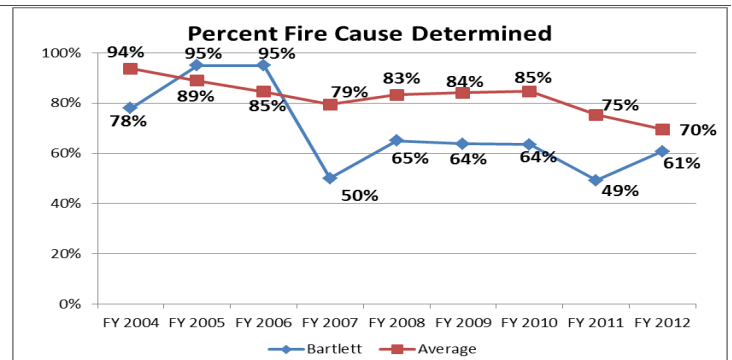
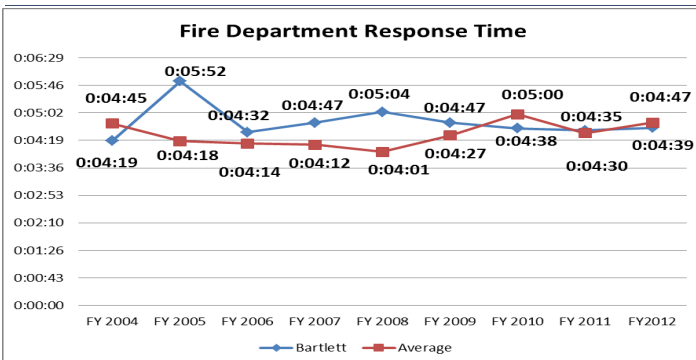
Resource Measures



Efficiency Measures



Effectiveness Measures



Brentwood (Williamson County)

Fire Services

Service Profile

| | |
|---|-------------------------------------|
| Calls for service | 2,742 |
| Fire calls | 92 |
| Structure Fires - Total | 29 |
| Fire inspections | 1,407 |
| Fire code violations | 1,227 |
| Percent of fire code violations cleared in 90 days | 91% |
| Number of operational full time equivalents (FTE) | 46.06 |
| Number of administrative full time equivalents (FTE) | 5.00 |
| Number of budgeted certified positions | 62.00 |
| Average Total Response Time | 0:06:43 |
| Percent Met Total Target Response Time (6 Min, 35 sec) | 55% |
| Fire Loss per Million Appraised Value | \$252.98 |
| EMS Service Level | Non-transport advanced life support |
| ISO Rating | 4 |
| Number of Fire Stations | 4 |
| Use of Volunteers | No Volunteers |

Cost Profile

| | |
|----------------|----------------|
| Personnel Cost | \$5,430,077.04 |
| Operating Cost | \$497,076.00 |
| Indirect Cost | \$405,587.00 |
| Depreciation | \$343,181.00 |
| Total | \$6,675,921.04 |

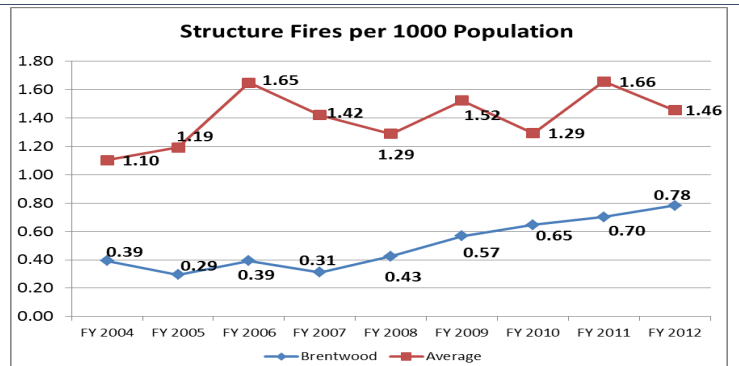
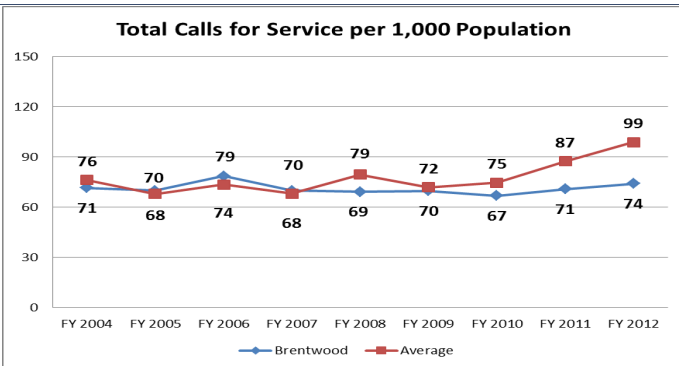
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- 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.

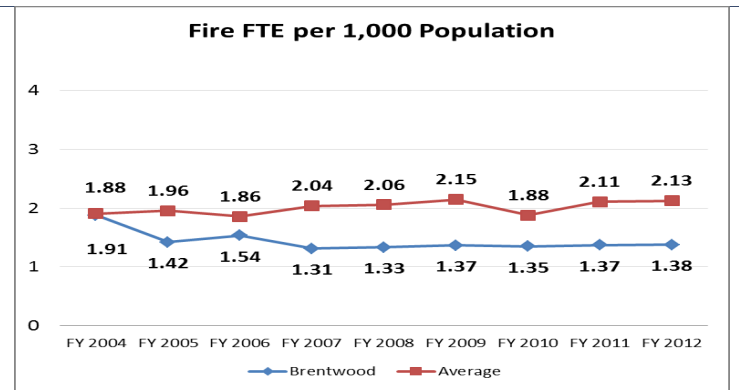
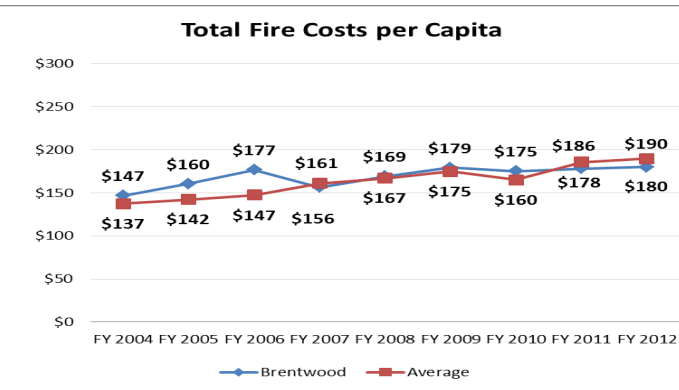
Brentwood (Williamson County)

Fire Services

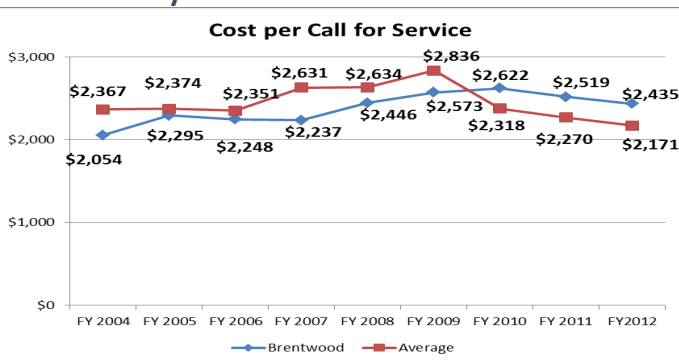
Workload Measures



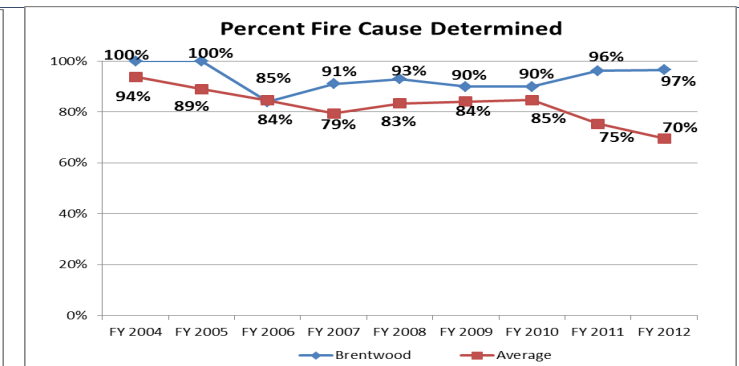
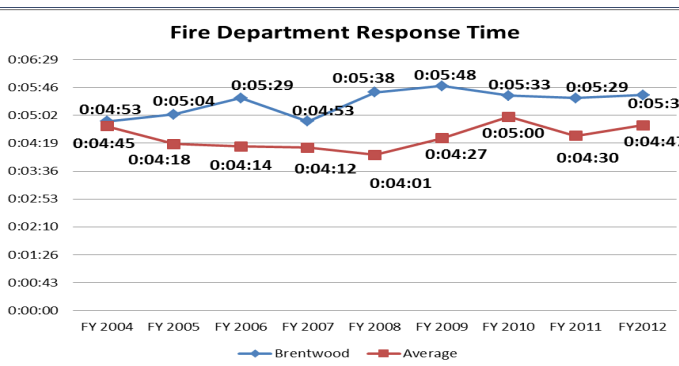
Resource Measures



Efficiency Measures



Effectiveness Measures



Chattanooga (Hamilton County)

Fire Services

Service Profile

| | |
|---|--------------------------------------|
| Calls for service | 16,609 |
| Fire calls | 811 |
| Structure Fires - Total | 278 |
| Fire inspections | 261 |
| Fire code violations | N/A |
| Percent of fire code violations cleared in 90 days | N/A |
| Number of operational full time equivalents (FTE) | 388.34 |
| Number of administrative full time equivalents (FTE) | 26.20 |
| Number of budgeted certified positions | 431.00 |
| Average Total Response Time | 0:06:11 |
| Percent Met Total Target Response Time (6 Min, 35 sec) | 90% |
| Fire Loss per Millions Appraised Value | \$414.36 |
| EMS Service Level | Non- transport advanced life support |
| ISO Rating | 2 |
| Number of Fire Stations | 19 |
| Use of Volunteers | No volunteers |

Cost Profile

| | |
|----------------|-----------------|
| Personnel Cost | \$33,289,194.38 |
| Operating Cost | \$2,635,733.54 |
| Indirect Cost | \$574,875.00 |
| Depreciation | \$1,111,828.00 |
| Total | \$37,611,630.92 |

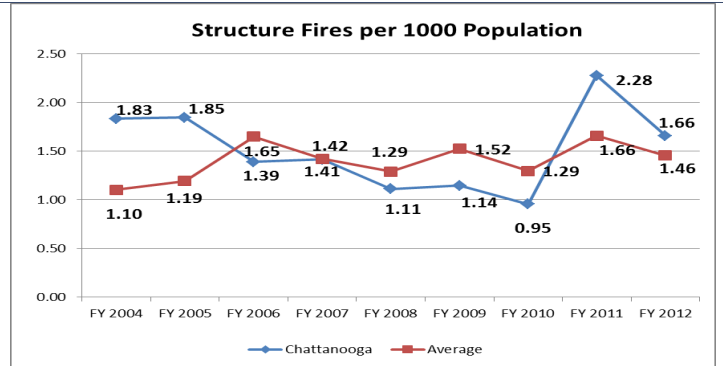
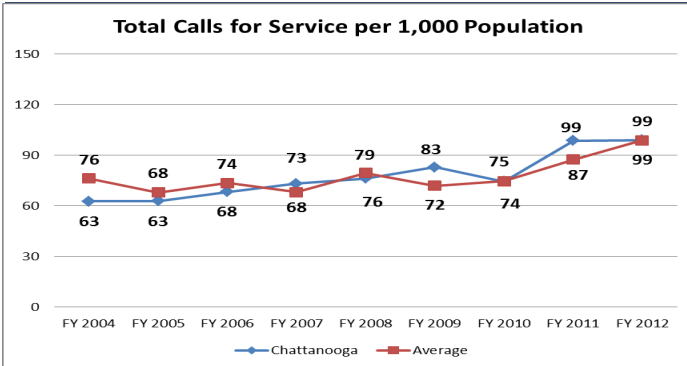
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- 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.
- There have been several challenges related to weather events in the Chattanooga area. Most weather experts agree weather patterns have shifted in the Chattanooga area. The Fire department is currently managing approximately 20 million in reimbursable expenses related to storm damage.
- Chattanooga has added 15 additional firefighters for the Hixson annexation. They are currently trying to acquire property in the Ooltewah/Summit area that would require 15 additional firefighters.
- Chattanooga is completing memorandums of understanding with Signal Mtn, and Tennessee American Water Company for installation of fire hydrants.

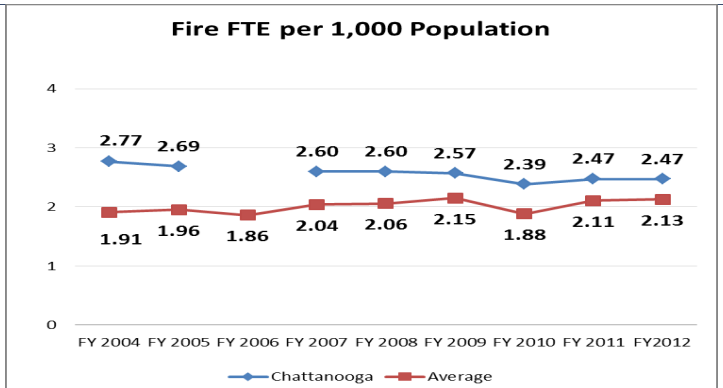
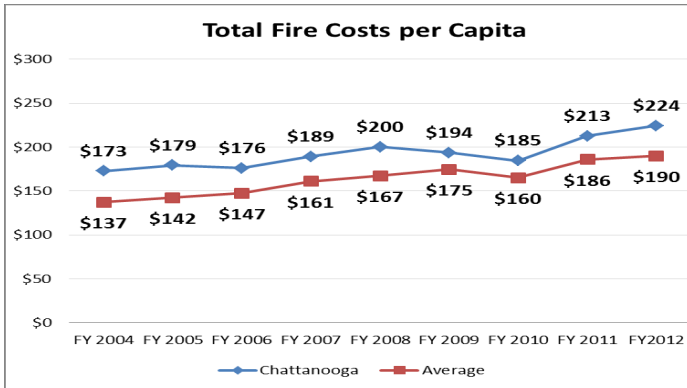
Chattanooga (Hamilton County)

Fire Services

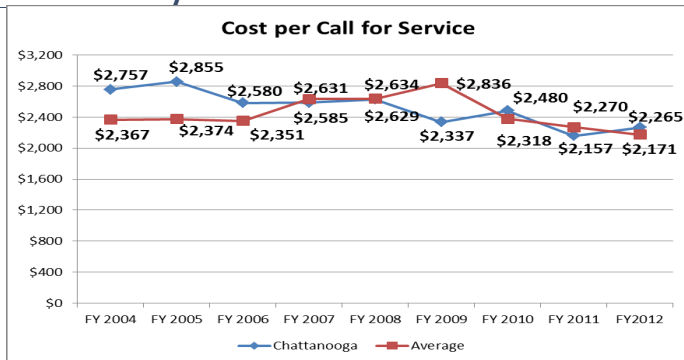
Workload Measures



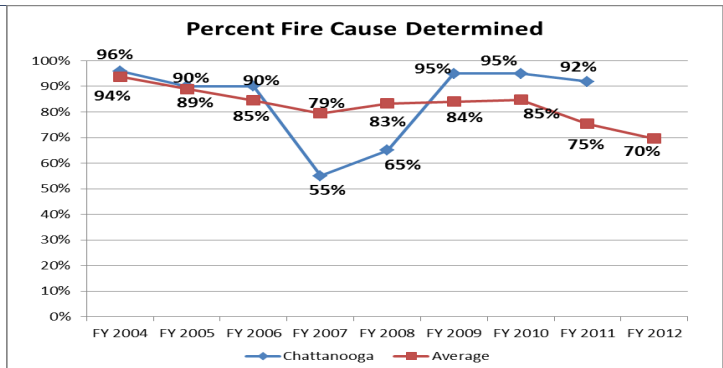
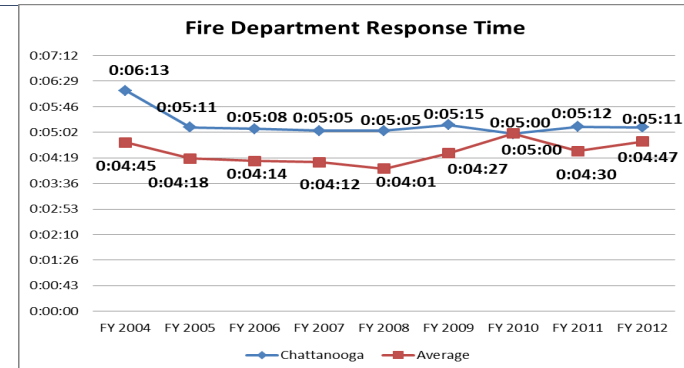
Resource Measures



Efficiency Measures



Effectiveness Measures



Cleveland (Bradley County)

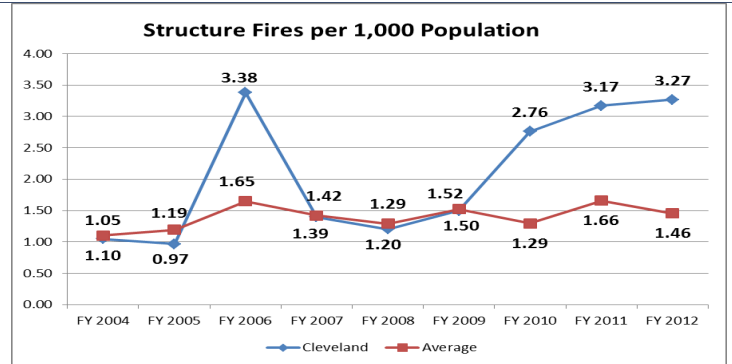
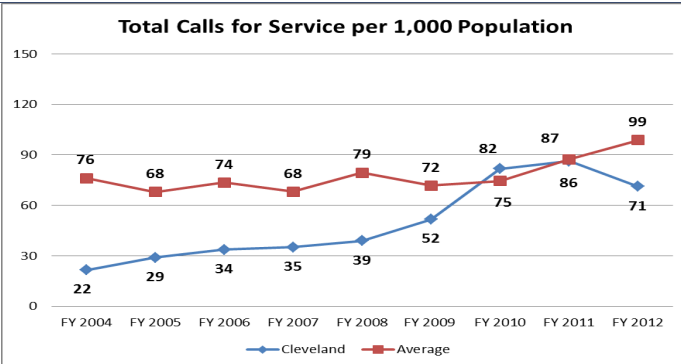
Fire Services

| <u>Service Profile</u> | | <u>Service Level and Delivery Conditions Affecting Fire Service Performance and Cost</u> |
|---|--|--|
| Calls for service | 2,939 | <ul style="list-style-type: none"> • 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. • *This year at an area food plant an oven line caught on fire. The replacement cost for the entire oven was estimated at \$ 9 million. This unusual event accounts for a large spike in the fire loss number for FY2012. |
| Fire calls | 418 | |
| Structure Fires - Total | 135 | |
| Fire inspections | 1,796 | |
| Fire code violations | 918 | |
| Percent of fire code violations cleared in 90 days | 74% | |
| Number of operational full time equivalents (FTE) | 90.94 | |
| Number of administrative full time equivalents (FTE) | 6.00 | |
| Number of budgeted certified positions | 94.00 | |
| Average Total Response Time | 0:06:34 | |
| Percent Met Total Target Response Time (6 Min, 35 sec) | 63% | |
| Fire Loss Per Million of Appraised Value | \$4,365.26 <i>* Unusual event. See note in column to the right.</i> | |
| EMS Service Level | Non-transport first responder | |
| ISO Rating | 3&4 | |
| Number of Fire Stations | 5 | |
| Use of Volunteers | N/A | |
| <u>Cost Profile</u> | | |
| Personnel Cost | \$7,114,227.00 | |
| Operating Cost | \$611,910.00 | |
| Indirect Cost | \$291,147.00 | |
| Depreciation | \$371,566.00 | |
| Total | \$8,388,850.00 | |

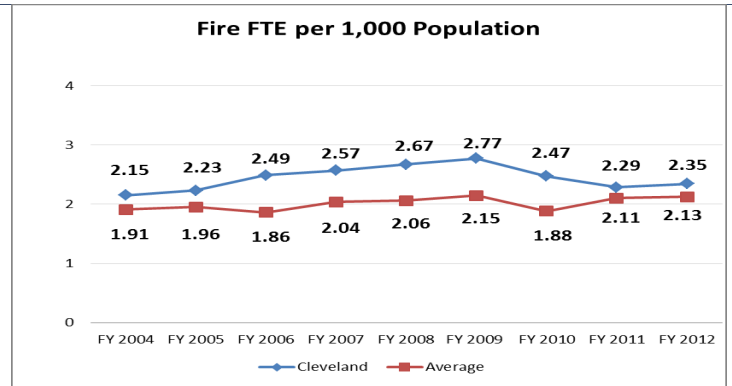
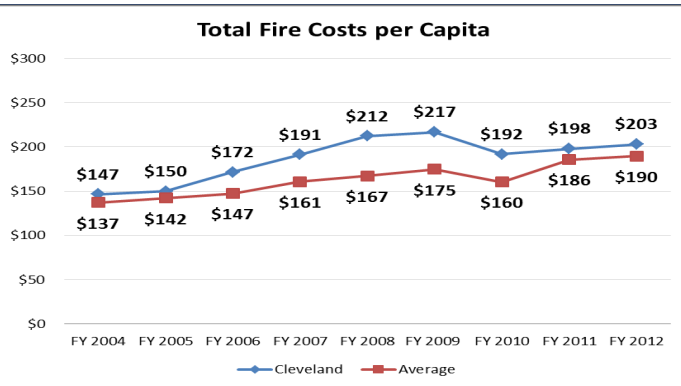
Cleveland (Bradley County)

Fire Services

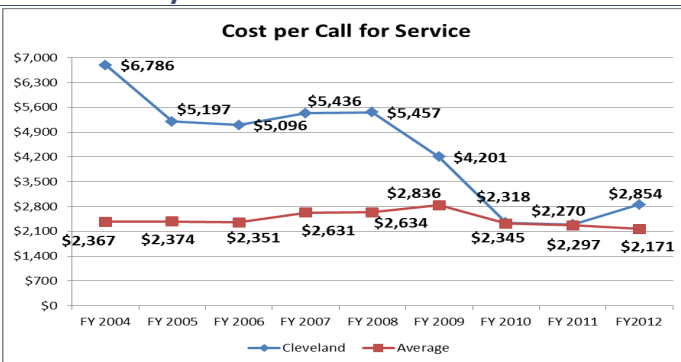
Workload Measures



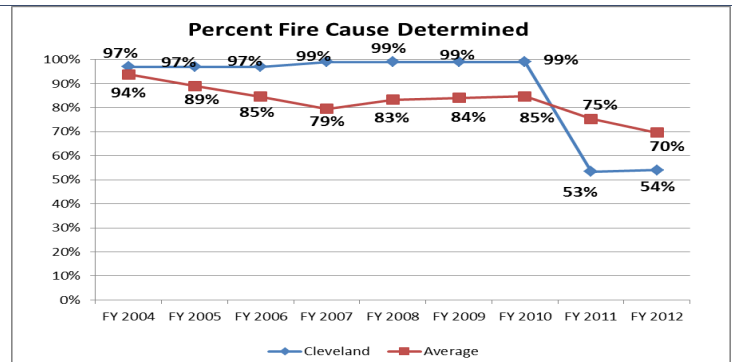
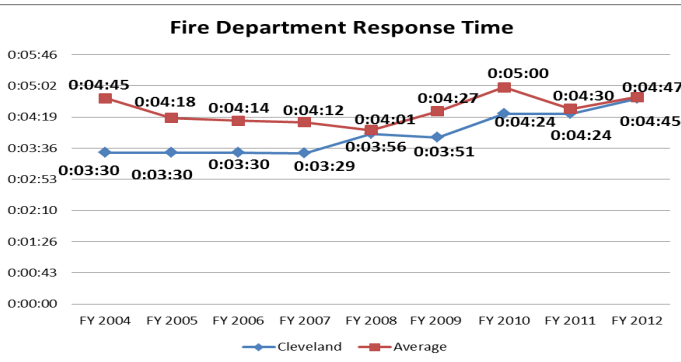
Resource Measures



Efficiency Measures



Effectiveness Measures



Collierville (Shelby County)

Fire Services

Service Profile

| | |
|---|-------------------------------------|
| Calls for service | 2,799 |
| Fire calls | 110 |
| Structure Fires - Total | 33 |
| Fire inspections | 2,485 |
| Fire code violations | 1,433 |
| Percent of fire code violations cleared in 90 days | 85% |
| Number of operational full time equivalents (FTE) | 62.70 |
| Number of administrative full time equivalents (FTE) | 2.83 |
| Number of budgeted certified positions | 69.00 |
| Average Total Response Time | 0:04:51 |
| Percent Met Total Target Response Time (6 Min, 35 sec) | N/C |
| Fire Loss per Million of Appraised Value | \$121.53 |
| EMS Service Level | Non-transport advanced life support |
| ISO Rating | 3 |
| Number of Fire Stations | 5 |
| Use of Volunteers | N/A |

Cost Profile

| | |
|----------------|----------------|
| Personnel Cost | \$6,290,185.24 |
| Operating Cost | \$951,228.32 |
| Indirect Cost | \$342,533.22 |
| Depreciation | \$392,035.00 |
| Total | \$7,975,981.78 |

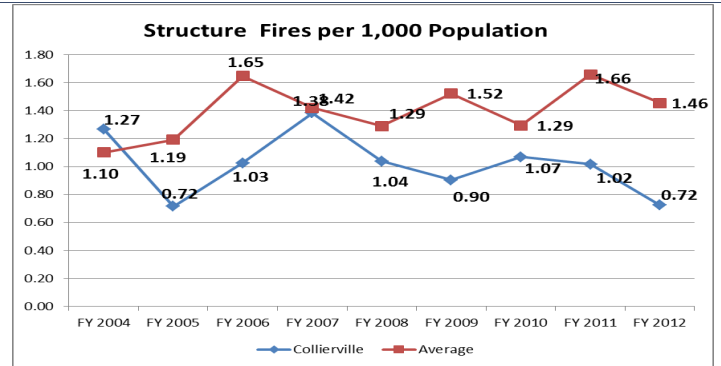
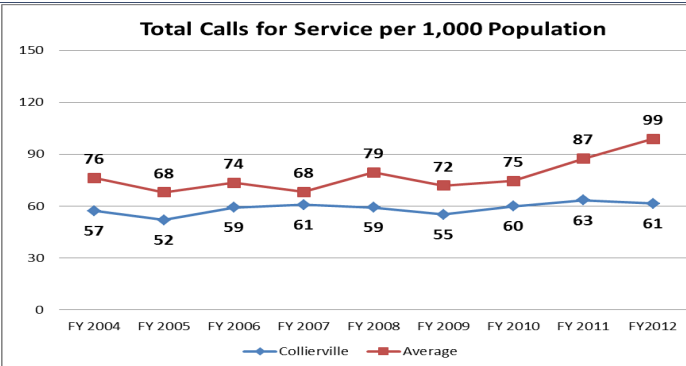
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- 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.

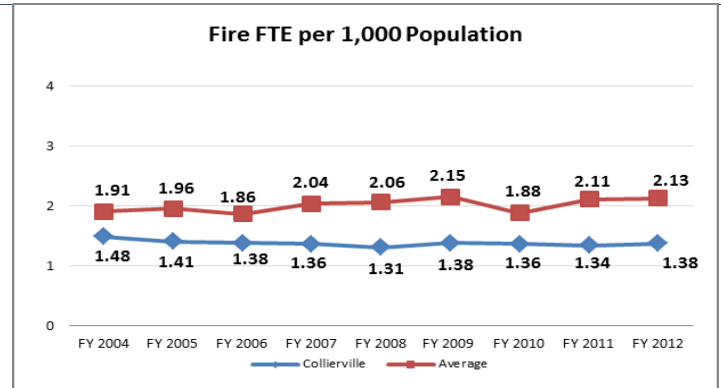
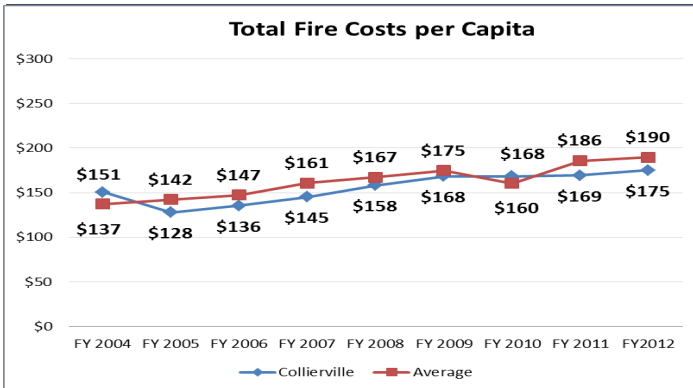
Collierville (Shelby County)

Fire Services

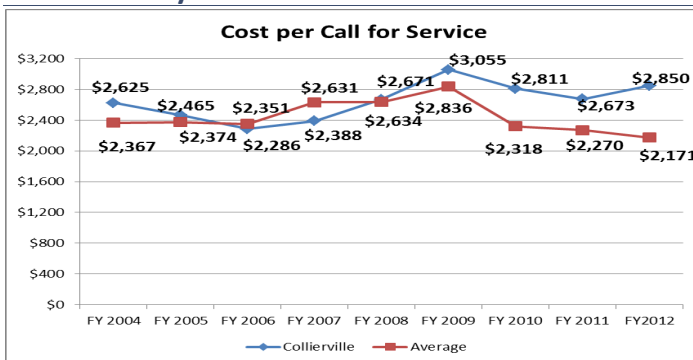
Workload Measures



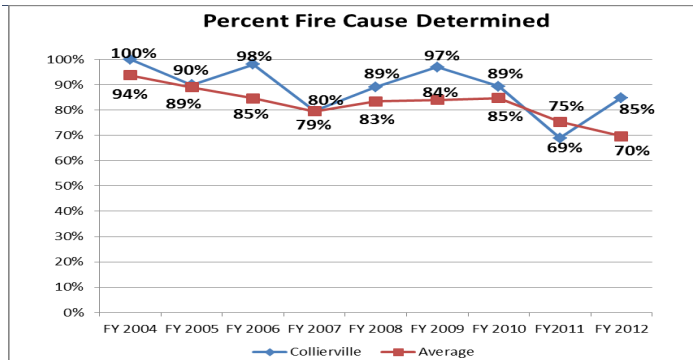
Resource Measures



Efficiency Measures



Effectiveness Measures



Franklin (Williamson County)

Fire Services

Service Profile

| | |
|---|-------------------------------------|
| Calls for service | 5,769 |
| Fire calls | 155 |
| Structure Fires - Total | 44 |
| Fire inspections | 1,031 |
| Fire code violations | 1,544 |
| Percent of fire code violations cleared in 90 days | N/A |
| Number of operational full time equivalents (FTE) | 150.58 |
| Number of administrative full time equivalents (FTE) | 13.91 |
| Number of budgeted certified positions | 158.00 |
| Average Total Response Time | 0:05:49 |
| Percent Met Total Target Response Time (6 Min, 35 sec) | 70% |
| Fire Loss per Million Appraised Value | \$87.26 |
| EMS Service Level | Non-transport advanced life support |
| ISO Rating | 2 |
| Number of Fire Stations | 6 |
| Use of Volunteers | N/A |

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 now provides and receive automatic mutual from two neighboring departments for a fraction of our service area, as well as, a fraction of their service area.
- Franklin is unable to fill 5 allocated but unfunded positions due to budget constraints.

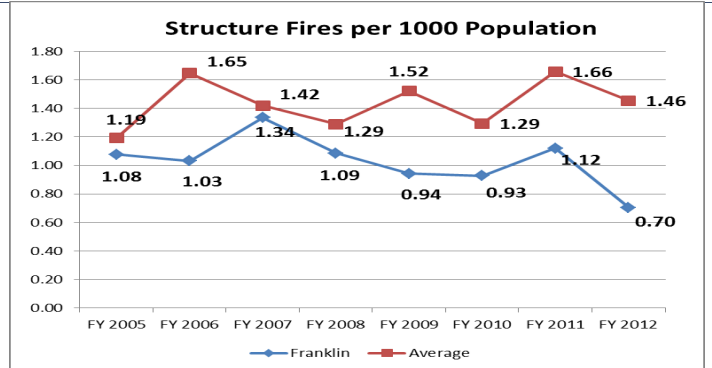
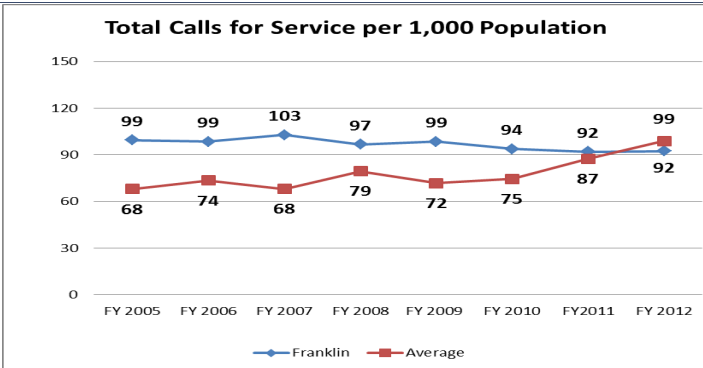
Cost Profile

| | |
|----------------|-----------------|
| Personnel Cost | \$10,909,409.00 |
| Operating Cost | \$1,477,705.00 |
| Indirect Cost | \$1,279,175.00 |
| Depreciation | \$665,881.00 |
| Total | \$14,332,170.00 |

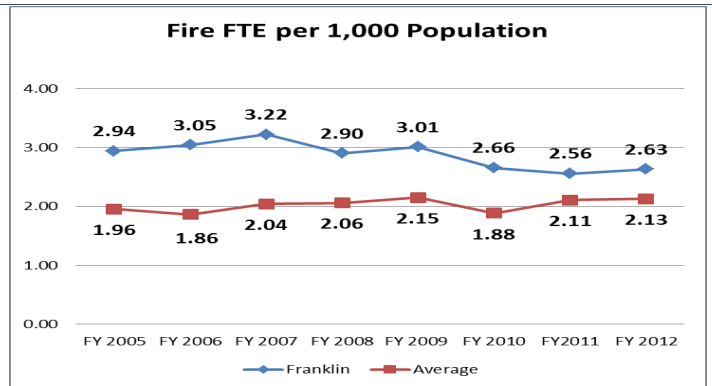
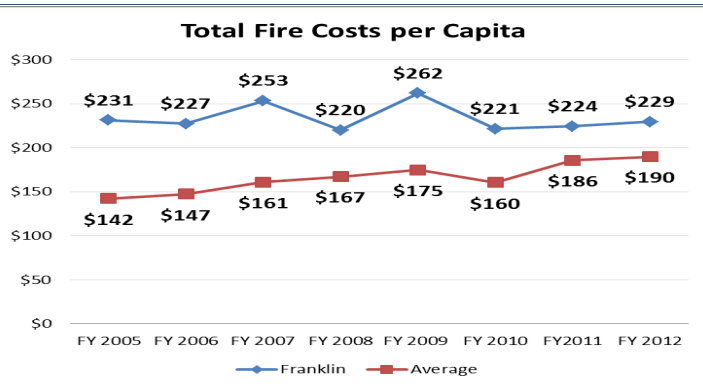
Franklin (Williamson County)

Fire Services

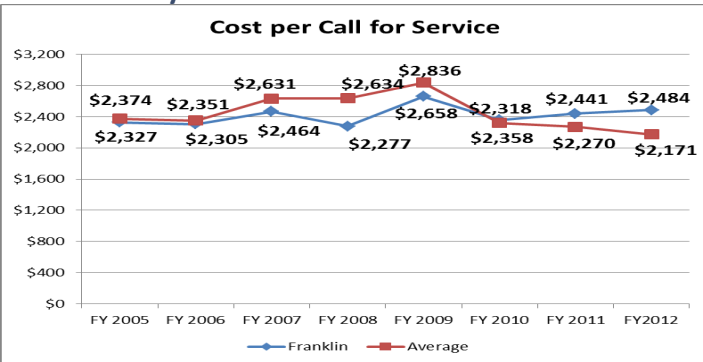
Workload Measures



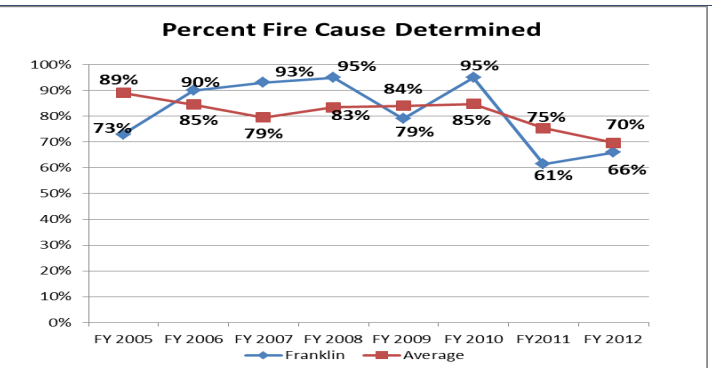
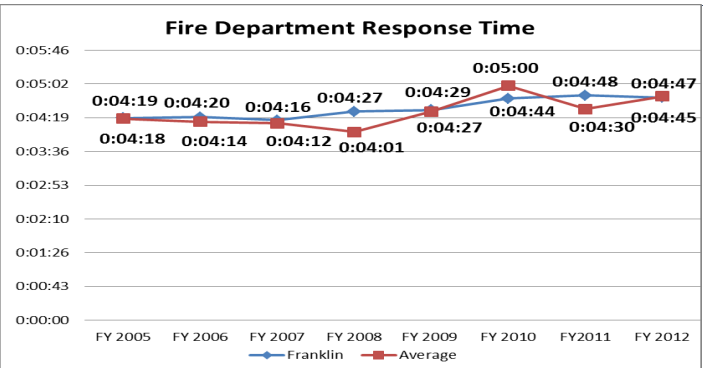
Resource Measures



Efficiency Measures



Effectiveness Measures



Germantown (Shelby County)

Fire Services

Service Profile

| | |
|---|-------------------------------------|
| Calls for service | 3,109 |
| Fire calls | 102 |
| Structure Fires - Total | 55 |
| Fire inspections | 1,803 |
| Fire code violations | 799 |
| Percent of fire code violations cleared in 90 days | 96% |
| Number of operational full time equivalents (FTE) | 71.68 |
| Number of administrative full time equivalents (FTE) | 9.43 |
| Number of budgeted certified positions | 70.00 |
| Average Total Response Time | 0:05:07 |
| Percent Met Total Target Response Time (6 Min, 35 sec) | 81% |
| Fire Loss per Million of Appraised Value | \$403.53 |
| EMS Service Level | Non-transport advanced life support |
| ISO Rating | 3 |
| Number of Fire Stations | 4 |
| Use of Volunteers | Additional manpower; fully trained |

Cost Profile

| | |
|----------------|----------------|
| Personnel Cost | \$6,763,015.55 |
| Operating Cost | \$1,254,326.08 |
| Indirect Cost | \$151,369.50 |
| Depreciation | \$478,214.98 |
| Total | \$8,646,926.11 |

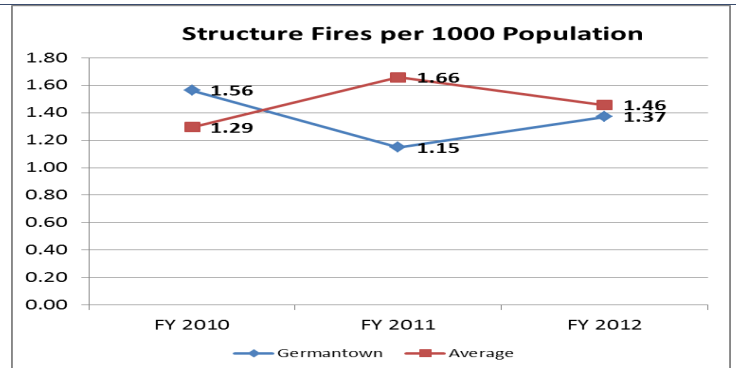
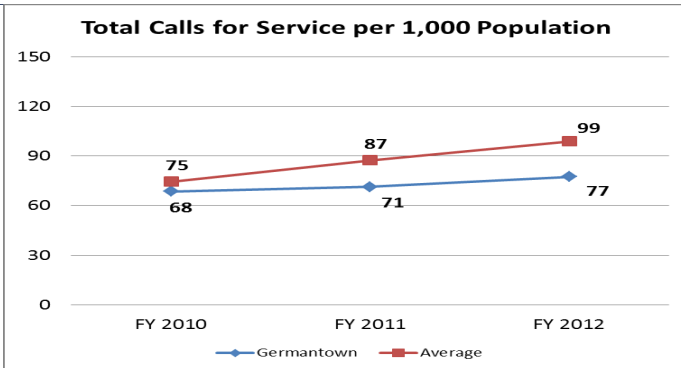
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- 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.

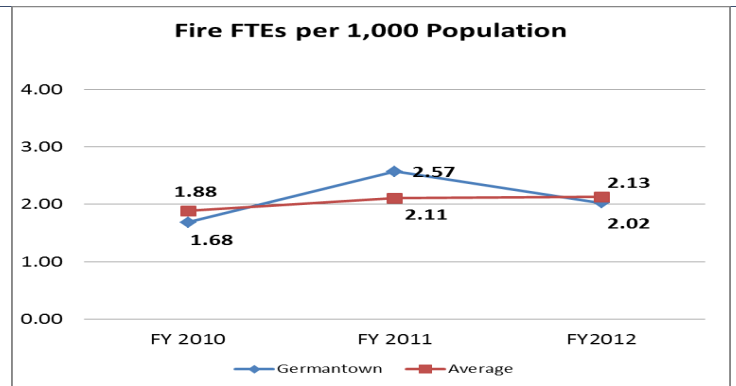
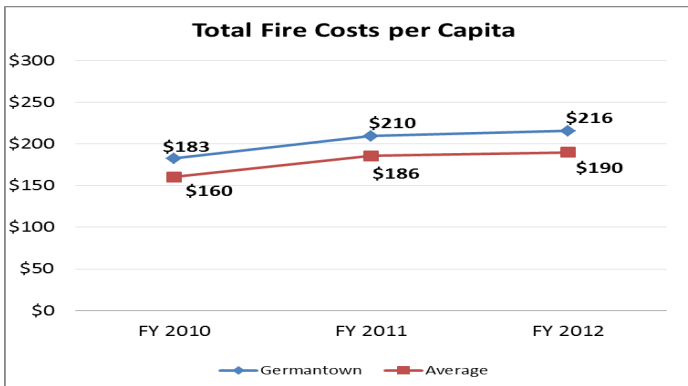
Germantown (Shelby County)

Fire Services

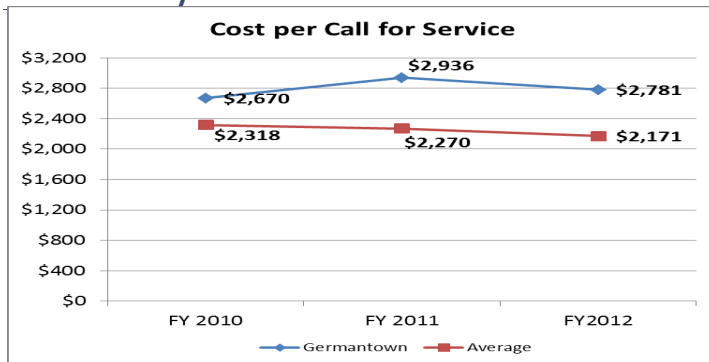
Workload Measures



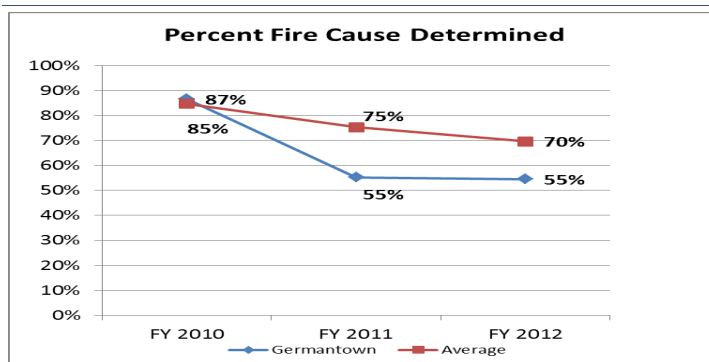
Resource Measures



Efficiency Measures



Effectiveness Measures



Goodlettsville (Davidson/Sumner County)

Fire Services

Service Profile

| | |
|---|---------------------------------|
| Calls for service | 2,651 |
| Fire calls | 87 |
| Structure Fires - Total | 18 |
| Fire inspections | 96 |
| Fire code violations | 48 |
| Percent of fire code violations cleared in 90 days | 100% |
| Number of operational full time equivalents (FTE) | 17.00 |
| Number of administrative full time equivalents (FTE) | 3.00 |
| Number of budgeted certified positions | 18.00 |
| Average Total Response Time | 0:07:12 |
| Percent Met Total Target Response Time (6 Min, 35 sec) | 59% |
| Fire Loss per Million of Appraised Value | \$572.28 |
| EMS Service Level | Transport Advanced Life Support |
| ISO Rating | Class 5/9 |
| Number of Fire Stations | 1 |
| Use of Volunteers | Same duties as FT |

Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- The Goodlettsville Fire Department operates a full service Fire Department providing fire suppression, fire prevention education and medical first response at a minimum of emergency medical technician (EMT) level. The Goodlettsville Fire Department also provides hazmat response at an operations level, technician level vehicle extrication and technician level moving water rescue response.
- The Goodlettsville Fire Department provides these services approximately 2500-2600 times a year with three shifts working 24 hours on and 48 hours off. Each shift is comprised of three Firefighters, one Lieutenant and one Captain. The Department is led by a Fire Chief who is aided by an Executive Assistant. We maintain all apparatus and equipment through a certified Emergency Vehicle Technician; Department Training Officer who is assisted by State Certified Instructors within the Department.
- During the last year the Goodlettsville Fire Department has not experienced any significant events effecting emergency service provisions. We continue to experience an increase in call volumes and response needs. This increase with low levels of staffing at times does impact capabilities. We have in the past years experienced a FEMA declared tornado disaster; a FEMA declared flood event and a 32 car train derailment. No deaths or significant injuries were recorded from these events.
- The Goodlettsville Fire Department has an Automatic Aid Agreement with the Nashville Fire Department, which greatly assists in allowing us to respond with adequate staffing to emergencies' that would otherwise tax a small department as ours. The Goodlettsville Fire Department has recently gone through an ISO survey and increased our point rating and as a result has made some changes that we feel in the near future will improve our overall rating which will result in lower insurance rates for City residences and businesses. The City of Goodlettsville is in process of a complete two way radio build that will enhance and improve our current radio system throughout the City.

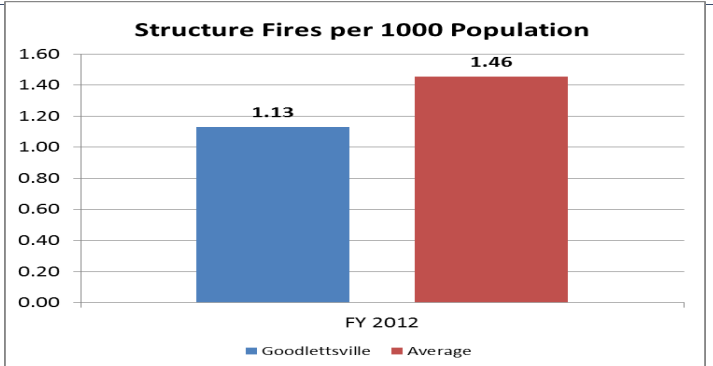
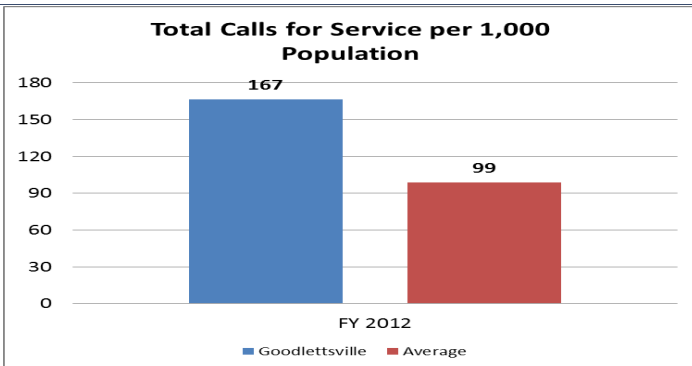
Cost Profile

| | |
|----------------|----------------|
| Personnel Cost | \$1,228,784.00 |
| Operating Cost | \$184,174.00 |
| Indirect Cost | \$353,304.00 |
| Depreciation | \$237,852.00 |
| Total | \$2,004,114.00 |

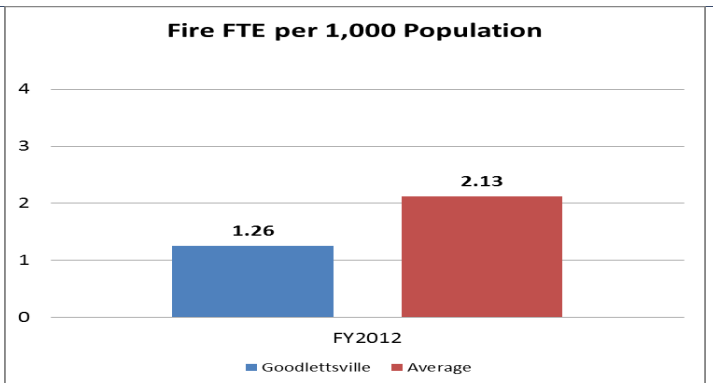
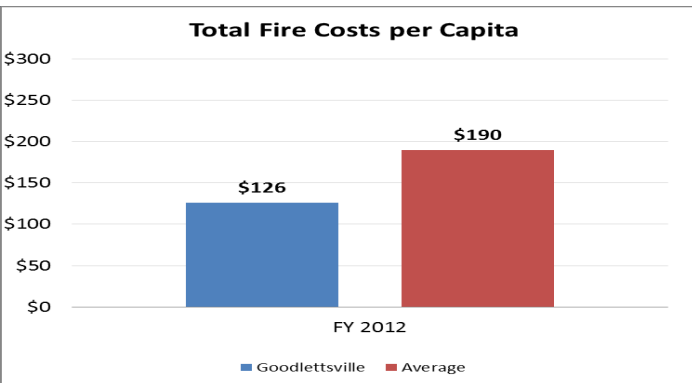
Goodlettsville (Davidson/Sumner County)

Fire Services

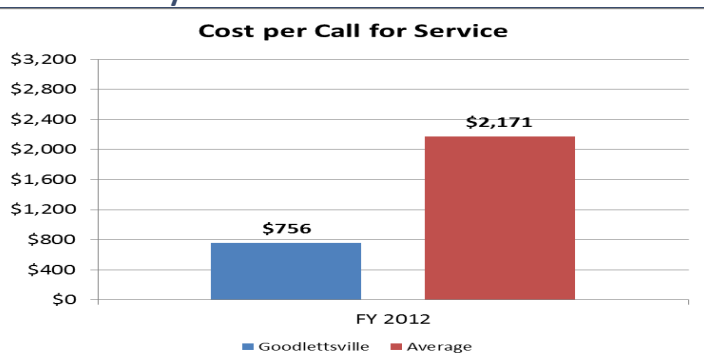
Workload Measures



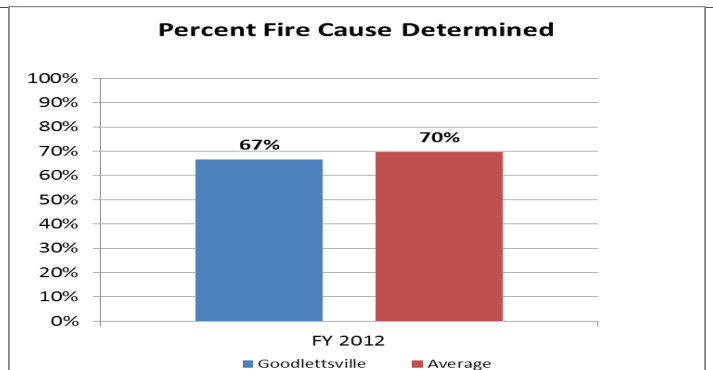
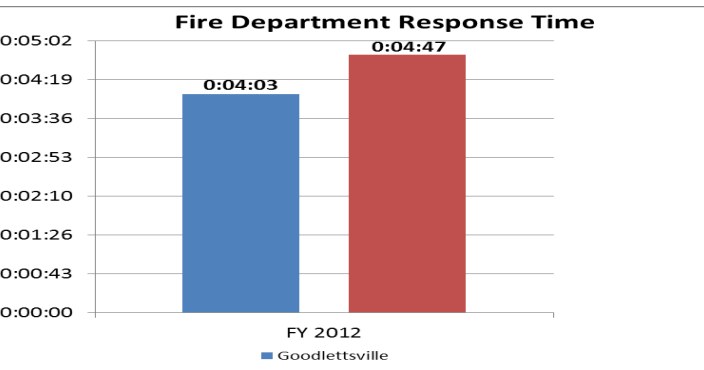
Resource Measures



Efficiency Measures



Effectiveness Measures



Greeneville (Greene County)

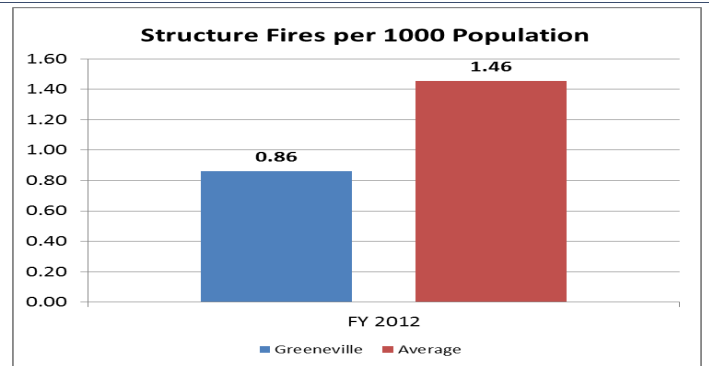
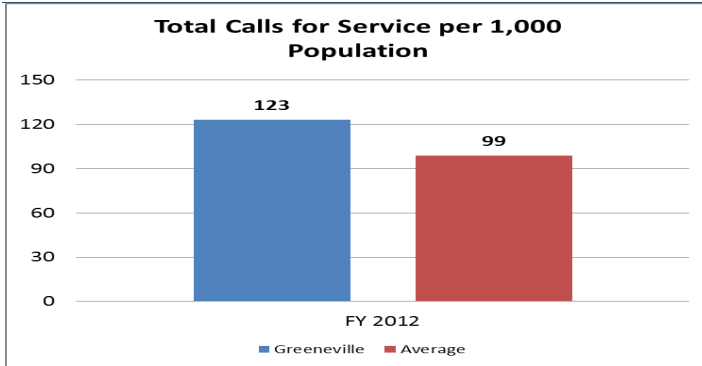
Fire Services

| <u>Service Profile</u> | | <u>Service Level and Delivery Conditions Affecting Fire Service Performance and Cost</u> |
|---|-------------------------------------|--|
| Calls for service | 1,853 | <ul style="list-style-type: none"> The Greeneville Fire Department is a full service fire department that provides services similar to most other municipal fire departments in the state. The department provides emergency medical response to all life threatening or potentially life threatening medical emergencies within the Greeneville corporate limits. The department also provides hazardous materials response county-wide with hazardous material technician and specialists on a joint team that includes members from the Greeneville Police Department and the Greene County Sheriff's Office. The department also provides three Special Response Team medics to the Greeneville Police Department's Special Response Team. The department includes three major divisions: Operations, Administration, and Prevention. The operations division has three shifts that work a 24 hour on / 48 hour off schedule. The administrative division is responsible station and vehicle maintenance and repair, training, records management, and procurement. The prevention division is responsible for life safety inspection, investigations, enforcement, life safety education, and industry / corporate life safety training. The department provides a full range of life safety prevention and education services including: <ul style="list-style-type: none"> Life safety education for all City Schools elementary students CPR classes Child Safety Seat installation Fire Extinguisher Training Station Tours Special Events Displays and Stand-bys Facilitated Evacuation Drills and Training The Greeneville Fire Department partners with the Northeast Tennessee Fire Chief's Association to provide initial fire recruit training at a significant cost savings compared with having to send recruits to the Tennessee Fire and Codes Academy in Bell Buckle. The department also commonly hosts Tennessee Fire and Codes Academy classes for regional delivery in the training room at Central Fire Station. Budget constraints due to the recent economic crisis have delayed much needed capital purchases including the replacement of aging apparatus and the replacement or renovation of Fire Station Two. |
| Fire calls | 66 | |
| Structure Fires - Total | 13 | |
| Fire inspections | 1,076 | |
| Fire code violations | 3,572 | |
| Percent of fire code violations cleared in 90 days | 99% | |
| Number of operational full time equivalents (FTE) | 39.00 | |
| Number of administrative full time equivalents (FTE) | 3.00 | |
| Number of budgeted certified positions | 42.00 | |
| Average Total Response Time | 0:06:31 | |
| Percent Met Total Target Response Time (6 Min, 35 sec) | N/A | |
| Fire Loss per Million of Appraised Value | \$808.48 | |
| EMS Service Level | Non-transport Advanced Life support | |
| ISO Rating | 3 | |
| Number of Fire Stations | 4 | |
| Use of Volunteers | Chaplain | |
| <u>Cost Profile</u> | | |
| Personnel Cost | \$3,163,651.00 | |
| Operating Cost | \$219,326.62 | |
| Indirect Cost | \$230,448.00 | |
| Depreciation | \$159,376.86 | |
| Total | \$3,772,802.48 | |

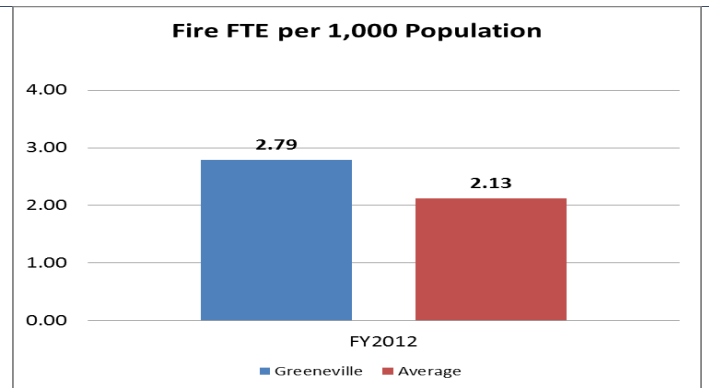
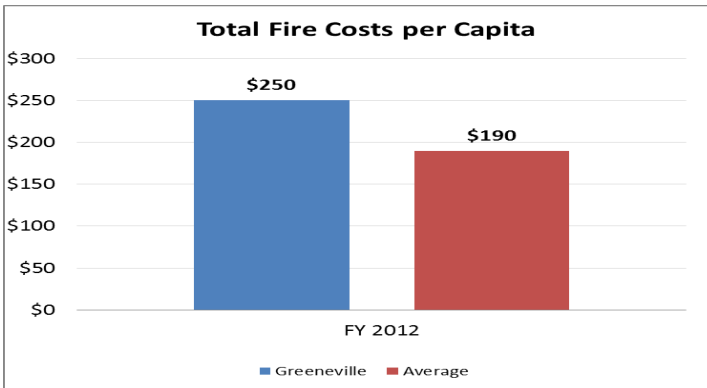
Greenville (Greene County)

Fire Services

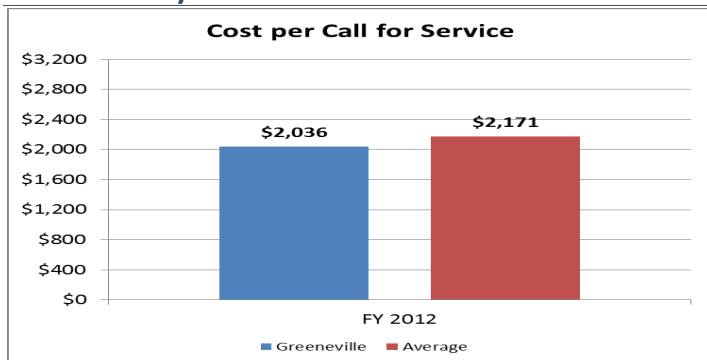
Workload Measures



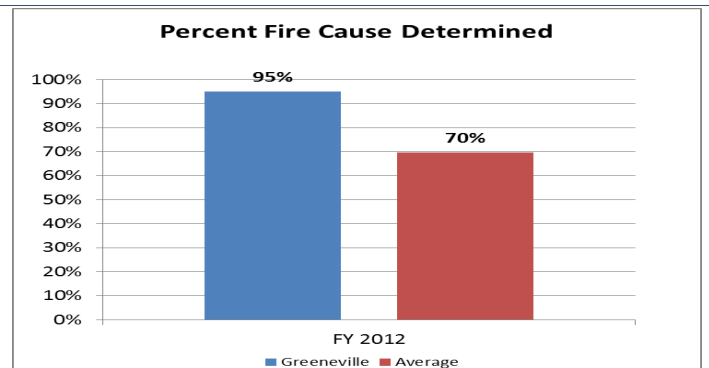
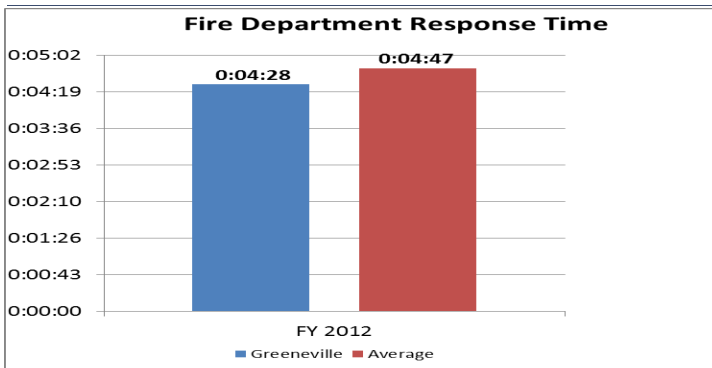
Resource Measures



Efficiency Measures



Effectiveness Measures



Kingsport (Sullivan County)

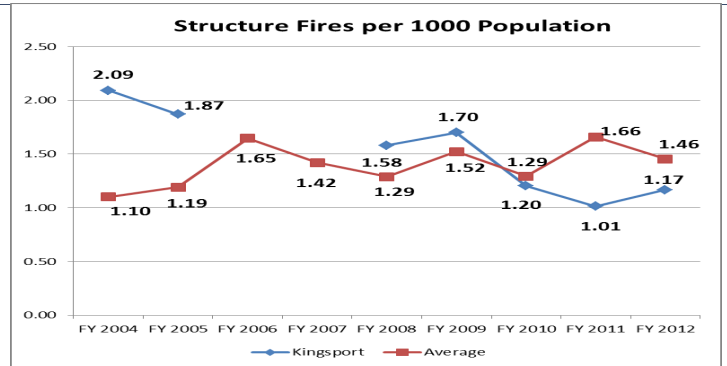
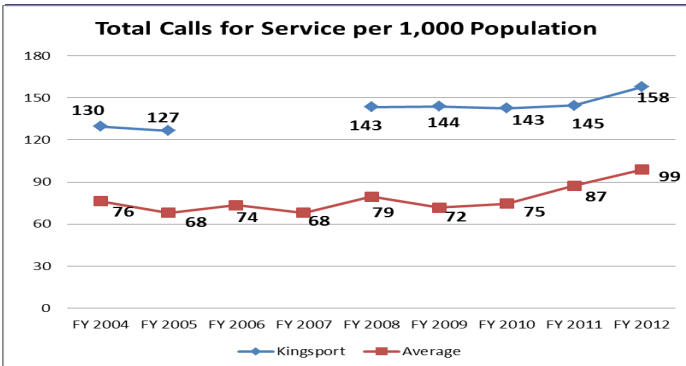
Fire Services

| | | |
|---|-------------------------------------|--|
| Calls for service | 7,977 | <p><i>Service Level and Delivery Conditions Affecting Fire Service Performance and Cost</i></p> <ul style="list-style-type: none"> • 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. |
| Fire calls | 250 | |
| Structure Fires - Total | 59 | |
| Fire inspections | 3,415 | |
| Fire code violations | 3,095 | |
| Percent of fire code violations cleared in 90 days | 96% | |
| Number of operational full time equivalents (FTE) | 110.00 | |
| Number of administrative full time equivalents (FTE) | 3.00 | |
| Number of budgeted certified positions | 116.00 | |
| Average Total Response Time | 0:06:08 | |
| Percent Met Total Target Response Time (6 Min, 35 sec) | N/C | |
| Fire Loss per Million of Appraised Value | N/C | |
| EMS Service Level | Non-transport Advanced Life Support | |
| ISO Rating | 3 & 10 | |
| Number of Fire Stations | 8 | |
| Use of Volunteers | No volunteers | |
| <u>Cost Profile</u> | | |
| Personnel Cost | \$8,322,519.39 | |
| Operating Cost | \$702,517.45 | |
| Indirect Cost | \$198,796.00 | |
| Depreciation | \$382,968.00 | |
| Total | \$9,606,800.84 | |

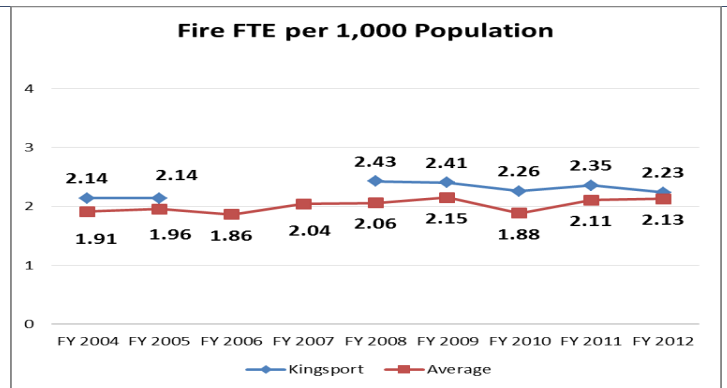
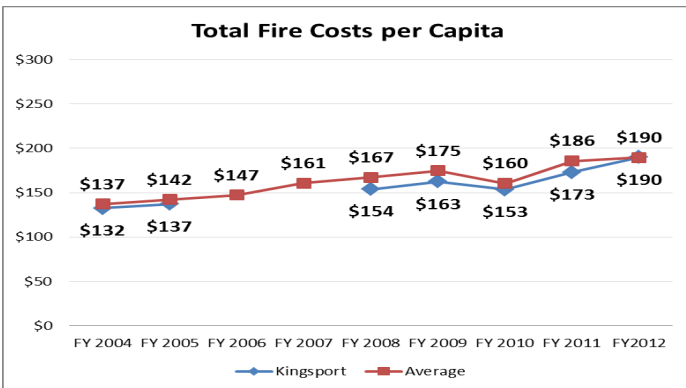
Kingsport (Sullivan County)

Fire Services

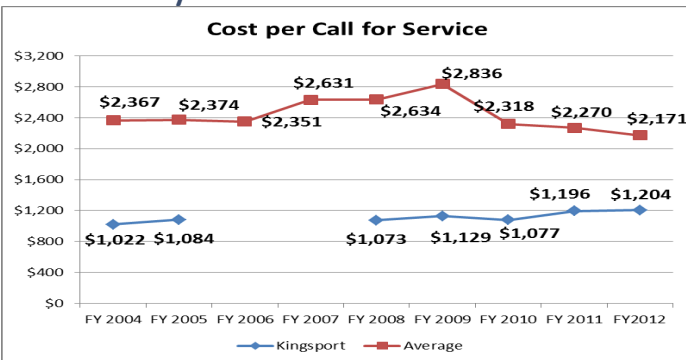
Workload Measures



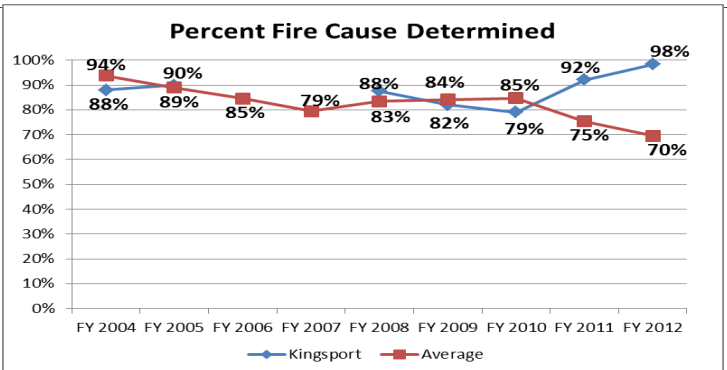
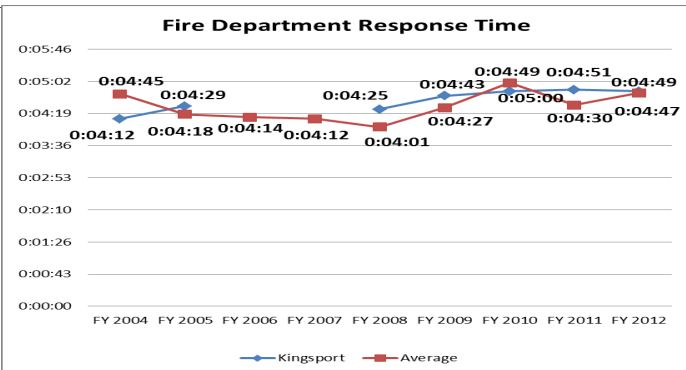
Resource Measures



Efficiency Measures



Effectiveness Measures



Knoxville (Knox County)

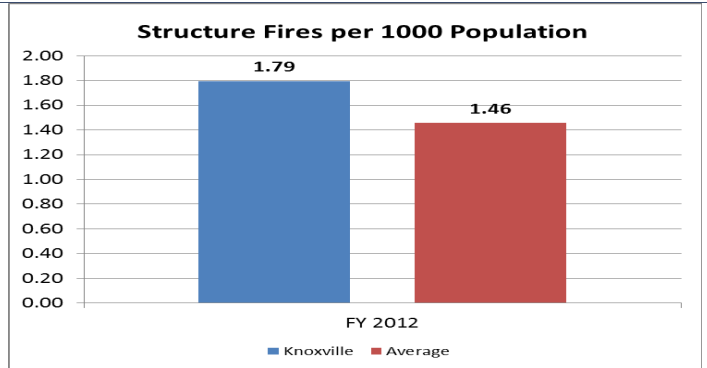
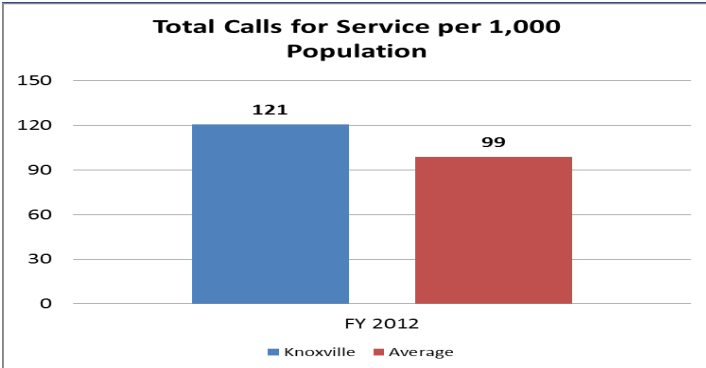
Fire Services

| <u>Service Profile</u> | | <u>Service Level and Delivery Conditions Affecting Fire Service Performance and Cost</u> |
|---|--|--|
| Calls for service | 21,597 | <ul style="list-style-type: none"> The City of Knoxville Fire Department is a career fire department and certified by the State of Tennessee. Knoxville offers medical response including BLS and ALS treatment. Knoxville does not transport. 300 firefighters work 24 hours on/24 hours off schedule. Knoxville is a full service department that also offers fire code enforcement, public education, fire training, fire extinguisher training, CPR training, Smoke Alarm Program, and fire investigation to include canine accelerant detection. In the past year, Knoxville has experienced a large mulch and brush fire at a local facility as well as severe storms in the months of March, April, and July. In July, Knoxville started a recruit class of 25. |
| Fire calls | 1,117 | |
| Structure Fires - Total | 321 | |
| Fire inspections | 3,647 | |
| Fire code violations | N/C | |
| Percent of fire code violations cleared in 90 days | N/C | |
| Number of operational full time equivalents (FTE) | 327.00 | |
| Number of administrative full time equivalents (FTE) | 10.00 | |
| Number of budgeted certified positions | 337.00 | |
| Average Total Response Time | 0:06:37 | |
| Percent Met Total Target Response Time (6 Min, 35 sec) | N/C | |
| Fire Loss per Million of Appraised Value | \$1,120.83 <i>* Unusual event. See note in column to the right.</i> | |
| EMS Service Level | Non-transport Advanced Life Support | |
| ISO Rating | 3 | |
| Number of Fire Stations | 19 | |
| Use of Volunteers | No volunteers | |
| <u>Cost Profile</u> | | |
| Personnel Cost | \$22,383,237.00 | |
| Operating Cost | \$11,318,638.00 | |
| Indirect Cost | N/A | |
| Depreciation | N/C | |
| Total | \$33,701,875.00 | |

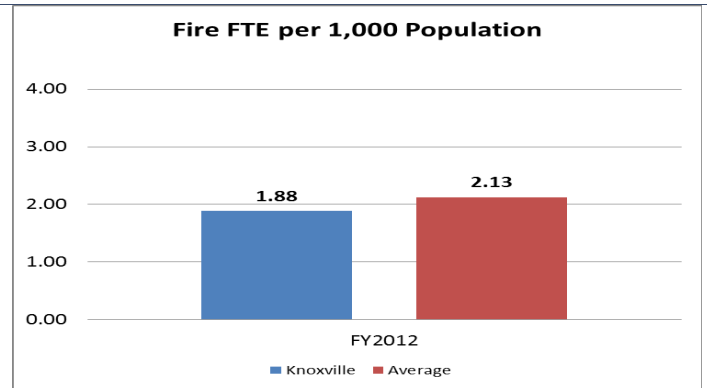
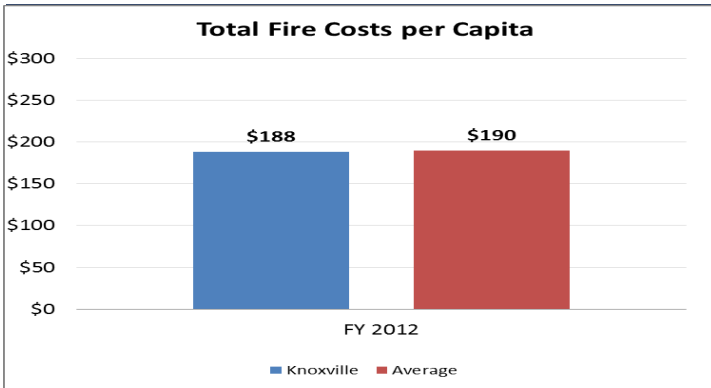
Knoxville (Knox County)

Fire Services

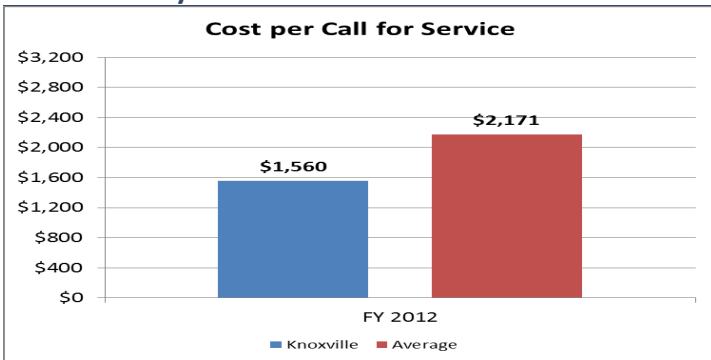
Workload Measures



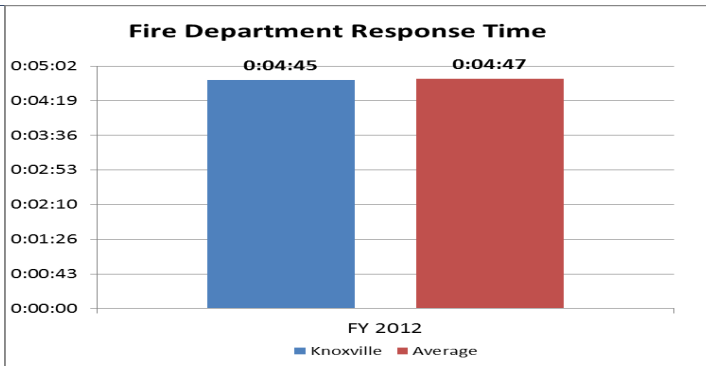
Resource Measures



Efficiency Measures



Effectiveness Measures



Lakeland (Shelby County)

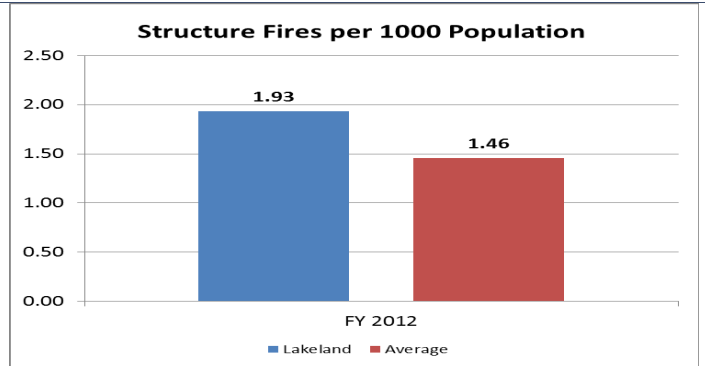
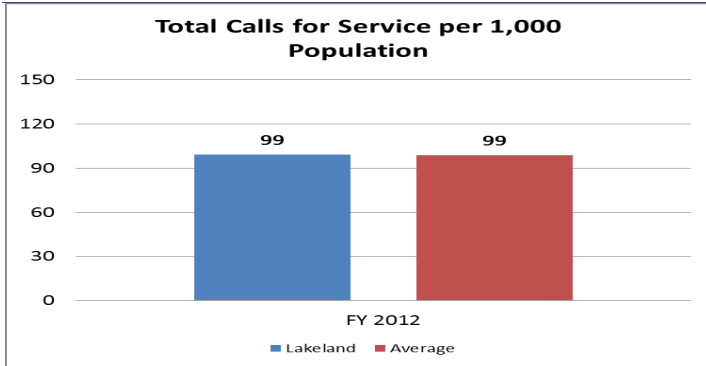
Fire Services

| | | |
|---|----------------|--|
| Calls for service | 1,232 | <p><i>Service Level and Delivery Conditions Affecting Fire Service Performance and Cost</i></p> <p><i>Note: Lakeland receives its fire services from Shelby County, in exchange for fees paid by the City.</i></p> <ul style="list-style-type: none"> The Shelby County Fire Department operates a full service fire department and provides fire suppression, technical rescue services, advanced life support services, and Hazardous Materials Response/Mitigation services to the City of Lakeland and the unincorporated areas of Shelby County. Some additional services that are provided to the City of Lakeland are an Annual Commercial Fire Inspection Program, Residential Smoke Alarm Program and a Semi-Annual Fire Hydrant Maintenance Program. The Shelby County Fire Department has a Fire Marshal who is in charge of the following: Fire Prevention, Education, Fire Code Enforcement and Investigations. The Shelby County Fire Department has 9 Engine Companies and 2 Emergency Medical Squads, which are in service 24 hours a day, 7 days a week. Shifts rotate on three different shifts (A, B and C) personnel work a 24 hour on/24 hour off/24 hour on/24 hour off/24 hour on with 96 hours off schedule with 3 shifts. Currently there are a total of 5 personnel that are assigned on each shift at the single Lakeland Fire Station. 3 personnel are assigned to an Engine Company and 2-personnel assigned to a Medical Squad. This Squad is manned with at least 1-Paramedic with advanced life support capability. The Shelby County Fire Department has an advanced Fire Alarm Office. Our dispatchers direct calls to all of our Engine Companies as well as Engine Companies for the Millington Fire Department and the Arlington Fire Department. Along with this our Fire alarm office dispatches all Emergency Medical Calls to our contracted ambulance service. This ambulance service currently provides Emergency Response, Treatment and Transport to the citizens of: Arlington, Millington, Lakeland, Germantown, Collierville and the unincorporated areas of Shelby County. |
| Fire calls | 99 | |
| Structure Fires - Total | 24 | |
| Fire inspections | 89 | |
| Fire code violations | N/C | |
| Percent of fire code violations cleared in 90 days | N/C | |
| Number of operational full time equivalents (FTE) | N/A | |
| Number of administrative full time equivalents (FTE) | N/A | |
| Number of budgeted certified positions | N/A | |
| Average Total Response Time | N/C | |
| Percent Met Total Target Response Time (6 Min, 35 sec) | N/C | |
| Fire Loss per Million of Appraised Value | N/C | |
| EMS Service Level | N/C | |
| ISO Rating | 5 | |
| Number of Fire Stations | N/C | |
| Use of Volunteers | No volunteers | |
| <u>Cost Profile</u> | | |
| Personnel Cost | N/C | |
| Operating Cost | N/C | |
| Indirect Cost | N/C | |
| Depreciation | N/C | |
| Total | \$1,778,061.00 | |
| * Fees paid to Shelby County for service provision | | |

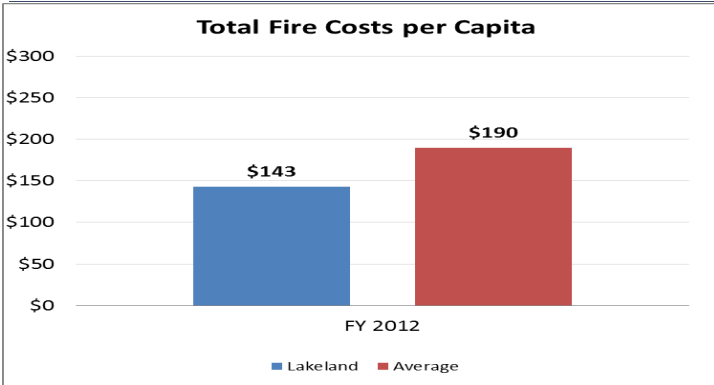
Lakeland (Shelby County)

Fire Services

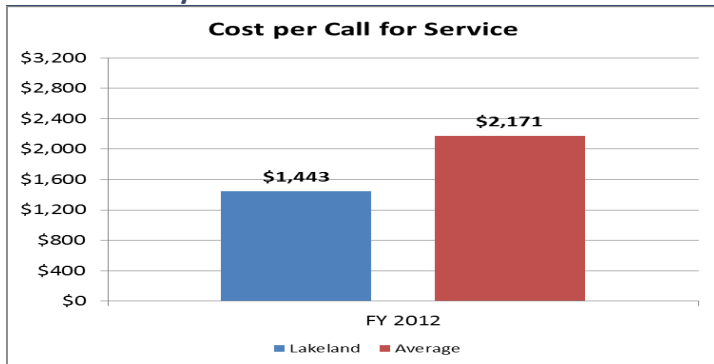
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

Morristown (Hamblen County)

Fire Services

Service Profile

| | |
|---|-------------------------------|
| Calls for service | 3,821 |
| Fire calls | 166 |
| Structure Fires - Total | 61 |
| Fire inspections | 2,781 |
| Fire code violations | 536 |
| Percent of fire code violations cleared in 90 days | 98% |
| Number of operational full time equivalents (FTE) | 82.00 |
| Number of administrative full time equivalents (FTE) | 7.00 |
| Number of budgeted certified positions | 85.00 |
| Average Total Response Time | 0:07:05 |
| Percent Met Total Target Response Time (6 Min, 35 sec) | 48% |
| Fire Loss per Million of Appraised Value | \$485.84 |
| EMS Service Level | Non-transport first responder |
| ISO Rating | 3 |
| Number of Fire Stations | 6 |
| Use of Volunteers | No Volunteers |

Cost Profile

| | |
|----------------|----------------|
| Personnel Cost | \$5,816,186.20 |
| Operating Cost | \$362,833.25 |
| Indirect Cost | \$253,936.48 |
| Depreciation | \$311,729.00 |
| Total | \$6,744,684.93 |

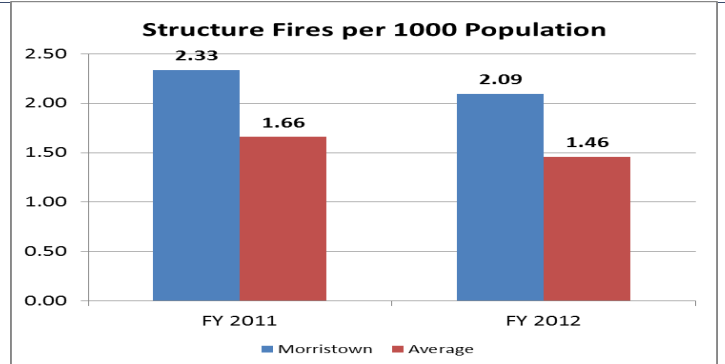
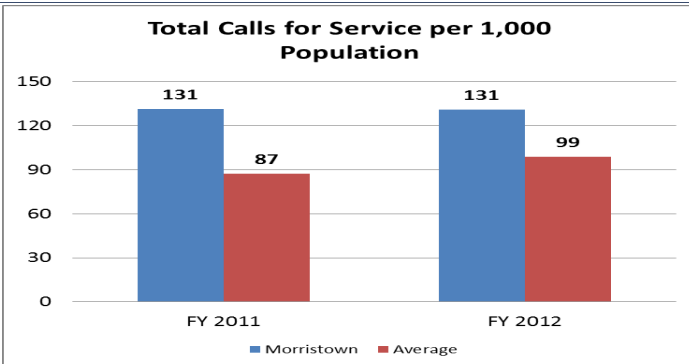
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- Morristown operates a full service fire department and provides services comparable with all other departments in the state.
- Morristown has strategically located its six fire stations to better provide service to the city proper, as well as the three industrial parks located at the fringes of the city limits. Additionally, these locations position us to better serve any future annexations along those fringe areas in a timely manner immediately.
- 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. We do not transport currently but the long range plans include upgrading to BLS or ALS level.
- The department provides rescue services, urban search and rescue, and extrication.
- The department operates a Regional Haz-Mat response team for District 2 and department personnel are active in Tennessee Task Force 3 for USAR deployment.
- The department offers fire prevention, education, and codes enforcement through the Training Division and the Fire Marshal's office.
- 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 provides CPR training to students at Morristown East and West High Schools annually to assure that all graduates are qualified as providers.
- Morristown has changed its response policy to a tiered system when responding to call - in alarms and monitored alarms involving commercial and some residential occupancies. This is an effort to reduce the number of vehicles responding in an emergency mode. The alarm can be stepped up to emergency response at any time by any unit as deemed necessary.

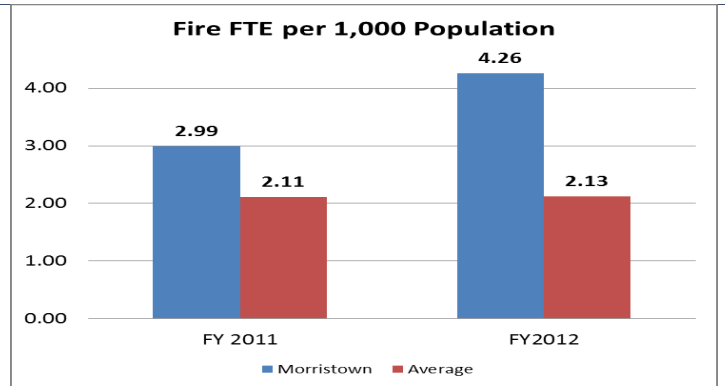
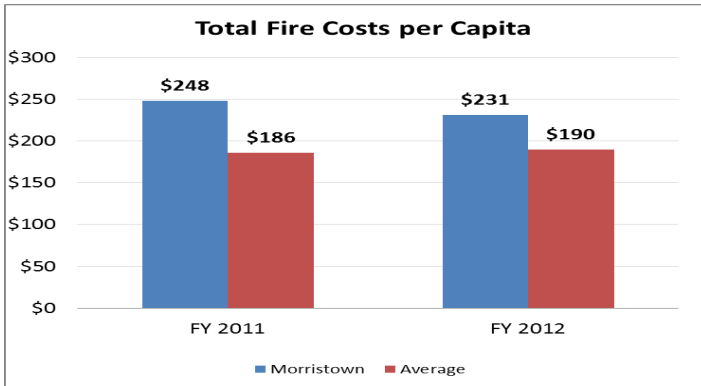
Morristown (Hamblen County)

Fire Services

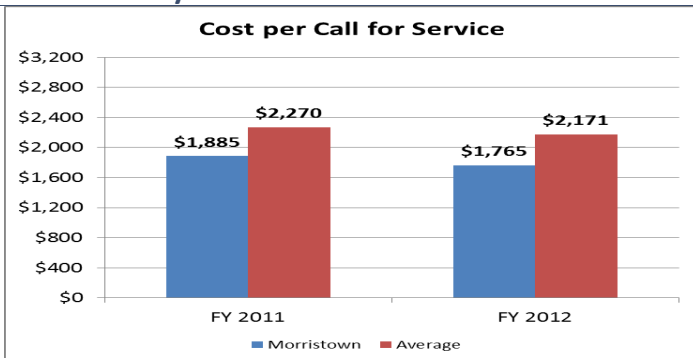
Workload Measures



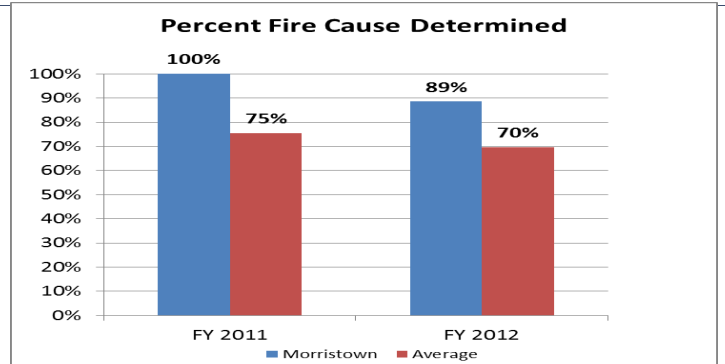
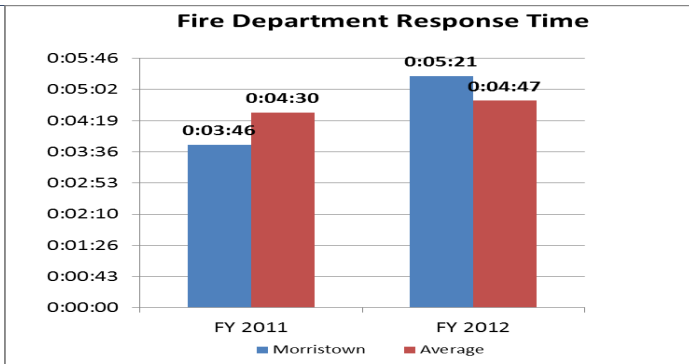
Resource Measures



Efficiency Measures



Effectiveness Measures



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Refuse Collection, Disposal and Recycling Services FY 2012

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. However, our project does report tons collected numbers for yard waste, recycling, household hazardous waste, and demolition/ construction waste. The residential refuse cost form used in this project requests cost data on residential refuse exclusively, and the recycling form captures cost data for recycling activities segregated from residential refuse collection.

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, including Germantown, Cleveland, Knoxville, and Lakeland contract out their refuse collection programs. Germantown also contracts out for recycling, along with Collierville, Knoxville, and Lakeland. Athens, Bartlett, Chattanooga, Franklin, Greeneville, Kingsport, and Morristown maintain both their refuse and recycling collection services in house, although Athens and Bartlett provide only drop-off services for recycling. Goodlettsville has moved to contract its waste services for FY2013, but the data collected for this report reflects its in-house servicing in place in FY2012.

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 that are diverted from Class I landfills.

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. Includes commercial and residential waste. Does not include bio-solids.

Residential Collection Points (Line 8) 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.

Service Complaints (Line 18) A written or oral complaint that is recorded and requires an action. Examples include missed pickups, spillage, and missing containers or lids. It excludes general information requests.

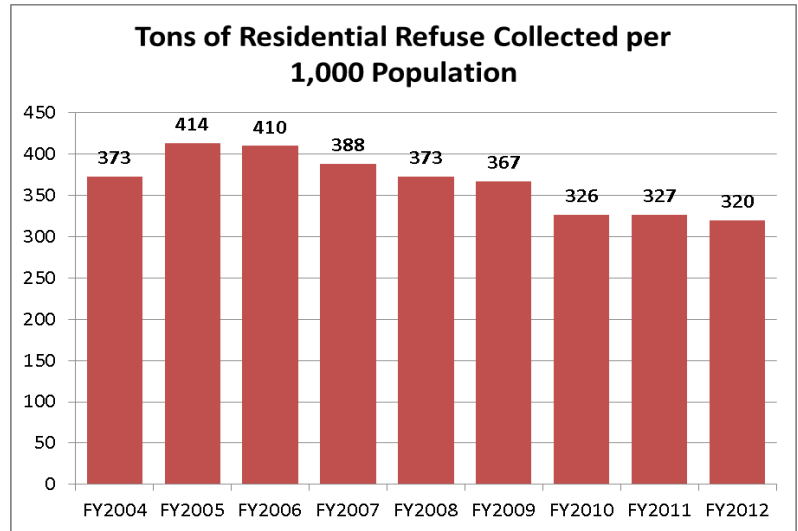
Accidents/Incidents (Line 19) This is the total number of accidents recorded for all types of waste collection and disposal during the fiscal year. An accident/incident is an event that involves a law enforcement officer's report, filing of an insurance claim, or is reportable on the OSHA 300 log.

Service Specific Trends: Refuse Collection/Disposal Performance Indicators

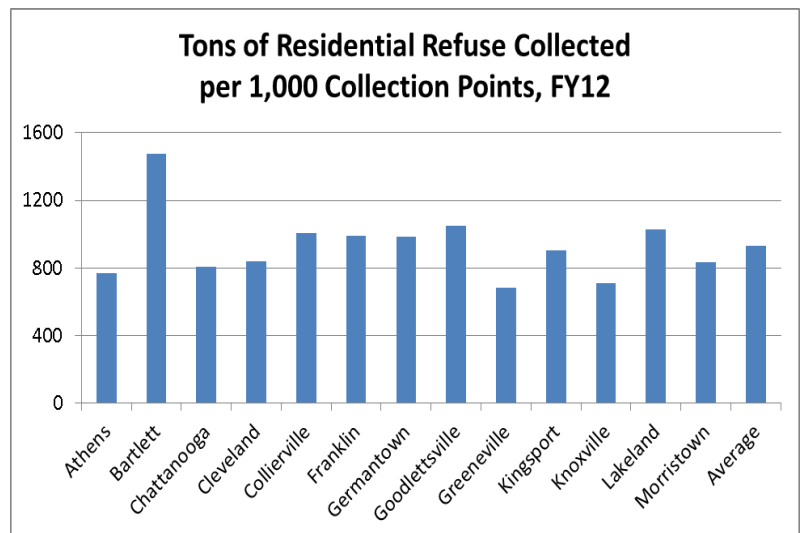
Workload Measures

Note: the composition of cities in this year's project differs substantially from last year, as four new cities were added. Additionally, the historical figures have been adjusted for some benchmarks prior to 2010 to ensure formulas used for calculating the benchmark are consistent across all years.

The all cities average of tons of residential refuse collected per 1,000 population decreased slightly from last year, after two years of holding steady. Overall, the data indicates a steady seven year decline in collected tons of refuse destined for the landfill.



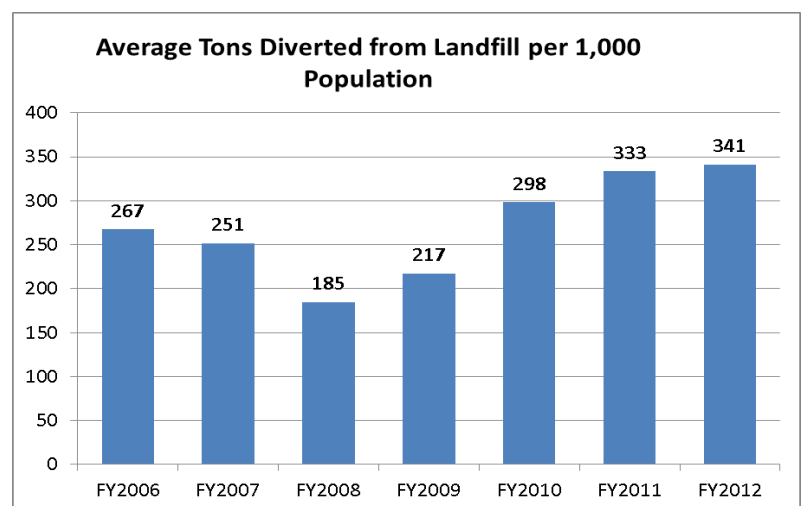
At the request of the refuse service area committee a benchmark for residential refuse tons per 1,000 collection points was added this year. Since no historical numbers are available to report over time variation for this benchmark, the graph to the right displays cross-sectional variation for cities in the project this year. Suburban municipalities bordering Memphis (Bartlett, Collierville, Germantown, and Lakeland) and Nashville (Franklin and Goodlettsville) post higher collection rates than do rural towns (Athens and Greeneville) or urban jurisdictions (Knoxville and Chattanooga). This may reflect the greater affluence of residents in suburban areas, as higher consumption is sometimes related to greater refuse generation.



Diversion Effectiveness

For cities which place priority on "green" methods of waste disposal, increased recycling and diversion of refuse from landfills may indicate more effective waste management. The all-cities average of tons of refuse diverted from Class I landfills continued to rise this year as it has in the last three years. This is likely related to the decrease in residential refuse collection shown in the first chart.

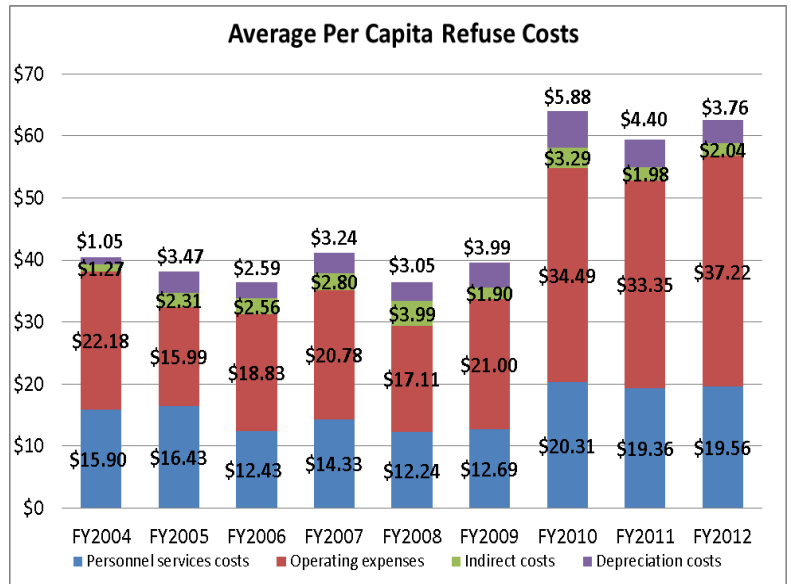
*Although not included here, we also calculated recycling tons per 1,000 population this year for each city. See the individual city profiles.



Service Specific Trends: Refuse Collection/Disposal Performance Indicators

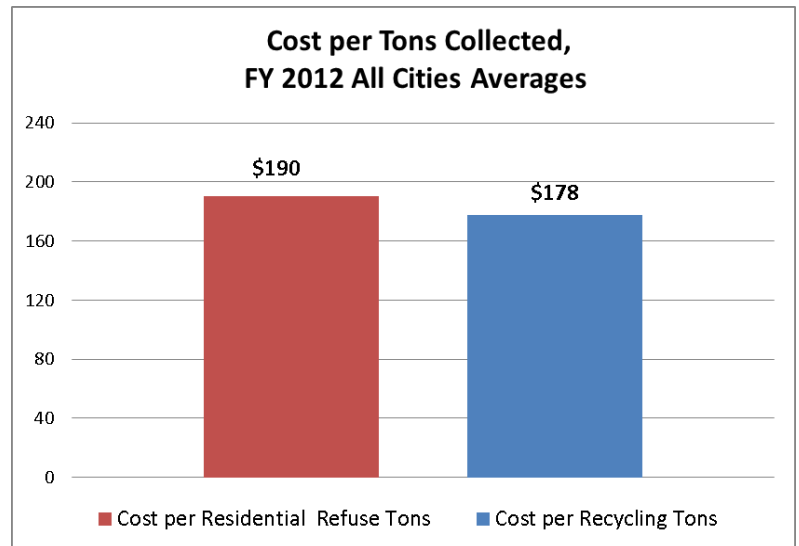
Resource Measure

This year we classified per capita refuse costs as a resource measure of how city funds are utilized to cover various types of expenses. Residential refuse operating costs, which includes fuel and equipment expenses, appeared to have risen dramatically in FY2010 and make up the largest portion of total refuse costs. The all cities average of refuse operating expenses increased somewhat this year from FY 2011, while personnel costs changed incrementally. The depreciation cost average declined as well, but this may be due to new cities, which are less familiar with depreciation cost reporting in our project, entering the group. (Note: these figures do not include recycling costs. See the following page for an examination of recycling costs.)



Efficiency Measures

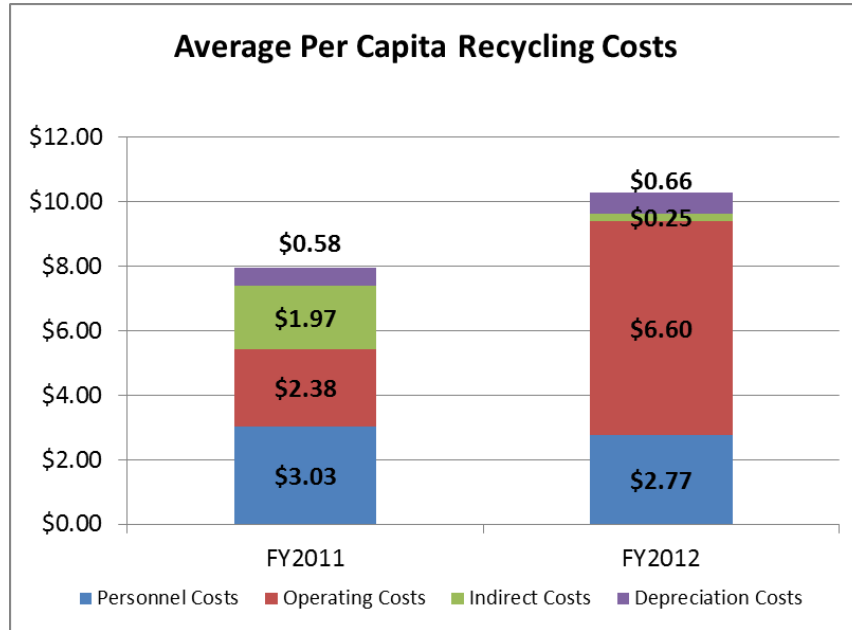
In prior years we reported average costs per total tons collected, including both residential and diverted refuse. This year we begin reporting the cost per ton of residential refuse separately from the cost per ton of recycling refuse. The forms used to collect the cost components contained line items for disposal/landfill costs as well. The graph to the right displays all cities averages of these benchmarks, indicating that recycling cost per tons is slightly less than residential refuse cost per tons, but one should take caution in interpreting this comparison. First, some of the cities in our project only offer drop-off service for recycling, but all of the cities offer curbside collection for residential refuse service. The low comparative costs of drop-off collection in cities offering this limited level of service may be pulling the recycling average downward. Second, it is likely that some cities are also reporting yard waste collection costs along with their residential refuse costs, thus inflating the apparent costs attributed to landfilled waste. Third, cities reported transport and landfill disposal costs for residential refuse, but disposal costs were not reported for recycling. As we move forward in future years to further clarify cost reporting of waste types for incoming cities, our reported numbers will have improved validity.



Service Specific Trends: Refuse Collection/Disposal Performance Indicators

Recycling Costs

In 2010 we began collecting recycling cost data separately from residential refuse expenses. The graph below shows per capita costs for recycling for FY2011 and 2012, the years we were able to capture data from at least half of the cities in our group. In FY2012 ten cities reported recycling costs, as opposed to only five the previous year. The increased reporting activity will enable us to produce fuller trend analysis for recycling costs in future years.



Athens (McMinn County)

Refuse Collection, Disposal, and Recycling Services

Service Profile

| | |
|--|--------------------|
| Total tons of residential refuse collected | 3,752 |
| Total tons diverted from landfill | 3,254 |
| Total tons of recycling collected | 782 |
| Total tons of yard waste collected | 2,472 |
| Residential collection points | 4,882 |
| Crew type — Residential refuse | City employee |
| Crew type — Recycling | N/A |
| Crew type – Yard Waste | City employee |
| Full-time equivalents- Refuse | 2.00 |
| Full-time equivalents - Recycling | N/A |
| Full-time equivalents - Yard Waste | 2.50 |
| Accidents/Incidents | 1 |
| Collection location | Refuse-Curbside |
| | Recycling-Drop Off |
| Collection frequency | Once per week |
| Total annual collection/disposal fees | \$387,972.00 |
| Total annual recycling revenue | \$23,800.00 |
| Landfill Fee Per Ton | \$20.25 |
| Miles to Landfill | 8 |

Cost Profile- Residential

Refuse

| | |
|----------------|--------------|
| Personnel Cost | \$155,344.00 |
| Operating Cost | \$153,817.00 |
| Indirect Cost | \$74,990.00 |
| Depreciation | \$69,372.00 |
| Total | \$453,523.00 |

Cost Profile- Recycling

| | |
|----------------|------------|
| Personnel Cost | N/C |
| Operating Cost | \$5,370.00 |
| Indirect Cost | N/C |
| Depreciation | N/C |
| Total | \$5,370.00 |

**Includes lease cost for drop-off site only.*

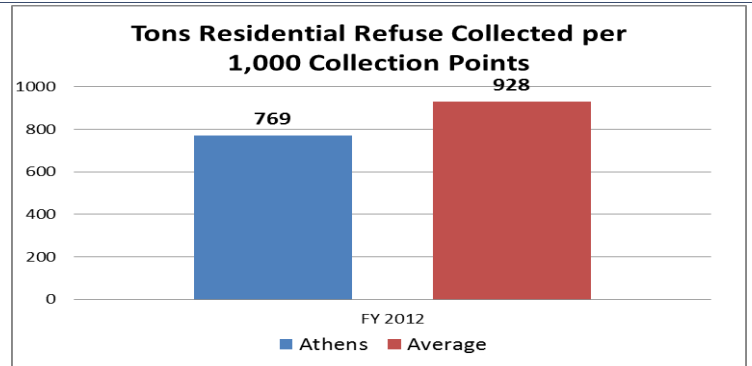
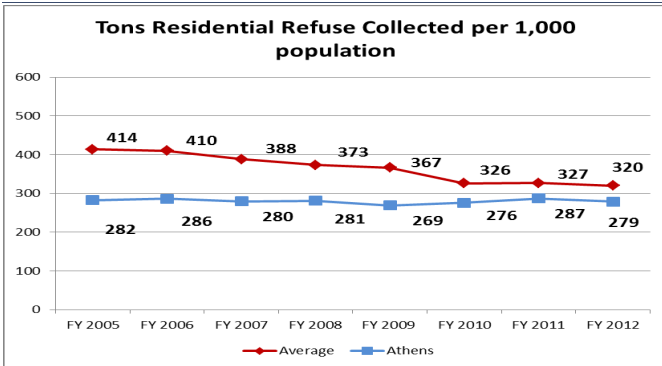
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- 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 operates a drop-off center for recycling collection. The only costs reported for this function were lease costs. Volunteers man the station on the week-ends.

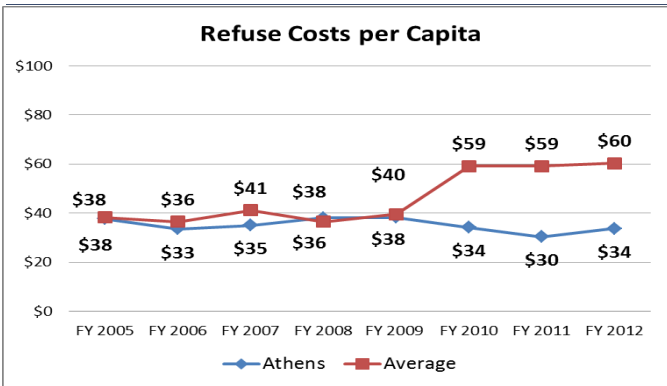
Athens (McMinn County)

Refuse Collection and Disposal Services

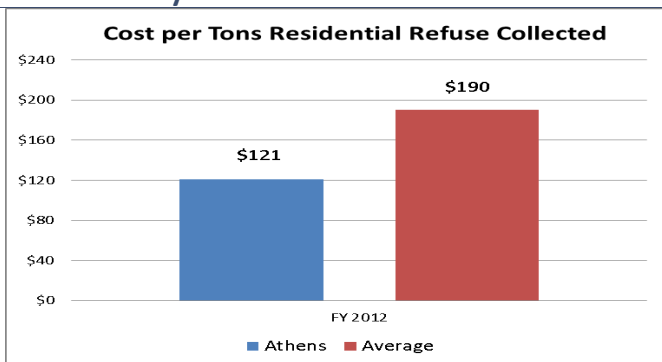
Workload Measures



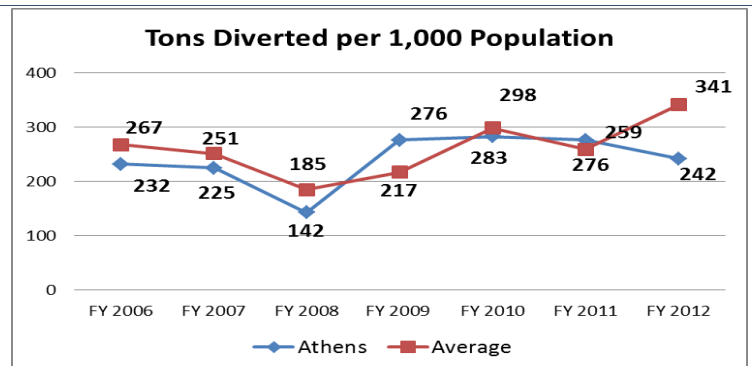
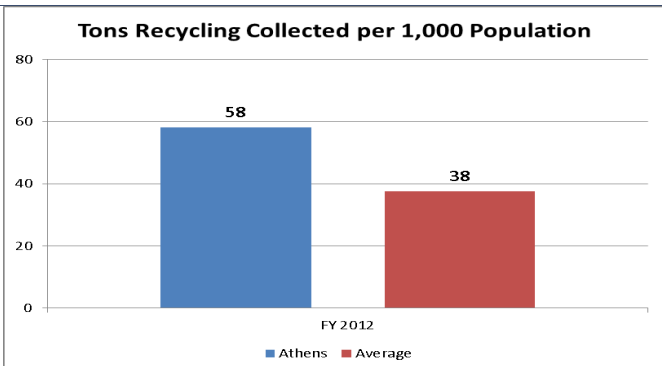
Resource Measures



Efficiency Measures



Effectiveness Measures



Bartlett (Shelby County)

Refuse Collection, Disposal, and Recycling Services

Service Profile

| | |
|--|------------------------------------|
| Total tons of residential refuse collected | 26,511 |
| Total tons diverted from landfill | 20,157 |
| Total tons of recycling collected | 1,171 |
| Total tons of yard waste collected | 18,899 |
| Residential collection points | 17,985 |
| Crew type — Residential refuse | City employee |
| Crew type — Recycling | City employee; through courts |
| Crew type – Yard Waste | City employee |
| Full-time equivalents- Refuse | 15.00 |
| Full-time equivalents - Recycling | 2.00 |
| Full-time equivalents - Yard Waste | 18.00 |
| Accidents/Incidents | 5 |
| Collection location | Refuse-curb Recycling –drop off |
| Collection frequency | Once per week |
| Total annual collection/disposal fees | \$3,103,955.00 |
| Total annual recycling revenue | \$10,554.00 |
| Landfill Fee Per Ton | \$27.50 |
| Miles to Landfill | 30.5 |

Cost Profile- Residential Refuse

| | |
|----------------|----------------|
| Personnel Cost | \$1,433,989.99 |
| Operating Cost | \$1,281,497.35 |
| Indirect Cost | \$100,206.85 |
| Depreciation | \$343,583.00 |
| Total | \$3,159,277.18 |

Cost Profile- Recycling

*Drop-off recycling budget is not separated from Residential Refuse.

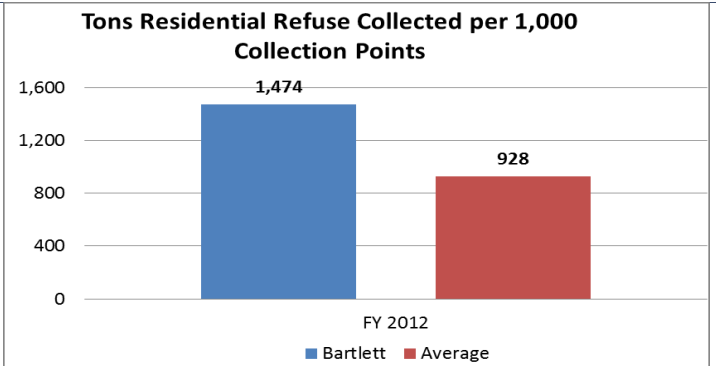
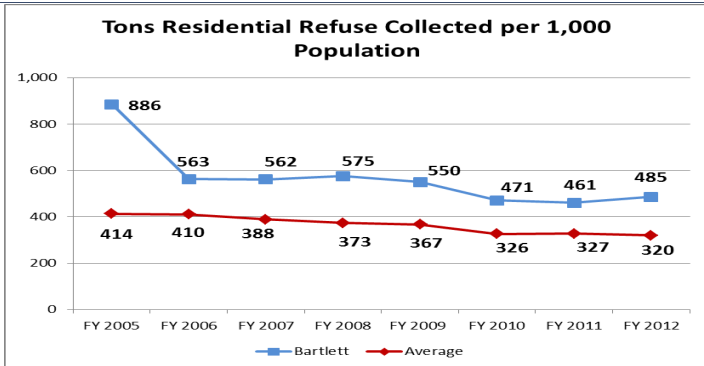
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- 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.
- Personnel costs for the city’s drop-off recycling centers are covered by the court system.

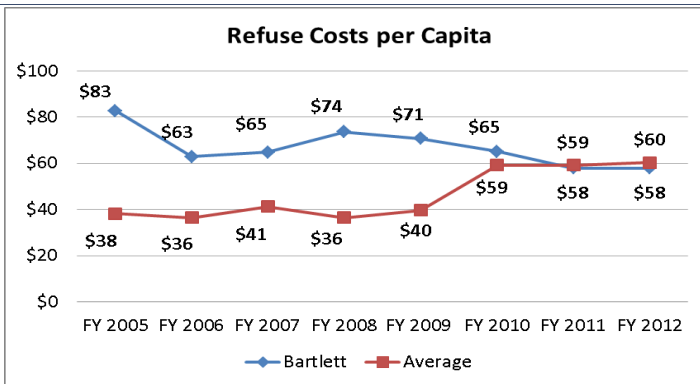
Bartlett (Shelby County)

Refuse Collection and Disposal Services

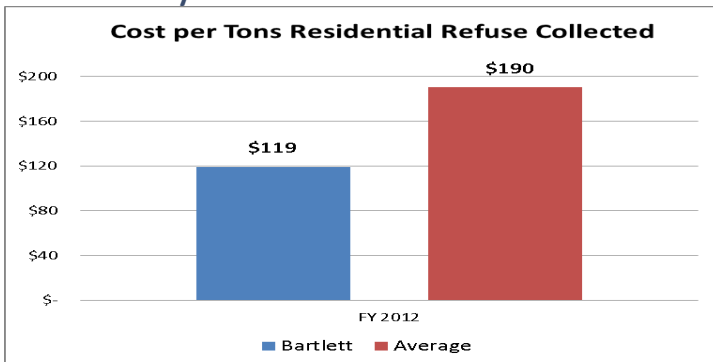
Workload Measures



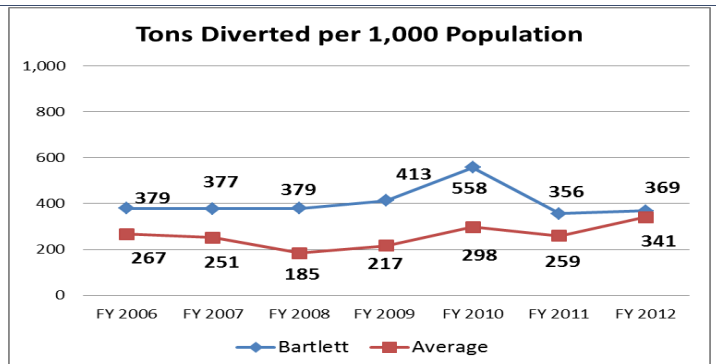
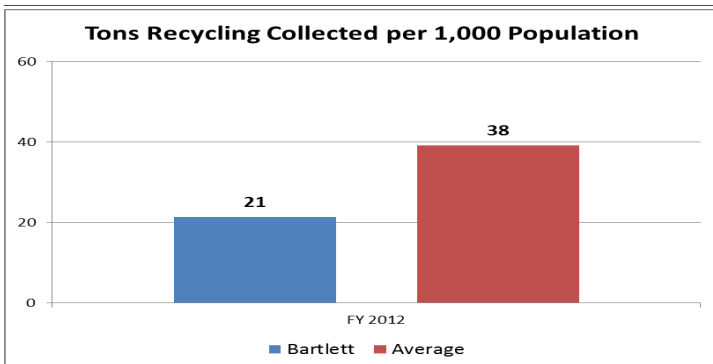
Resource Measures



Efficiency Measures



Effectiveness Measures



Brentwood (Williamson County)

Refuse Collection, Disposal, and Recycling Services

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

Service Profile

| | |
|--|---|
| Total tons of residential refuse collected | 53,026 |
| Total tons diverted from landfill | 41,260 |
| Total tons of recycling collected | 5,223 |
| Total tons of yard waste collected | 33,144 |
| Residential collection points | 66,000 |
| Crew type — Residential refuse | City employees |
| Crew type — Recycling | City employees |
| Crew type – Yard Waste | City employees |
| Full-time equivalents- Refuse | 24.55 |
| Full-time equivalents - Recycling | 7.78 |
| Full-time equivalents - Yard Waste | 16.88 |
| Accidents/Incidents | 49 |
| Collection location | Curbside |
| Collection frequency | Refuse- once/ week Recycling- biweekly |
| Total annual collection/disposal fees | \$937,068.00 |
| Total annual recycling revenue | N/A |
| Landfill Fee Per Ton | \$30.00-\$35.00 |
| Miles to Landfill | 15 |

Cost Profile- Residential Refuse

| | |
|----------------|-----------------|
| Personnel Cost | \$1,863,732.46 |
| Operating Cost | \$9,009,692.44 |
| Indirect Cost | \$72,274.00 |
| Depreciation | \$424,575.00 |
| Total | \$11,370,273.90 |

Cost Profile- Recycling

| | |
|----------------|--------------|
| Personnel Cost | \$322,198.29 |
| Operating Cost | \$242,321.46 |
| Indirect Cost | \$13,377.00 |
| Depreciation | \$108,423.00 |
| Total | \$686,319.75 |

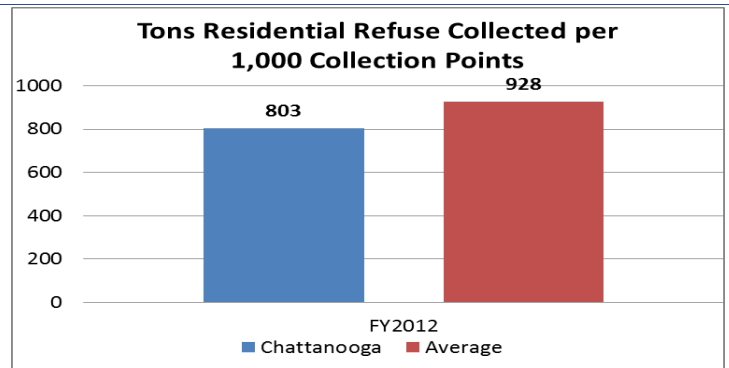
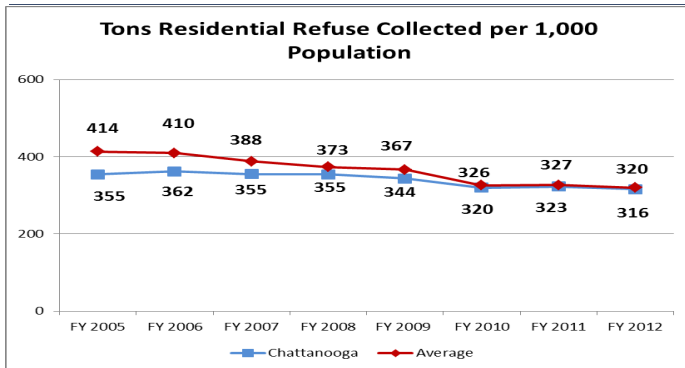
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- 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.

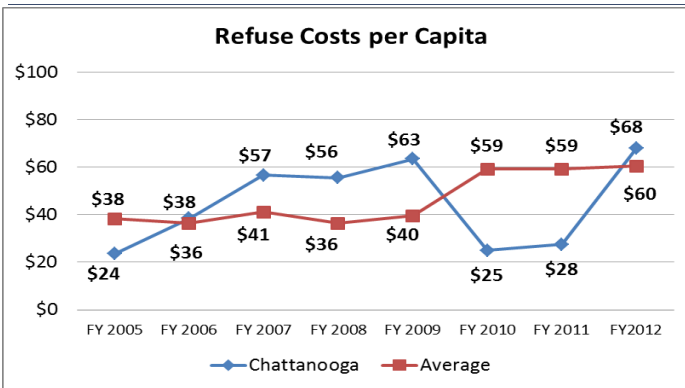
Chattanooga (Hamilton County)

Refuse Collection and Disposal Services

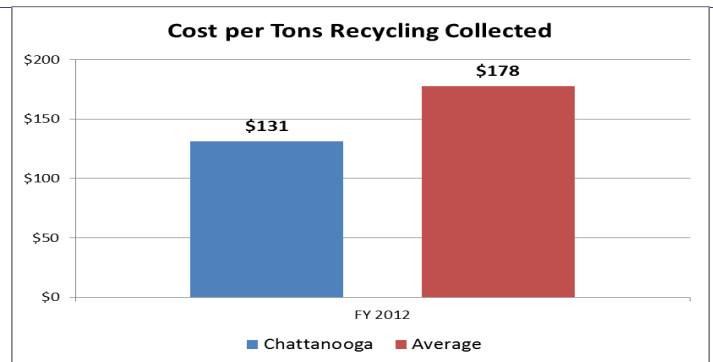
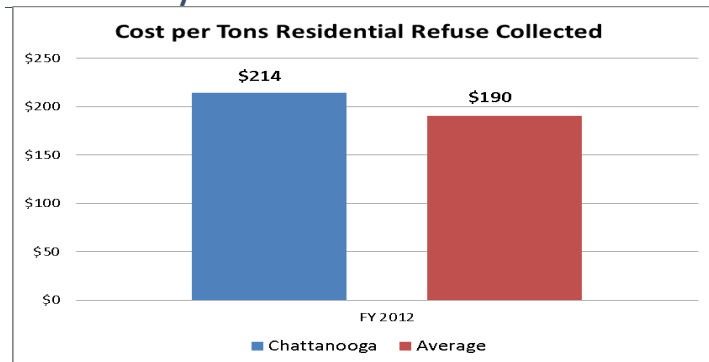
Workload Measures



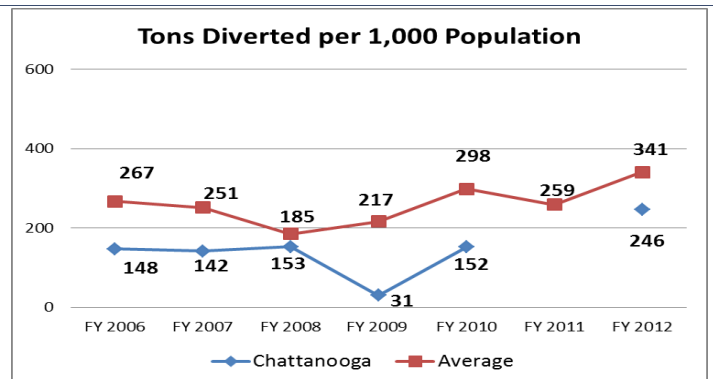
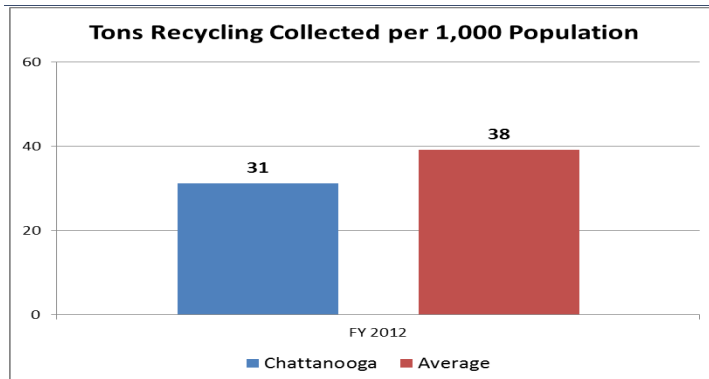
Resource Measures



Efficiency Measures



Effectiveness Measures



Cleveland (Bradley County)

Refuse Collection, Disposal, and Recycling Services

Service Profile

| | |
|--|----------------|
| Total tons of residential refuse collected | 11,534 |
| Total tons diverted from landfill | 12,898 |
| Total tons of recycling collected | 0 |
| Total tons of yard waste collected | 7,349 |
| Residential collection points | 13,720 |
| Crew type — Residential refuse | Contract |
| Crew type — Recycling | N/A |
| Crew type – Yard Waste | City Employees |
| Full-time equivalents- Refuse | N/A |
| Full-time equivalents - Recycling | N/A |
| Full-time equivalents - Yard Waste | 5.00 |
| Accidents/Incidents | N/C |
| Collection location | Curbside |
| Collection frequency | Once Per Week |
| Total annual collection/disposal fees | \$1,400,680.00 |
| Total annual recycling revenue | \$1,864.10 |
| Landfill Fee Per Ton | \$24.00 |
| Miles to Landfill | 6 |

Cost Profile- Residential Refuse

| | |
|----------------|----------------|
| Personnel Cost | \$37,937.00 |
| Operating Cost | \$1,107,892.00 |
| Indirect Cost | \$0.00 |
| Depreciation | \$0.00 |
| Total | \$1,145,829.00 |

Cost Profile- Recycling

**Cleveland does not have a recycling program*

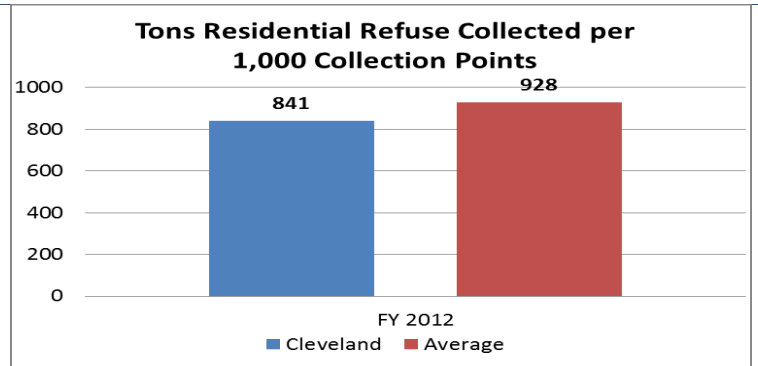
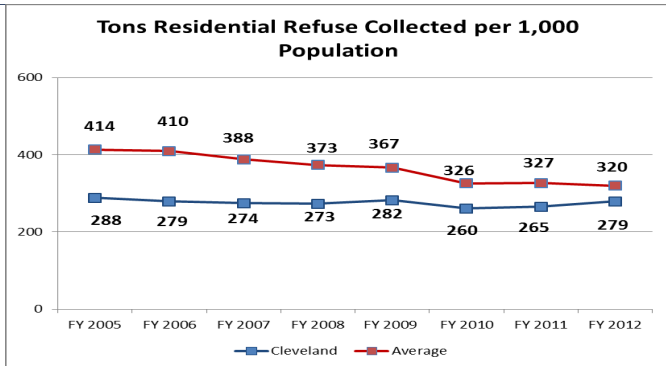
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- 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.

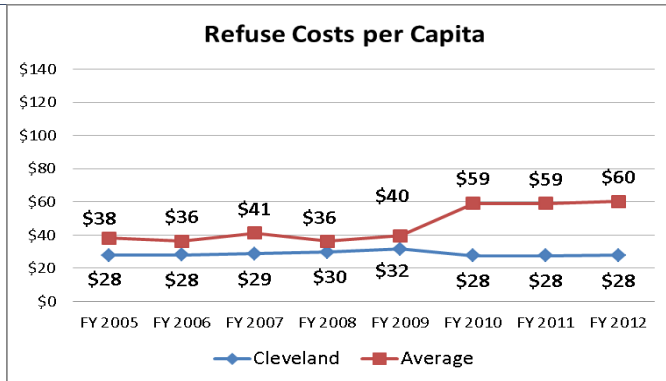
Cleveland (Bradley County)

Refuse Collection and Disposal Services

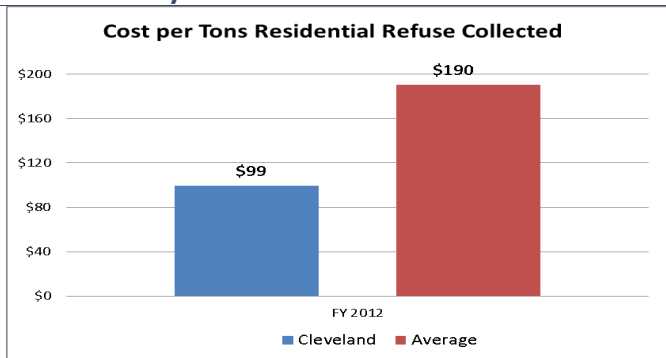
Workload Measures



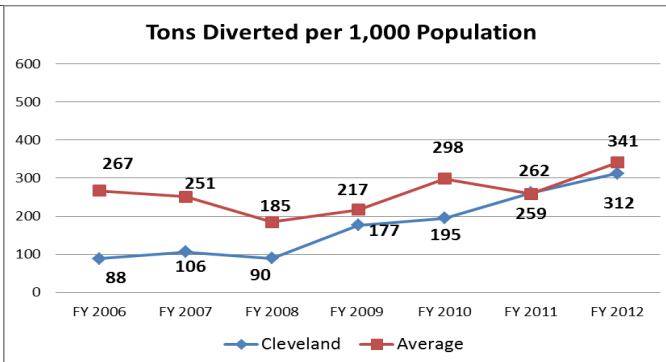
Resource Measures



Efficiency Measures



Effectiveness Measures



Collierville (Shelby County)

Refuse Collection, Disposal, and Recycling Services

Service Profile

| | |
|--|--|
| Total tons of residential refuse collected | 13,992 |
| Total tons diverted from landfill | 18,319 |
| Total tons of recycling collected | 2,005 |
| Total tons of yard waste collected | 5,463 |
| Residential collection points | 13,900 |
| Crew type — Residential refuse | City Employee |
| Crew type — Recycling | Contract |
| Crew type – Yard Waste | City Employee |
| Full-time equivalents- Refuse | 7.00 |
| Full-time equivalents - Recycling | N/A |
| Full-time equivalents - Yard Waste | 7.00 |
| Accidents/Incidents | 3 |
| Collection location | Curbside |
| Collection frequency | Refuse- once/ week Recycling-once/ week |
| Total annual collection/disposal fees | \$3,266,543.00 |
| Total annual recycling revenue | \$36,975.00 |
| Landfill Fee Per Ton | \$18.48 |
| Miles to Landfill | 90 |

Cost Profile- Residential Refuse

| | |
|----------------|----------------|
| Personnel Cost | \$1,449,991.71 |
| Operating Cost | \$1,015,098.07 |
| Indirect Cost | \$142,498.45 |
| Depreciation | \$159,147.00 |
| Total | \$2,766,735.23 |

Cost Profile- Recycling

| | |
|----------------|----------------------------|
| Personnel Cost | N/C |
| Operating Cost | \$390,000.00 |
| Indirect Cost | N/C |
| Depreciation | N/C |
| Total | \$390,000.00 |
| | <i>*Contract cost only</i> |

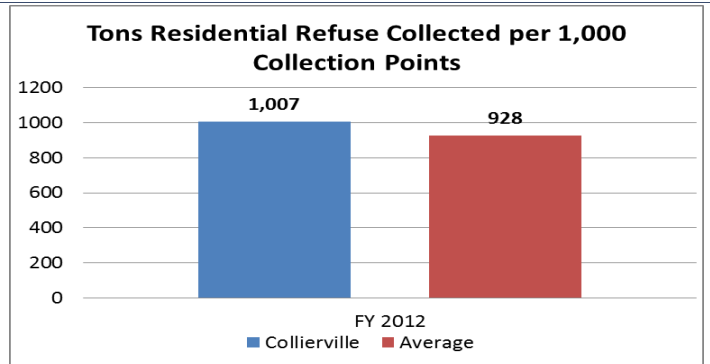
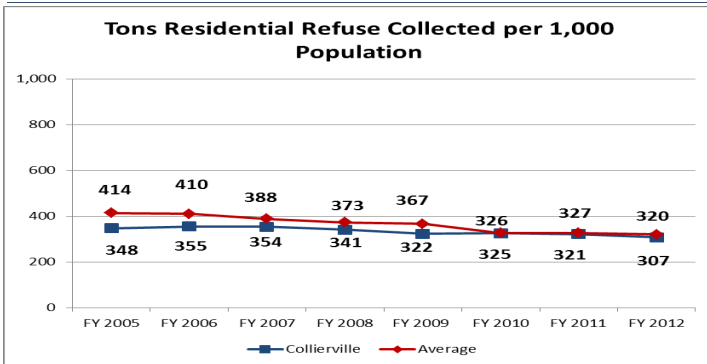
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- 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.

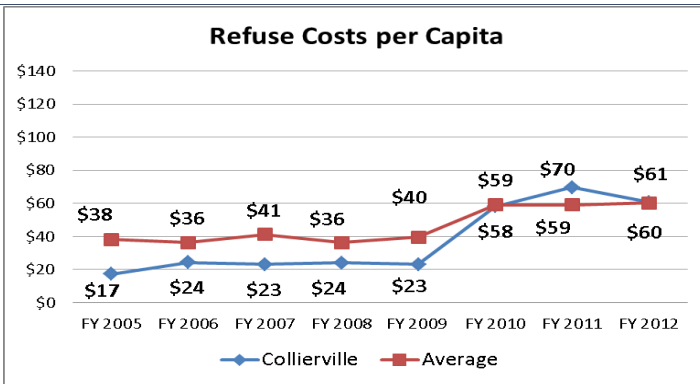
Collierville (Shelby County)

Refuse Collection and Disposal Services

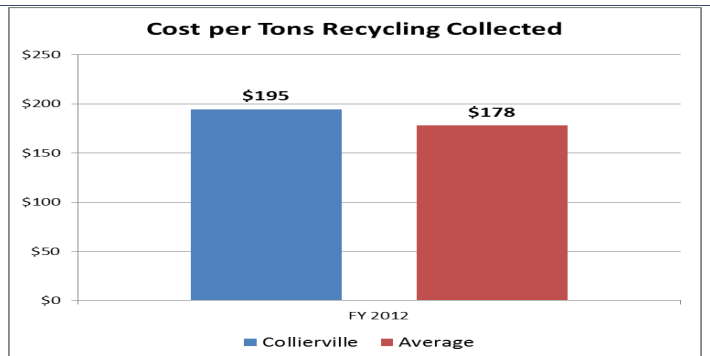
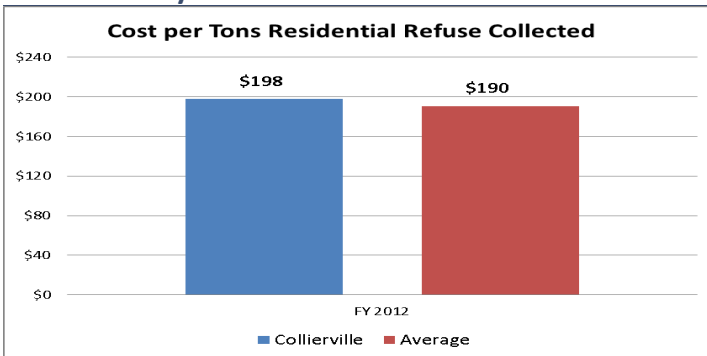
Workload Measures



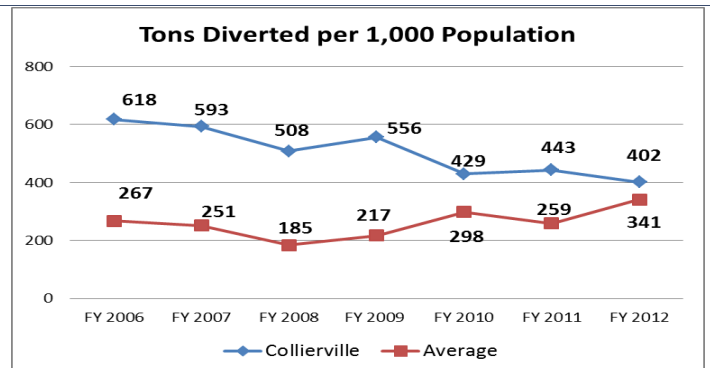
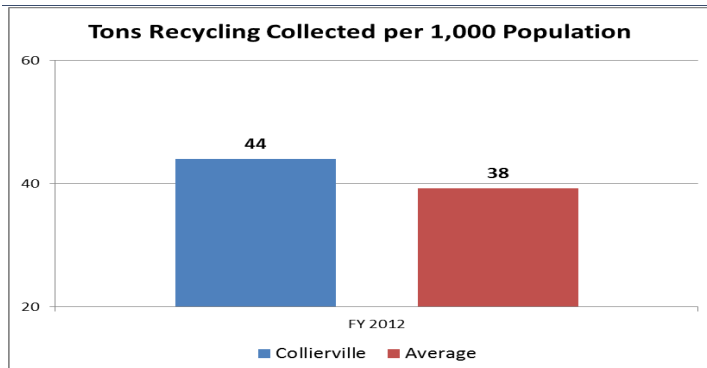
Resource Measures



Efficiency Measures



Effectiveness Measures



Franklin (Williamson County)

Refuse Collection, Disposal, and Recycling Services

Service Profile

| | |
|--|----------------|
| Total tons of residential refuse collected | 17,846 |
| Total tons diverted from landfill | 6,209 |
| Total tons of recycling collected | 2,409 |
| Total tons of yard waste collected | 3,472 |
| Residential collection points | 18,000 |
| Crew type — Residential refuse | City employee |
| Crew type — Recycling | City employee |
| Crew type – Yard Waste | City employee |
| Full-time equivalents- Refuse | 20.00 |
| Full-time equivalents - Recycling | 3.00 |
| Full-time equivalents - Yard Waste | N/A |
| Accidents/Incidents | 40 |
| Collection location | Curbside |
| Collection frequency | Once/week |
| Total annual collection/disposal fees | \$4,300,000.00 |
| Total annual recycling revenue | \$10,200.00 |
| Landfill Fee Per Ton | \$25.50 |
| Miles to Landfill | 108 |

Cost Profile- Residential Refuse

| | |
|----------------|----------------|
| Personnel Cost | \$2,567,606.00 |
| Operating Cost | \$4,278,945.00 |
| Indirect Cost | \$364,334.00 |
| Depreciation | \$764,090.69 |
| Total | \$7,974,975.69 |

Cost Profile- Recycling

| | |
|----------------|--------------|
| Personnel Cost | \$189,376.00 |
| Operating Cost | \$126,746.00 |
| Indirect Cost | \$23,886.00 |
| Depreciation | \$19,200.00 |
| Total | \$359,208.00 |

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 the service fee unless is obtained thru a separate Nonresidential agreement.
- Each home is eligible for six services per week: 1) containerized, 2) excess waste, 3) yard waste, 4) bulky waste, 5) brush and tree waste, and 6) white goods.
- 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 fleet maintenance.
- 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.

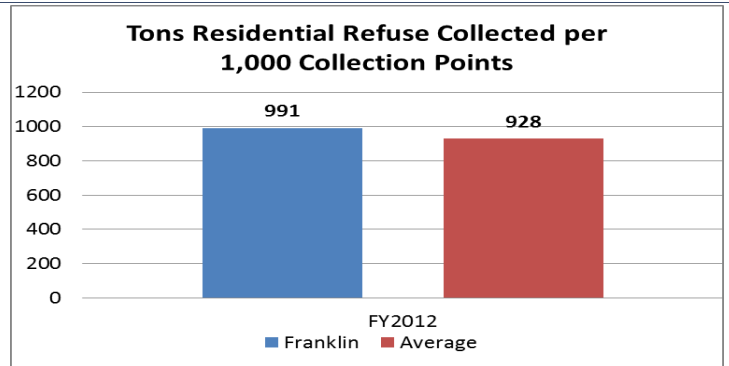
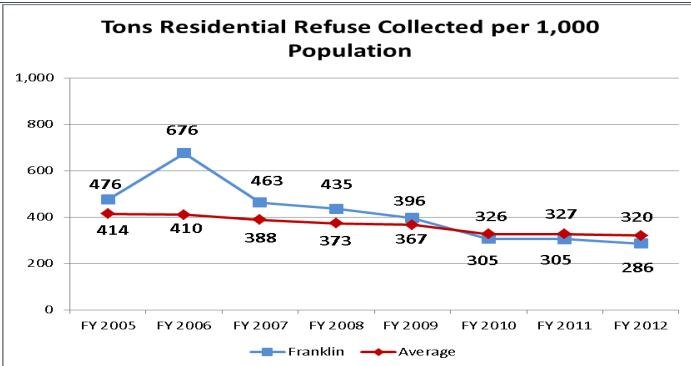
OTHER SERVICE

- The department’s fleet maintenance division repairs all refuse equipment and provides maintenance and repair of other city equipment.
- 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 cost of revenues.

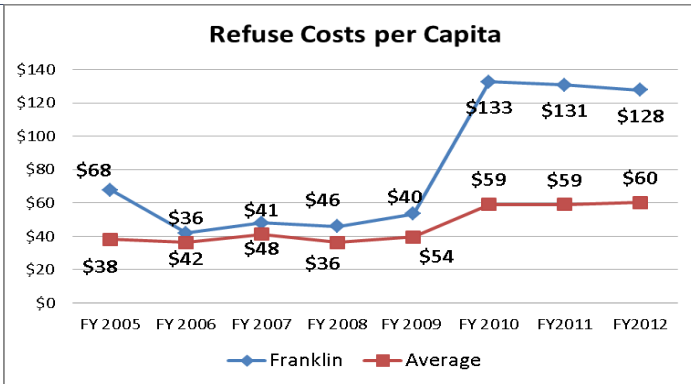
Franklin (Williamson County)

Refuse Collection and Disposal Services

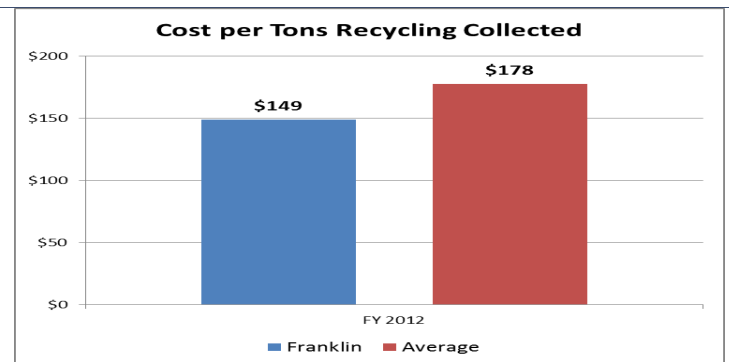
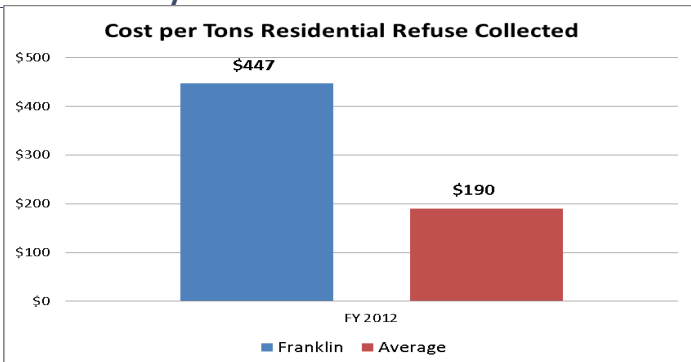
Workload Measures



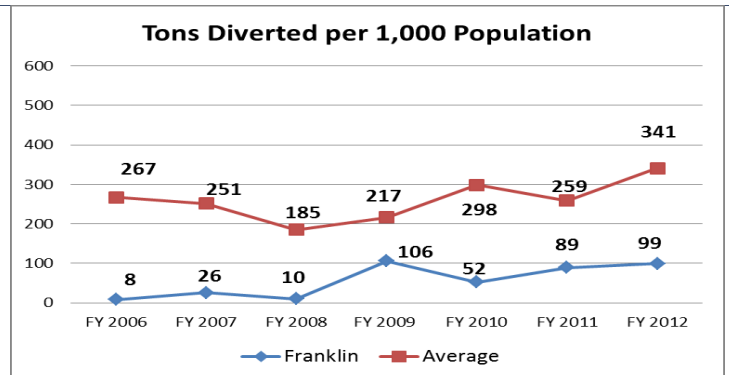
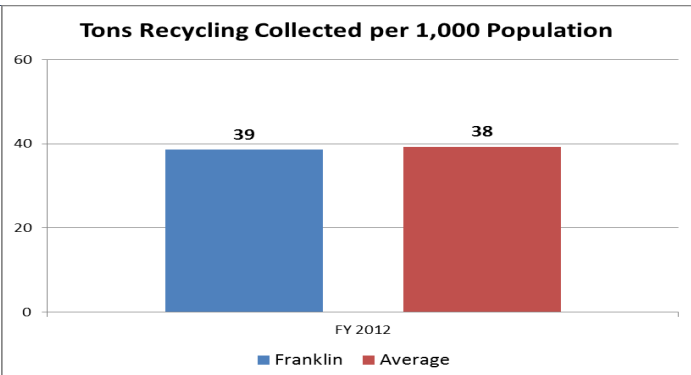
Resource Measures



Efficiency Measures



Effectiveness Measures



Germantown (Shelby County)

Refuse Collection, Disposal, and Recycling Services

Service Profile

| | |
|--|--------------------|
| Total tons of residential refuse collected | 13,129 |
| Total tons diverted from landfill | 14,768 |
| Total tons of recycling collected | 2,666 |
| Total tons of yard waste collected | 12,067 |
| Residential collection points | 13,314 |
| Crew type — Residential refuse | Contract |
| Crew type — Recycling | Contract |
| Crew type – Yard Waste | Contract |
| Full-time equivalents- Refuse | N/A |
| Full-time equivalents - Recycling | N/A |
| Full-time equivalents - Yard Waste | N/A |
| Accidents/Incidents | N/A |
| Collection location | Curb and back door |
| Collection frequency | Once/ week |
| Total annual collection/disposal fees | \$3,422,200.00 |
| Total annual recycling revenue | \$69,177.00 |
| Landfill Fee Per Ton | \$29.85 |
| Miles to Landfill | 29 |

Cost Profile- Residential

Refuse

| | |
|----------------|-----------------|
| Personnel Cost | N/C |
| Operating Cost | \$3,339,308.00 |
| Indirect Cost | N/C |
| Depreciation | N/C |
| Total | \$3,339,308.00* |

*Includes cost of contract only

Cost Profile- Recycling

*Recycling costs are not collected separately in contract cost total.

Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

Residential Collection

- Germantown contracts with Allied Waste (Republic Services) for the weekly collection of household trash, yard debris and recyclables at single family residential households. All collections occur on the same day. Bulk items and white goods are also part of this collection.
- Germantown offers two levels of service for household trash - backdoor service and curbside. Residents selecting curbside receive a discount – backdoor is \$24.50 per month and curbside is \$20.00. This fee includes yard debris and recyclables and is collected on the monthly water bill. (There is an additional charge for larger amounts of construction debris)
- The contractor uses semi-automated rear loaders for household trash collection. Residents must provide own containers, however, contractor offers optional 96 gallon household trash and yard debris carts on a lease basis.
- Recyclables - Germantown launched single stream recycling in FY12 and converted from 16 gallon bins to 35 gallon roll carts that are supplied at no charge to residents. Carts RFID tag equipped and are collected curbside with automated equipment. Set out rate on a weekly basis averages 64%
- Yard Debris - Germantown offers weekly collection of unlimited amounts of resident generated yard and tree debris.

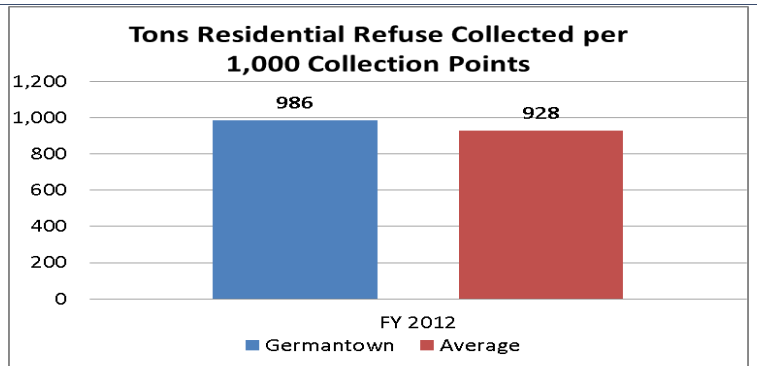
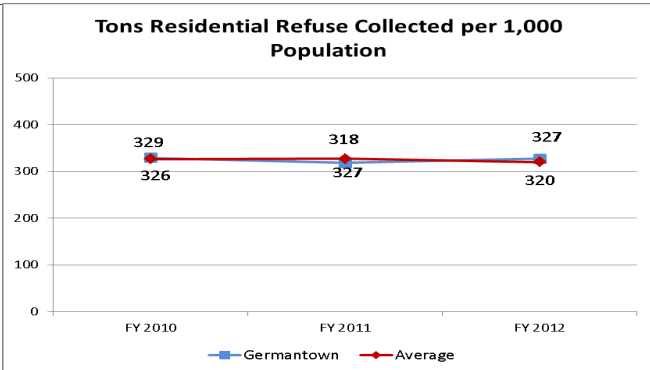
Disposal

- Household trash is disposed at the Waste Management transfer station and eventually transported to the Waste Management Tunica landfill in Robinsonville, MS.
- Yard debris is taken to the South Shelby landfill where it is ground and used as alternate daily cover for the landfill qualifying as recycling.
- Recyclables are processed at the RockTenn facility.
- Germantown’s current contract expires at end of FY16.

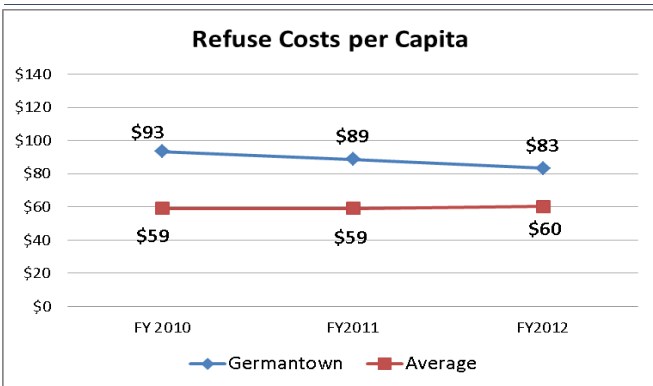
Germantown (Shelby County)

Refuse Collection and Disposal Services

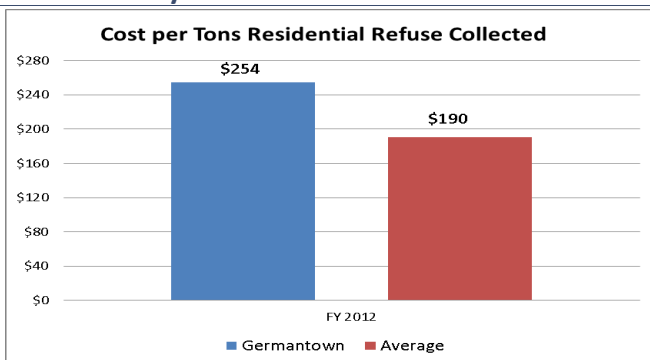
Workload Measures



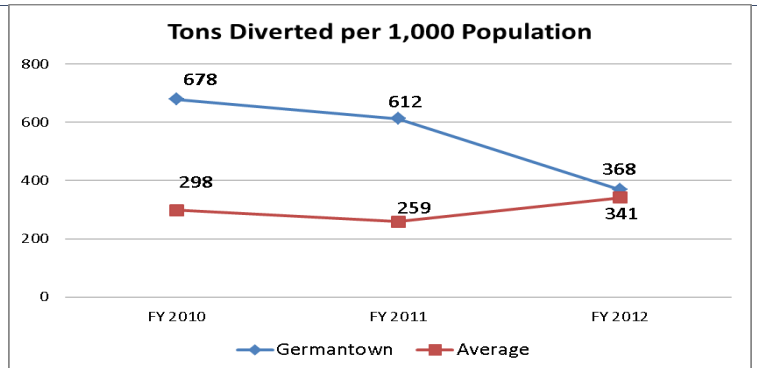
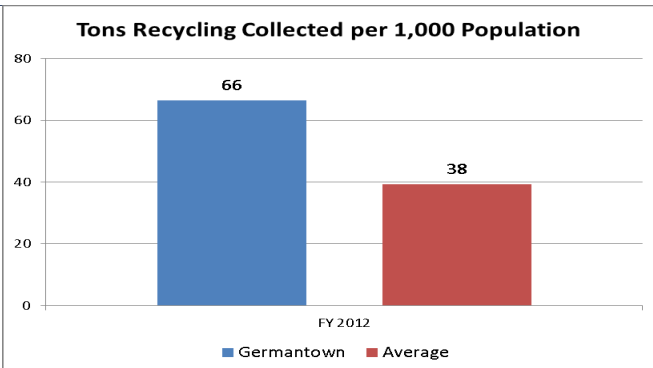
Resource Measures



Efficiency Measures



Effectiveness Measures



Goodlettsville (Davidson/Sumner County)

Refuse Collection and Disposal Services

Service Profile

| | |
|--|--|
| Total tons of residential refuse collected | 5,027 |
| Total tons diverted from landfill | 1,809 |
| Total tons of recycling collected | 499 |
| Total tons of yard waste collected | 1,300 |
| Residential collection points | 4,800 |
| Crew type — Residential refuse | City employee |
| Crew type — Recycling | City employee |
| Crew type – Yard Waste | City employee |
| Full-time equivalents- Refuse | 6.00 |
| Full-time equivalents - Recycling | 1.00 |
| Full-time equivalents - Yard Waste | 2.00 |
| Accidents/Incidents | 2 |
| Collection location | Refuse-Curbside, back-door, drop-off Recycling-drop off |
| Collection frequency | Refuse-once/week Wood waste- daily, if permitting |
| Total annual collection/disposal fees | \$235,000.00 |
| Total annual recycling revenue | \$22,000.00 |
| Landfill Fee Per Ton | \$38.07 |
| Miles to Landfill | 38 |

Cost Profile- Refuse

| | |
|----------------|----------------|
| Personnel Cost | \$354,300.48 |
| Operating Cost | \$583,696.34 |
| Indirect Cost | \$38,327.70 |
| Depreciation | \$48,224.64 |
| Total | \$1,024,549.16 |

Cost Profile- Recycling

| | |
|----------------|-------------|
| Personnel Cost | \$34,928.67 |
| Operating Cost | \$39,519.98 |
| Indirect Cost | \$0.00 |
| Depreciation | \$0.00 |
| Total | \$74,448.65 |

Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- Refuse, recycling and brush pick-up is handled by the Public Works Department.
- During FY 2011-2012, the City had full-time staff dedicated to the pick-up of residential solid waste and transporting it to a local transfer station approximately 18 miles one-way.
- We had one full-time employee dedicated to the operation of a convenience center where residents were allowed to drop off brush, household trash, appliances, metals, electronics, and recyclable materials (glass, plastic, cardboard, paper).
- The City had dedicated crews and equipment pick up and chip brush at resident’s households. The City also offered residents the opportunity to dump brush at the convenience center.

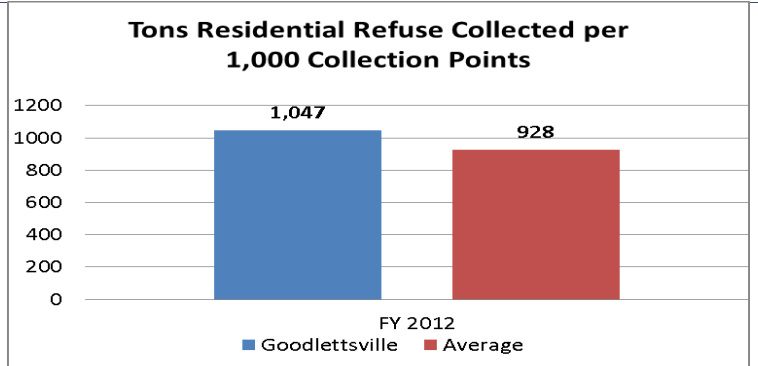
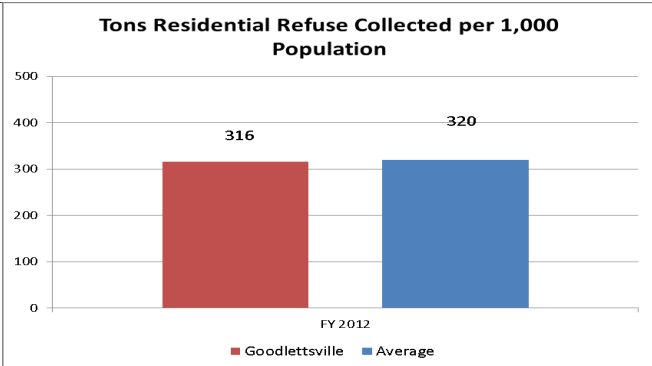
Residential Refuse

- The City collected residential refuse once per week at the curb as well as back-door (non-curbide) for disabled citizens or those with driveways in excess of 300 ft.
- The city used a semi-automated refuse system with one man per truck to pick up curbside solid waste. A smaller “pup” truck was run by one man to manually pick up trash on the back-door routes.
- There were two routes that ran four days a week (automated) and one route ran five days a week (back-door).
- The convenience center was open six days a week and one man operated two rear loaders. The back-door sanitation route emptied into these trucks as did the Parks Department. Public Works hauled these trucks to the transfer station either daily or every other day.
- Two trucks dumped once a day at the transfer station and the pup truck dumped several times a day on the Public Works lot in the rear loader staged at the convenience center. Rear loaders were dumped sometimes once a day or at least every other day depending on volume.
- Ninety-six gallon containers were provided to residents for both the curbside and back-door route with the exception of two condominium complexes. These condominium complexes were on the back-door route and their trash was placed either in their own containers or on their doorsteps.

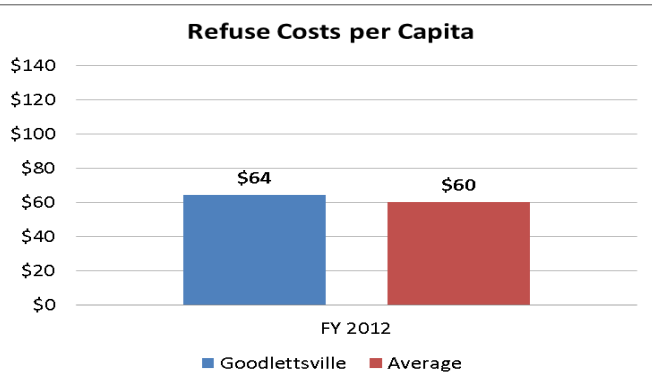
Goodlettsville (Davidson/Sumner County)

Refuse Collection and Disposal Services

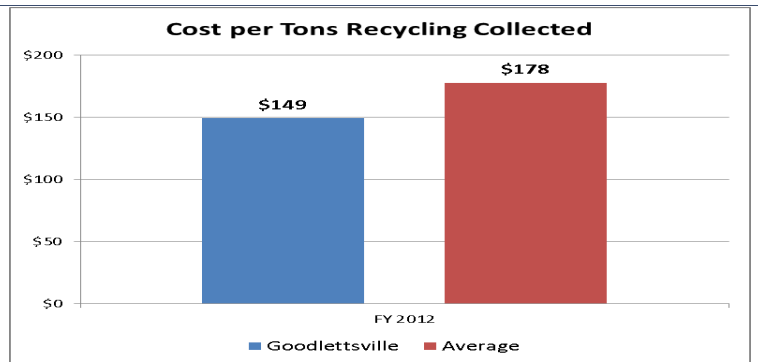
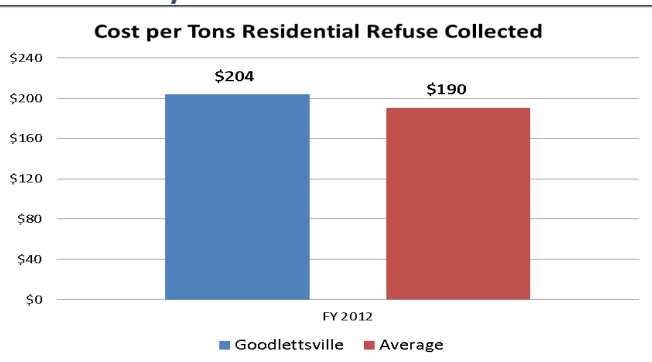
Workload Measures



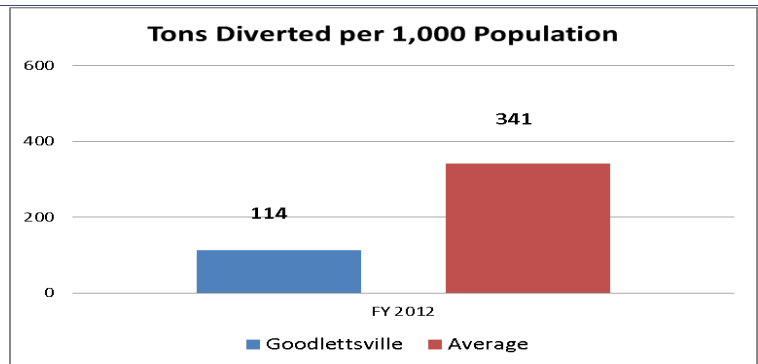
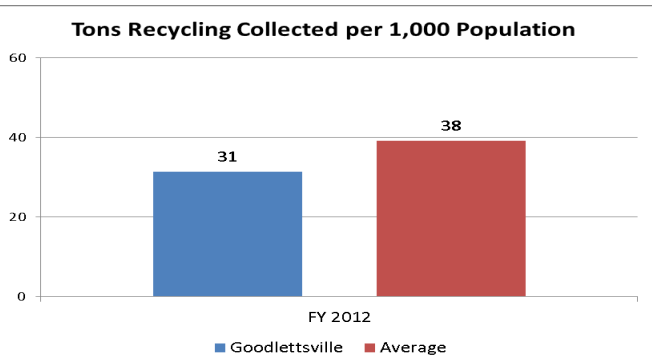
Resource Measures



Efficiency Measures



Effectiveness Measures



Greeneville (Greene County)

Refuse Collection and Disposal Services

Service Profile

| | |
|--|---|
| Total tons of residential refuse collected | 4,771 |
| Total tons diverted from landfill | 4,755 |
| Total tons of recycling collected | 580 |
| Total tons of yard waste collected | 2,531 |
| Residential collection points | 7,015 |
| Crew type — Residential refuse | Town Employees |
| Crew type — Recycling | Town Employees |
| Crew type — Yard Waste | Town Employees |
| Full-time equivalents- Refuse | 4.00 |
| Full-time equivalents - Recycling | 1.00 |
| Full-time equivalents - Yard Waste | 2.00 |
| Accidents/Incidents | 2 |
| Collection location | Curbside, back door |
| Collection frequency | Refuse - 1/week; Cardboard & Newspaper -2/week |
| Total annual collection/disposal fees | \$55,530.00 |
| Total annual recycling revenue | \$59,985.00 |
| Landfill Fee Per Ton | \$36.34 |
| Miles to Landfill | 10 |

Cost Profile- Refuse

| | |
|----------------|--------------|
| Personnel Cost | \$471,186.00 |
| Operating Cost | \$267,818.00 |
| Indirect Cost | \$18,022.00 |
| Depreciation | \$46,237.00 |
| Total | \$803,263.00 |

Cost Profile- Recycling

| | |
|----------------|-------------|
| Personnel Cost | \$58,913.00 |
| Operating Cost | \$12,331.00 |
| Indirect Cost | \$3,781.00 |
| Depreciation | \$5,779.00 |
| Total | \$80,804.00 |

Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

Residential Solid Waste

- The Town of Greeneville collects residential solid waste once a week at the curb. Back-door service is available to our senior citizens and persons with disabilities when requested.
- Residential solid waste is collected in two fully automated trucks requiring only one person Monday—Thursday. A semi automated truck is used on Monday-Wednesday-Friday. Each automated truck averages between 750 and 775 stops Monday—Thursday. The semi automated truck makes 115 stops on Monday and Wednesday and 17 stops on Friday.
- Residents are required to purchase 90 gallon containers that are compatible with the automated trucks.
- There is not a charge for residential pick-up.
- The majority of Public Works employees work four ten hour shifts Monday—Thursday. A skeleton crew works on Friday and off on Monday.
- The Town provides for brush, yard waste, bulky items and leaf pickup at no charge.
- We also provide roll-off containers for residential customers; however, there is a charge for this service.

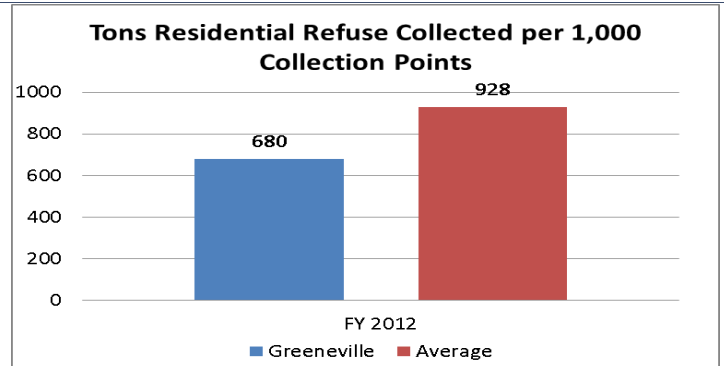
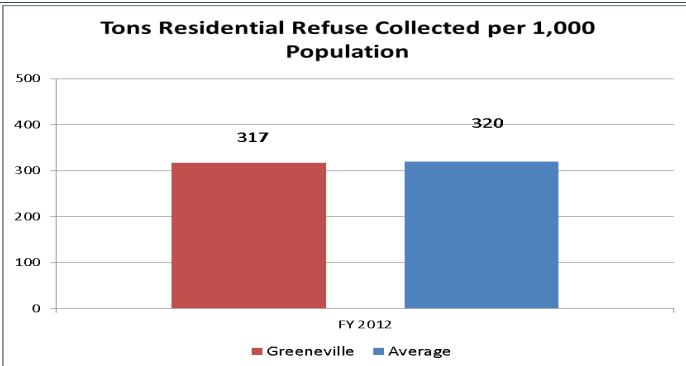
Residential Recycling

- The Town of Greeneville does not collect recyclables at the curb. We do however have 6 drop-off locations with two containers; one for mixed paper and one for cardboard.
- Residents can bring used oil and antifreeze to the Public Works Department for recycling.

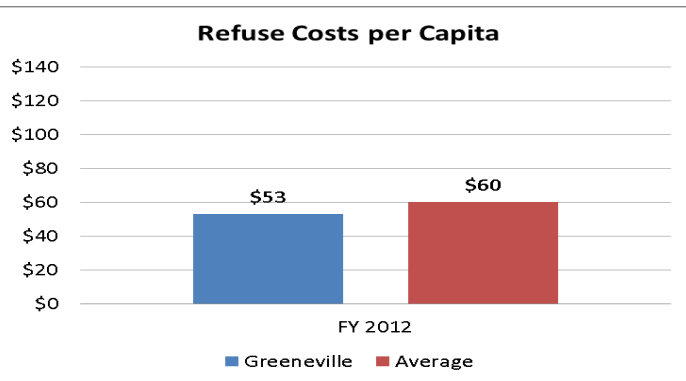
Greenville (Greene County)

Refuse Collection and Disposal Services

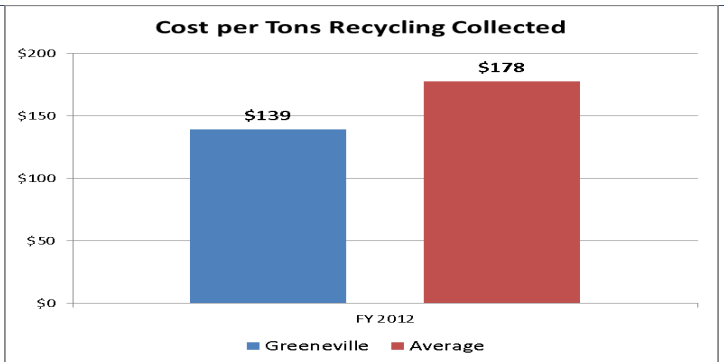
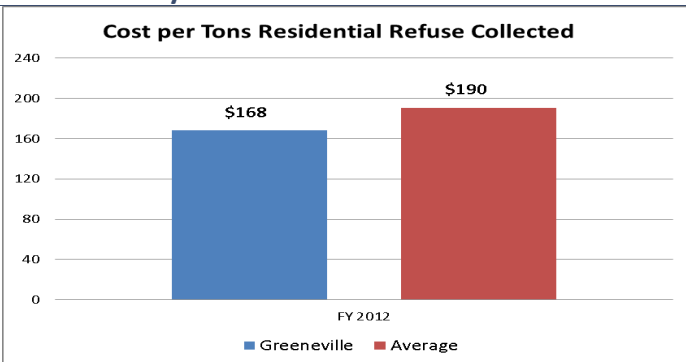
Workload Measures



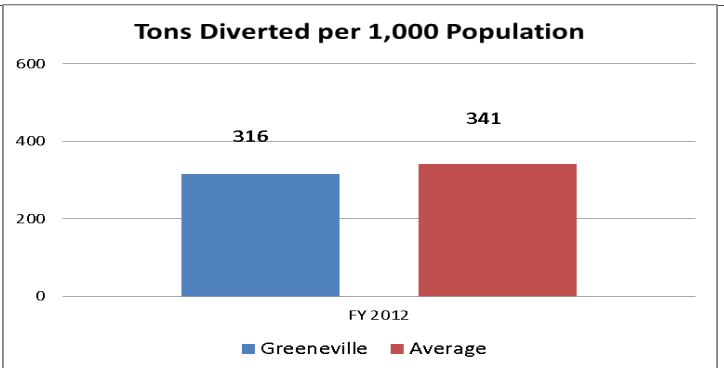
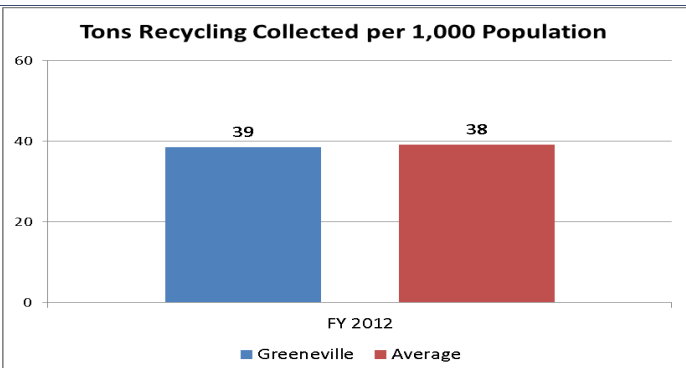
Resource Measures



Efficiency Measures



Effectiveness Measures



Kingsport (Sullivan County)

Refuse Collection, Disposal, and Recycling Services

Service Profile

| | |
|--|----------------------|
| Total tons of residential refuse collected | 18,452 |
| Total tons diverted from landfill | 27,240 |
| Total tons of recycling collected | 1,769 |
| Total tons of yard waste collected | 24,278 |
| Residential collection points | 20,467 |
| Crew type — Residential refuse | City employees |
| Crew type — Recycling | City employees |
| Crew type – Yard Waste | City employees |
| Full-time equivalents- Refuse | 13.00 |
| Full-time equivalents - Recycling | 4.00 |
| Full-time equivalents - Yard Waste | 9.00 |
| Accidents/Incidents | 25 |
| Collection location | Curbside & back door |
| Collection frequency | Once/week |
| Total annual collection/disposal fees | N/A |
| Total annual recycling revenue | N/A |
| Landfill Fee Per Ton | \$37.28 |
| Miles to Landfill | 30 |

Cost Profile- Residential Refuse

| | |
|----------------|----------------|
| Personnel Cost | \$1,559,577.36 |
| Operating Cost | \$2,189,661.13 |
| Indirect Cost | \$69,615.00 |
| Depreciation | \$212,850.00 |
| Total | \$4,031,703.49 |

Cost Profile- Recycling

| | |
|----------------|--------------|
| Personnel Cost | \$286,656.21 |
| Operating Cost | \$158,439.83 |
| Indirect Cost | \$12,940.00 |
| Depreciation | \$91,600.00 |
| Total | \$549,636.04 |

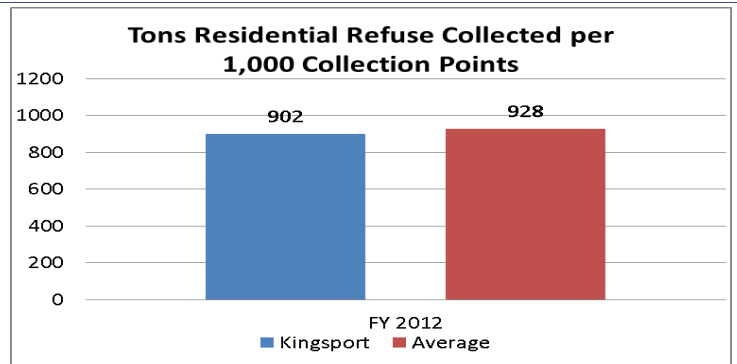
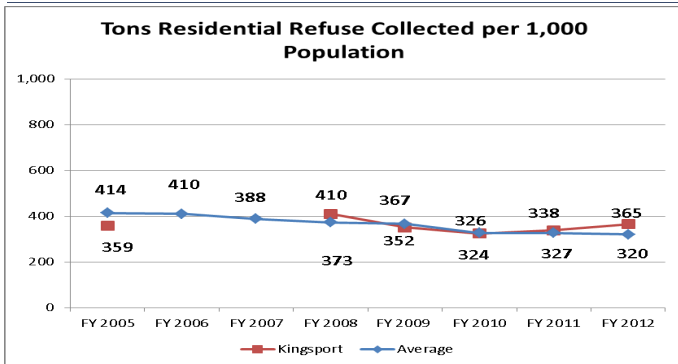
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- 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.

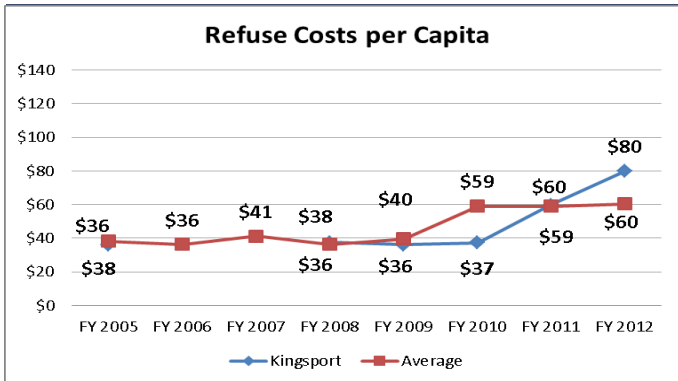
Kingsport (Sullivan County)

Refuse Collection and Disposal Services

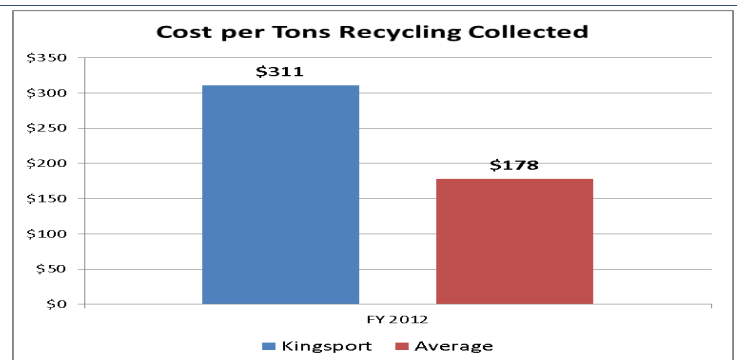
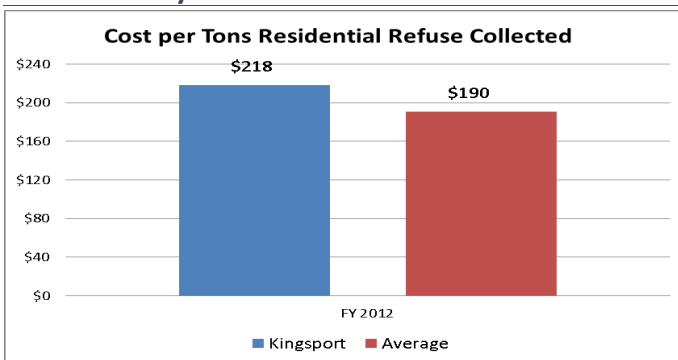
Workload Measures



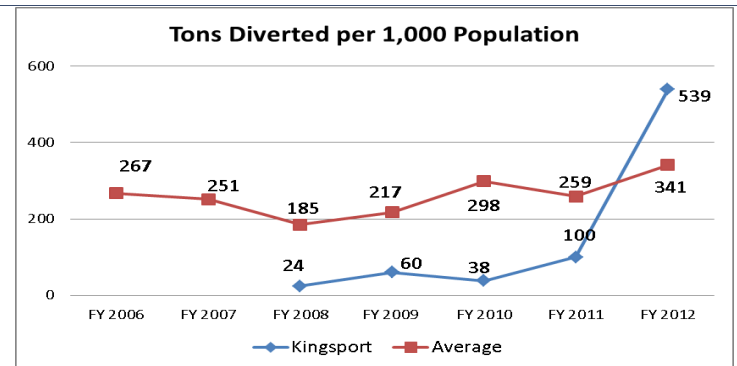
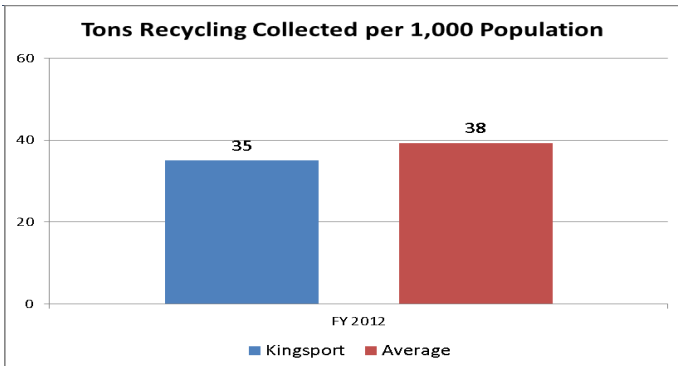
Resource Measures



Efficiency Measures



Effectiveness Measures



Knoxville (Knox County)

Refuse Collection and Disposal Services

Service Profile

| | |
|--|--|
| Total tons of residential refuse collected | 42,688 |
| Total tons diverted from landfill | 114,349 |
| Total tons of recycling collected | 6,120 |
| Total tons of yard waste collected | 44,646 |
| Residential collection points | 60,000 |
| Crew type — Residential refuse | Contract |
| Crew type — Recycling | Contract |
| Crew type – Yard Waste | City Employee |
| Full-time equivalents- Refuse | 2.30 |
| Full-time equivalents - Recycling | 2.00 |
| Full-time equivalents - Yard Waste | 48.00 |
| Accidents/Incidents | N/C |
| Collection location | Curbside, backdoor, drop-off |
| Collection frequency | Refuse- once/ week. Recycling- biweekly |
| Total annual collection/disposal fees | \$1,318,153.00 |
| Total annual recycling revenue | N/A |
| Landfill Fee Per Ton | \$20.71 to \$28.82/ ton |
| Miles to Landfill | 20 |

Cost Profile- Residential

Refuse

| | |
|----------------|----------------|
| Personnel Cost | \$763,727.00 |
| Operating Cost | \$5,067,113.00 |
| Indirect Cost | \$109,706.00 |
| Depreciation | N/A |
| Total | \$5,940,546.00 |

Cost Profile- Recycling

| | |
|----------------|----------------|
| Personnel Cost | \$113,297.00 |
| Operating Cost | \$941,361.00 |
| Indirect Cost | \$450.00 |
| Depreciation | \$0.00 |
| Total | \$1,055,108.00 |

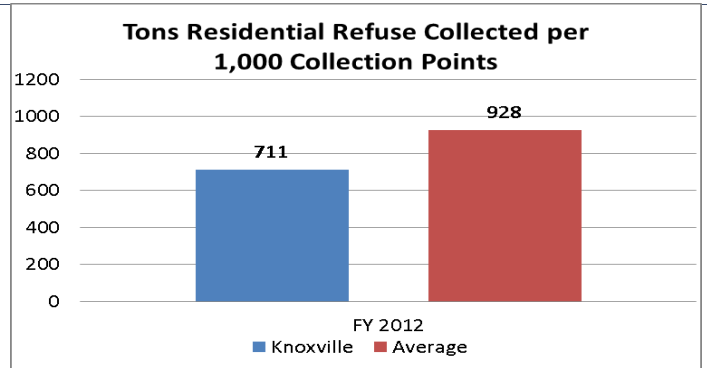
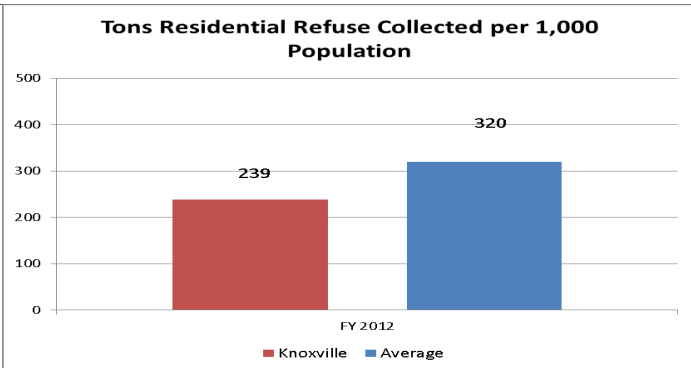
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- The City's Solid Waste Management Facility (SWMF) is used to receive, process, and transport refuse and debris brought to the station by City workers, individuals, and businesses. The SWMF also has a recycling drop-off center that can handle all types of residential materials. This section also operates a permanent facility for collecting and processing household hazardous waste (HHW) such as paint, automotive fluids, yard chemicals and batteries. The SWMF also supports the trash and recycling collection services provided within the Central Business Improvement District. The transfer station components of this facility are absolutely a key operation to the daily functions and service deliveries of the City.
- The City also has one garbage truck and one recycling truck to pick up downtown garbage & recycling. All other refuse collection, including all other households in the City of Knoxville, is contracted by Waste Connections.

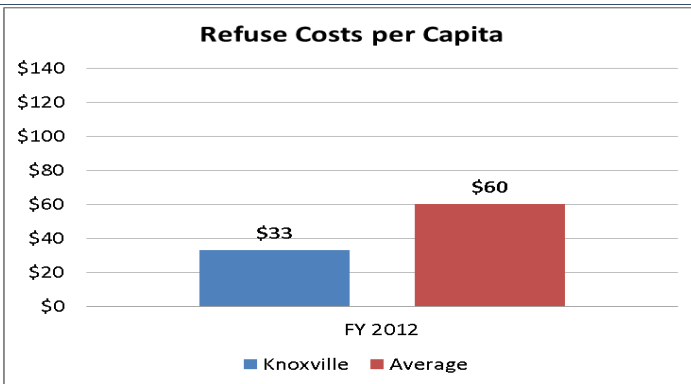
Knoxville (Knox County)

Refuse Collection and Disposal Services

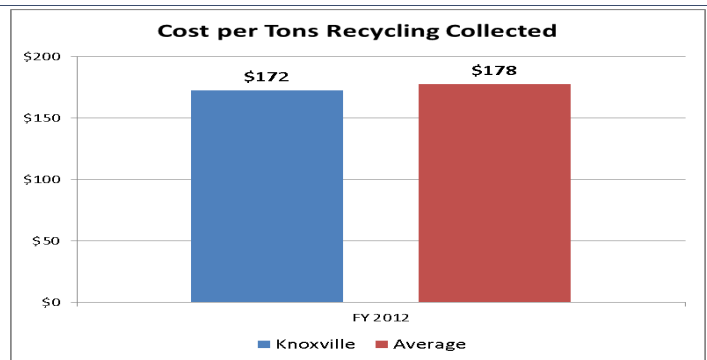
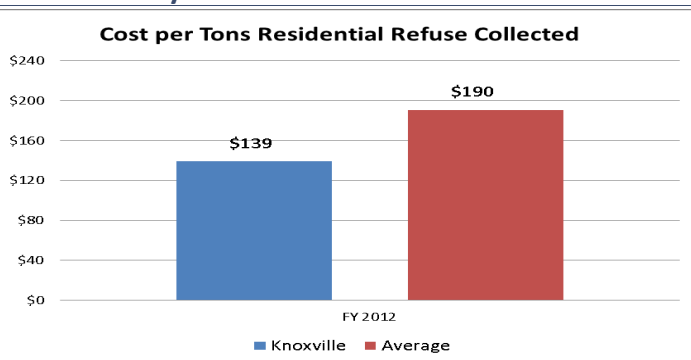
Workload Measures



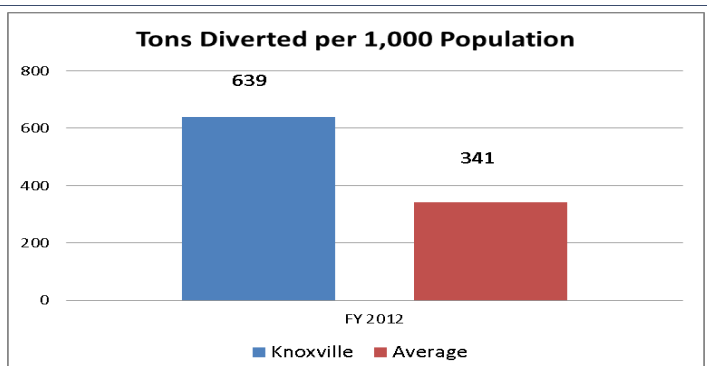
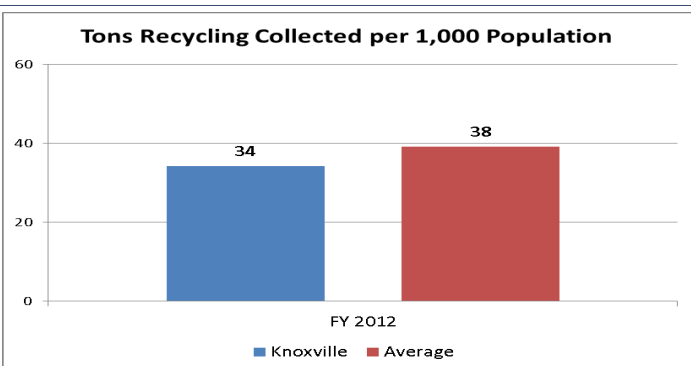
Resource Measures



Efficiency Measures



Effectiveness Measures



Lakeland (Shelby County)

Refuse Collection and Disposal Services

Service Profile

| | |
|--|----------------|
| Total tons of residential refuse collected | 4,062 |
| Total tons diverted from landfill | 6,502 |
| Total tons of recycling collected | 406 |
| Total tons of yard waste collected | 6,100 |
| Residential collection points | 3,958 |
| Crew type — Residential refuse | Contract |
| Crew type — Recycling | Contract |
| Crew type – Yard Waste | Contract |
| Full-time equivalents- Refuse | 0.50 (Admin) |
| Full-time equivalents - Recycling | 0.10 (Admin) |
| Full-time equivalents - Yard Waste | 0.10 (Admin) |
| Accidents/Incidents | 0 |
| Collection location | Curbside |
| Collection frequency | Weekly |
| Total annual collection/disposal fees | \$1,094,108.00 |
| Total annual recycling revenue | N/A |
| Landfill Fee Per Ton | N/A |
| Miles to Landfill | N/A |

Cost Profile- Residential Refuse

| | |
|----------------|--------------|
| Personnel Cost | \$29,911.00 |
| Operating Cost | \$611,767.00 |
| Indirect Cost | \$6,981.00 |
| Depreciation | \$5,891.00 |
| Total | \$654,550.00 |

Cost Profile- Recycling

| | |
|----------------|---------------|
| Personnel Cost | \$5,982.20 |
| Operating Cost | \$496,762.80 |
| Indirect Cost | \$0.00 |
| Depreciation | \$1,652.00 |
| Total | \$504,397.00* |

*Contract cost includes yard waste expenses and recycling.

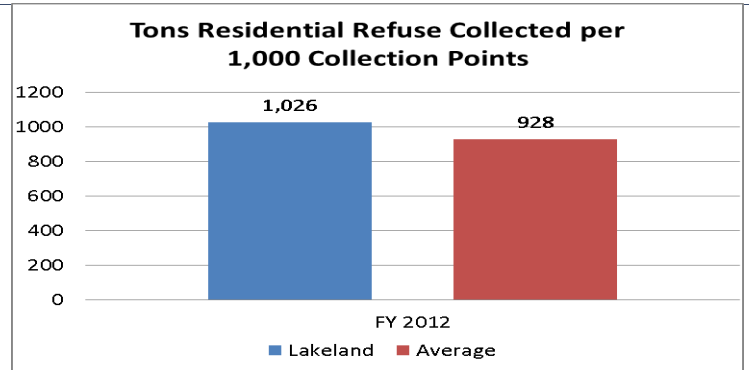
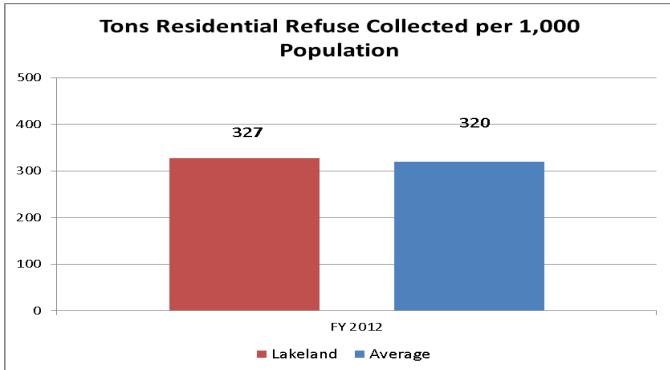
Service Level and Delivery Conditions Affecting Fire Service Performance and Cost

- The City of Lakeland contracts with Republic Services for its municipal garbage collection. We do not have commercial collection. Residential collection consists of once a week pickup which includes a 95 gallon garbage container, an 18 gallon recycling container and a 95 gallon yard waste cart. The service also provides for unlimited pickup of yardwaste that is bagged and stacked near the waste containers. Any additional yard waste can be picked up at a cost of \$25 per thirty minutes of loading time. The current FY 2013 sanitation cost is \$24.05 per month. This cost covers collection and disposal at a local landfill owned by Allied Waste.
- All garbage, recycling and yard waste containers are manually dumped once each week into rear load 35 cubic yard trucks. The city has approximately 3958 customers. All residents inside the city must have city sanitation services.
- Sanitation calls are handled by a full time city employee. The position handles other utility calls as well such as storm water and sewer. The Community Services Clerk is partially funded out of the Sanitation Cost Center.
- The monthly sanitation fees also covers a reimbursable fee to the City of Lakeland to cover our expense associated with Household hazardous waste, Get Caught Recycling program, Keep Lakeland Beautiful program and our two annual sponsored Community Cleanup Days. The contract was recently renewed with Republic Services and will continue to 2016.
- At the end of FY 2012, the City collected 4104 tons of municipal garbage, 8725 cubic yards of yard waste, 236 tons of recyclable paper, and 169 tons of comingled waste.
- No layoffs or expansion of the program are anticipated in FY 2014.

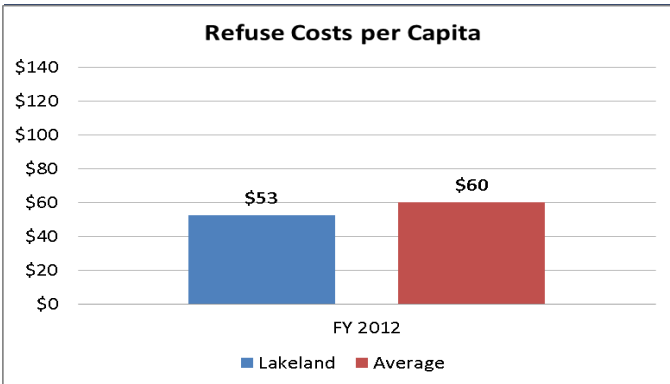
Lakeland (Shelby County)

Refuse Collection and Disposal Services

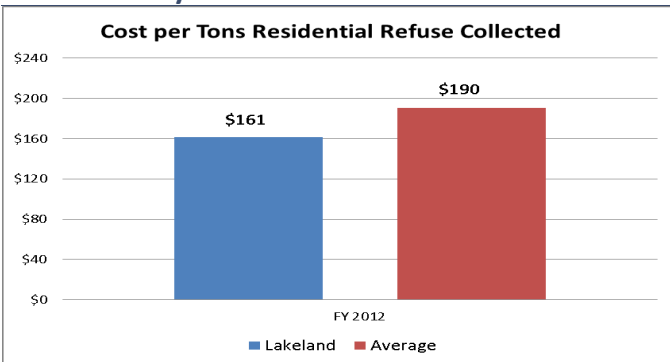
Workload Measures



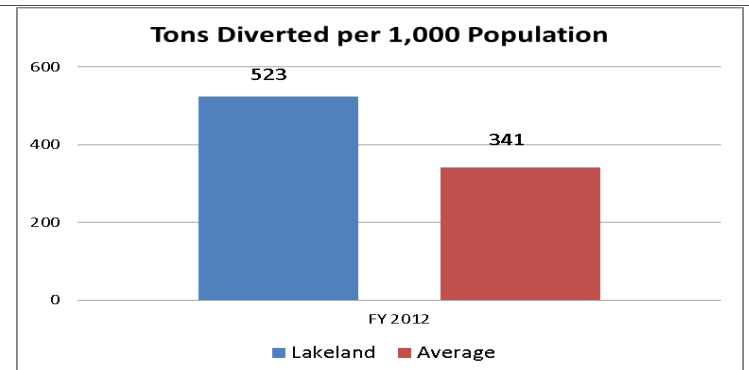
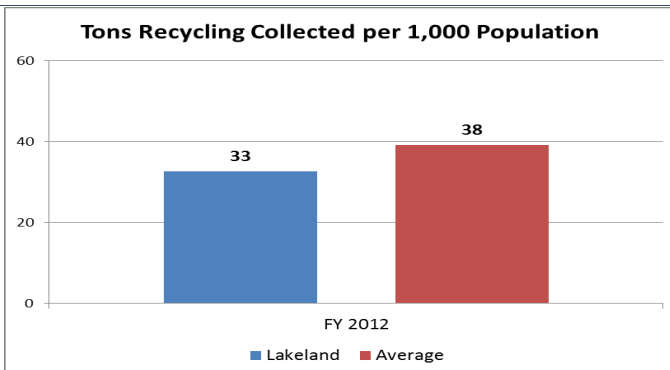
Resource Measures



Efficiency Measures



Effectiveness Measures



Morristown (Hamblen County)

Refuse Collection and Disposal Services

Service Profile

| | |
|--|--|
| Total tons of residential refuse collected | 9,313 |
| Total tons diverted from landfill | 7,741 |
| Total tons of recycling collected | 547 |
| Total tons of yard waste collected | 7,129 |
| Residential collection points | 11,200 |
| Crew type — Residential refuse | City Employee |
| Crew type — Recycling | City Employee |
| Crew type — Yard Waste | City Employee |
| Full-time equivalents- Refuse | 10.08 |
| Full-time equivalents - Recycling | 2.26 |
| Full-time equivalents - Yard Waste | 5.77 |
| Accidents/Incidents | 0 |
| Collection location | Curbside |
| Collection frequency | Refuse— once/week Recycling-bi-weekly |
| Total annual collection/disposal fees | \$1,301,024.00 |
| Total annual recycling revenue | 0 |
| Landfill Fee Per Ton | \$35.00 |
| Miles to Landfill | 6 |

Cost Profile- Residential Refuse

| | |
|----------------|----------------|
| Personnel Cost | \$609,331.00 |
| Operating Cost | \$556,232.00 |
| Indirect Cost | \$43,711.00 |
| Depreciation | \$26,006.00 |
| Total | \$1,235,280.00 |

Cost Profile- Recycling

| | |
|----------------|--------------|
| Personnel Cost | \$125,762.00 |
| Operating Cost | \$56,162.00 |
| Indirect Cost | \$7,691.00 |
| Depreciation | N/C |
| Total | \$189,615.00 |

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.

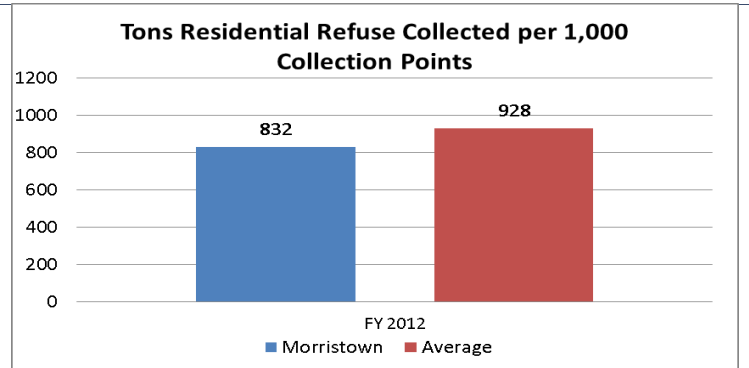
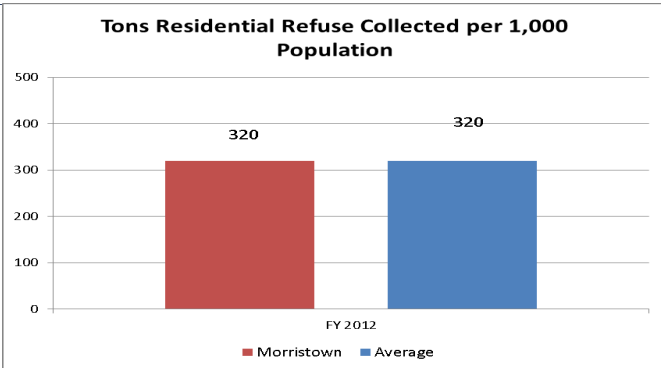
Residential Recycling

- 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.

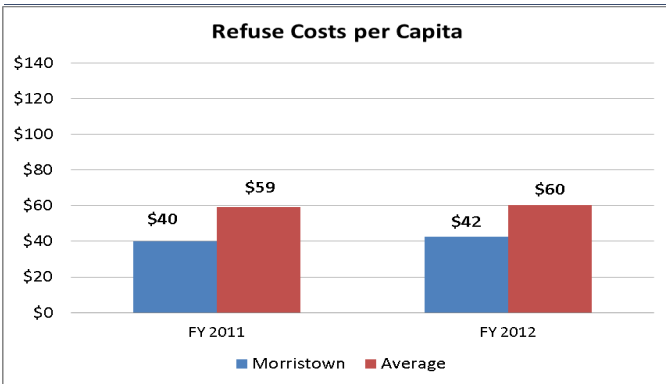
Morristown (Hamblen County)

Refuse Collection and Disposal Services

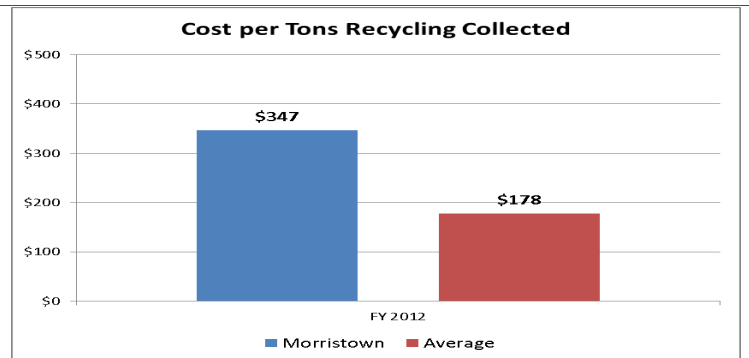
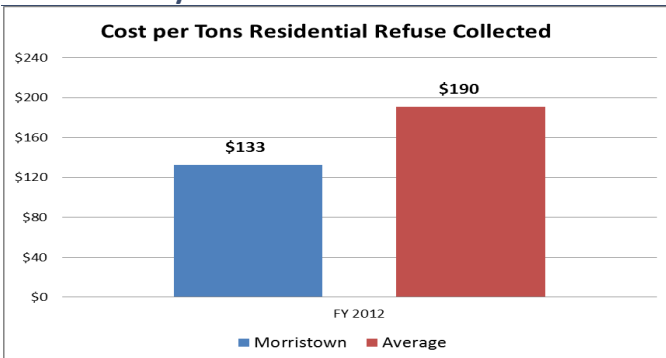
Workload Measures



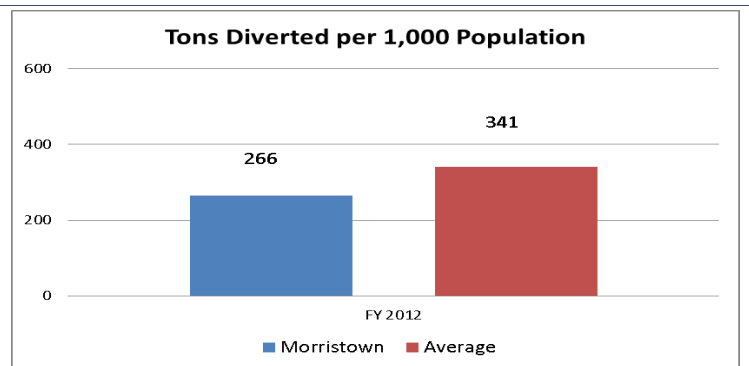
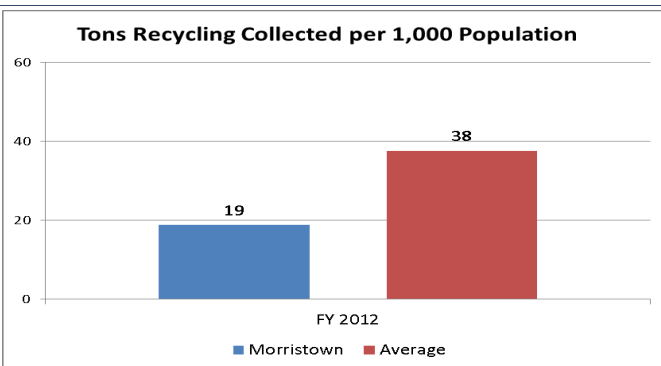
Resource Measures



Efficiency Measures



Effectiveness Measures



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Employment Benefits

FY 2012

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 performance of the duties of his/her position. 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 FY2012 from all of the fourteen 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.

Definitions of Selected Service Terms

Annual Required Contribution (ARC) to Other Post-Employment Benefits (OPEBs)- for the entire organization (Line 45a) This is the level of funding that, if paid on an ongoing basis, is projected to cover normal cost each year and amortize any unfunded actuarial liabilities (or funding excess) over a period not to exceed thirty years. The ARC is determined in accordance with the parameters of GASB Statement 45

Percentage of the Annual Required Contribution actually contributed for OPEBs - for the entire organization (Line 46b) This is the percentage of the Annual Required Contribution for OPEBs (for the entire organization) listed in the line above that is actually contributed (funded) for OPEBs. If your city has more than one OPEB-relevant fund, please calculate a percentage ARC actually contributed for each fund and list them separately in the comments section.

Wellness Program (Line 13) This measurement asks if your city offers an on-site medical clinic or another program to increase employee wellness in order to reduce insurance costs. Enter yes/no. If yes, please give a short description of the wellness program in the comments section.

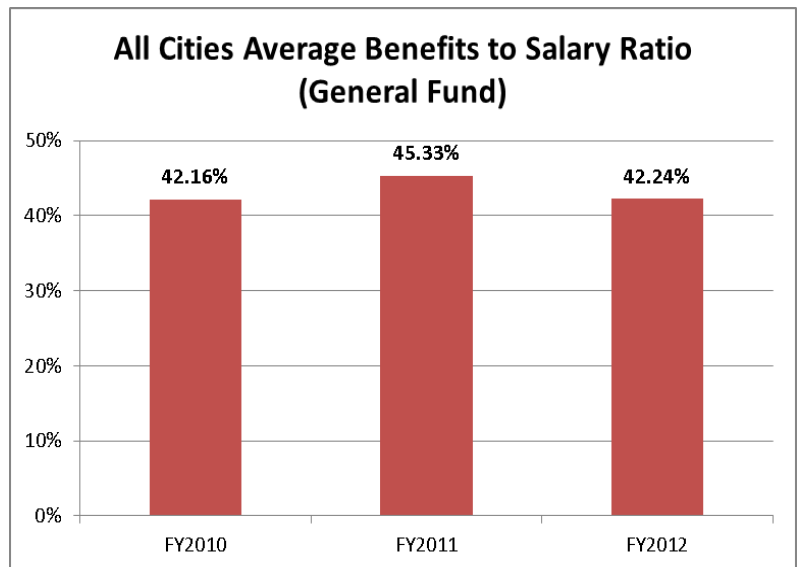
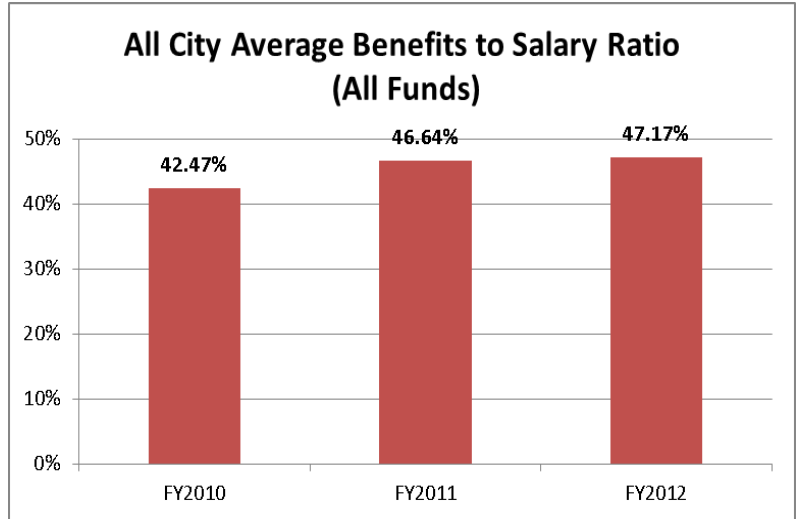
Wellness Form Incentive (Line 14) This measurement asks if your city offers an insurance premium credit as incentive to complete a wellness form. Enter yes or no.

Wellness Form Refusal Fee (Line 15) This measurement asks if your city charges a fee if wellness form is offered, but is not completed. Enter yes or no.

Employment Benefits Indicators

Resource Measures

Benefits to salary ratios can differ significantly between cities and even between employee categories within the same city and are not easily comparable across municipalities. For this reason we have provided charts displaying the All-Cities Averages of Benefits to Salary Ratios over the past three fiscal years, instead of city-by-city comparisons. All Funds Benefits to Salary Ratios remained virtually unchanged in FY2012 from FY2011. General Fund Benefits to Salary Ratios dropped incrementally. While the benefits to salary ratios in Police and Fire did show more substantial increases (see Police and Fire Trends sections earlier), organization-wide ratios did not demonstrate a noteworthy change.



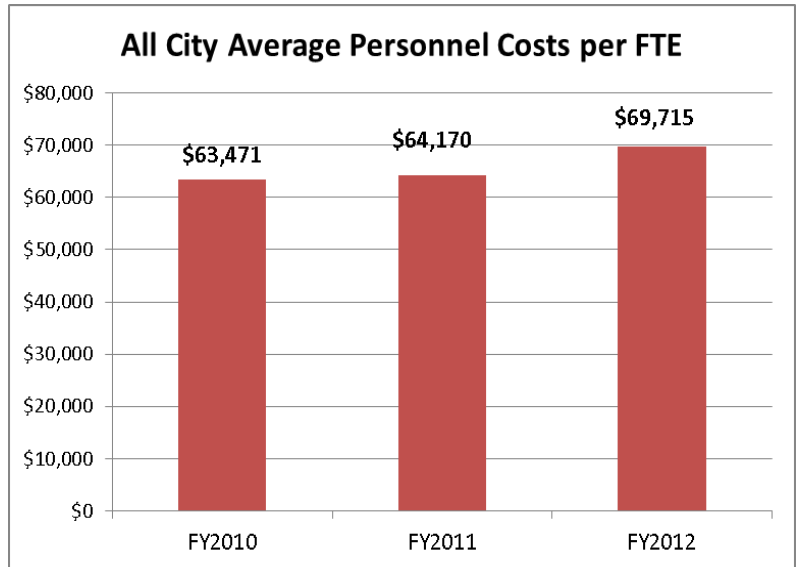
Employment Benefits Indicators

Resource Measures

Personnel costs are one of major expenditures in most organizations, including base salaries, bonuses, benefits such as health insurance and housing or tuition 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 FTE for all funds have increased over the past fiscal years. This is not surprising, as in most years inflation necessitates cost of living adjustments in wages for employees. However, in times of fiscal distress, wage freezes and benefits cuts can occur, as was likely the case during the recession of 2009-10. The trends for the past three years of all-cities averages suggests that an improving economic outlook may have allowed cities to increase wage levels and/or benefits spending somewhat. The growth in personnel costs per FTE was greater for FY2012 than it was in FY2011, indicating that budget constraints on labor costs might be easing.



Wellness Program Tracking for FY 2012

One new benefits-related area that we began tracking for this year was cities' provision of wellness programs. Given the concerns about health care cost inflation, cities are increasingly adopting programs which promote preventative care and healthy lifestyles as cost avoidance tools. Below is a table summarizing responses related to wellness programs which operate in our participating cities:

| | Have Wellness Program | Offer Wellness Form Signing Incentive | Wellness Form Refusal Fee |
|-----------------------|--|--|---------------------------|
| Athens | No | No | No |
| Bartlett | No | No | No |
| Brentwood | "Near-site" clinic one block from city hall - all visits, Rx and lab tests are no cost to employees at this clinic | No | No |
| Chattanooga | Wellness program, fitness center available to all city employees. On-site pharmacy and on-site medical clinic available to employees and their dependents age 3 and over, with medical benefits with no copay. | No, but City offers a Chip Rewards program for participation in Wellness programs and use of the fitness center. | No |
| Cleveland | Exercise center with classes. | No | No |
| Collierville | No, but do provide discounted gym memberships, smoking cessation program, and free employee flu shots. | No | No |
| Franklin | Yes | No | No |
| Germantown | No | No | No |
| Goodlettsville | Onsite screenings, credits off insurance premium for meeting requirements | Yes | Yes |
| Greeneville | No | No | No |
| Kingsport | Yes, annual health risk assessments and various wellness programs | Yes | No |
| Knoxville | Onsite clinic and a My Health program. Program requires a screening at clinic, physical activity and quarterly education. | Yes | No |
| Lakeland | N/A | No | No |
| Morristown | Recently entered into partnership with Hamblen County for employee clinic. | No | No |

OPEB Data Collection for FY 2012

The collection of information on other post employment benefits (OPEBs) has continued to be much discussed this year. In response to requests from our Steering Committee and Benefits Service Area Committee at the June 2012 data integrity teleconferences, we added a new line item to the cost forms for each service area to track OPEBs at the departmental level. We also added a line item to the Employment Benefits cost sheets to track OPEBs at the city-wide level. Additionally, we created two new performance measures in the Employment Benefits section to track Annual Required Contribution (ARC) totals for each city, as well as the amount of the ARC that is actually funded. While cities appear to use different actuarial and accounting methods to determine their ARC, most were able to report an amount and a funding percentage for their city based on our working definition. Below is a table that displays reported responses:

| | Annual Required Contribution (ARC) -City wide | Percentage of ARC actually contributed for OPEBs |
|-----------------------|--|---|
| Athens | N/A | N/A |
| Bartlett | \$1,770,558 | 62% |
| Brentwood | \$635,575 | 100% |
| Chattanooga | \$13.9 million. Rate of 14.94% of compensation, determined by 2010 OPEB valuation. | A study is done every two years to confirm 100%. Expressed as a percentage of payroll. Fire = 23.2% of payroll and Civilian = 10.3% of payroll. |
| Cleveland | \$1,875,328 | Cleveland indicates these are fully funded, along with other health, dental, and life insurance funds for active employees. |
| Collierville | \$914,241 | 147% |
| Franklin | \$272,800 | 86% |
| Germantown | \$939,298 | 100% |
| Goodlettsville | Approximately \$500,000 | 0%; pay as you go |
| Greeneville | N/C | N/C |
| Kingsport | \$1,931,232 | 100% |
| Knoxville | N/C | N/C |
| Lakeland | N/C | N/C |
| Morristown | \$336,425 | 100% |

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Athens (McMinn County)

Employment Benefits

Service Profile

Health Care Benefits

| | |
|---|---|
| Health care coverage | PPO |
| Health care coverage—Premium dollar amount paid by employee | E-\$172/mo; E+1-\$352/mo; Family-\$515/mo |

Leave Benefits

| | |
|------------------------------------|----------|
| Vacation Leave – Earned First year | 48 hours |
| Vacation Leave – Max per Month | 14 hours |
| Sick Leave – Earned First Year | 96 hours |
| Sick Leave – Max per Month | 8 hours |

Post-Employment Benefits

| | |
|--|-----|
| Medical for Employee | No |
| Employer Contribution to Retiree Medical | N/A |

Defined Benefit Plan

| | |
|---|-----------------------------|
| Defined Benefit Plan | City of Athens Pension Plan |
| Employer Contribution—Percentage Paid | 37.53% |
| Years of Service for Eligibility-Defined Benefits | 5 |
| Multiplier | N/A |

Defined Contribution Plan

| | |
|-------------------------------------|---|
| Years of service for Eligibility | 5 |
| Employer Contribution- Percent Paid | 3% up to 4% additional voluntary |

Service Level and Delivery Conditions Affecting Employment Benefits

- The Human Resource Department has a staff of two (2) full time employees.
- The human resource department coordinates functions of all city departments to ensure there is compliance with personnel related laws.
- The department maintains a competitive compensation plan and administers the employee benefit program
- The department also works with the city’s risk management program and administers the workers’ compensation program.
- In FY12 Athens’ contributed one-time money to the retirement system in the amount of an additional 24.23% that was added above the required funding level. This is reflected in the increase of the historical ratio and cost benchmarks reported on the next page.

Cost Profile

City Wide – All Funds

| | |
|----------------------------|-------------|
| Salary Subtotal | \$4,678,662 |
| Benefits Subtotal | \$2,529,437 |
| Total City Wide- All Funds | \$7,208,099 |

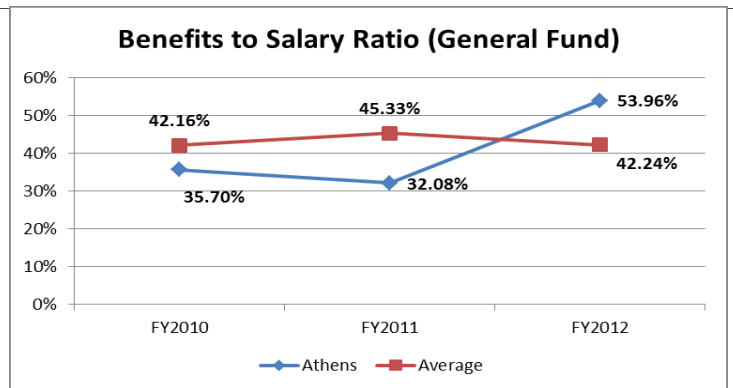
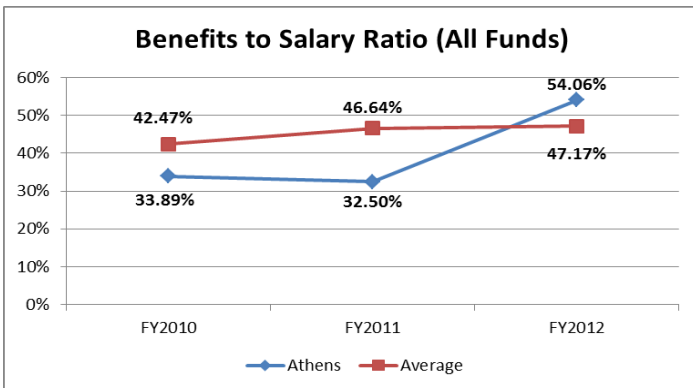
General Fund

| | |
|--------------------|-------------|
| Salary Subtotal | \$4,497,369 |
| Benefits Subtotal | \$2,429,910 |
| Total General Fund | \$6,924,279 |

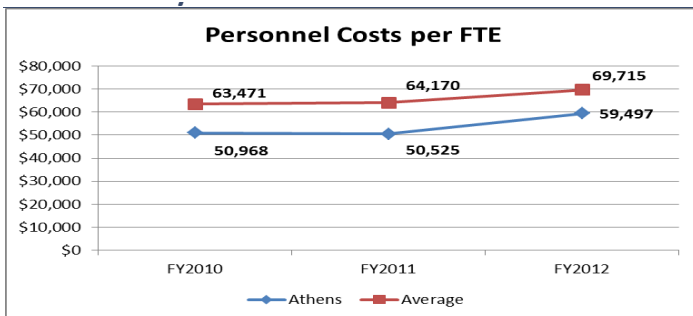
Workload Measures

* Please note, in FY12 Athens contributed one-time money to the retirement system in the amount of an additional 24.23% that was added above the required funding level. This is reflected in the FY12 increase of the historical ratio and cost benchmarks reported below.

Resource Measures



Resource Measures



Effectiveness Measures

Bartlett (Shelby County)

Employment Benefits

Service Profile

Health Care Benefits

| | |
|--|----------------|
| Health care coverage | PPO |
| Health care coverage— | Single - \$57 |
| Premium dollar amount paid by employee | Family - \$175 |

Leave Benefits

| | |
|------------------------------------|-----------|
| Vacation Leave – Earned First year | 48 hours |
| Vacation Leave – Max per Month | 192 hours |
| Sick Leave – Earned First Year | 96 hours |
| Sick Leave – Max per Month | 96 hours |

Post-Employment Benefits

| | |
|--|--|
| Medical for Employee | YES, if under 65 with one year prior coverage. \$191/month |
| Employer Contribution to Retiree Medical | Single - \$191 Ret + 1 - \$447 Family - \$584 |

Defined Benefit Plan

| | |
|---|--|
| Defined Benefit Plan | Retirement System of the City of Bartlett Defined Benefit Plan |
| Employer Contribution— Percentage Paid | 14.00% |
| Years of Service for Eligibility Multiplier | 5 years 2.5% first 25 years, next 10 years- 1%. |

Defined Contribution Plan

| | |
|-------------------------------------|-----|
| Years of service for Eligibility | N/A |
| Employer Contribution- Percent Paid | N/A |

Service Level and Delivery Conditions Affecting Employment Benefits

- The Personnel/ HR Department handles benefits, risk management, and personnel policies and procedures
- Actuarial functions for retirement and OPEB for retirees are contracted out.

Cost Profile

City Wide – All Funds

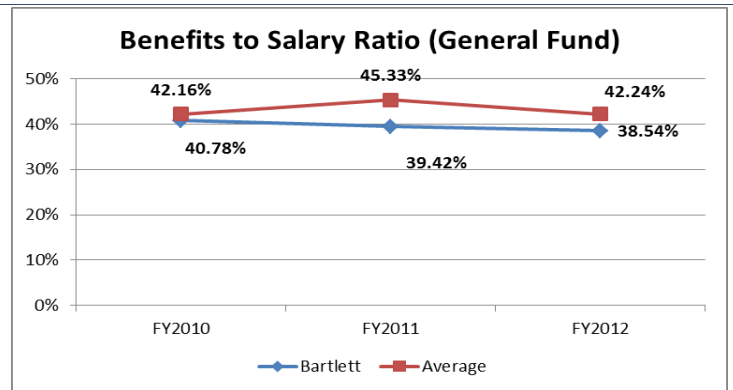
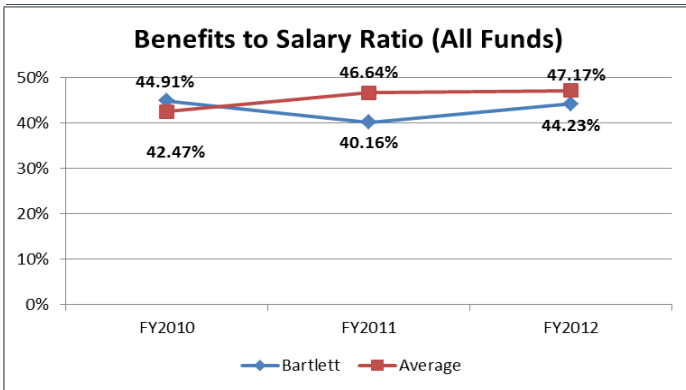
| | |
|----------------------------|------------|
| Salary Subtotal | 24,933,343 |
| Benefits Subtotal | 11,028,451 |
| Total City Wide- All Funds | 35,961,794 |

General Fund

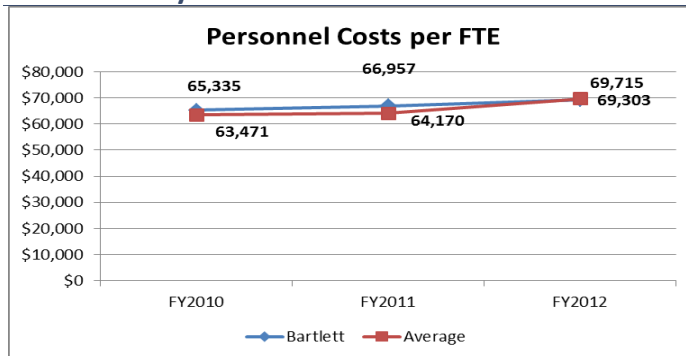
| | |
|--------------------|------------|
| Salary Subtotal | 21,897,511 |
| Benefits Subtotal | 8,439,251 |
| Total General Fund | 30,336,762 |

Workload Measures

Resource Measures



Resource Measures



Effectiveness Measures

Brentwood (Williamson County)

Employment Benefits

Service Profile

Health Care Benefits

| | |
|--|---|
| Health care coverage | High deductible PPO plan with city funded HRA |
| Health care coverage— Premium dollar amount paid by employee | \$0 for employee; \$255/mo with children; \$418/mo for family |

Leave Benefits

| | |
|------------------------------------|----------|
| Vacation Leave – Earned First year | 96 hours |
| Vacation Leave – Max per Month | 12 hours |
| Sick Leave – Earned First Year | 96 hours |
| Sick Leave – Max per Month | 8 hours |

Post-Employment Benefits

| | |
|----------------------|---|
| Medical for Employee | Hired prior to July 1, 2005- City pays 100% After- Employee pays up to 25% of costs. |
|----------------------|---|

Defined Benefit Plan

| | |
|--|---|
| Plan Offered | TCRS |
| Employer Contribution— Percentage Paid | 14.89% for general employees 18.39% for sworn police and fire |
| Years of Service for Eligibility | 5 years |
| Multiplier | Effective multiplier is 1.6% |

Defined Contribution Plan

| | |
|-------------------------------------|--|
| Years of service for Eligibility | Supplemental 457 plan match after 2 years of service |
| Employer Contribution- Percent Paid | Match up to 3% after 2 years employment |

Service Level and Delivery Conditions Affecting Employment Benefits

- The City is covered by the TCRS defined benefit retirement program.
- All new higher after January 1, 2010 are required to contribute 5% of pay to TCRS.
- The City has adopted the public safety employee enhanced TCRS benefit option
- The City operates a self-funded group health insurance plan for employees and eligible retirees
- The City has established an OPEB trust for funding post-employment benefit obligations and fully funds its annual OPEB obligations as determined by an actuarial study.
- In addition to TCRS, the City also matches employee contributions up to 3% into a deferred compensation program for all employees with at least two years of full-time employment.
- Administration of COBRA is contracted out.

Cost Profile

City Wide – All Funds

| | |
|----------------------------|------------|
| Salary Subtotal | 13,898,590 |
| Benefits Subtotal | 6,085,663 |
| Total City Wide- All Funds | 19,984,253 |

General Fund

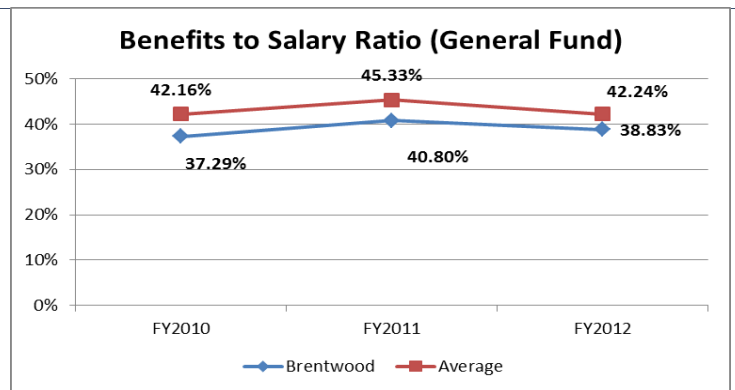
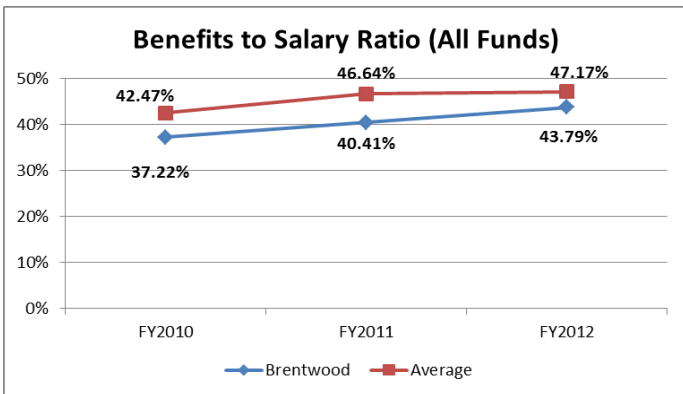
| | |
|--------------------|------------|
| Salary Subtotal | 12,444,267 |
| Benefits Subtotal | 4,832,564 |
| Total General Fund | 17,276,831 |

Brentwood (Williamson County)

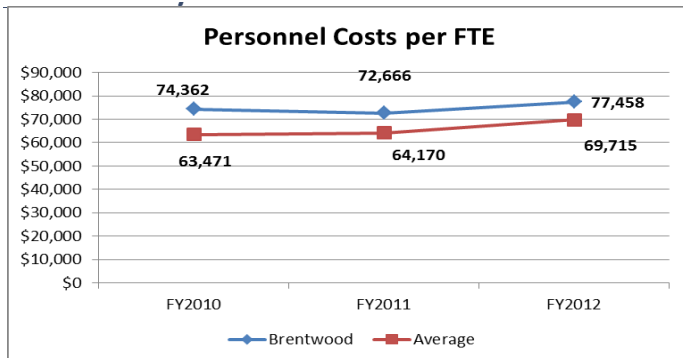
Employment Benefits

Workload Measures

Resource Measures



Resource Measures



Effectiveness Measures

Chattanooga (Hamilton County)

Employment Benefits

Service Profile

Health Care Benefits

Health care coverage PPO or High Deductible Medical Plan.

Health care coverage— Average: PPO = 2,085;
Premium dollar Average HDHP = 834
amount of employee

Post-Employment Benefits

Medical for Employee Yes. Premiums vary by service and coverage option and retirement date.

Employer Contribution to Retiree Medical— City portion of the premium varies by service and coverage option and the retirement date..
Dollar Amount Paid

Defined Benefit Plan

Plan Offered General Pension Plan and Fire and Police Pension Plan

Employer Contribution— Varies based on the annual valuation. For
Percentage Paid 2011 the rate was 12.95% for General Plan and 27.74% for Fire and Police

Years of Service for Eligibility General Plan-5 years;
Fire and Police Plan-10 years

Multiplier General Pension Plan: 2% per year of service up to 20, 1% per year of service thereafter. Fire and Police Pension Fund: with 25 years of service, 68.75%, plus 1.25% for each year after 25 up to 30 years of service.

Defined Contribution N/A

Service Level and Delivery Conditions Affecting Employment Benefits

- Includes risk management function, which encompasses On the Job Injury and workplace safety programs.
- Maintains a wellness program for employees, retirees and their eligible dependents. Administers a medical program that includes two on-site medical clinics and an on-site pharmacy. These benefits are only eligible to those that participate in the City’s insurance program.
- The City’s Benefits package includes major medical health insurance, life insurance, social security, long term disability, Pension plans), deferred compensation plans, worker’s compensation (on the job injuries), personal leave, unused leave pay upon leaving city employment, leave buyback and unemployment benefits. The City offers voluntary benefits for employees for supplemental life, long term care, accident insurance, critical illness and whole life.
- The City offers major medical health and hospitalization group plans to all full-time employees. The plan includes a PPO group plan and a High Deductible Health Plan (HDHP) which is combined with a Health Savings Account (HSA) for employees and retirees and their eligible dependents. The City also offers the choice between two Networks and offers a discount for non-tobacco users. The City currently contracts with a third party administrator for the processing of claims.
- The City has established an OPEB trust for funding post-employment benefit obligations and funds its annual OPEB obligations as determined by an actuarial study.
- The City provides two separately funded Defined Benefit Pension Plans; one for all full-time civilian employees and one for sworn employees. The City funds its annual pension obligations as determined by separate actuarial studies.

Cost Profile

City Wide – All Funds

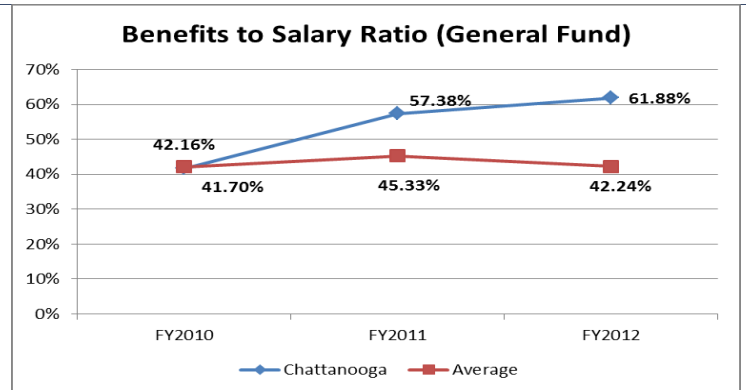
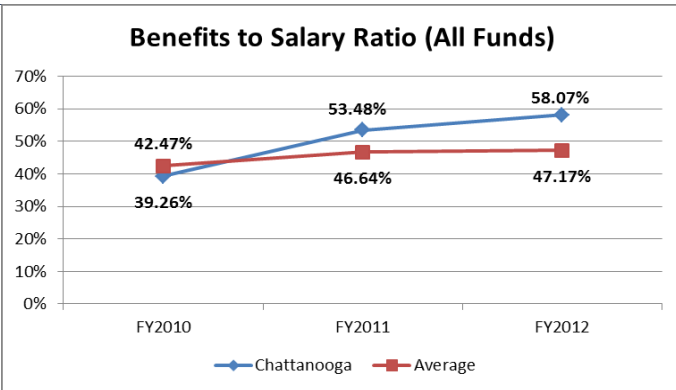
| | |
|----------------------------|-------------|
| Salary Subtotal | 97,941,494 |
| Benefits Subtotal | 56,875,446 |
| Total City Wide- All Funds | 154,816,940 |

General Fund

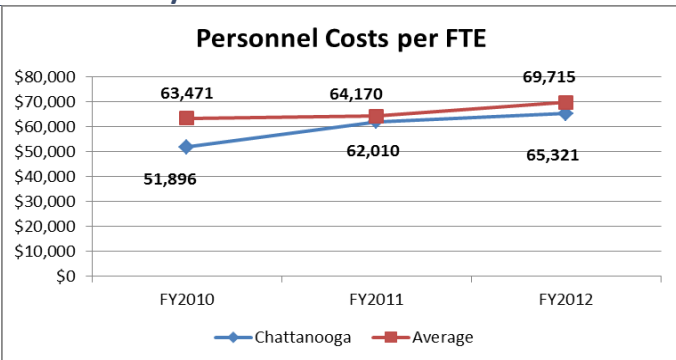
| | |
|--------------------|-------------|
| Salary Subtotal | 70,499,467 |
| Benefits Subtotal | 43,628,150 |
| Total General Fund | 114,127,617 |

Workload Measures

Resource Measures



Resource Measures



Effectiveness Measures

Cleveland (Bradley County)

Employment Benefits

Service Profile

Health Care Benefits

| | |
|---|--|
| Health care coverage | PPO |
| Health care coverage—Premium dollar amount paid by employee | Employee - 0 Family \$334.82 Monthly |

Leave Benefits

| | |
|------------------------------------|-------------|
| Vacation Leave – Earned First year | 40 hours |
| Vacation Leave – Max per Month | 16.67 hours |
| Sick Leave – Earned First Year | 96 |
| Sick Leave – Max per Month | 8 |

Post-Employment Benefits

| | |
|---|---|
| Medical for Employee | Yes - Pre 65 on city plan; Post 65 on Medicare Advantage |
| Employer Contribution to Retiree Medical—Dollar Amount Paid | Varies based on years of service |

Defined Benefit Plan

| | |
|---|------------------|
| Plan Offered | TCRS |
| Employer Contribution—Percentage Paid | 16.69 and 20.19% |
| Years of Service for Eligibility-Defined Benefits | 5 years |
| Multiplier | TCRS multiplier |

Defined Contribution Plan N/A

Service Level and Delivery Conditions Affecting Employment Benefits

- The Human Resources Department handles benefits, including insurance, employee assistance program (EAP), retirement, etc.

Cost Profile

City Wide – All Funds

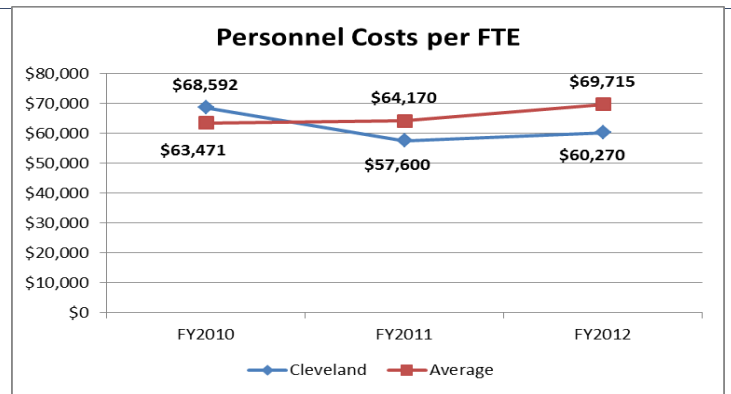
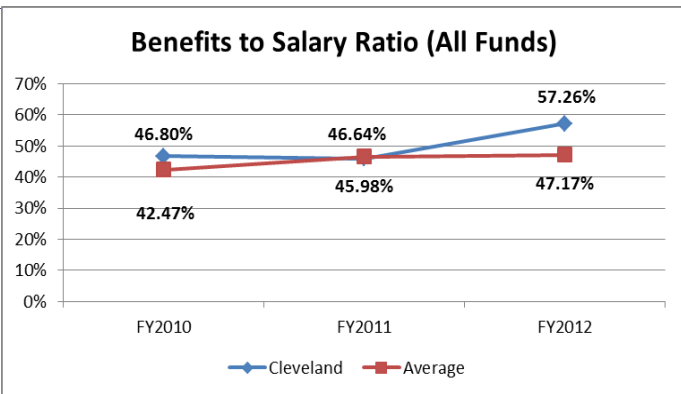
| | |
|----------------------------|------------|
| Salary Subtotal | 14,518,779 |
| Benefits Subtotal | 8,313,799 |
| Total City Wide- All Funds | 22,832,578 |

General Fund

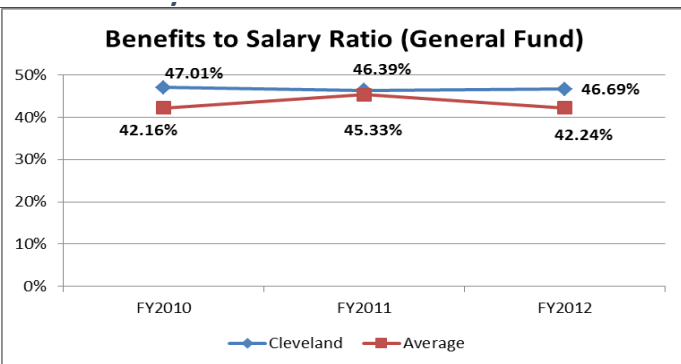
| | |
|--------------------|------------|
| Salary Subtotal | 12,834,412 |
| Benefits Subtotal | 5,992,484 |
| Total General Fund | 18,826,896 |

Workload Measures

Resource Measures



Resource Measures



Effectiveness Measures

Collierville (Shelby County)

Employment Benefits

Service Profile

Health Care Benefits

| | |
|--|--|
| Health care coverage | PPO |
| Health care coverage— Premium dollar amount paid by employee | Single: \$76/month Family: %182/month |

Leave Benefits

| | |
|---------------------------------------|-------------|
| Vacation Leave – Earned First year | 80 hours |
| Vacation Leave – Max per Month | 13.33 hours |
| Sick Leave – Earned First Year | 96 hours |
| Sick Leave – Max per Month | 8 hours |

Post-Employment Benefits

| | |
|---|--|
| Medical for Employee | Premium is based on age and years of service up to age 65. |
| Employer Contribution to Retiree Medical—Dollar Amount Paid | Premium is based on age and years of service up to age 65. |

Defined Benefit Plan

| | |
|---|---|
| Plan Offered | Town of Collierville Defined Benefit Pension Plan |
| Employer Contribution— Percentage Paid | 12.40% |
| Years of Service for Eligibility | 10 years |
| Multiplier | Plan 1: 2.05% x yrs. of service x final average compensation, max 61.5%. Plan 2: 2.50% x yrs. of service x final average compensation, max 75%. N/A |
| Defined Contribution Plan | N/A |

Service Level and Delivery Conditions Affecting
Employment Benefits

The Human Resources Department handles the following functions:

- Benefits
- Compensation
- Recruitment
- Legal Issues
- Employee Relations
- Worker Compensation
- Retirement Plan Investing & Trustee Actuary functions are contracted.

Cost Profile

City Wide – All Funds

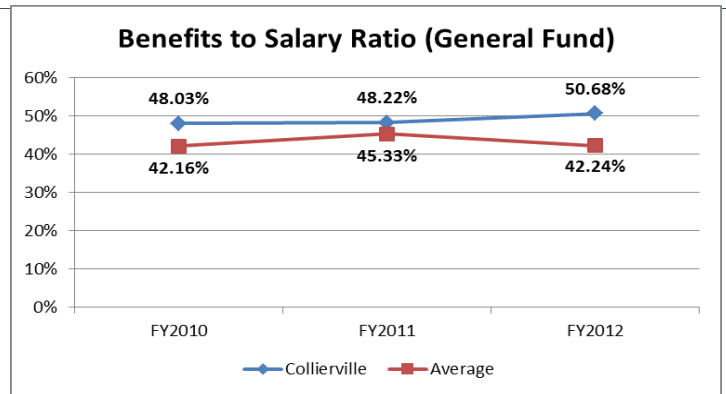
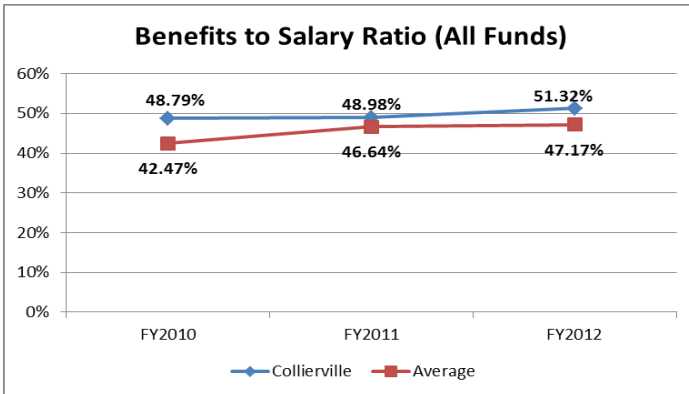
| | |
|----------------------------|------------|
| Salary Subtotal | 20,296,496 |
| Benefits Subtotal | 10,416,210 |
| Total City Wide- All Funds | 30,712,706 |

General Fund

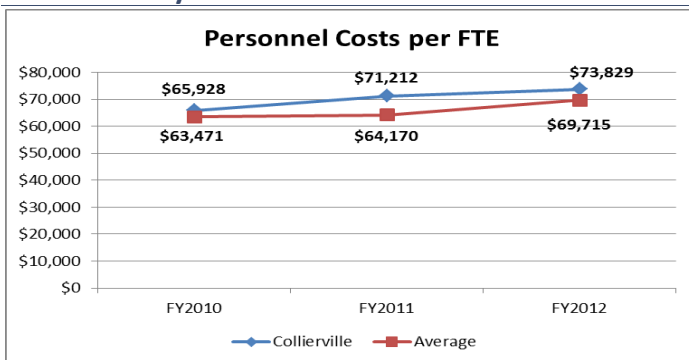
| | |
|--------------------|------------|
| Salary Subtotal | 17,957,095 |
| Benefits Subtotal | 9,100,288 |
| Total General Fund | 27,057,383 |

Workload Measures

Resource Measures



Resource Measures



Effectiveness Measures

Franklin (Williamson County)

Employment Benefits

Service Profile

Health Care Benefits

| | |
|--|---|
| Health care coverage | PPO |
| Health care coverage— Premium dollar amount paid by employee | Single Option I - \$65.00, Family Option I - \$227.50 Single Option II - \$28.16, Family Option II - 95.34 |

Leave Benefits

| | |
|---------------------------------------|---|
| Vacation Leave – Earned First year | 6.667 hours per month |
| Vacation Leave – Max per Month | 16 hours per month or 24 hours per month Fire personnel |
| Sick Leave – Earned First Year | 8 hours per month or 12 hours Fire personnel |
| Sick Leave – Max per Month | 8 hours per month or 12 hours Fire personnel |

**Post-Employment
Benefits**

| | |
|---|----------------------|
| Medical for Employee | This is provided. |
| Employer Contribution to Retiree Medical—Dollar Amount Paid | \$125.00 - \$1013.04 |

Defined Benefit Plan

| | |
|---|--|
| Plan Offered | The City of Franklin has its own system . |
| Employer Contribution— Percentage Paid | |
| Years of Service for Eligibility | 5 |
| Multiplier | 2.00% |

Defined Contribution Plan

| | |
|--|------|
| Years of service for Eligibility | 5 |
| Employer Contribution- Percent Paid | 5-8% |

*Service Level and Delivery Conditions Affecting
Employment Benefits*

- Franklin’s health and dental insurance plans and worker’s compensation are self-funded.
 - The City maintains and manages its own pension program.
- In FY 2012 the HR Department:
- Moved from a fully insured workers’ compensation program to self-insured retention program for a projected two year savings of approximately \$600,000.
 - During the first three quarters of FY2012 we have paid \$50,000 in workers’ compensation claims versus \$300,000 for FY2011.
 - With the help of the wellness team, we offered a walking program, health screenings, flu shots, the 12th annual health fair, smoking cessation, and physicals. In partnership with Williamson Medical Center we implemented a new weight loss program, “A Countdown to a New You.” We also have a new Wellness Program logo and slogan, “Your Health is in Your Hands” selected from an employee contest.
 - Secured over \$80,000 in prescription rebates
 - Continued our tuition reimbursement program

Cost Profile

City Wide – All Funds

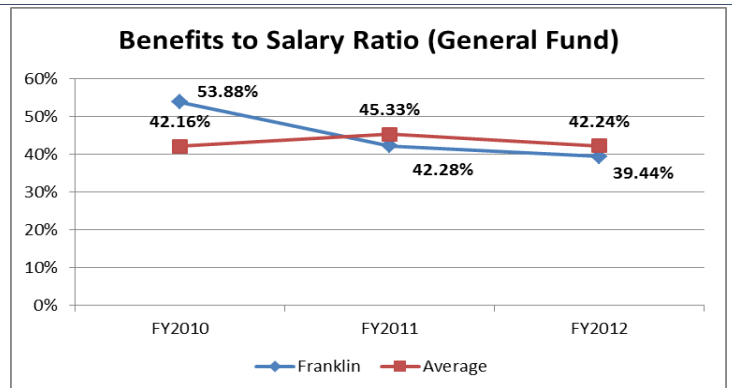
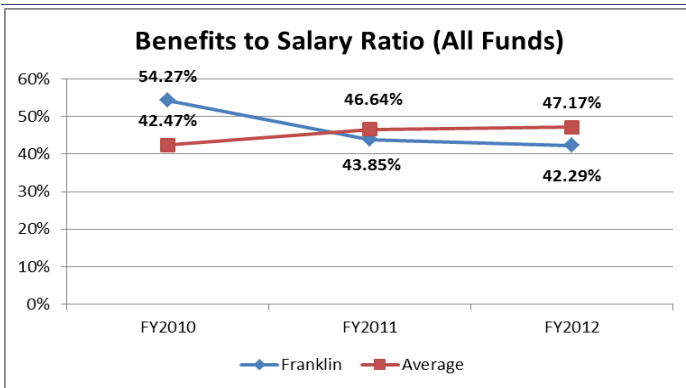
| | |
|----------------------------|------------|
| Salary Subtotal | 31,079,765 |
| Benefits Subtotal | 13,142,259 |
| Total City Wide- All Funds | 44,222,024 |

General Fund

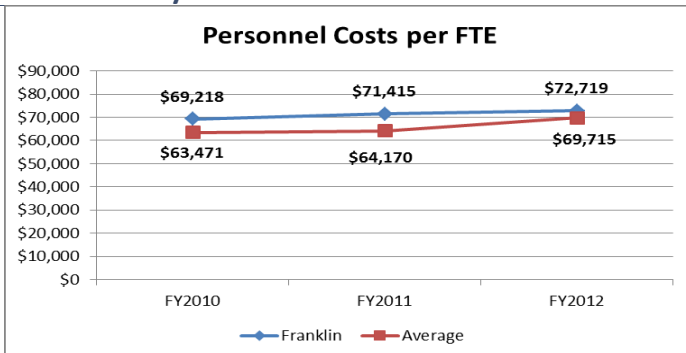
| | |
|--------------------|------------|
| Salary Subtotal | 25,403,520 |
| Benefits Subtotal | 10,020,242 |
| Total General Fund | 35,423,762 |

Workload Measures

Resource Measures



Resource Measures



Effectiveness Measures

Germantown (Shelby County)

Employment Benefits

Service Profile

| | |
|--|---|
| Health Care Benefits | |
| Health care coverage | PPO |
| Health care coverage— Premium dollar amount paid by employee | \$62.51 monthly |
| Leave Benefits | |
| Vacation Leave – Earned First year | 80 hours |
| Vacation Leave – Max per Month | 20 hours |
| Sick Leave – Earned First Year | 96 hours |
| Sick Leave – Max per Month | 8 hours |
| Post-Employment Benefits | |
| Medical for Employee | \$118 monthly |
| Employer Contribution to Retiree Medical—Dollar Amount Paid | N/A |
| Defined Benefit Plan | |
| Plan Offered | This is provided |
| Employer Contribution— Percentage Paid | 12.10% |
| Years of Service for Eligibility- Defined Benefits | 10 |
| Multiplier | General Employees - 2.25% Emergency Services - 2.75% |
| Defined Contribution Plan | |
| Years of service for Eligibility | N/A |
| Employer Contribution- Percent Paid | N/A |

*Service Level and Delivery Conditions Affecting
Employment Benefits*

- The City’s Group Health Insurance Plan is self-insured and the processing of claims is sub-contracted with a Third Party Administrator (TPA).
 - The City provides a Defined Benefit Pension Plan for all full-time employees. A supplemental Bridge Benefit is offered to public safety employees from the date of early retirement until the employee reaches age 65.
- Significant changes impacting service delivery include:
- Increase in out-of-pocket amount for employees effective 7-1-11. Increase in employee co-pays for medical and prescription effective 7-1-11. The amount of employee’s deductible and insurance premiums were increased effective 1-1-12.
 - Healthcare reform - new regulations required
 - Continuing rising healthcare costs

Cost Profile

City Wide – All Funds

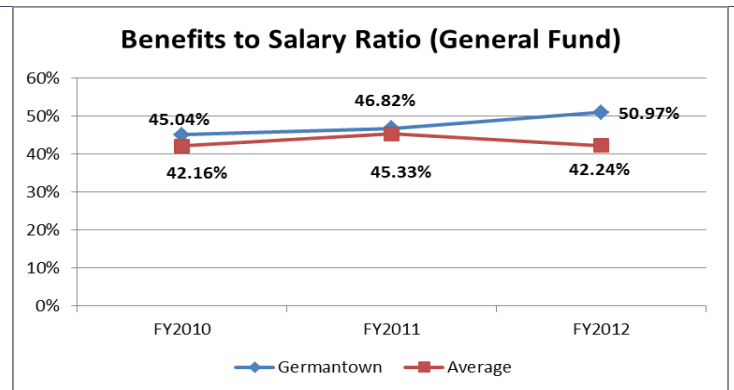
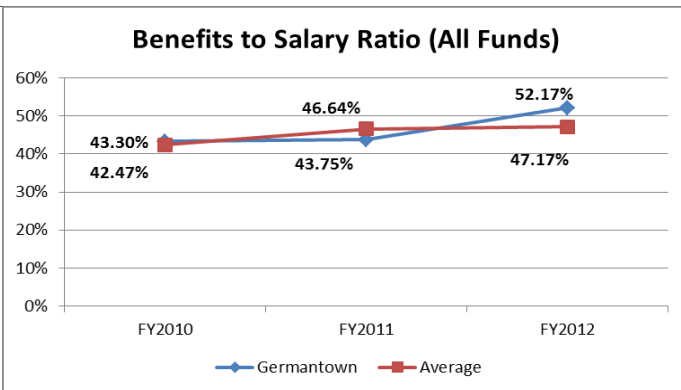
| | |
|----------------------------|------------|
| Salary Subtotal | 21,340,589 |
| Benefits Subtotal | 11,132,733 |
| Total City Wide- All Funds | 32,473,322 |

General Fund

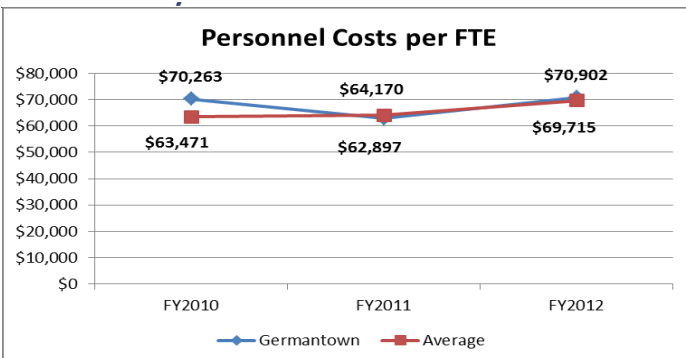
| | |
|--------------------|------------|
| Salary Subtotal | 17,479,063 |
| Benefits Subtotal | 8,908,891 |
| Total General Fund | 26,387,954 |

Workload Measures

Resource Measures



Resource Measures



Effectiveness Measures

Goodlettsville (Davidson/ Sumter County)

Employment Benefits

Service Profile

Health Care Benefits

Health care coverage PPO
 Health care coverage— \$21.66/mo. single;
 Premium dollar amount \$108.33/mo. family
 paid by employee

Leave Benefits

Vacation Leave – Earned 8 hours per month.
 First year
 Vacation Leave – Max per 4 weeks per year.
 Month
 Sick Leave – Earned First 96 hours
 Year
 Sick Leave – Max per Month N/A

Post-Employment Benefits

Medical for Employee Yes, pay a %
 depending on years
 of service
 Employer Contribution to 10 yrs - \$204.24;
 Retiree Medical—Dollar 20 yrs - \$306.36;
 Amount Paid 25 yrs - \$367.63
 based on single
 coverage

Defined Benefit Plan

Plan Offered TCRS
 Employer Contribution— 15.30%
 Percentage Paid
 Years of Service for 5 years
 Eligibility
 Multiplier TCRS Rules apply

Defined Contribution Plan

Years of service for 25 years
 Eligibility
 Employer Contribution- 457; City does not
 Percent Paid contribute currently.

*Service Level and Delivery Conditions Affecting
 Employment Benefits*

Cost Profile

City Wide – All Funds

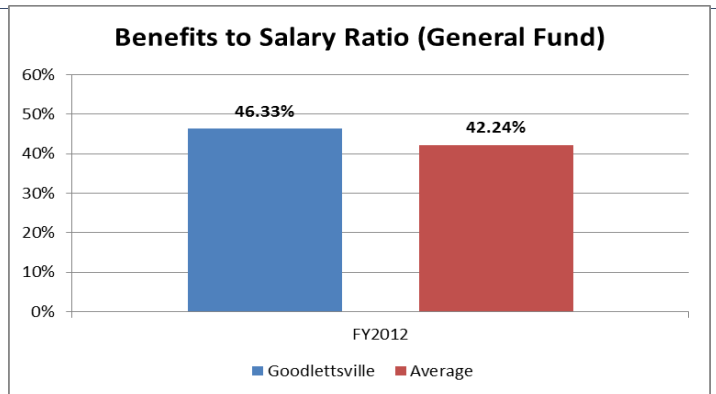
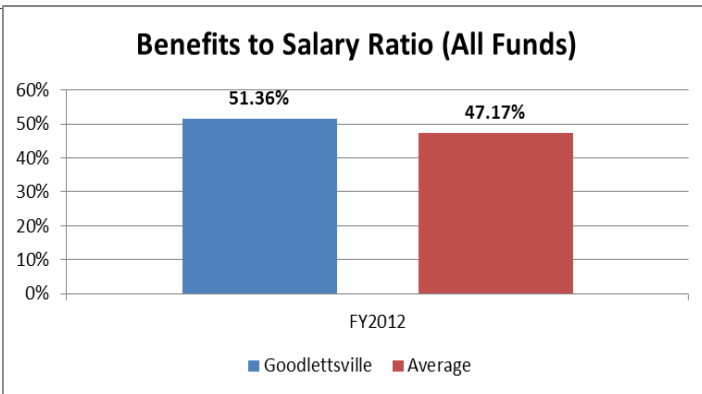
Salary Subtotal 6,364,710
 Benefits Subtotal 3,269,010
 Total City Wide- All Funds 9,633,720

General Fund

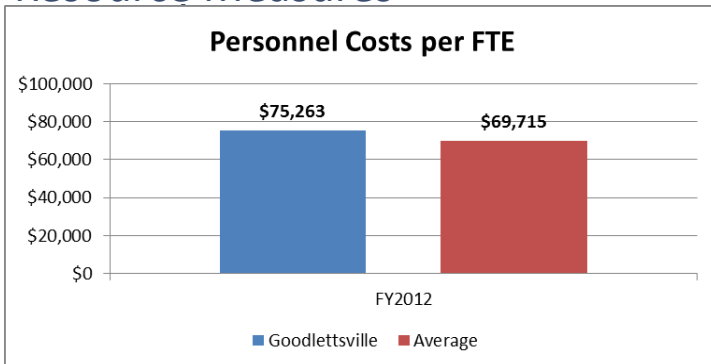
Salary Subtotal 5,151,812
 Benefits Subtotal 2,386,823
 Total General Fund 7,538,635

Workload Measures

Resource Measures



Resource Measures



Effectiveness Measures

Greeneville (Greene County)

Employment Benefits

Service Profile

Health Care Benefits

| | |
|---|-----|
| Health care coverage | PPO |
| Health care coverage—Premium dollar amount paid by employee | \$0 |

Leave Benefits

| | |
|------------------------------------|----------|
| Vacation Leave – Earned First year | 96 hours |
| Vacation Leave – Max per Month | 13.333 |
| Sick Leave – Earned First Year | 96 hours |
| Sick Leave – Max per Month | 8 hours |

Post-Employment Benefits

| | |
|---|--------------------|
| Medical for Employee | Yes, \$100 monthly |
| Employer Contribution to Retiree Medical—Dollar Amount Paid | \$500 |

Defined Benefit Plan

| | |
|---------------------------------------|-------------------|
| Plan Offered | TCRS |
| Employer Contribution—Percentage Paid | 15.00% |
| Years of Service for Eligibility | 5 years |
| Multiplier | TCRS rules apply. |

Defined Contribution Plan

| | |
|-------------------------------------|---------------------------------------|
| Years of service for Eligibility | 25 years |
| Employer Contribution- Percent Paid | No contributions in addition to TCRS. |

Service Level and Delivery Conditions Affecting Employment Benefits

Cost Profile

City Wide – All Funds

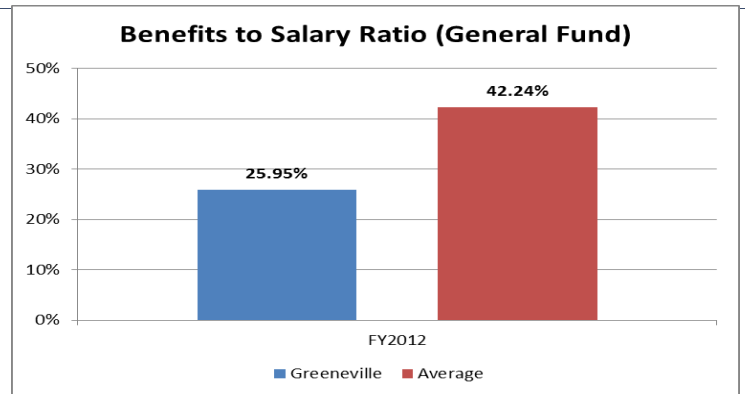
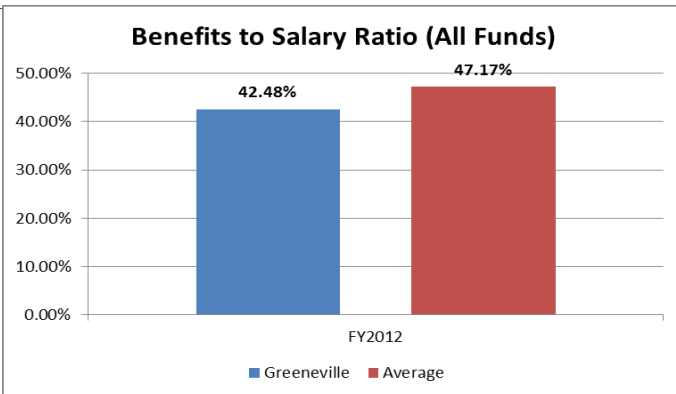
| | |
|-----------------------------------|-------------------|
| Salary Subtotal | 7,429,876 |
| Benefits Subtotal | 3,156,428 |
| Total City Wide- All Funds | 10,586,304 |

General Fund

| | |
|---------------------------|------------------|
| Salary Subtotal | 6,252,728 |
| Benefits Subtotal | 1,622,651 |
| Total General Fund | 7,875,379 |

Workload Measures

Resource Measures



Resource Measures

Effectiveness Measures

Kingsport (Sullivan County)

Employment Benefits

Service Profile

Health Care Benefits

| | |
|--|---|
| Health care coverage | POS |
| Health care coverage— Premium dollar amount paid by employee | Employee only = \$149.13 monthly. Family = \$372.77 monthly. |

Leave Benefits

| | |
|---------------------------------------|-------|
| Vacation Leave – Earned First year | 80.04 |
| Vacation Leave – Max per Month | 16.67 |
| Sick Leave – Earned First Year | 96 |
| Sick Leave – Max per Month | 8 |

Post-Employment Benefits

| | |
|---|---|
| Medical for Employee | Yes, until eligible for Medicare. Individual = \$173.76 monthly. |
| Employer Contribution to Retiree Medical—Dollar Amount Paid | The city puts a set amount towards retiree medical expenses, the retirees premiums must make up the difference. |

Defined Benefit Plan

| | |
|---|---|
| Plan Offered | For existing employees, but not for new hires |
| Employer Contribution— Percentage Paid | 16.13% and 19.63% for Bridge |
| Years of Service for Eligibility | 30 |
| Multiplier | 1.50% |

Defined Contribution Plan

| | |
|--|-----|
| Years of service for Eligibility | 25 |
| Employer Contribution- Percent Paid | N/A |

Service Level and Delivery Conditions Affecting
Employment Benefits

- Beginning July 1, 2012, the city went to a Defined Contribution plan for new hires. It is mandatory that the employee contribute 5% and the City will match 5%. The employee can also make voluntary contributions above the mandatory 5% and the City will match up to 3%.

Cost Profile

City Wide – All Funds

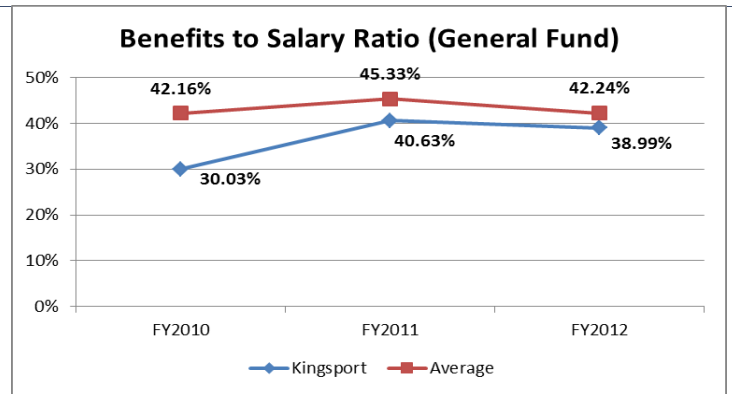
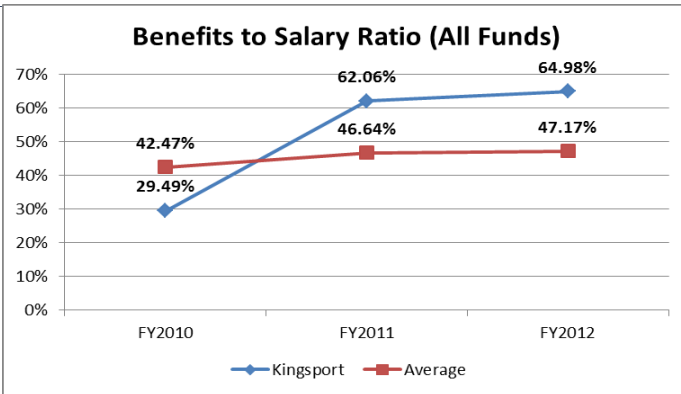
| | |
|----------------------------|------------|
| Salary Subtotal | 31,829,760 |
| Benefits Subtotal | 20,683,657 |
| Total City Wide- All Funds | 52,513,417 |

General Fund

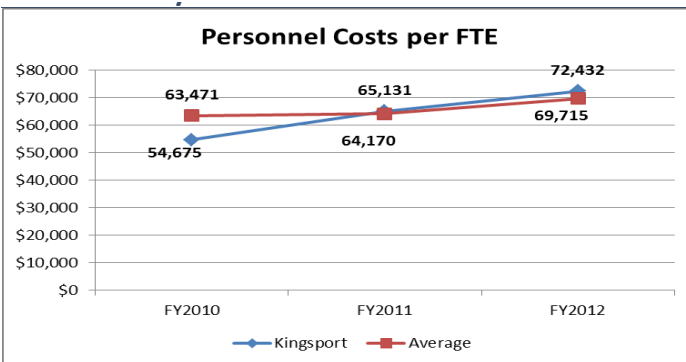
| | |
|--------------------|------------|
| Salary Subtotal | 23,313,261 |
| Benefits Subtotal | 9,090,831 |
| Total General Fund | 32,404,092 |

Workload Measures

Resource Measures



Resource Measures



Effectiveness Measures

Knoxville (Knox County) Pop.

Employment Benefits

Service Profile

Health Care Benefits

| | |
|----------------------------|-------------------|
| Health care coverage | |
| | PPO |
| Health care coverage— | Employee: \$45.31 |
| Premium dollar amount paid | Family \$323.31 |
| by employee | |

Leave Benefits

| | |
|------------------------------------|---------|
| Vacation Leave – Earned First year | 10 days |
| Vacation Leave – Max per Month | 2 days |
| Sick Leave – Earned First Year | 12 days |
| Sick Leave – Max per Month | 1 day |

Post-Employment Benefits

| | |
|---|---------------|
| Medical for Employee | EE - \$202.01 |
| Employer Contribution to Retiree Medical—Dollar Amount Paid | 538.75 |

Defined Benefit Plan

| | |
|---------------------------------------|---|
| Plan Offered | Yes, 401a qualified plan |
| Employer Contribution—Percentage Paid | General - 11.72% Uniformed- 21.64% |
| Years of Service for Eligibility | Monthly benefit payable at age 62 OR when member's age and credited service are equal to or greater than 80 |

| | |
|------------|------------------------------------|
| Multiplier | General - 2.1% Uniformed - 2.5% |
|------------|------------------------------------|

Defined Contribution Plan

| | |
|------------------------------------|--|
| Years of service for Eligibility | None |
| Employer Contribution-Percent Paid | COK reimburses the employee \$10 per month if they contribute \$20 |

Service Level and Delivery Conditions Affecting Employment Benefits

- The pension plan will be changing for new employees sometime in 2013. The City will no longer have the “rule of 80” or the “Drop Plan”.

Cost Profile

City Wide – All Funds

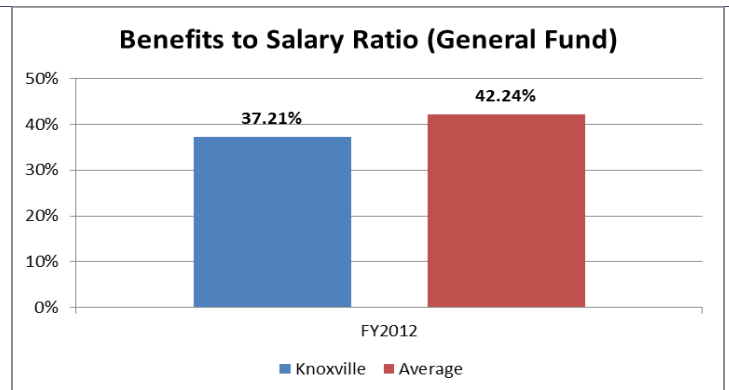
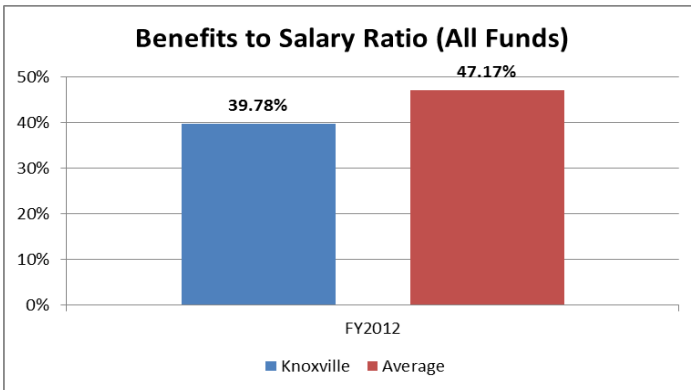
| | |
|----------------------------|-------------|
| Salary Subtotal | 85,559,250 |
| Benefits Subtotal | 34,036,444 |
| Total City Wide- All Funds | 119,595,694 |

General Fund

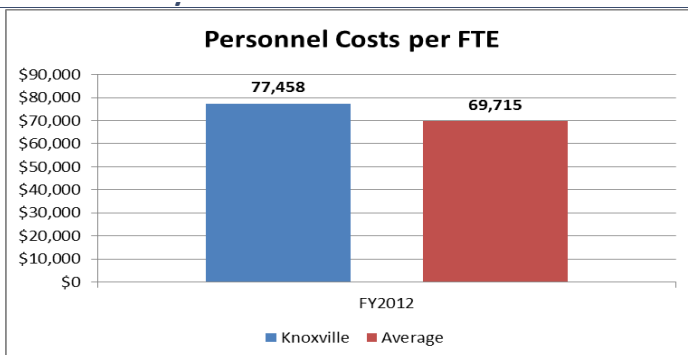
| | |
|--------------------|------------|
| Salary Subtotal | 64,738,544 |
| Benefits Subtotal | 24,090,953 |
| Total General Fund | 88,829,497 |

Workload Measures

Resource Measures



Resource Measures



Effectiveness Measures

Lakeland (Shelby County)

Employment Benefits

Service Profile

Health Care Benefits

Health care coverage PPO

Health care coverage— 0

Premium dollar amount paid by employee

Leave Benefits

Vacation Leave – Earned First year 96

Vacation Leave – Max per Month 12

Sick Leave – Earned First Year 96

Sick Leave – Max per Month 8

Post-Employment Benefits

Medical for Employee Yes - Retiree pays based on level of coverage

Employer Contribution to Retiree Medical—Dollar Amount Paid

Defined Benefit Plan

Plan Offered TCRS

Employer Contribution—Percentage Paid 8.65%

Years of Service for Eligibility 10 years, age 55

Multiplier TCRS -

Step 1 - .0150 AFC

Step 2 - .0025

AFC - SSIL

Defined Contribution Plan

Years of service for Eligibility N/A

Employer Contribution-Percent Paid For ICMA & ING Salary - 8% Hourly - 7 1/2%

Service Level and Delivery Conditions Affecting Employment Benefits

- Some Benefits are contacted including State of Tennessee health insurance and Tennessee Consolidated Retirement System
- There were no major changes in either health care or retirement benefits other than a marginal increase in rates.
- Health insurance is subject to increases annually.
- Tennessee Consolidated Retirement System increases follows from actuarial valuation every two years.

Cost Profile

City Wide – All Funds

Salary Subtotal 1,470,836

Benefits Subtotal 205,116

Total City Wide- All Funds 1,675,952

General Fund

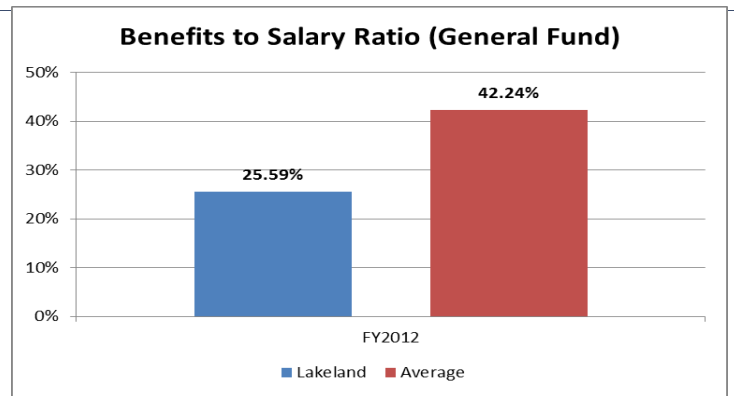
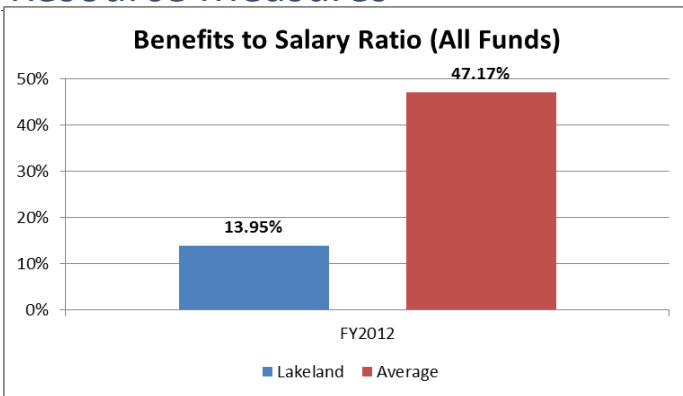
Salary Subtotal 1,239,975

Benefits Subtotal 317,351

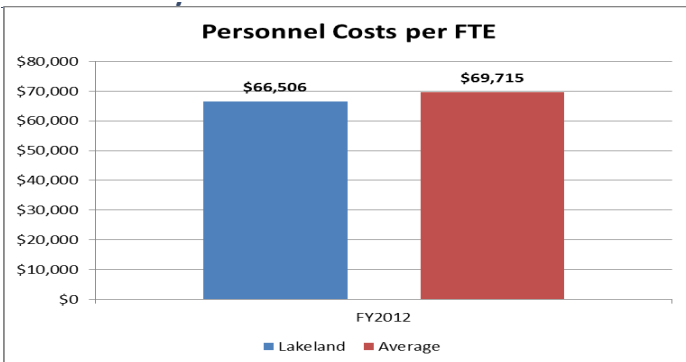
Total General Fund 1,557,326

Workload Measures

Resource Measures



Resource Measures



Effectiveness Measures

Morristown (Hamblen County)

Employment Benefits

Service Profile

Health Care Benefits

Health care coverage PPO

Health care coverage—Premium dollar amount paid by employee \$50.00 Single, \$100 Single +1, \$148.19 Family

Leave Benefits

Vacation Leave – Earned First year 80 Hours

Vacation Leave – Max per Month 14 Hours

Sick Leave – Earned First Year 96 hours

Sick Leave – Max per Month 8 hours

Post-Employment Benefits

Medical for Employee \$50 single \$100 +1 \$150 Family

Employer Contribution to Retiree 1141

Medical—Dollar Amount Paid

Defined Benefit Plan

Plan Offered TCRS

Employer Contribution—Percentage Paid 14.61%

Years of Service for Eligibility 30 Years or age 60 and 10 years worked

Multiplier TCRS Rules Apply

Defined Contribution Plan N/A

Service Level and Delivery Conditions Affecting Employment Benefits

- Human Resources handles the City’s Health Clinic and other administration of employee services.
- The City has entered into a partnership with Hamblen County for a health clinic for our employees and dependents.

Cost Profile

City Wide – All Funds

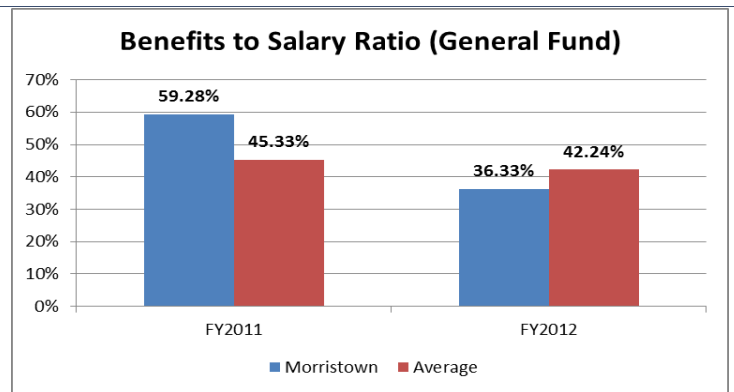
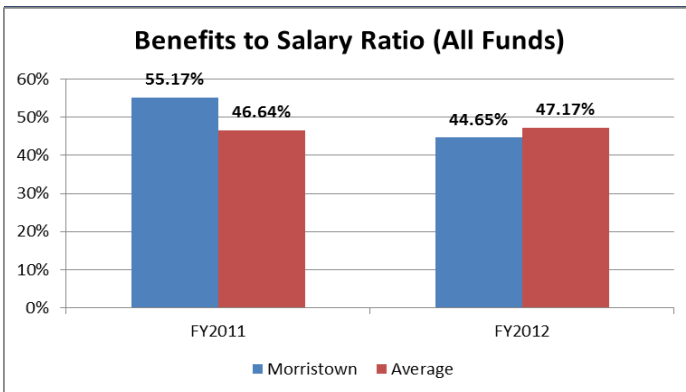
| | |
|----------------------------|------------|
| Salary Subtotal | 13,324,135 |
| Benefits Subtotal | 5,948,741 |
| Total City Wide- All Funds | 19,272,876 |

General Fund

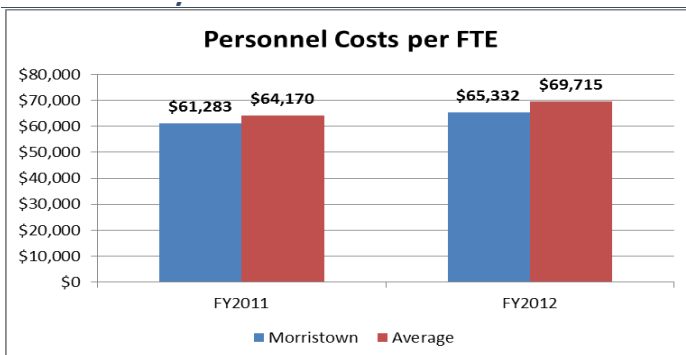
| | |
|--------------------|------------|
| Salary Subtotal | 11,261,791 |
| Benefits Subtotal | 4,090,958 |
| Total General Fund | 15,352,749 |

Workload Measures

Resource Measures



Resource Measures



Effectiveness Measures

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Human Resources Services

FY 2012

Introduction to Human Resources Services

Human resources functions are largely internal aspects of municipal service delivery. Performance measures include, but are not limited to employee staffing levels, employee turnover and recruitment, employee retention, and employee training.

A special caution to the reader is appropriate in examining the city-specific human resources benchmarks added this year because some of these measures are still in the early stages of collection and refinement, namely the applications processed and cost per worker compensation benchmarks. Due to the changing nature of the performance measures, there is a level of uncertainty in how the measures should be interpreted when first implemented.

Also note that cities report variation in whether certain functions, namely risk management and payroll, are included in their Human Resources or Finance Departments. See the Structure and Functions Table on the following page to note when payroll and risk is housed in Finance or another department, rather than Human Resources. It is important to recognize the variation in allocation of such functions when interpreting FTE and personnel cost figures reported for the Human Resources and Finance Service areas.

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.

Number of new hires that were from within ranks (promoted) (Line 10) Number of new full-time hires that were promoted from within ranks of the city government.

Workplace Injuries- entire organization (Line 16) This measurement is the total number of recordable work-related injuries or illnesses reported for the fiscal year on the OSHA 300 log, required by the U.S. Department of Labor.

Worker Compensation Claims – entire organization (Line 17) This measure is the total number of worker compensation claims submitted for the entire organization during the fiscal year. Cities opting in to the State Worker Compensation Plan may use injuries/accidents reported on FIRST REPORT OF WORK INJURY, FORM C20 to count the number of claims. In some cities claims submitted may be equivalent to workplace injuries reported on the OSHA 300 log. See <http://www.tn.gov/labor-wfd/wcfaq.shtml#WCclaims>.

Applications Processed (Line 18) This measure is the total number of job applications processed during the fiscal year in response to vacancies or newly created positions. Include applications submitted from both internal and external applicants. Count only applications processed for the consideration of posted positions.

Position Requisitions Approved (Line 19) This measure is the total number of position requisitions approved for posting. "Position requisition" is defined as a request to hire and is submitted to a human resources department for approval to post a job position. In some cities number of approved position requisitions may be equivalent to the number of job postings, if multiple postings for the same position are counted as a single posting.

Structure and Functions of Human Resources Departments

* N/A = Not applicable. N/C = Not Collected.

| | Human Resources Department Functions | Contracted Functions |
|-----------------------|--|---|
| Athens | Payroll, workers compensation, benefits, retirement, evaluations, training | N/A |
| Bartlett | Employment, testing, training, safety, worker's compensation, risk management, compensation, benefits, payroll changes and back-up, employee relations, employee incentive program, pension/retirement and personnel policy | N/A |
| Brentwood | Full service: employment, benefits, payroll, budgeting, employee relations. | N/A |
| Chattanooga | Hiring, recruiting, maintaining employee records. Benefits administration, management of wellness program and on-site medical clinic. Handles risk management function, which encompasses on-the-job injuries and workplace safety programs. | Claims processing for health insurance is contracted to a third-party administrator. |
| Cleveland | Employment - applications, testing, orientation, etc.; benefits - insurance, employee assistance program (EAP), retirement, etc. ; payroll; discipline process, annual reviews, personnel and regulations | N/A |
| Collierville | Benefits, compensation, recruitment, legal issues, employee relations, worker compensation. Finance houses payroll. General Services houses Risk Management. | Retirement plan investing & trustee actuary |
| Franklin | Human resources functions, benefits, and risk management | N/A |
| Germantown | Benefits, class & comp, employment, employee relations, worker compensation, payroll, employee assistance program | Background checks, EAP, flexible spending account, health claim administration, issuance of pension checks, worker compensation claim payment |
| Goodlettsville | Payroll, risk management; benefits - all other HR functions | N/A |
| Greeneville | N/C | N/C |
| Kingsport | Serves as a support unit to all city departments in the areas of employment, employee relations, compensation, benefits, training and development, and compliance with federal and state employment laws .Risk is a separate division and is responsible for health insurance, workers' compensation and unemployment. Payroll reports to Finance. | N/A |
| Knoxville | Payroll and risk management are housed in the Finance Department. Civil Service handles all other human resources issues including training, recruitment, job posting, testing, discipline & grievances, etc.. | Psychological Testing |
| Lakeland | Includes payroll & risk management | Payroll & H.R. Impact |
| Morristown | Risk management is in Human Resources. Payroll is in Finance | N/A |

Athens (McMinn County)

Human Resources Services

Service Profile

City Wide Measures

| | |
|--|--------|
| Total FTEs (Entire Organization) | 121.15 |
| Number of Exempt FTEs | 17.00 |
| Number of Non-Exempt FTEs | 104.15 |
| Number of new employees hired | 10 |
| Number of new hires that were from within ranks (promoted) | 3 |
| Vacancies | 1 |
| Workplace Injuries | 8 |
| Worker Compensation Claims | 16 |

HR Department Measures

| | |
|--------------------------------------|-----|
| Total number of FTEs (HR Department) | 2 |
| Position Requisitions Approved | 12 |
| Applications Processed | 194 |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$159,838.00 |
| Operating Cost | \$18,145.00 |
| Indirect Cost | \$20,219.00 |
| Depreciation | \$4,601.00 |
| Total | \$202,803.00 |

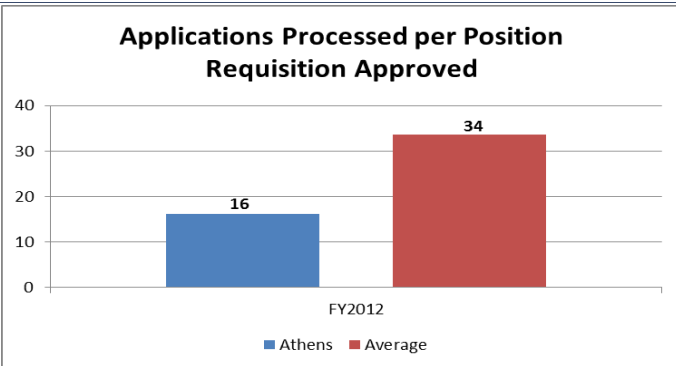
Service Level and Delivery Conditions Affecting Human Resources Service Performance and Cost

- The Human Resource Department has a staff of two (2) full time employees.
- The human resource department coordinates functions of all city departments to ensure there is compliance with personnel related laws
- The human resource department organizes the professional development of employees through job training, performance evaluations, and goal setting.
- The department directs the employment hiring process through recruiting, interviewing, selecting and retention.
- The department maintains a competitive compensation plan and administers the employee benefit program
- The department writes and publishes the employee newsletter, maintains all personnel files, verifies time and attendance, and mediates employee issues.
- The department also works with the city’s risk management program and administers the workers’ compensation program

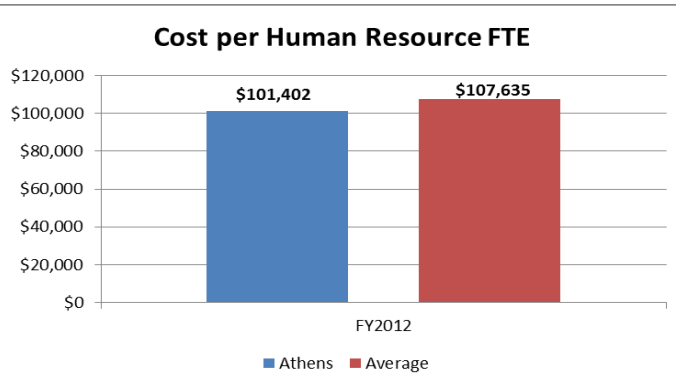
Athens (McMinn County)

Human Resources Services

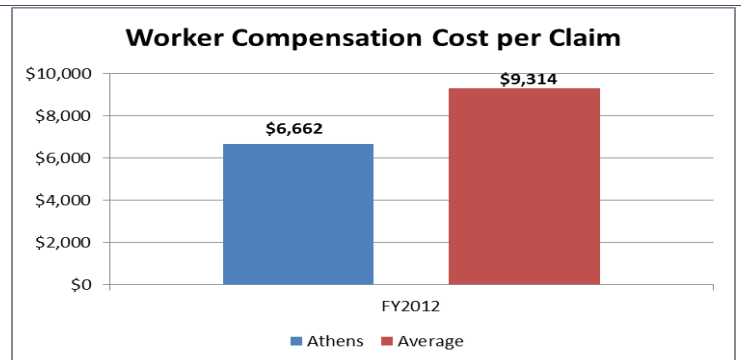
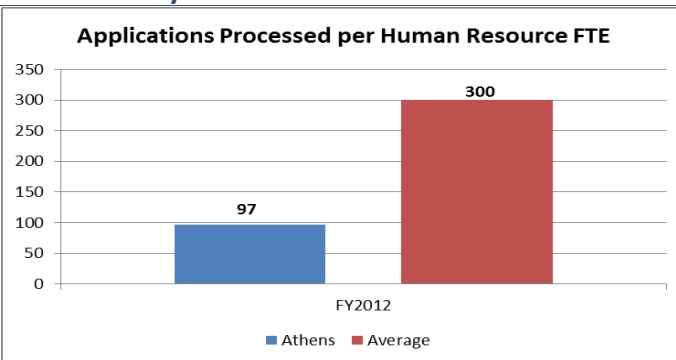
Workload Measures



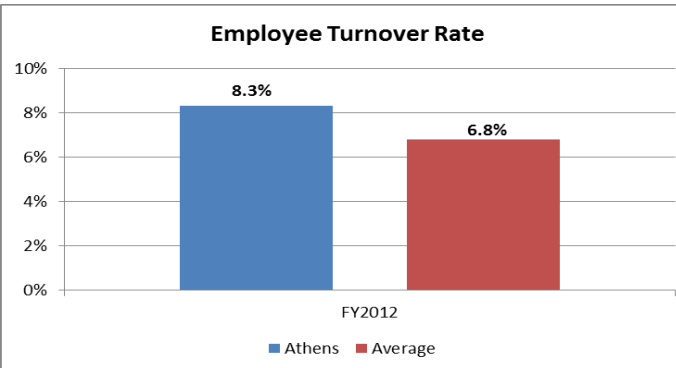
Resource Measures



Efficiency Measures



Effectiveness Measures



Bartlett (Shelby County)

Human Resources Services

Service Profile

City Wide Measures

| | |
|--|--------|
| Total FTEs (Entire Organization) | 518.91 |
| Number of Exempt FTEs | 67.00 |
| Number of Non-Exempt FTEs | 451.91 |
| Number of new employees hired | 13 |
| Number of new hires that were from within ranks (promoted) | 3 |
| Vacancies | 14 |
| Workplace Injuries | 34 |
| Worker Compensation Claims | 84 |

HR Department Measures

| | |
|--------------------------------------|-------|
| Total number of FTEs (HR Department) | 4.00 |
| Position Requisitions Approved | 33 |
| Applications Processed | 2,592 |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$354,352.00 |
| Operating Cost | \$17,443.00 |
| Indirect Cost | \$7,128.00 |
| Depreciation | \$4,075.00 |
| Total | \$382,998.00 |

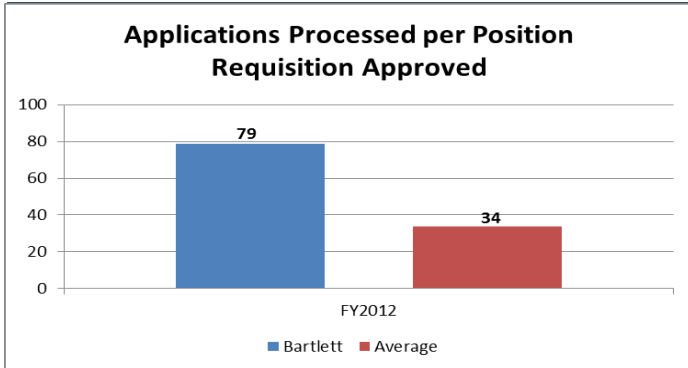
Service Level and Delivery Conditions Affecting Human Resources Service Performance and Cost

- The Personnel Department is a separate department within the city.
- Personnel/HR includes payroll, benefits, risk management, and personnel policies and procedures.
- Actuarial functions for retirement and OPEB for retirees is contracted out

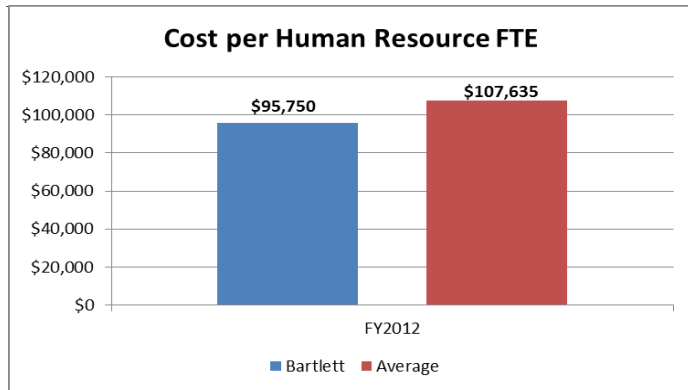
Bartlett (Shelby County)

Human Resources Services

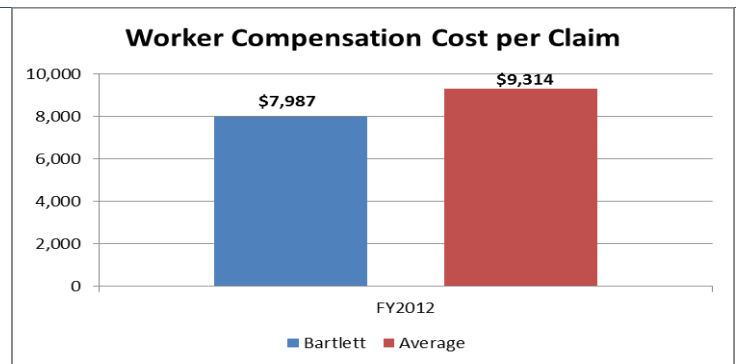
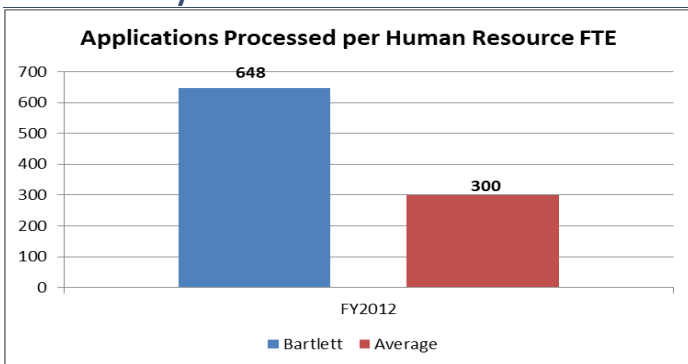
Workload Measures



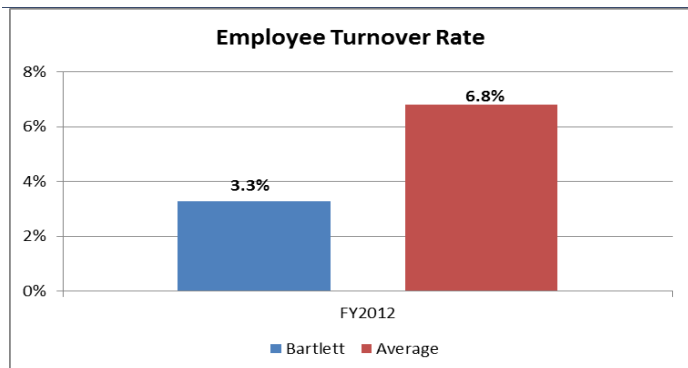
Resource Measures



Efficiency Measures



Effectiveness Measures



Brentwood (Williamson County)

Human Resources Services

Service Profile

City Wide Measures

| | |
|--|--------|
| Total FTEs (Entire Organization) | 258.00 |
| Number of Exempt FTEs | 26.00 |
| Number of Non-Exempt FTEs | 221.00 |
| Number of new employees hired | 14 |
| Number of new hires that were from within ranks (promoted) | 18 |
| Vacancies | 0 |
| Workplace Injuries | 13 |
| Worker Compensation Claims | 13 |

HR Department Measures

| | |
|--------------------------------------|-----|
| Total number of FTEs (HR Department) | 3 |
| Position Requisitions Approved | N/A |
| Applications Processed | N/C |

Cost Profile

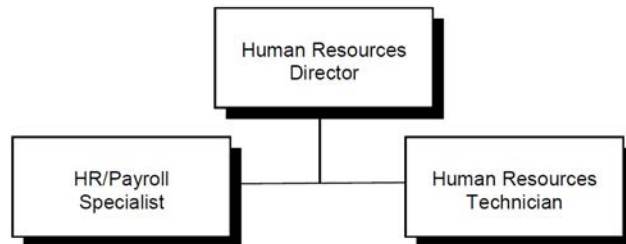
| | |
|----------------|--------------|
| Personnel Cost | \$257,988.00 |
| Operating Cost | \$90,382.00 |
| Indirect Cost | \$28,150.00 |
| Depreciation | N/A |
| Total | \$376,520.00 |

Service Level and Delivery Conditions Affecting Human Resources Service Performance and Cost

The Brentwood HR Department provides the following services:

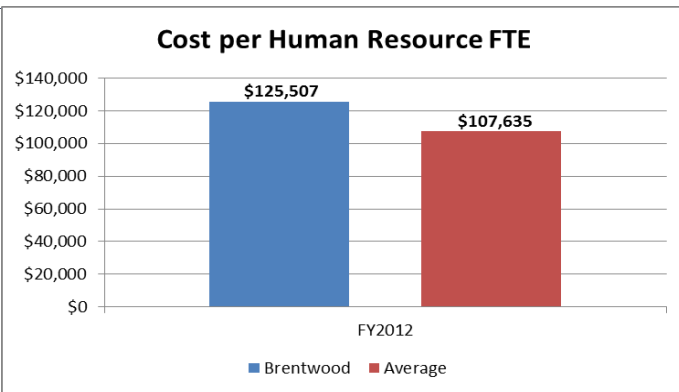
- Employee recruitment and selection
- Payroll processing and administration
- Benefits administration
- General employee relations
- The City does not have a dedicated Risk Management function, so the HR Department also oversees workplace safety programs
- The HR Department contracts out COBRA administration.

Brentwood HR Department Organization Chart

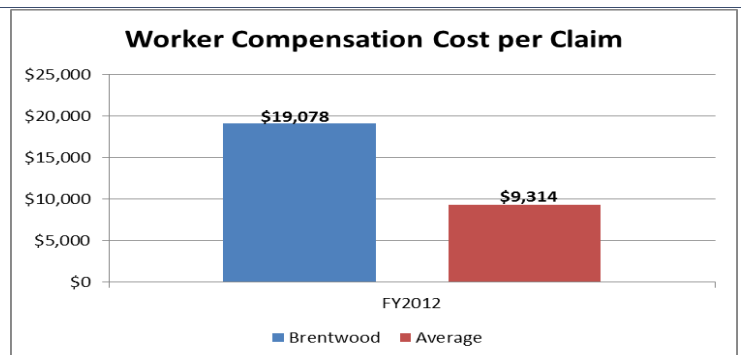
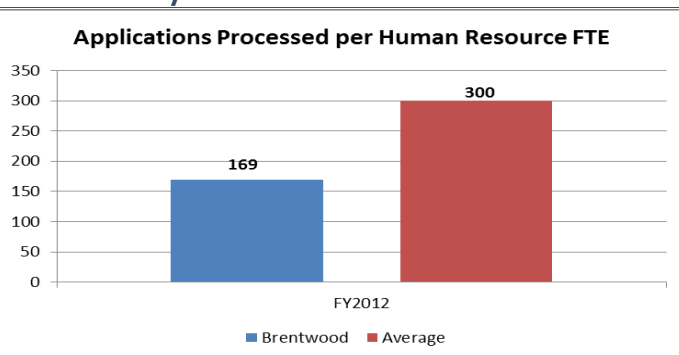


Workload Measures

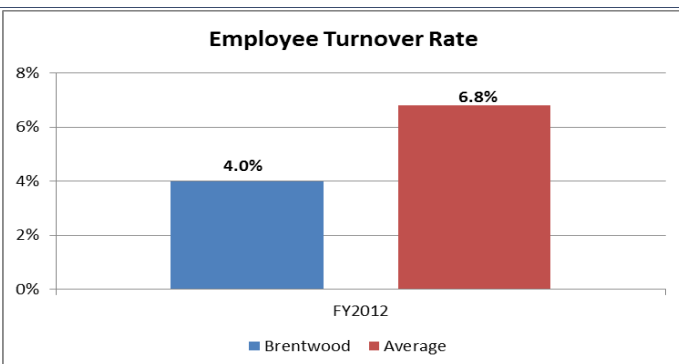
Resource Measures



Efficiency Measures



Effectiveness Measures



Chattanooga (Hamilton County)

Human Resources Services

Service Profile

City Wide Measures

| | |
|--|----------|
| Total FTEs (Entire Organization) | 2,370.09 |
| Number of Exempt FTEs | 471.19 |
| Number of Non-Exempt FTEs | 1,898.90 |
| Number of new employees hired | 136 |
| Number of new hires that were from within ranks (promoted) | 125 |
| Vacancies | 276 |
| Workplace Injuries | N/C |
| Worker Compensation Claims | 256 |

HR Department Measures

| | |
|--------------------------------------|--------|
| Total number of FTEs (HR Department) | 18.17 |
| Position Requisitions Approved | 180 |
| Applications Processed | 13,031 |

Cost Profile

| | |
|----------------|----------------|
| Personnel Cost | \$1,118,438.59 |
| Operating Cost | \$203,227.62 |
| Indirect Cost | \$287,408.00 |
| Depreciation | N/A |
| Total | \$1,609,074.21 |

Service Level and Delivery Conditions Affecting Human Resources Service Performance and Cost

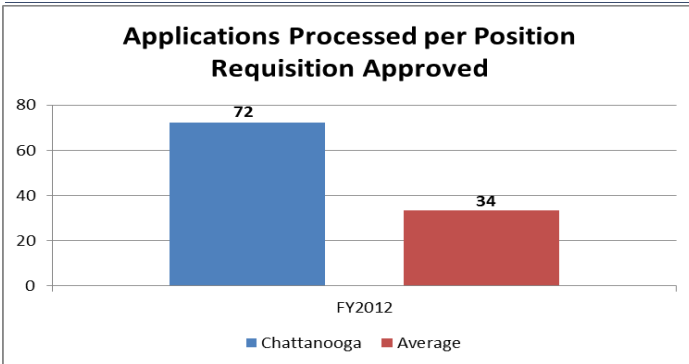
The City of Chattanooga Human Resources Department provides the following services:

- The HR department coordinates the recruiting, interviewing and selection process in order to maintain a highly qualified workforce
- Recruit and retain a diversified workforce that reflects a representation of the local workforce
- Retain a well-qualified and experienced workforce by offering a competitive compensation package
- Maintain all employee files and mediate personnel issues
- Ensure compliance with all federal, state, and City regulations and practices in all personnel circumstances

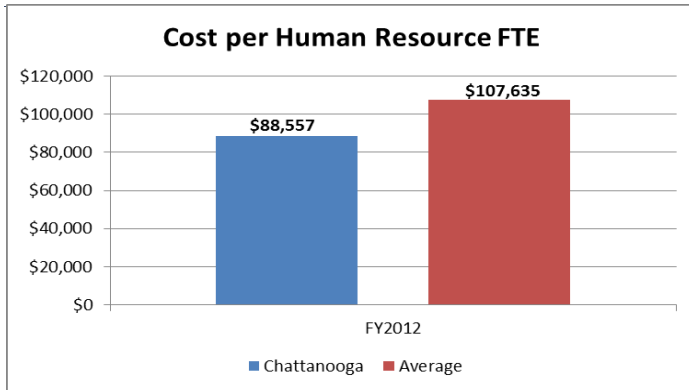
Chattanooga (Hamilton County)

Human Resources Services

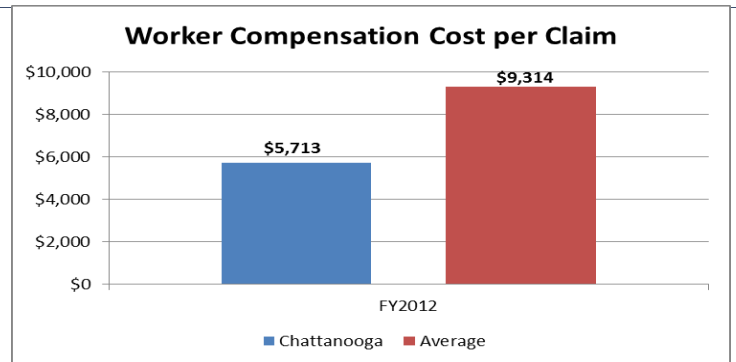
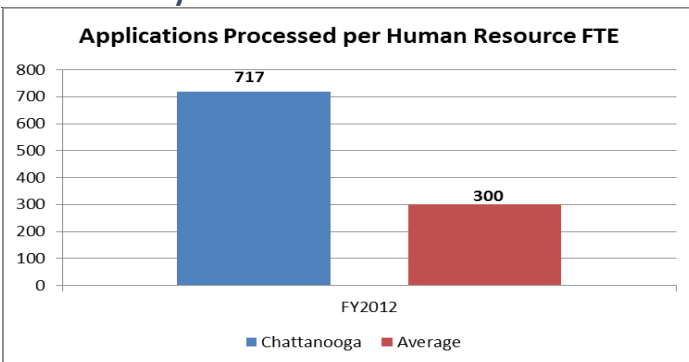
Workload Measures



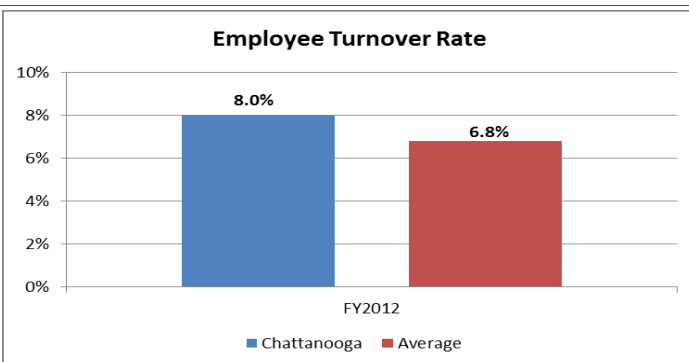
Resource Measures



Efficiency Measures



Effectiveness Measures



Cleveland (Bradley County)

Human Resources Services

Service Profile

City Wide Measures

| | |
|--|---------|
| Total FTEs (Entire Organization) | 378.84 |
| Number of Exempt FTEs | 26.00 |
| Number of Non-Exempt FTEs | 352.84 |
| Number of new employees hired | 1 |
| Number of new hires that were from within ranks (promoted) | Unknown |
| Vacancies | 10 |
| Workplace Injuries | 15 |
| Worker Compensation Claims | 34 |

HR Department Measures

| | |
|--------------------------------------|------|
| Total number of FTEs (HR Department) | 1.50 |
| Position Requisitions Approved | 1 |
| Applications Processed | N/C |

Cost Profile - Cleveland

| | |
|----------------|---------------------|
| Personnel Cost | \$142,872.00 |
| Operating Cost | \$16,672.00 |
| Indirect Cost | \$4,653.00 |
| Depreciation | \$1,000.00 |
| Total | \$165,197.00 |

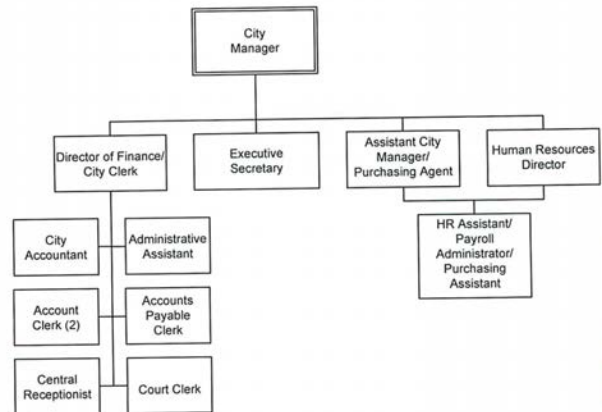
Service Level and Delivery Conditions Affecting Human Resources Service Performance and Cost

The HR staff in Cleveland provide the following functions:

- Employment: applications, testing, orientation, etc.
- Benefits: insurance, employee assistance program (EAP), retirement, etc.
- Payroll
- Discipline process, annual reviews, personnel and regulations
- The HR function reports directly to the City Manager, as does the Finance function.

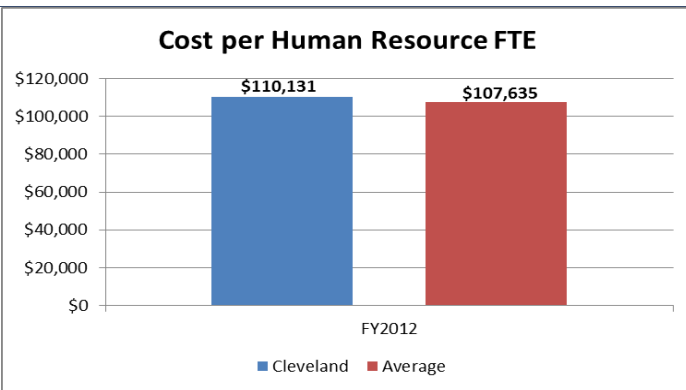
Cleveland HR and Finance Divisions

Organization Chart

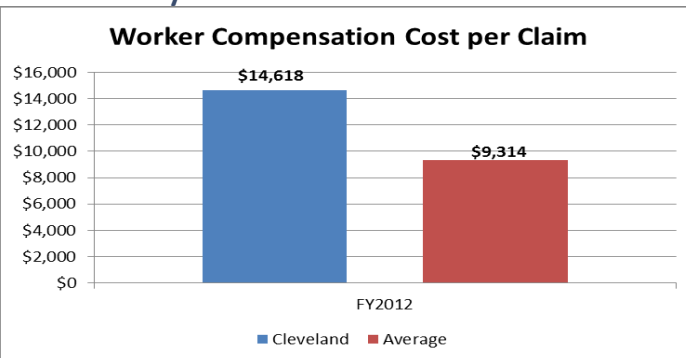


Workload Measures

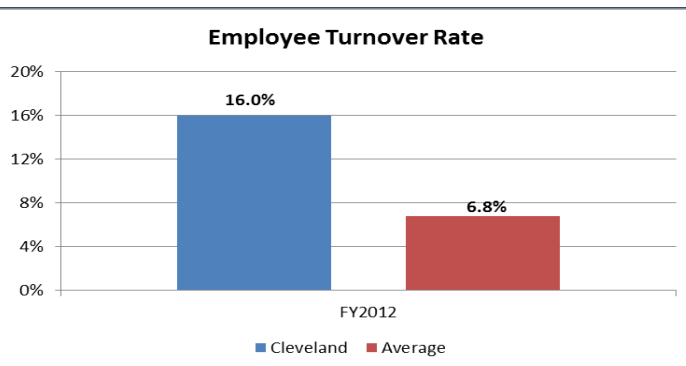
Resource Measures



Efficiency Measures



Effectiveness Measures



Collierville (Shelby County)

Human Resources Services

Service Profile

City Wide Measures

| | |
|--|--------|
| Total FTEs (Entire Organization) | 416.00 |
| Number of Exempt FTEs | 69.00 |
| Number of Non-Exempt FTEs | 347.00 |
| Number of new employees hired | 25 |
| Number of new hires that were from within ranks (promoted) | 16 |
| Vacancies | 11 |
| Workplace Injuries | 23 |
| Worker Compensation Claims | 67 |

HR Department Measures

| | |
|--------------------------------------|-----|
| Total number of FTEs (HR Department) | 4.0 |
| Position Requisitions Approved | 57 |
| Applications Processed | 644 |

Cost Profile

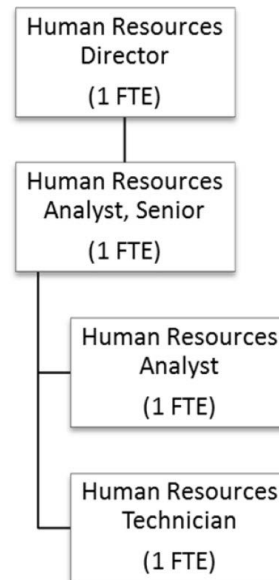
| | |
|----------------|--------------|
| Personnel Cost | \$347,620.55 |
| Operating Cost | \$66,659.16 |
| Indirect Cost | \$13,590.01 |
| Depreciation | \$9,072.00 |
| Total | \$436,941.72 |

Service Level and Delivery Conditions Affecting Human Resources Service Performance and Cost

The Human Resources Department handles the following functions:

- Benefits
- Compensation
- Recruitment
- Legal Issues
- Employee Relations
- Worker Compensation
- Retirement Plan Investing & Trustee Actuary functions are contracted.
- Risk management is housed in Finance.

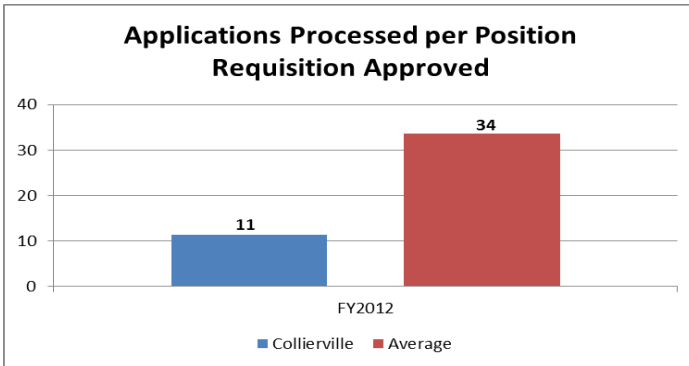
Collierville Human Resources Department Organization Chart



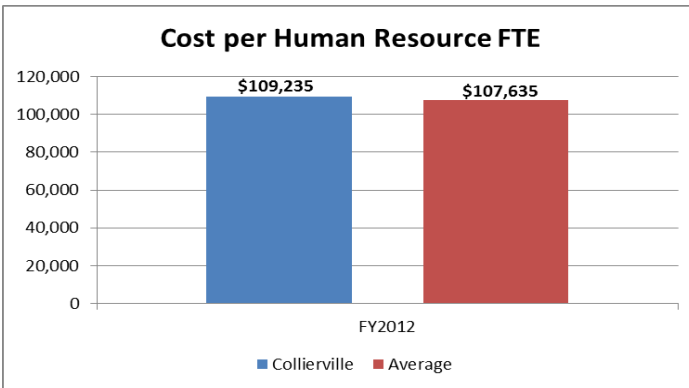
Collierville (Shelby County)

Human Resources Services

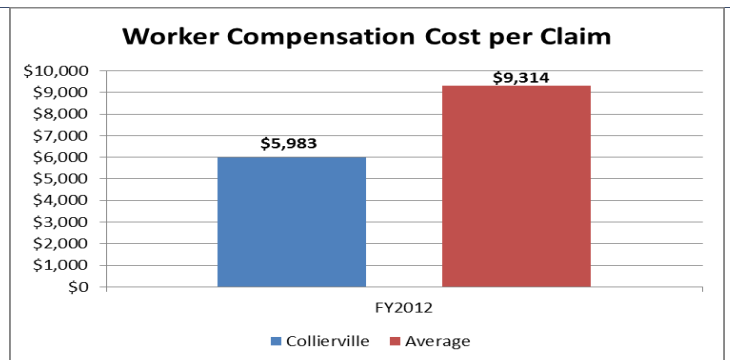
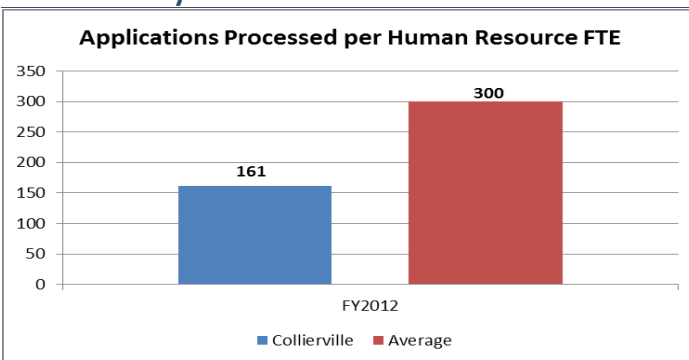
Workload Measures



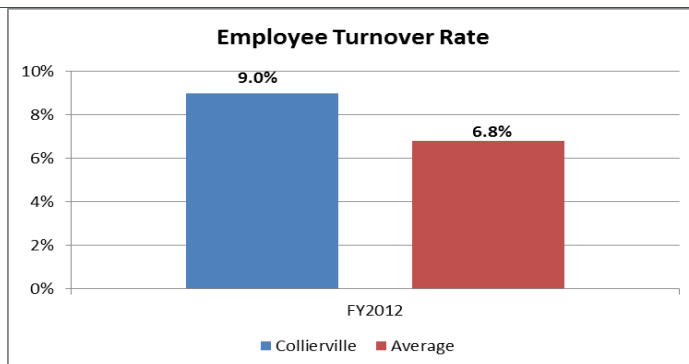
Resource Measures



Efficiency Measures



Effectiveness Measures



Franklin (Williamson County)

Human Resources Services

Service Profile

City Wide Measures

| | |
|--|--------|
| Total FTEs (Entire Organization) | 608.12 |
| Number of Exempt FTEs | 70.51 |
| Number of Non-Exempt FTEs | 537.61 |
| Number of new employees hired | 23 |
| Number of new hires that were from within ranks (promoted) | 6 |
| Vacancies | 43 |
| Workplace Injuries | 41 |
| Worker Compensation Claims | 104 |

HR Department Measures

| | |
|--------------------------------------|-------|
| Total number of FTEs (HR Department) | 10.68 |
| Position Requisitions Approved | 72 |
| Applications Processed | 2914 |

Cost Profile

| | |
|----------------|----------------|
| Personnel Cost | \$811,915.00 |
| Operating Cost | \$259,607.00 |
| Indirect Cost | \$68,794.00 |
| Depreciation | N/A |
| Total | \$1,140,316.00 |

Service Level and Delivery Conditions Affecting Human Resources Service Performance and Cost

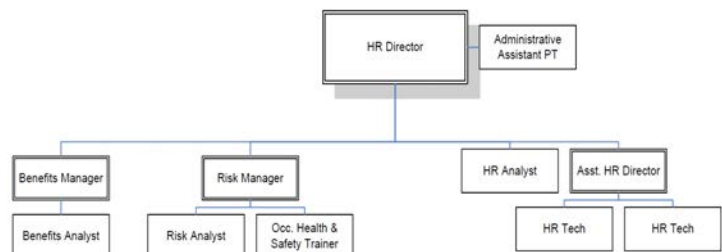
- The Human Resources Department is committed to attracting, retaining and developing a diverse and competent workforce that enables the City of Franklin to operate efficiently. We are striving to make the City of Franklin an employer of choice, with a workforce of employees dedicated to excellence, integrity, teamwork and improved customer service.
- The City of Franklin currently has over 650 employees, including over 250 sworn officers and firefighters.
- There are eleven positions in the HR Department: HR Director, Assistant Director, Risk Manager, Risk Analyst, Occupational Health and Safety Trainer, Benefits Manager, Benefits Analyst, HR Analyst, two HR Technicians, and a part-time Administrative Assistant. The City's Payroll function is assigned to the Finance Department.

In FY 2012 the HR Department:

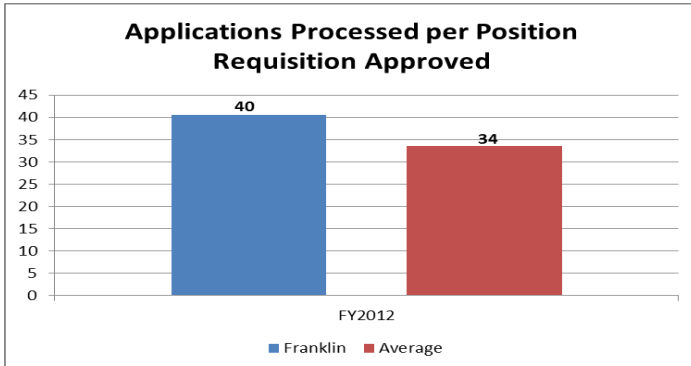
- Implemented Taleo, an Applicant Tracking System; all applications are now submitted online, reviewed by the department directors and hiring managers, and downloaded when the employee is hired, eliminating the need for multiple copies of applications, resumes and certifications. This system should aid in reducing the number of days required in the recruitment process.
- Is moving from a fully insured workers' compensation program to self-insured retention program for a projected two year savings of approximately \$600,000.
- During the first three quarters of FY2012 we have paid \$50,000 in workers' compensation claims versus \$300,000 for FY2011.
- Processed approximately 2,750 applications for external vacancies and averaged 65 applications per external vacancy

Franklin Human Resources Department

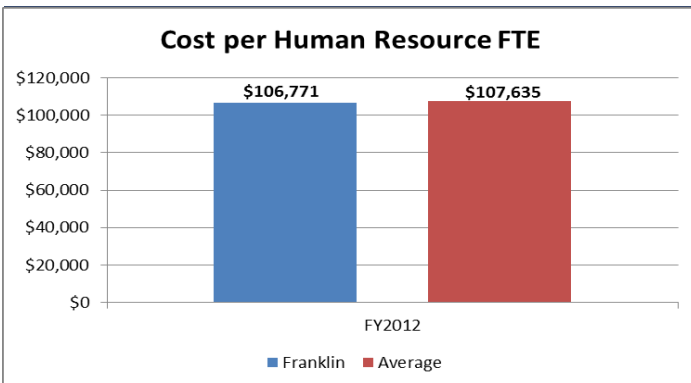
Organization Chart



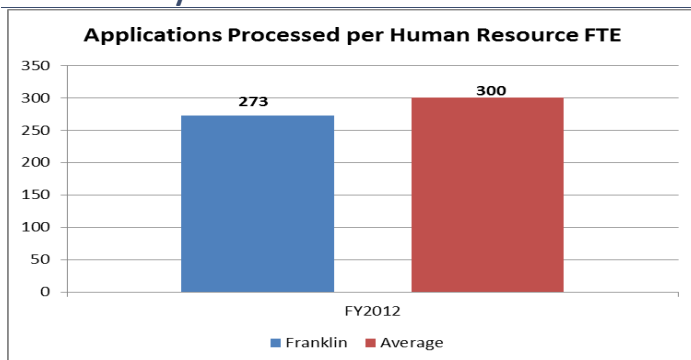
Workload Measures



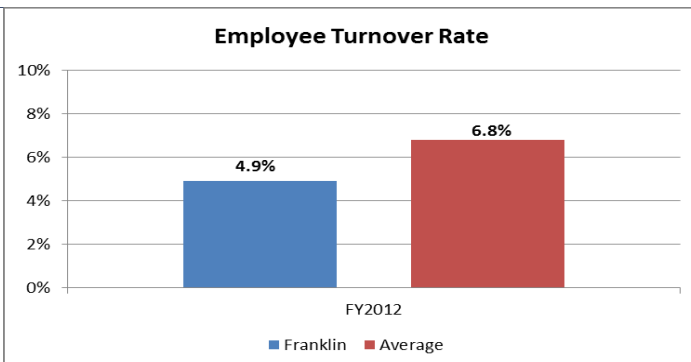
Resource Measures



Efficiency Measures



Effectiveness Measures



Germantown (Shelby County)

Human Resources Services

Service Profile

City Wide Measures

| | |
|--|--------|
| Total FTEs (Entire Organization) | 458.00 |
| Number of Exempt FTEs | N/A |
| Number of Non-Exempt FTEs | N/A |
| Number of new employees hired | 19 |
| Number of new hires that were from within ranks (promoted) | N/A |
| Vacancies | 0 |
| Workplace Injuries | 30 |
| Worker Compensation Claims | 33 |

HR Department Measures

| | |
|--------------------------------------|------|
| Total number of FTEs (HR Department) | 6.00 |
| Position Requisitions Approved | 8 |
| Applications Processed | N/A |

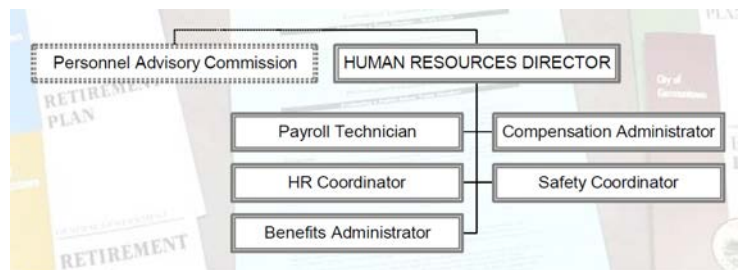
Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$651,743.00 |
| Operating Cost | \$114,807.00 |
| Indirect Cost | \$0.00 |
| Depreciation | N/A |
| Total | \$766,550.00 |

Service Level and Delivery Conditions Affecting Human Resources Service Performance and Cost

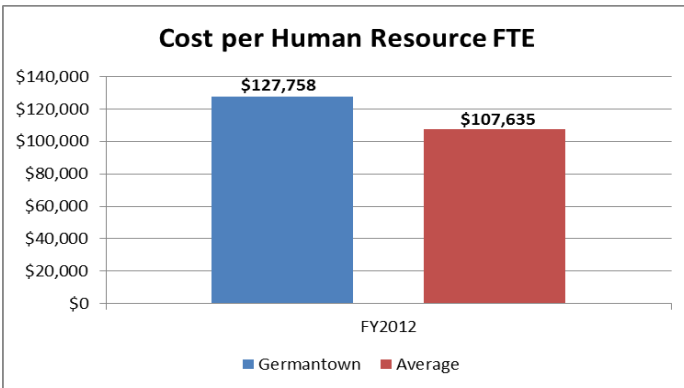
- The Germantown HR department provides personnel and payroll services.
- Competes in a major urban environment to attract and retain a qualified work force.
- Non-union work environment.
- The City's Group Health Insurance Plan is self-insured and the processing of claims is sub-contracted with a Third Party Administrator (TPA).
- The City provides a Defined Benefit Pension Plan for all full-time employees. A supplemental Bridge Benefit is offered to public safety employees from the date of early retirement until the employee reaches age 65.
- Open ranges and performance-based increases are utilized to administer the City's compensation program.
- Continuity planning is important to the department due to departure of long-term employees and incoming of new staff, which necessitates the documentation of processes and a focus on training.

Germantown Human Resources Organization Chart

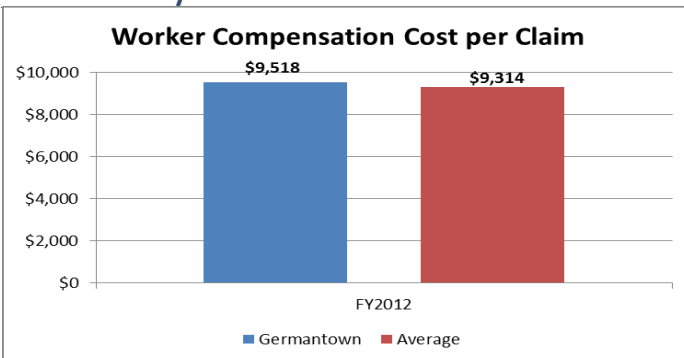


Workload Measures

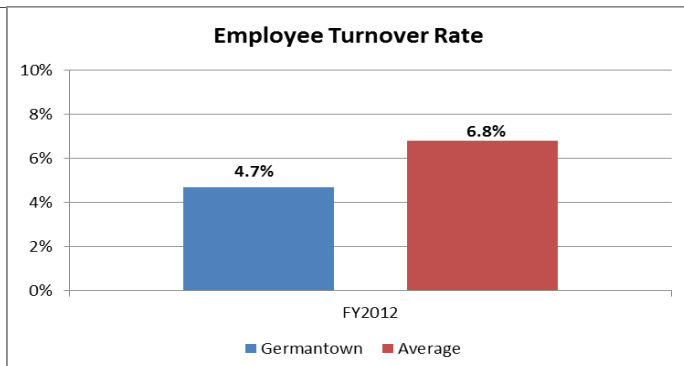
Resource Measures



Efficiency Measures



Effectiveness Measures



Goodlettsville (Davidson/Sumner County)

Human Resources Services

Service Profile

City Wide Measures

| | |
|--|--------|
| Total FTEs (Entire Organization) | 128.00 |
| Number of Exempt FTEs | 20.00 |
| Number of Non-Exempt FTEs | 103.00 |
| Number of new employees hired | 11 |
| Number of new hires that were from within ranks (promoted) | 3 |
| Vacancies | 6 |
| Workplace Injuries | 12 |
| Worker Compensation Claims | 12 |

HR Department Measures

| | |
|--------------------------------------|------|
| Total number of FTEs (HR Department) | 1.00 |
| Position Requisitions Approved | 5 |
| Applications Processed | N/A |

Cost Profile

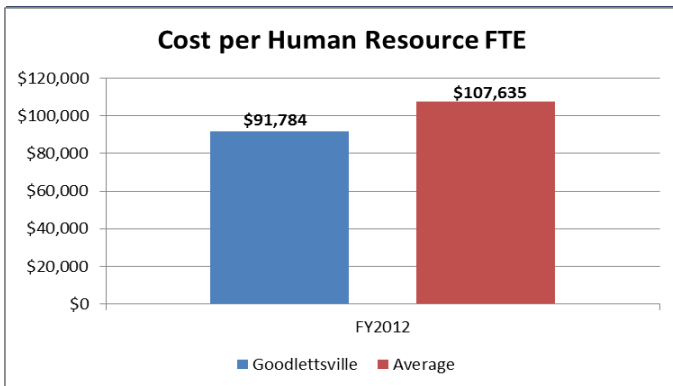
| | |
|----------------|-------------|
| Personnel Cost | \$87,416.00 |
| Operating Cost | \$436.00 |
| Indirect Cost | \$3,932.00 |
| Depreciation | N/C |
| Total | \$91,784.00 |

Service Level and Delivery Conditions Affecting Human Resources Service Performance and Cost

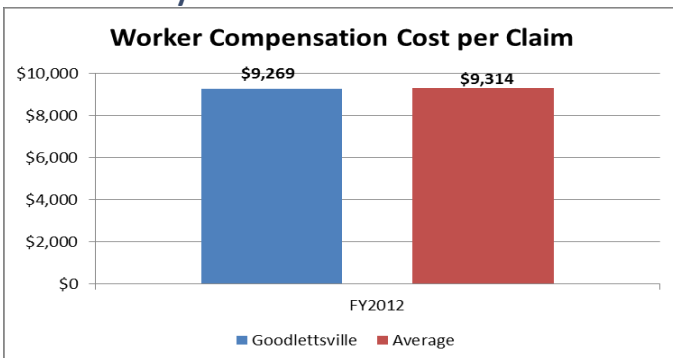
- There is only one employee in the Human Resource function – the Human Resources Director.
- The HR Director handles all recruiting, new hire orientation, all benefits administration, risk management, and a portion of payroll.
- Pay checks are printed from Finance.

Workload Measures

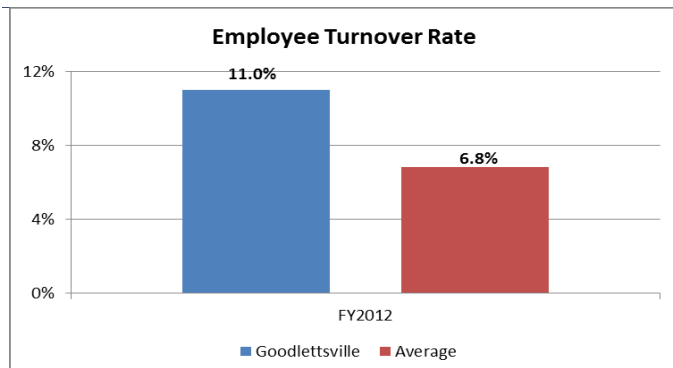
Resource Measures



Efficiency Measures



Effectiveness Measures



Greeneville (Greene County)

Human Resources Services

Service Level and Delivery Conditions Affecting Human Resources Service Performance and Cost

The Human Resources Director position was vacant for much of the year, thus Greeneville was not able to provide data for this area.

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Kingsport (Sullivan County)

Human Resources Services

Service Profile

City Wide Measures

| | |
|--|--------|
| Total FTEs (Entire Organization) | 725.00 |
| Number of Exempt FTEs | 97.00 |
| Number of Non-Exempt FTEs | 628.00 |
| Number of new employees hired | 130 |
| Number of new hires that were from within ranks (promoted) | 20 |
| Vacancies | 8 |
| Workplace Injuries | 140 |
| Worker Compensation Claims | 140 |

HR Department Measures

| | |
|--------------------------------------|-------|
| Total number of FTEs (HR Department) | 7.50 |
| Position Requisitions Approved | 130 |
| Applications Processed | 1,159 |

Cost Profile

| | |
|----------------|----------------|
| Personnel Cost | \$567,701.75 |
| Operating Cost | \$948,805.99 |
| Indirect Cost | \$167,993.00 |
| Depreciation | \$6,291.00 |
| Total | \$1,690,791.74 |

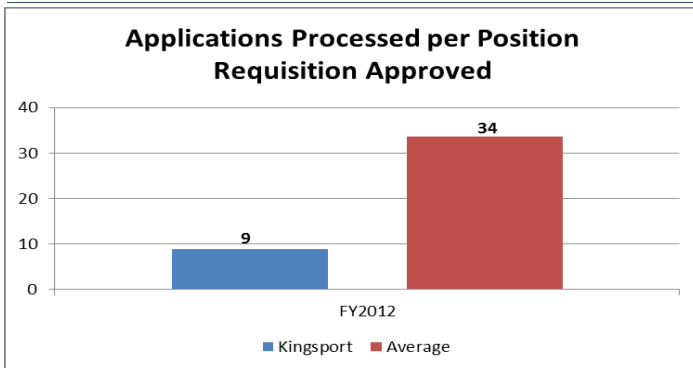
Service Level and Delivery Conditions Affecting Human Resources Service Performance and Cost

- Risk and HR are two separate divisions within the Legal Department. Risk is responsible for Health Insurance, Workmen’s Comp and Unemployment. Payroll reports to Finance.
- The Human Resources Department serves as a support unit to all city departments in the areas of employment, employee relations, compensation, benefits, training and development. Compliance with federal and state employment laws is a mandate of this group. It is also our charge to work for balance in the needs of the departments and workforce with the need for stewardship of public funds

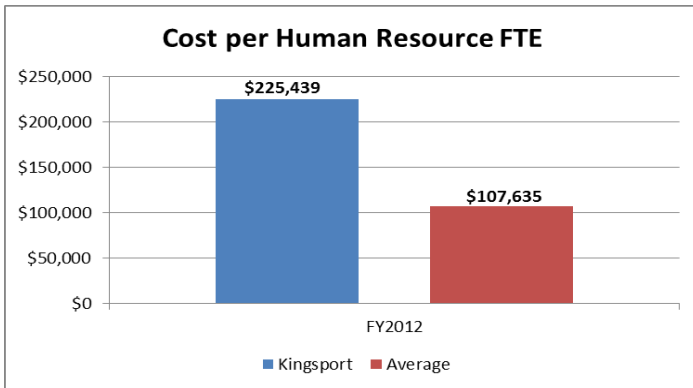
Kingsport (Sullivan County)

Human Resources Services

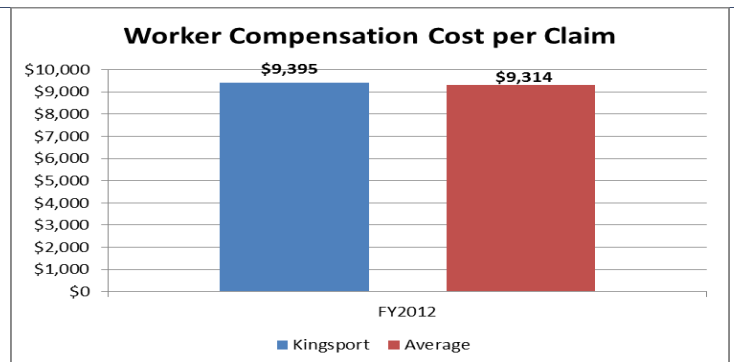
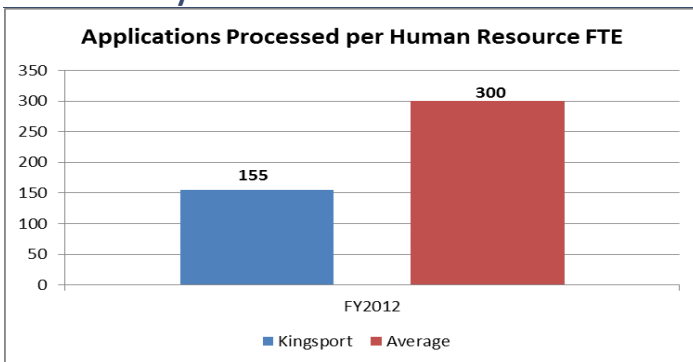
Workload Measures



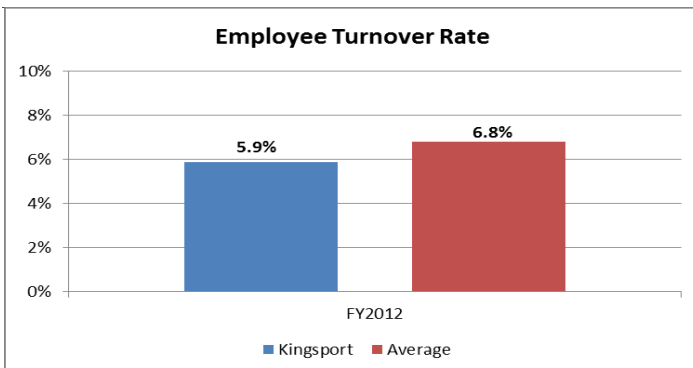
Resource Measures



Efficiency Measures



Effectiveness Measures



Knoxville (Knox County)

Human Resources Services

Service Profile

City Wide Measures

| | |
|--|----------|
| Total FTEs (Entire Organization) | 1,544.00 |
| Number of Exempt FTEs | 337.00 |
| Number of Non-Exempt FTEs | 1,207.00 |
| Number of new employees hired | 120 |
| Number of new hires that were from within ranks (promoted) | 143 |
| Vacancies | 43 |
| Workplace Injuries | N/A |
| Worker Compensation Claims | N/A |

HR Department Measures

| | |
|--------------------------------------|-------|
| Total number of FTEs (HR Department) | 11.00 |
| Position Requisitions Approved | 239 |
| Applications Processed | 4,301 |

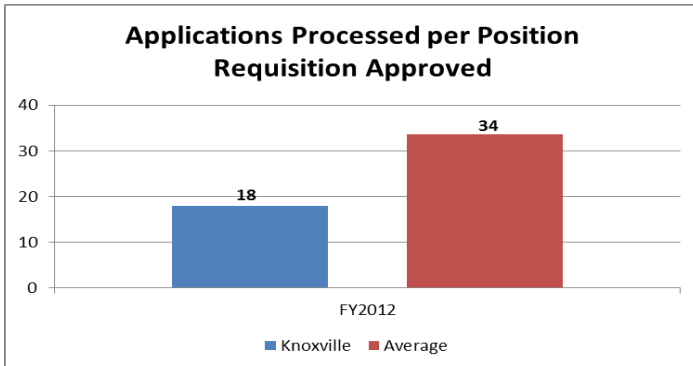
Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$560,579.00 |
| Operating Cost | \$126,530.00 |
| Indirect Cost | N/C |
| Depreciation | N/C |
| Total | \$687,109.00 |

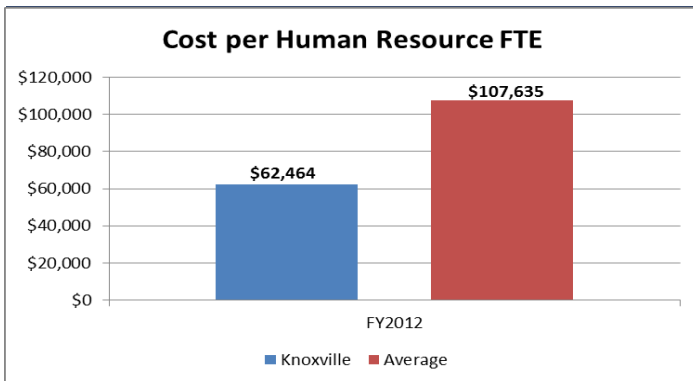
Service Level and Delivery Conditions Affecting Human Resources Service Performance and Cost

- The Civil Service Department handles most HR issues including training, recruitment, job posting, testing, discipline & grievances, etc.
- Payroll and risk management are housed in the Finance Department.
- Civil Service contracts for psychological tests that are conducted for police and fire applicants.

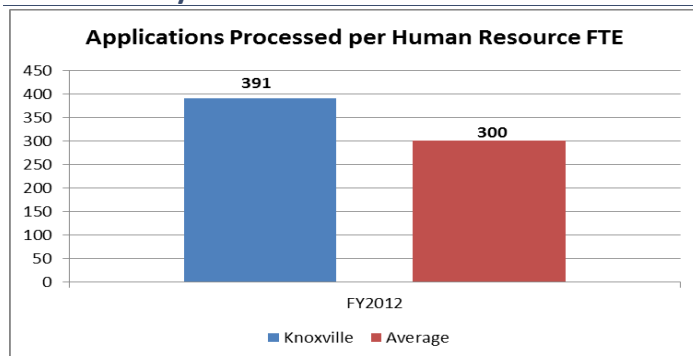
Workload Measures



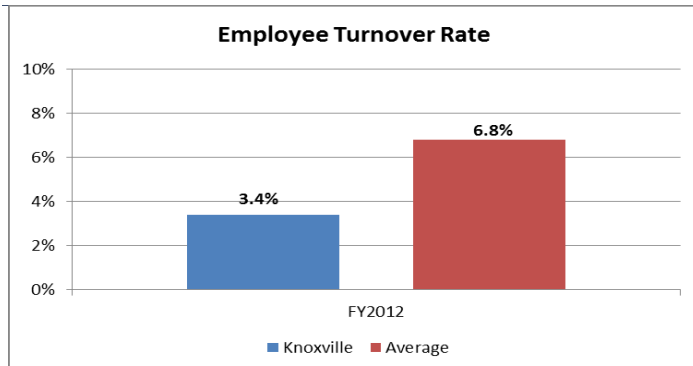
Resource Measures



Efficiency Measures



Effectiveness Measures



Lakeland (Shelby County)

Human Resources Services

Service Profile

City Wide Measures

| | |
|--|-------|
| Total FTEs (Entire Organization) | 25.20 |
| Number of Exempt FTEs | 8.00 |
| Number of Non-Exempt FTEs | 21.30 |
| Number of new employees hired | 1 |
| Number of new hires that were from within ranks (promoted) | 0 |
| Vacancies | 0 |
| Workplace Injuries | 4 |
| Worker Compensation Claims | 4 |

HR Department Measures

| | |
|--------------------------------------|------|
| Total number of FTEs (HR Department) | 1.00 |
| Position Requisitions Approved | 1 |
| Applications Processed | 0 |

Cost Profile

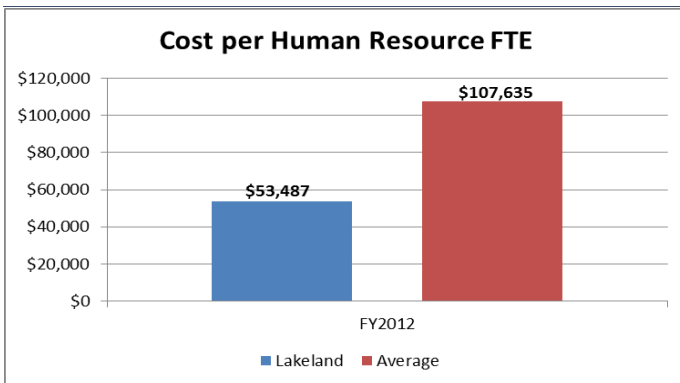
| | |
|----------------|-------------|
| Personnel Cost | \$32,693.00 |
| Operating Cost | \$2,931.00 |
| Indirect Cost | \$506.00 |
| Depreciation | \$1,311.00 |
| Total | \$37,441.00 |

Service Level and Delivery Conditions Affecting Human Resources Service Performance and Cost

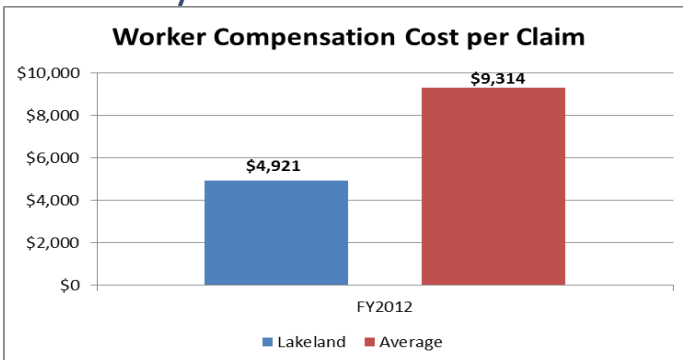
- The Human Resources service area consists of one (1) full time employee, HR Coordinator, under the direction of the City Manager, who also acts as the City’s Chief Finance Officer.
 - H.R. ensures compliance of the personnel policy, mediates personnel issues, and administers employee benefit programs.
 - H.R. maintains all personnel files, documents vacation/sick leave, verifies time and attendance for payroll purposes (payroll contracted), and coordinates with the TML Risk Pool (risk management) and TML workers compensation program.
 - H.R. also participates in the hiring process, placing job advertisements and coordination of interviewing.
- Contracted functions include:
- TML Workers Comp program/Risk Management program
 - State of Tennessee health insurance
 - Tennessee Consolidated Retirement System
 - Paychex (payroll services) - Bi-weekly payroll
 - HR Impact (HR consulting firm) – Write and revise job descriptions, general HR questions, and provide advice and update personnel policy per changes in State and Federal laws and regulations related to HR .

Workload Measures

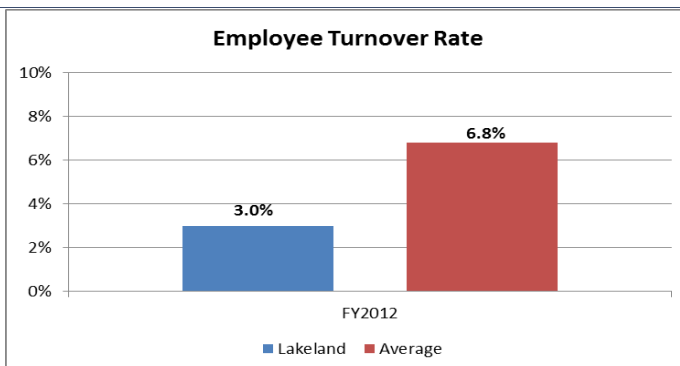
Resource Measures



Efficiency Measures



Effectiveness Measures



Morristown (Hamblen County)

Human Resources Services

Service Profile

City Wide Measures

| | |
|--|--------|
| Total FTEs (Entire Organization) | 295.00 |
| Number of Exempt FTEs | 38.00 |
| Number of Non-Exempt FTEs | 257.00 |
| Number of new employees hired | 17 |
| Number of new hires that were from within ranks (promoted) | 2 |
| Vacancies | 9 |
| Workplace Injuries | 6 |
| Worker Compensation Claims | 28 |

HR Department Measures

| | |
|--------------------------------------|------|
| Total number of FTEs (HR Department) | 2.00 |
| Position Requisitions Approved | 8 |
| Applications Processed | 181 |

Cost Profile

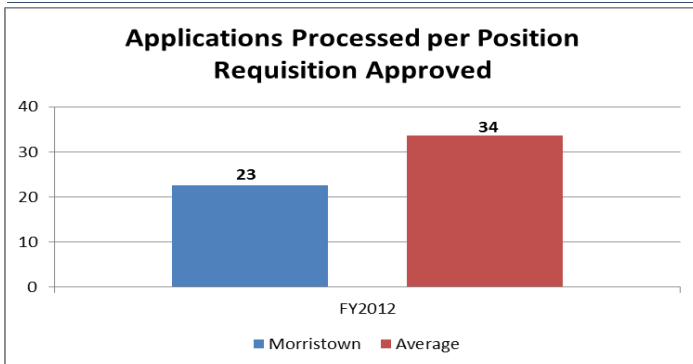
| | |
|----------------|--------------|
| Personnel Cost | \$150,798.88 |
| Operating Cost | \$33,501.00 |
| Indirect Cost | \$13,870.15 |
| Depreciation | \$3,760.00 |
| Total | \$201,930.03 |

Service Level and Delivery Conditions Affecting Human Resources Service Performance and Cost

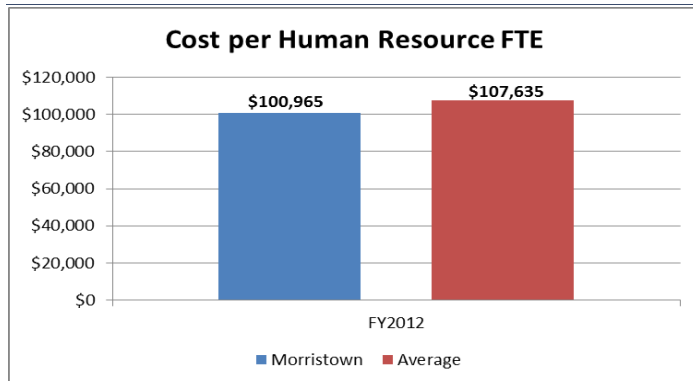
Human Resources houses the following functions:

- Insurance administration, risk management, new hires, civil service, employee training, Title VI admin., Health Clinic and other administration of employee services.
- One important change made in Human Resource operations is that the City has entered into a partnership with Hamblen County for a health clinic for our employees and dependents.

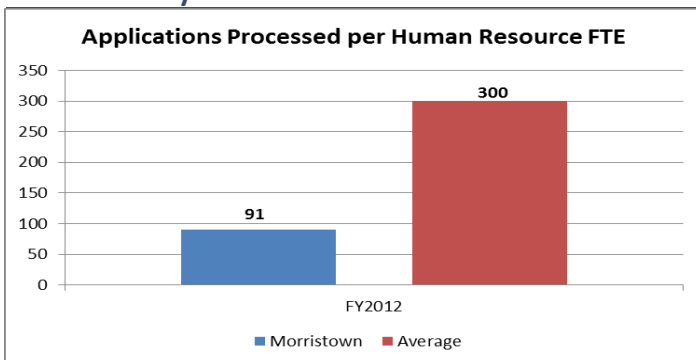
Workload Measures



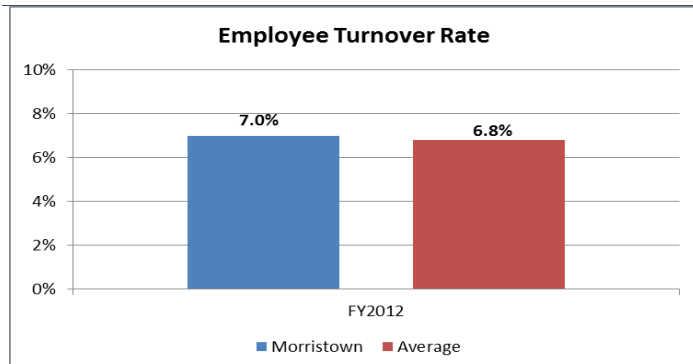
Resource Measures



Efficiency Measures



Effectiveness Measures



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Finance Services

FY 2012

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.

Cities vary in how payroll, risk management, and other functions are allocated between their Finance, Human Resources, and other internal service delivery departments. In the past year, our project has focused attention on how the structure and housing of functions can impact costs and personnel resources used among departments. In an effort to examine the differences in structures across our group of cities, we began requesting information on housed and contracted functions of the Finance Department this year. See the 'Structure and Functions of Finance Department' table on the next page for a summary of responses.

There are no calculated benchmarks for Finance for this year, but we have provided service area profiles for the individual cities.

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.

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.

Purchase Orders (Line 8) Total number of purchase orders completed per designated fiscal year. *Note, this does not track purchasing cards and other mechanisms for purchasing.*

Utility Payments Received from Customers (Line 14) This measurement is the total number of utility payments received from customers by the city during the designated fiscal year. *(Note: the title of this benchmark has been changed from "bills received" to "payments received" per request at the 2013 data cleansing meeting.)*

Structure and Functions of Finance Departments

| | Finance Department Functions | Contracted Finance Functions |
|-----------------------|--|--|
| Athens | Tax collections, accounts payable, commercial refuse billing, business license, payroll processing. | None |
| Bartlett | Accounting, reporting, payroll, purchasing, tax collections and utility billing collections. | Printing of tax notices, utility billing delinquent accounts turned over to collection agency. |
| Brentwood | Accounts payables, accounts receivables, cash receipting, tax collections, fixed asset management, monthly financial reporting, annual financial reporting. | Printing and mailing of annual property tax notices and monthly utility bills, lock box for property tax and utility bills collections, credit card processing for property tax, utility bills and court fines, financial advisor for bond issues, and an actuary used for OPEB cost calculations. |
| Chattanooga | Treasury, City Court, accounting, budgeting, payroll, accounts payable | N/A |
| Cleveland | Finance, budgeting, accounting, financial reporting, investments, debt management, taxes & fees, records, court clerk | N/A |
| Collierville | Payroll, accounts payable, utility billing, property tax billing and collection, business tax, budget, reporting, investing, cash management, fixed assets, oversight of Capital Improvement Budget, revenue collection, and debt management. Not in Finance : Purchasing, Risk Management, and Contract Compliance. | Payroll - contracted, but housed within Finance. Printing of utility bills (upcoming), collection of delinquent taxes, some sewer billing. |
| Franklin | Financial accounting and reporting, investment of temporarily Idle funds, maintaining and reconciling city bank accounts, issuing employee payroll, issuing vendor payments, internal audits, ensuring that the annual external financial audit is conducted, assist in operating and capital budget preparation and monitoring. The issuance and collection of bills for utilities, taxes, and fees are in other departments. | N/A |
| Germantown | Risk, purchasing, accounts payable, accounts receivable | Attorney - Collection services for uncollectible accounts & returned checks. Back taxes to County for collection. Accounting Firm for Audit. Pension and Bond Services. |
| Goodlettsville | Human Resources housed in Finance, purchasing and accounts payable, traffic court, accounting and administration, maintaining and reconciling city bank accounts, issuing vendor payments, internal audits, ensuring that the Annual External Financial Audit is conducted, issuance and collection of property taxes. Acts as central cashier point for depository functions. Bank statement reconciliation, payroll functions, purchasing, risk management (with HR Director). | N/A |
| Greeneville | Taxes, accounts receivable. Payroll, accounts payable cashier, custody of records-minutes, ordinances resolutions, planning commission, grant management, payroll, benefits and risk management are housed in Recorder's Office/Finance Dept. | Audit Assistance |
| Kingsport | Finance; accounting; payroll; records management (City Clerk); information Services; utility billing & collections. | Printing and mailing of annual tax notices and monthly utility bills. |
| Knoxville | Finance Administration, budgeting, treasury, accounts receivable billing & collection, city and pension payroll activity, accounts payable, grant and general accounting, risk management ,real estate, purchasing | Lock Box for Property Tax Collection |
| Lakeland | Accounts payables, accounts receivables, budget, financial analysis, accounting. | N/A |
| Morristown | Payroll processing, accounts payable processing, general ledger, billing, and cash collections | N/A |

Selected Finance Services Performance Measures

Collection Activities

Below is a table which compares performance measures related to finance collection activities across the group of cities. See also the individual city profiles on the following pages to review financial services operations in more detail.

| Performance Measures | Collections as % Billed (UTILITIES) | Collections as % Billed (PROPERTY TAX) | Collections as % Billed (MUNICIPAL COURT) | % of Revenue From Credit Cards (UTILITIES) | % of Revenue From Credit Cards (PROPERTY TAXES) |
|----------------------|-------------------------------------|--|---|--|---|
| Athens | N/A | 94.3% | 87.7% | N/A | N/A |
| Bartlett | 99.2% | 98.0% | 71.2% | .4% | .7% |
| Brentwood | 99.9% | 98.8% | 91.5% | 6.1% | 1.0% |
| Chattanooga | N/A | 94.4% | N/A | N/A | 1.2% |
| Cleveland | N/A | 93.9% | 92.0% | N/A | .5% |
| Collierville | 99.9% | 96.7% | N/A | 3.1% | .5% |
| Franklin | 100% | 98.3% | 95.4% | 6.0% | 1.3% |
| Germantown | 93.5% | 98.8% | 67.0% | 7.6% | 5.6% |
| Goodlettsville | N/A | N/A | 89.65% | N/A | 2.2% |
| Greeneville | 99.0% | 92.0% | N/A | N/A | N/A |
| Kingsport | 93.1% | 97.0% | N/C | 4.0% | N/A |
| Knoxville | N/A | 99.6% | 49.0% | N/A | .8% |
| Lakeland | N/A | N/A | N/A | N/A | N/A |
| Morristown | N/A | 95.9% | 82.5% | N/A | .6% |

Selected Finance Services Performance Measures

Average Total Costs for Finance Services

| Account | FY2010 | FY2011 | FY2012 |
|----------------------------|--------------|-------------|---------------|
| Personnel Costs Average | \$1,267,177 | \$998,777 | \$1,042,990 |
| Operating Costs Average | \$310,429 | \$279,941 | \$342,519 |
| Indirect Costs Average | \$155,895 | \$128,024 | \$203,660 |
| Depreciation Costs Average | \$41,849 | \$29,095 | \$109,197 |
| Total Costs Average | \$1,758,030* | \$1,435,839 | \$1,676,018** |

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

** The total cost average does not necessarily equal the sum of the component cost averages. The total cost averages are calculations of the average of total costs reported for all cities. Component costs averages are calculations of the average costs for all cities reporting that component cost.

Athens (McMinn County)

Finance Services

Service Profile

| | |
|---|-------|
| Number of FTEs (Finance Department) | 5.00 |
| Vendor Payments Issued | 2,967 |
| Invoices | 5,164 |
| Purchase Orders | 819 |
| Checks Issued | 247 |
| Utility Payments Received From Customers | N/A |
| Credit Card Payments | Yes |
| Lockbox | No |
| Auto pay | No |
| Bank draft | Yes |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$324,346.00 |
| Operating Cost | \$78,543.00 |
| Indirect Cost | \$22,706.00 |
| Depreciation | \$8,311.00 |
| Total | \$433,906.00 |

Service Level and Delivery Conditions Affecting Service Delivery and Costs

- Finance has a staff of five employees.
- It is responsible for all revenue collection, including property taxes, business licenses and commercial sanitation charges.
- Finance does all accounts payable and paying of invoices, processes payroll, invests City funds and handles all financial reporting.

Bartlett (Shelby County)

Finance Services

Service Profile

| | |
|---|---------|
| Number of FTEs (Finance Department) | 11.00 |
| Vendor Payments Issued | 9,135 |
| Checks Issued | 761 |
| Invoices | 19,230 |
| Purchase Orders | 571 |
| Utility Payments Received From Customers | 240,000 |
| Credit Card Payments | Yes |
| Lockbox | Yes |
| Auto pay | Yes |
| Bank draft | Yes |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$785,218.00 |
| Operating Cost | \$104,551.00 |
| Indirect Cost | \$16,387.00 |
| Depreciation | \$33,514.00 |
| Total | \$939,670.00 |

Service Level and Delivery Conditions Affecting Service Delivery and Costs

- Finance functions include all accounting, preparation of annual CAFR, collection of all city taxes and collection of water utility payments.
- Payroll and Risk management are housed in the Personnel/HR departments.
- Contracted Functions include: annual audit of financial statements; printing of tax notices; minor information technology tasks; financial advisor for bond issues.

Brentwood (Williamson County)

Finance Services

Service Profile

| | |
|---|---------|
| Number of FTEs (Finance Department) | 7.45 |
| Vendor Payments Issued | 6,022 |
| Checks Issued | 503 |
| Invoices | 12,898 |
| Purchase Orders | 130 |
| Utility Payments Received From Customers | 123,761 |
| Credit Card Payments | Yes |
| Lockbox | Yes |
| Auto pay | No |
| Bank draft | Yes |

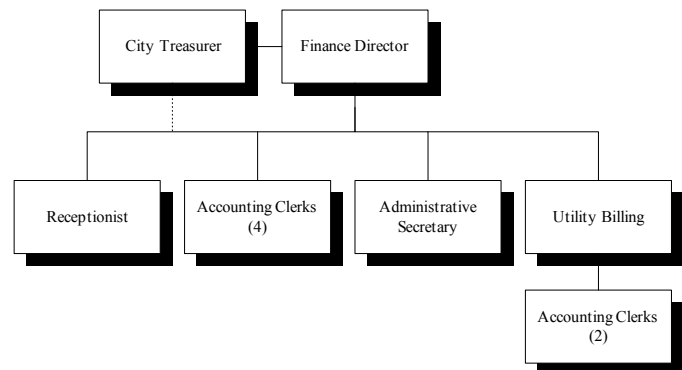
Cost Profile

| | |
|----------------|---------------------|
| Personnel Cost | \$594,697.00 |
| Operating Cost | \$138,949.00 |
| Indirect Cost | \$69,060.00 |
| Depreciation | \$32,990.00 |
| Total | \$835,696.00 |

Service Level and Delivery Conditions Affecting Service Delivery and Costs

- The finance department is responsible for all financial record keeping of the City and prepares the yearly financial statements, the annual operating budget, and the six-year capital improvements program budget.
- The department is also responsible for receipt and disbursement of funds, billing and collections for the Water Services Department, budget monitoring, property and business tax collections, purchasing, accounting on all fixed assets, financial compliance with various Local, State and Federal agencies, other support services to City departments, investment of City funds and the issuance of long-term debt.
- Contracted functions include: Printing and mailing of annual property tax notices and monthly utility bills, lock box for property tax and utility bills collections, credit card processing for property tax, utility bills and court fines, financial advisor for bond issues, and an actuary used for other postemployment benefit cost calculations.

**Brentwood Finance Department
Organization Chart**



Chattanooga (Hamilton County)

Finance Services

Service Profile

| | |
|---|--------|
| Number of FTEs (Finance Department) | 53.00 |
| Vendor Payments Issued | 23,335 |
| Checks Issued | 1,945 |
| Invoices | 54,443 |
| Purchase Orders | 47,543 |
| Utility Payments Received From Customers | N/A |
| Credit Card Payments | Yes |
| Lockbox | Yes |
| Auto pay | No |
| Bank draft | No |

Cost Profile

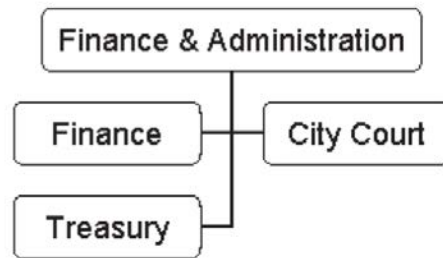
| | |
|----------------|----------------|
| Personnel Cost | \$3,441,425.05 |
| Operating Cost | \$1,092,022.00 |
| Indirect Cost | \$1,089,369.00 |
| Depreciation | N/C |
| Total | \$5,622,816.05 |

Service Level and Delivery Conditions Affecting Service Delivery and Costs

- Chattanooga Finance and Administration Department provides financial and management information, control, and guidance to the Mayor, Department Administrators and the City Council.
- Responsible for all budget and finance related functions of the city including accounting, and treasury operations.
- Provides support to other departments and agencies in the areas of City Court operations, Accounts Payable and Payroll.
- Uses prudent economic forecasts, develop, monitor and help implement a balanced budget that secures the efficient and appropriate delivery of City Services.
- Provides for the fair and efficient collection of and appropriate use and accounting of city revenues in a manner consistent with Federal, State and Local laws.
- Total 68 authorized positions assigned to Finance, Treasury and City Court

Chattanooga Finance Department

Organization Chart



Cleveland (Bradley County)

Finance Services

Service Profile

| | |
|---|-------|
| Number of FTEs (Finance Department) | 8.10 |
| Vendor Payments Issued | 3,950 |
| Checks Issued | 321 |
| Invoices | N/A |
| Purchase Orders | 1,540 |
| Utility Payments Received From Customers | N/A |
| Credit Card Payments | Yes |
| Lockbox | No |
| Auto pay | No |
| Bank draft | No |

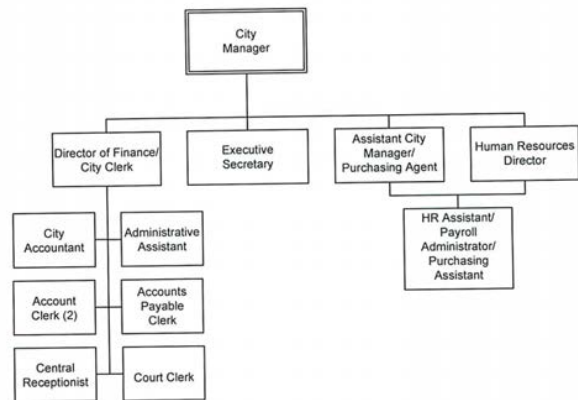
Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$439,247.00 |
| Operating Cost | \$211,573.00 |
| Indirect Cost | \$43,760.00 |
| Depreciation | \$7,500.00 |
| Total | \$702,080.00 |

Service Level and Delivery Conditions Affecting Service Delivery and Costs

- Finance Department handles all Finance, Budgeting, Accounting, Financial Reporting, Investments, Debt Management, Taxes & Fees, Records, Court Clerk
- Payroll and Risk Management are in the HR Department.
- None of the department’s functions are contracted.

Cleveland Finance and Human Resources Departments Organization Chart



Collierville(Shelby County)

Finance Services

Service Profile

| | |
|---|---------|
| Number of FTEs (Finance Department) | 14.00 |
| Vendor Payments Issued | 5,405 |
| Checks Issued | 606 |
| Invoices | 13,390 |
| Purchase Orders | 5,789 |
| Utility Payments Received From Customers | 190,476 |
| Credit Card Payments | Yes |
| Lockbox | No |
| Auto pay | No |
| Bank draft | Yes |

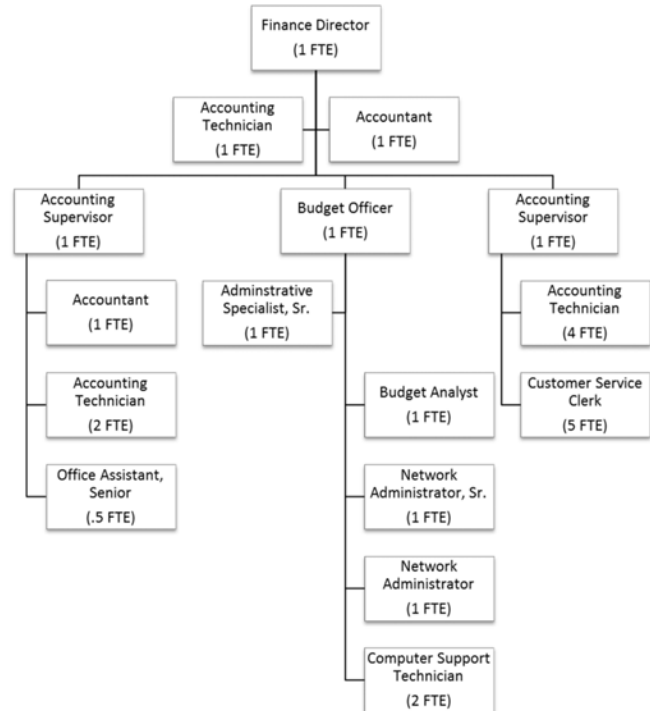
Cost Profile

| | |
|----------------|----------------|
| Personnel Cost | \$934,333.94 |
| Operating Cost | \$235,888.96 |
| Indirect Cost | \$73,811.90 |
| Depreciation | \$47,918.00 |
| Total | \$1,291,952.80 |

Service Level and Delivery Conditions Affecting Service Delivery and Costs

- The Finance department includes: Payroll, accounts payable, utility billing, property tax billing and collection, business tax, budget, reporting, investing, cash management, fixed assets, oversight of Capital Improvement Budget, revenue collection, and debt management. The Finance Director is also the department director for the IT division and the Municipal Court.
- Payroll is contracted through ADP; printing of utility bills is in the process of being contracted through Pinnacle as we also change to an 8 ½ X 11 bill style; collection of delinquent taxes is contracted through the Shelby County Trustee’s office; some sewer billing out of the town limits is contracted through MLGW.
- The Town of Collierville has a Aaa bond rating; we have received the CAFR award from GFOA for 21 years; we have received the Budget Award from GFOA for 15 years.

**Collierville Finance Administration
Organization Chart**



Franklin (Williamson County)

Finance Services

Service Profile

| | |
|---|---------|
| Number of FTEs (Finance Department) | 10.14 |
| Vendor Payments Issued | 6,862 |
| Checks Issued | 473 |
| Invoices | 11,554 |
| Purchase Orders | 17 |
| Utility Payments Received From Customers | 267,046 |
| Credit Card Payments | Yes |
| Lockbox | Yes |
| Auto pay | No |
| Bank draft | Yes |

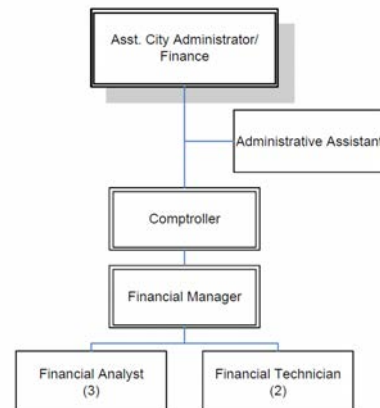
Cost Profile

| | |
|----------------|-----------------------|
| Personnel Cost | \$705,296.00 |
| Operating Cost | \$214,967.00 |
| Indirect Cost | \$82,125.00 |
| Depreciation | \$5,417.00 |
| Total | \$1,007,805.00 |

Service Level and Delivery Conditions Affecting Service Delivery and Costs

- The City of Franklin Finance Department oversees the security and management of the City's financial and property interests. The Department helps the City Administrator prepare, implement and monitor the City's annual capital and operating budgets. The department also plans and executes the issuance of bonds and other financing mechanisms available to municipalities.
- The Finance Department provides financial services for the City of Franklin. These include: (1) Financial Accounting and Reporting, (2) Investment of Temporarily Idle Funds, (3) Maintaining and Reconciling City Bank Accounts, (4) Issuing Employee Payroll, (5) Issuing Vendor Payments, (6) Internal Audits, and (7) Ensuring that the Annual External Financial Audit is Conducted.
- The issuance and collection of bills for utilities, taxes, and fees are in other departments. The City's Revenue Management department receipts most revenues and acts as central cashier point for depository functions. The Finance Department performs the bank statement reconciliation. The headcount for Revenue Management is not included in the Finance FTE or headcount numbers.
- Payroll functions are carried out in Finance with individual departments reporting and keying time and attendance. The time spent keying and reporting individual time/attendance in the various departments is not included in the Finance FTE or headcount.
- Purchasing is carried out thru the Purchasing or Engineering Departments with individuals issued purchasing cards (credit cards) for authorized small dollar items. Although the Purchasing Manager reports to the City Chief Financial Officer, the FTE and headcount numbers are not included.
- Risk Management is performed in HR and reported with that Department .

Franklin Finance Department Organization Chart



Germantown (Shelby County)

Finance Services

Service Profile

| | |
|---|--------|
| Number of FTEs (Finance Department) | 18.00 |
| Vendor Payments Issued | 10,533 |
| Checks Issued | 865 |
| Invoices | 14,664 |
| Purchase Orders | 6,134 |
| Utility Payments Received From Customers | 1,308 |
| Credit Card Payments | Yes |
| Lockbox | No |
| Auto pay | Yes |
| Bank draft | Yes |

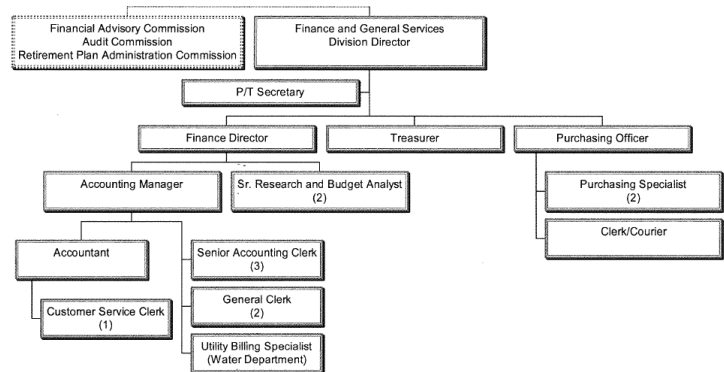
Cost Profile

| | |
|----------------|----------------|
| Personnel Cost | \$1,424,093.00 |
| Operating Cost | \$382,521.00 |
| Indirect Cost | N/A |
| Depreciation | \$2,934 .00 |
| Total | \$1,809,548.00 |

Service Level and Delivery Conditions Affecting Service Delivery and Costs

- Finance Department functions are to fiscally manage the financial affairs of the City through successful collection and disbursement of revenues and expenditures; to accurately record and report all financial transactions while maintaining superior standards; to uphold the laws and ordinances of the City and State; to establish sound financial, fiscal, and business policies and practices; and to maintain the triple-A credit ratings. A yearly operating and capital budget is developed to monitor the performance of the City operations. Variances are reviewed to ensure compliance with City expectations.
- Finance contracts out its annual audit to an independent certified accounting firm. Retirement & Other Postemployment computations are contracted to an independent actuary. An independent financial adviser is contracted on bond issues. Collections of delinquent accounts receivable are contracted to an outside vendor.

**Germantown Finance Department
Organization Chart**



Goodlettsville (Davidson/Sumner County)

Finance Services

Service Profile

| | |
|---|-------|
| Number of FTEs (Finance Department) | 10.00 |
| Vendor Payments Issued | 2,847 |
| Checks Issued | 232 |
| Invoices | 4,087 |
| Purchase Orders | 1,766 |
| Utility Payments Received From Customers | N/A |
| Credit Card Payments | Yes |
| Lockbox | No |
| Auto pay | No |
| Bank draft | No |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$274,290.00 |
| Operating Cost | \$85,539.00 |
| Indirect Cost | \$61,131.00 |
| Depreciation | \$150,361.00 |
| Total | \$571,321.00 |

Service Level and Delivery Conditions Affecting Service Delivery and Costs

- The City of Goodlettsville Finance Department oversees the security and management of the City's financial and property interests. The Department helps the City Manager prepare, implement and monitor the City's annual capital and operating budgets. The department also plans and executes the issuance of bonds and other financing mechanisms available to municipalities.
- The Finance Department includes the following functions: 1) Human Resources, 2) Purchasing and Accounts Payable, 3) Traffic Court, 4) Accounting and Administration.
- The Finance Department provides financial services for the City of Goodlettsville. These include: (1) Financial Accounting and Reporting, (2) Maintaining and Reconciling City Bank Accounts, (3) Issuing Employee Payroll, (4) Issuing Vendor Payments, (5) Internal Audits, and (6) Ensuring that the Annual External Financial Audit is Conducted.
- The Finance Department is responsible for the issuance and collection of property taxes. The City's Finance Department receipts most revenues and acts as central cashier point for depository functions. The Finance Department performs the bank statement reconciliation
- Payroll functions are carried out in Finance with individual departments reporting and keying time and attendance.
- Purchasing is carried out thru the Finance Department. The Purchasing Director reports to the Finance Department. Certain individuals are issued purchasing cards (credit cards) for authorized small dollar items.
- Risk Management is performed within Finance Department with the HR Director

Greeneville (Greene County)

Finance Services

Service Profile

| | |
|---|--------|
| Number of FTEs (Finance Department) | 4.50 |
| Vendor Payments Issued | 4,319 |
| Checks Issued | 360 |
| Invoices | 6,297 |
| Purchase Orders | 4,409 |
| Utility Payments Received From Customers | 10,815 |
| Credit Card Payments | No |
| Lockbox | No |
| Auto pay | No |
| Bank draft | No |

Cost Profile

| | |
|----------------|---------------------|
| Personnel Cost | \$345,847.77 |
| Operating Cost | \$184,945.00 |
| Indirect Cost | \$87,732.00 |
| Depreciation | \$11,540.80 |
| Total | \$630,065.57 |

Service Level and Delivery Conditions Affecting Service Delivery and Costs

- The Recorder’s Office handles Finance related functions.
- This office is responsible for the organization and upkeep of Town Records including Minutes of Board Meetings, Ordinances, Resolutions, Contracts, Agreements, Leases and other information.
- This office acts as the Finance Department by planning, organizing, and directing operations in the areas of accounting, reporting, purchasing, tax collection, business licensing, grant management, garbage collection fees, and other permits and fees.
- The Recorder’s Office is also responsible for maintaining insurance coverage for the town, payroll, leave and other employee benefits and assisting the City Administrator with the preparation of the annual budget and capital budget for all funds.
- The Recorder’s Office contracted with an accounting fund to assist in various finance functions during FY 11/12 such as bank reconciliations and year end closing for audit purposes.

Kingsport (Sullivan County)

Finance Services

Service Profile

| | |
|--|---------|
| Number of FTEs (Finance Department) | 26.00 |
| Vendor Payments Issued | 16,481 |
| Checks Issued | 1,373 |
| Invoices | 45,219 |
| Purchase Orders | 5,270 |
| Utility Payments Received From Customers | 368,212 |
| Credit Card Payments | Yes |
| Lockbox | Yes |
| Auto pay | No |
| Bank draft | Yes |

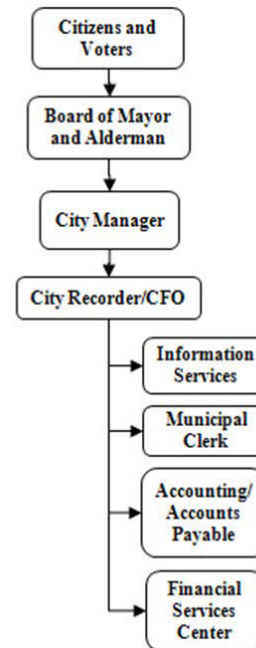
Cost Profile

| | |
|----------------|----------------|
| Personnel Cost | \$1,576,517.00 |
| Operating Cost | \$496,650.00 |
| Indirect Cost | \$199,788.00 |
| Depreciation | \$81,143.00 |
| Total | \$2,354,098.00 |

Service Level and Delivery Conditions Affecting Service Delivery and Costs

- Finance is responsible for accepting payments and customer service functions for Water, Sewer, property taxes, business license, accounts payable and accounting (which include the schools). Payroll is housed in Finance. Finance provides general accounting over the city's property, assets, and disposition thereof. IT reports to Finance also.
- The Finance Director is also the City Clerk.
- Risk and HR report to the Legal Department.

Kingsport Finance Department Organization Chart



Knoxville (Knox County)

Finance Services

Service Profile

| | |
|---|--------|
| Number of FTEs (Finance Department) | 42.00 |
| Vendor Payments Issued | 14,844 |
| Checks Issued | 1,220 |
| Invoices | 30,702 |
| Purchase Orders | 15,306 |
| Utility Payments Received From Customers | N/A |
| Credit Card Payments | Yes |
| Lockbox | Yes |
| Auto pay | No |
| Bank draft | Yes |

Cost Profile

| | |
|----------------|----------------|
| Personnel Cost | \$3,252,688.00 |
| Operating Cost | \$1,302,935.00 |
| Indirect Cost | \$852,672.00 |
| Depreciation | \$1,008,074.00 |
| Total | \$6,416,369.00 |

Service Level and Delivery Conditions Affecting Service Delivery and Costs

The Finance Department is composed of the following operational activities:

- Finance Administration – Administers the Finance Department
- Budget – Prepares the operating and capital budgets for the city
- Treasury – Investing surplus funds, Accounts Receivable billing & collection and, City and Pension Payroll activity
- Accounting – Accounts Payable, Grant and General Accounting
- Risk Management – Handles wellness programs, worker’s compensation, general and auto liability claims and manages health insurance
- Real Estate – Handles the acquisition and disposal of all city real estate
- Purchasing – Acts as the City’s agent for acquisition of necessary materials and supplies
- The Department contracts for lock box services for tax collections.

Lakeland (Shelby County)

Finance Services

Service Profile

| | |
|--|-------|
| Number of FTEs (Finance Department) | 1.00 |
| Vendor Payments Issued | 2,120 |
| Checks Issued | 1,800 |
| Invoices | 3,636 |
| Purchase Orders | 970 |
| Utility Payments Received From Customers | N/A |
| Credit Card Payments | No |
| Lockbox | No |
| Auto pay | No |
| Bank draft | No |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$37,565.00 |
| Operating Cost | \$57,432.00 |
| Indirect Cost | \$10,854.00 |
| Depreciation | \$1,652.00 |
| Total | \$107,503.00 |

Service Level and Delivery Conditions Affecting Service Delivery and Costs

- The City Manager, by City Charter, is the City’s Chief Finance Officer (CFO). The Finance Department currently has a part-time City Treasurer and part-time Assistant.
- The City of Lakeland Finance Department tracks revenues and expenditures for governmental and sewer funds, and generates periodic financial reports.
- Finance also issues vendor payments, and verifies, compiles and processes financial data for management and Board of Commissioners, providing current financial status and financial projections.
- The department generates information used to develop the FY budget and annual audit.
- Risk management is not assigned to a single department and payroll is outsourced.
- An external accounting consultant provides independent review of the monthly accounting statements and reconciliation of the monthly bank statements. The consultant also provides recommendations on the handling of non-routine accounting entries.
- Recent changes in the Purchasing Policy and procedures are designed to emphasize proper procedures to facilitate financial procedures.

Morristown (Hamblen County)

Finance Services

Service Profile

| | |
|--|--------|
| Number of FTEs (Finance Department) | 5.50 |
| Vendor Payments Issued | 5,666 |
| Checks Issued | 472 |
| Invoices | 13,073 |
| Purchase Orders | 1,384 |
| Utility Payments Received From Customers | N/A |
| Credit Card Payments | Yes |
| Lockbox | Yes |
| Auto pay | No |
| Bank draft | No |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$466,297.00 |
| Operating Cost | \$208,747.00 |
| Indirect Cost | \$38,181.00 |
| Depreciation | \$28,200.00 |
| Total | \$741,425.00 |

Service Level and Delivery Conditions Affecting Service Delivery and Costs

- Finance functions include accounting, cash receipts (non-utility), A/P and payroll.
- HR and Risk Management are in one department and Finance is in a separate department.
- Contracted function include utility billing and receipts. Our city uses various utilities to bill and collect our sewer, storm water and sanitation customers.
- Our City has sewer and storm water as a utility. Other cities may not have any utilities or have additional utilities such as water and electric. This can affect the size of the finance department greatly.

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Building Code Enforcement Services

FY 2012

Introduction to Building Code Enforcement Services

This was a new service area for the TMBP in FY2010, and it continues to evolve and improve this year. Originally, the area had been defined broadly to encompass both property maintenance and building code enforcement and inspection, building development, and planning and zoning. However, this year we separated the three functions into distinct service areas and began collecting separate cost schedules for each. Now Building Codes Enforcement is a stand-alone service area.

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 building inspections.

A special caution to the reader is appropriate in examining the city-specific building codes enforcement benchmarks added this year 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 should be interpreted when first implemented.

Even though we have separated the functions into three distinct reporting areas, cities indicate a variety of arrangements in allocating property maintenance codes enforcement, building inspections, and planning & zoning functions among departmental units. In some cities these functions are handled in single integrated departments, while in others the functions are housed in separate departments. One city, Germantown, did not report building codes data, because the function is contracted to Shelby County.

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 includes new construction, renovation, and additions revenue. This number includes revenues from permits, construction plan reviews, and inspection fees.

Total Permits (Line 5) This measurement is the total number of permits issued for building and development projects in the all of the specified categories during the fiscal year. This includes permits for new construction, renovation, and additions.

Total Value (Line 9) This is the total value of building and development during the fiscal year. This includes value for new construction, renovation, and additions. This can be computed by totaling the value which is used to compute the fee in the permit process. Often the fees a city charges is based off of the estimated value. This value should be used in determining the total value in each category.

Total Construction Plans Reviewed (Line 13) 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.

Number of Building Inspector/ Certified Plan Reviewers FTEs (Line 22) This number is the total number of certified plan reviewers and building inspectors FTEs that work for your city. To calculate this number, compute the total number of hours assigned to certified plan review and/or building inspection activities and divide by 2080. Please note in the comments section if you have certified plan reviewers in your city, and if so, how many of the FTE figures they account for.

Number of Permit Technicians, Administrative, and Support FTEs (Line 23) This measurement is the total number of permit technicians, administrative, and support positions that work for your city. A permit technician is defined as an individual that reviews permit request and decides to issue or deny a permit for the request. To calculate this number, compute the total number of hours assigned to permit technicians and divide by 2080.

Building Inspections Performed (Line 25) This is the total number of building inspections performed during the designated fiscal year. Count each inspection for a different code separately even if one inspector conducts these inspections in one site visit. Example: a gas code, plumbing code, swimming pool code inspection by one inspector would be counted as three inspections.

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Athens (McMinn County)

Building Code Enforcement

Service Profile

| | |
|---|----------------|
| Number of Building Inspector/ Certified Plan Reviewer FTEs | 0.75 |
| Number of Permit Tech/Admin/ Support FTEs | 0.20 |
| Total Number of Building Code FTEs | 1.10 |
| Building Inspections Performed | 555 |
| Building Code Violations | 60 |
| Dilapidated Structure Violations | 25 |
| Total Revenue | \$31,480.00 |
| Total Permits | 584 |
| Total Value of Building and Development | \$6,770,947.00 |
| Total Construction Plans Reviewed | 13 |

Cost Profile

| | |
|----------------|-------------|
| Personnel Cost | \$83,672.00 |
| Operating Cost | \$1,211.00 |
| Indirect Cost | \$5,786.00 |
| Depreciation | \$1,635.00 |
| Total | \$92,304.00 |

*Service Level and Delivery Conditions Affecting
Employment Benefits*

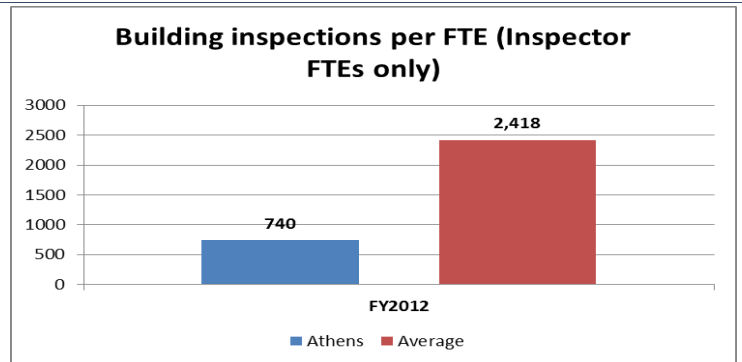
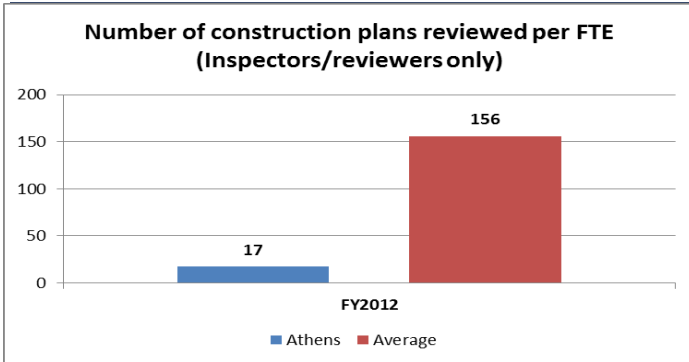
This Community Development Department consists of three divisions, as follows:

- Administration – two employees; the director is responsible for overseeing all functions of the department, with primary responsibilities to create and enforce development standards, assist prospective businesses and developers, and work with the Athens Regional Planning Commission, Board of Zoning Appeals and the Board of Adjustments and Appeals.
- Codes Enforcement – two employees – the codes enforcement officer is responsible for enforcing municipal codes relating to property, including condemnation of substandard structures, high grass and public nuisance issues. The building inspector is responsible for the enforcement of building, plumbing, electrical and mechanical codes.
- Cemeteries – the City operates three cemeteries, including the selling of lots and general maintenance.
- Engineering functions are housed separately in the Public Works Department.

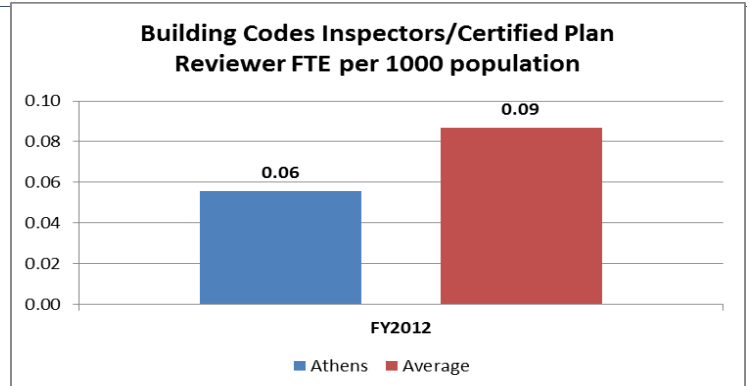
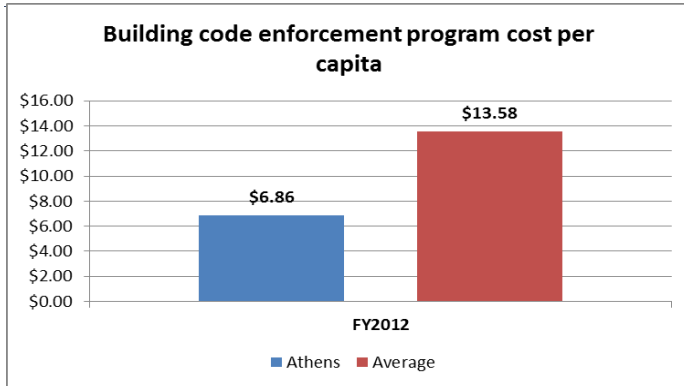
Athens (McMinn County)

Building Code Enforcement

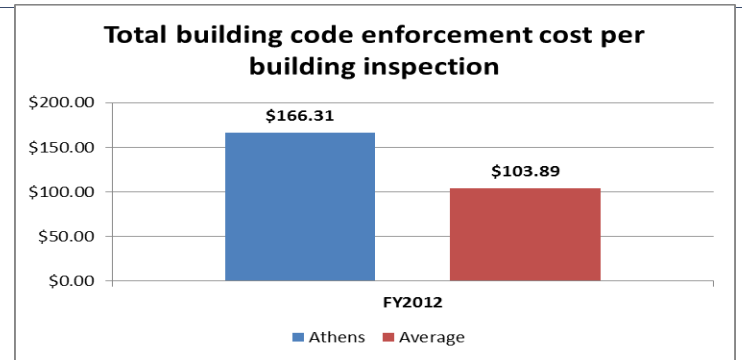
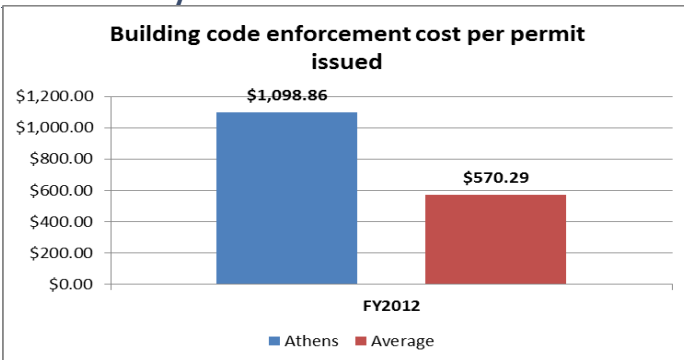
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

Bartlett (Shelby County)

Building Code Enforcement

Service Profile

| | |
|----------------------------------|---------------|
| Number of Building Inspector/ | 2.00 |
| Certified Plan Reviewer FTEs | |
| Number of Permit Tech/Admin/ | 4.00 |
| Support FTEs | |
| Total Number of Building Code | 4.00 |
| FTEs | |
| Building Inspections Performed | 6,724 |
| Building Code Violations | N/C |
| Dilapidated Structure Violations | 5 |
| Total Revenue | 329,020.00 |
| Total Permits | 2,581 |
| Total Value of Building and | 54,346,089.00 |
| Development | |
| Total Construction Plans | 744 |
| Reviewed | |

Cost Profile

| | |
|----------------|------------|
| Personnel Cost | 666,816.56 |
| Operating Cost | 55,282.93 |
| Indirect Cost | 24,130.00 |
| Depreciation | 10,510.34 |
| Total | 756,739.83 |

Service Level and Delivery Conditions Affecting Employment Benefits

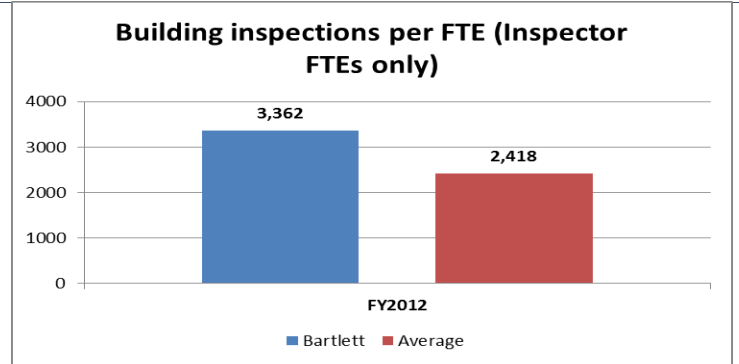
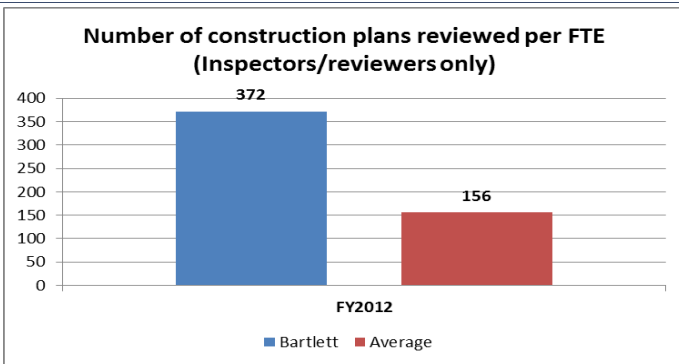
The codes department has 9 full-time employees. With the assistance and support of staff in the engineering department, they provide the following services.

- The department of Code Enforcement makes certain that the citizens, neighborhoods and the unique character of Bartlett are protected and preserved by the enforcement of the International Code Council building, mechanical, electrical, plumbing and property maintenance codes, as well through enforcement of the city's ordinances.
- Through the inspections we provide, we add value, safety and integrity to our neighborhoods and community.
- Code Enforcement relocated to a new building, which they are sharing with the planning and engineering departments. The additional floor space is being utilized by all departments. The convenience of the three departments being located together makes for faster and more efficient service to the city's citizens

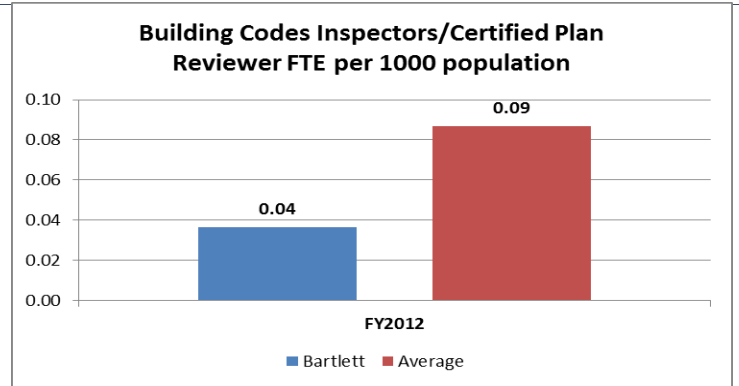
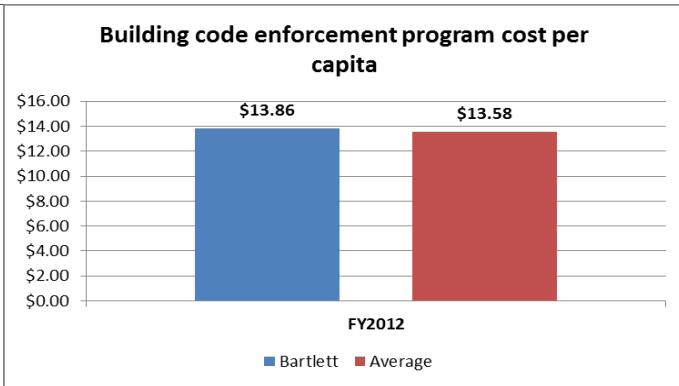
Bartlett (Shelby County)

Building Code Enforcement

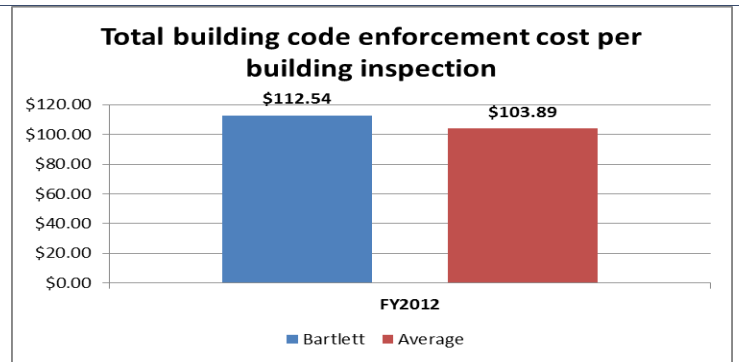
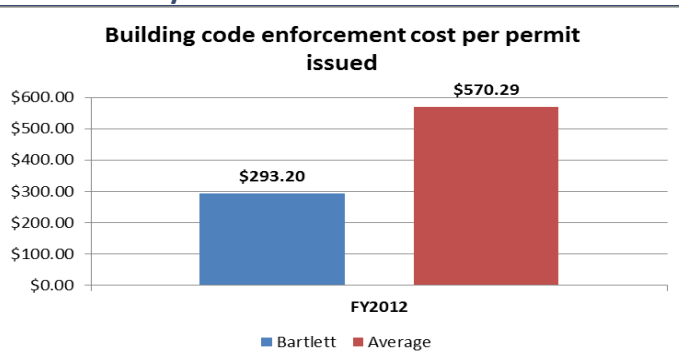
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

Brentwood (Williamson County)

Building Code Enforcement

Service Profile

| | |
|---|--|
| Number of Building Inspector/ Certified Plan Reviewer FTEs | 6.00 |
| Number of Permit Tech/Admin/ Support FTEs | 2.00 |
| Total Number of Building Code FTEs | 8.00 |
| Building Inspections Performed | 11,398 |
| Building Code Violations | Included with Property Maintenance data |
| Dilapidated Structure Violations | 3 |
| Total Revenue | \$4,279,728.00 |
| Total Permits | 2,337 |
| Total Value of Building and Development | \$160,881,829.45 |
| Total Construction Plans Reviewed | 296 |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$686,185.75 |
| Operating Cost | \$47,501.17 |
| Indirect Cost | \$91,873.09 |
| Depreciation | \$17,174.00 |
| Total | \$842,734.01 |

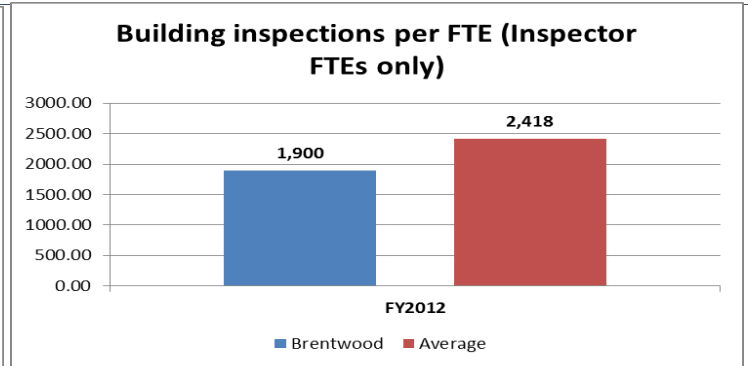
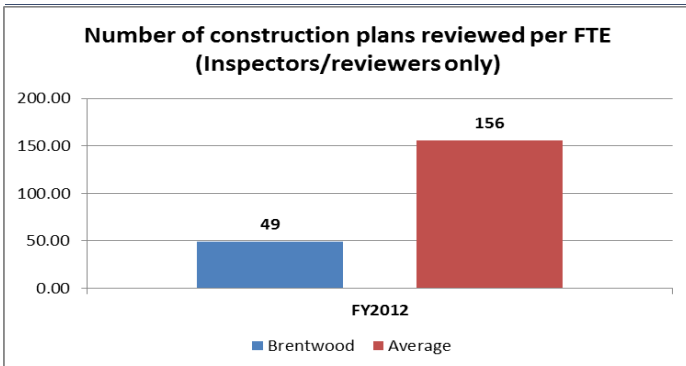
*Service Level and Delivery Conditions Affecting
Employment Benefits*

- The City of Brentwood has integrated the planning and codes enforcement functions for the City into a single managed and coordinated department. Staff provides complete assistance for all aspects of the land development and building process.
- Codes staff provides one-stop permitting for the review of all commercial and residential building plans and coordinates the issuance of all required permits and conducts necessary inspections. The Department also serves as staff to the Brentwood Board of Construction Appeals. The State of Tennessee Fire Marshal’s Office - Electrical Division has jurisdiction over electrical and low voltage permits and inspections. The City furnishes office space to the representatives for the convenience of Brentwood residents.
- Planning staff provides complete plan review of development projects for presentation and approval by the Municipal Planning Commission. Staff also coordinates the review of special exceptions and variances for review by the Board of Zoning Appeals. Additionally, staff reviews all permit applications for commercial and specific residential projects. Finally, staff provides interpretation and enforcement of the zoning ordinance, subdivision regulations and other applicable sections of the Municipal Code.
- The Planning and Codes Department staff consists of three professional planning positions, the Building Official, four Codes Enforcement Officers, certified in Building, Mechanical and Plumbing inspections, one Municipal Codes Officer and two administrative positions.

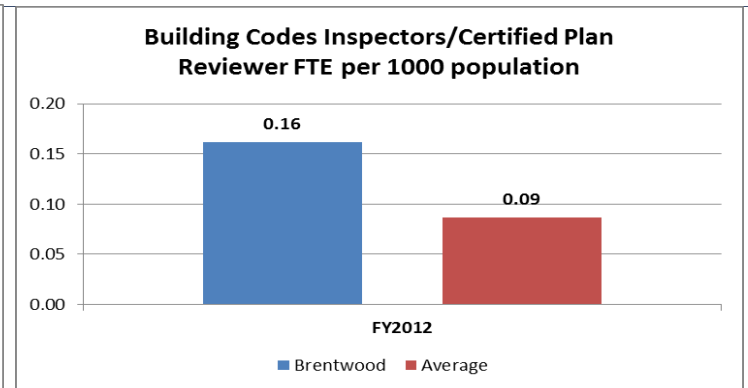
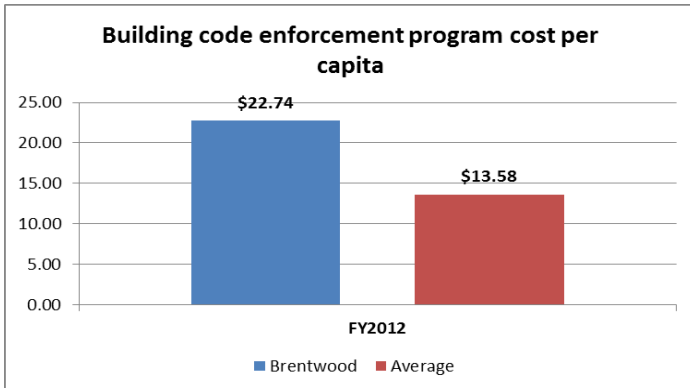
Brentwood (Williamson County)

Building Code Enforcement

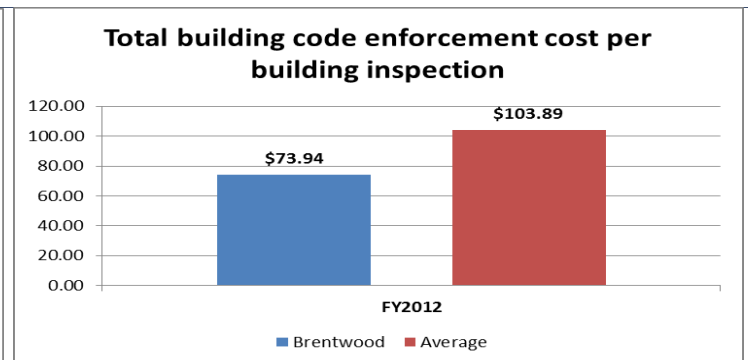
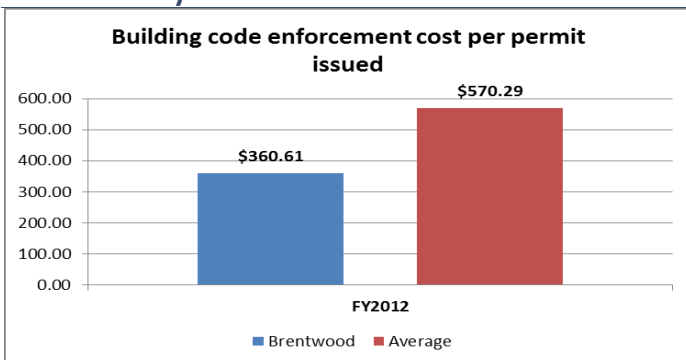
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

Chattanooga (Hamilton County)

Building Code Enforcement

Service Profile

| | |
|---|------------------|
| Number of Building Inspector/ Certified Plan Reviewer FTEs | 3.49 |
| Number of Permit Tech/Admin/ Support FTEs | 7.51 |
| Total Number of Building Code FTEs | 10.96 |
| Building Inspections Performed | 22,801 |
| Building Code Violations | 5,130 |
| Dilapidated Structure Violations | N/A |
| Total Revenue | \$1,817,670.00 |
| Total Permits | 2,259 |
| Total Value of Building and Development | \$414,302,402.94 |
| Total Construction Plans Reviewed | 2,327 |

Cost Profile

| | |
|----------------|----------------|
| Personnel Cost | \$2,303,361.24 |
| Operating Cost | \$378,513.79 |
| Indirect Cost | \$140,679.00 |
| Depreciation | N/C |
| Total | \$2,822,554.03 |

*Service Level and Delivery Conditions Affecting
Employment Benefits*

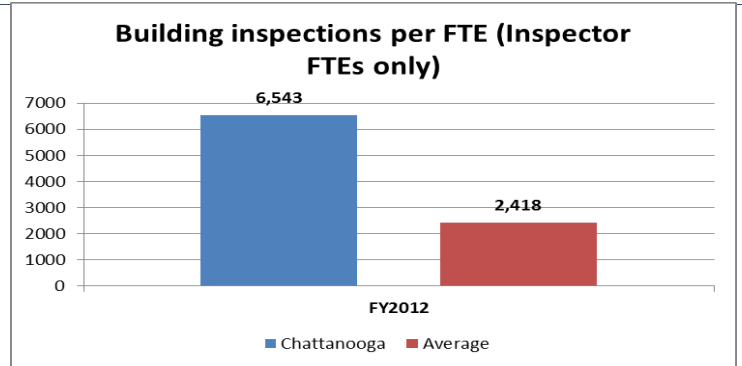
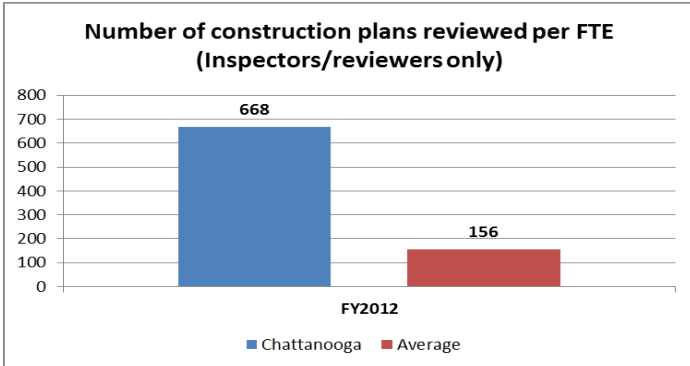
The **Land Development Office** of the City of Chattanooga is a division of the Department of Public Works. The Land Development Office (LDO) is an integrated unit which provides plans reviews for all developments inside the corporate limits of the City of Chattanooga. The LDO is divided into four (4) major sections:

- **Administration (7 positions)** This section is responsible for the day-to-day operations of the division, record keeping, permit issuance, issuing municipal trades’ licenses, and the collection of funds.
- **Codes and Inspections (22 positions)** This section is responsible for the review of all project plans submitted for permitting; code compliance reviews; and building, plumbing, mechanical, gas, and electrical inspections.
- **Zoning, Signage, & Special Districts (9 positions)** This section is responsible for the review, issuance, and inspection of all sign permits; review and resolutions for all Customer Service Requests which deal with the City Codes that are enforced by this division; administration of the Board of Construction Appeals, Board of Sign Appeals, Historic Zoning Commission, and the Northshore Design Review Committee. Because the LDO is responsible for the enforcement of the zoning ordinance, this section also helps with the administration of the Board of Zoning Appeals cooperatively with the Chattanooga-Hamilton County Regional Planning Agency.
- **Water Quality During Construction (10 positions)** This section is responsible for the enforcement of the MS4 permit during any construction which occurs inside the corporate city limits. The staff also is responsible for the review and approval of all street cut permits, infrastructure construction, and subdivision reviews, and the review, approval, and inspection of all landscape construction plans.
- The Land Development Office provides an opportunity for all developers, owners, architects, and engineers to attend Pre-Submittal Meetings where they can present their preliminary plans to a group of individuals from all sections plus representatives of the regional planning agency, the fire marshal’s office, and the Waste Resources Division of Public Works. This gives the architects and engineers the opportunity to discuss, in general, their plans, and provides the staff the opportunity, in general terms, to note some of the pitfalls that the architect might try to avoid.
- The Engineering Department is located in the same building as the Land Development Office and consults on most projects that come through the Land Development Office via the Pre-Submittal Meetings.

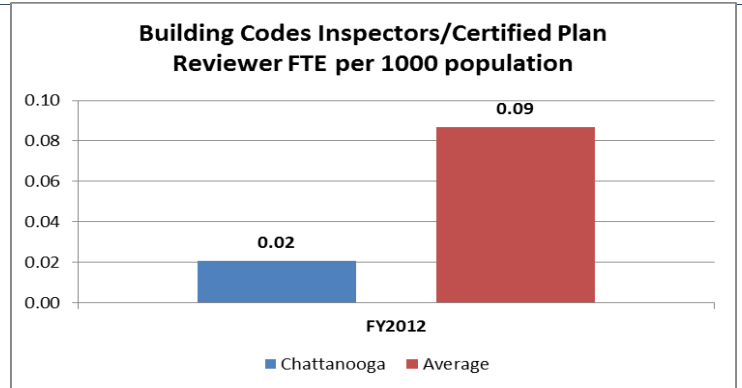
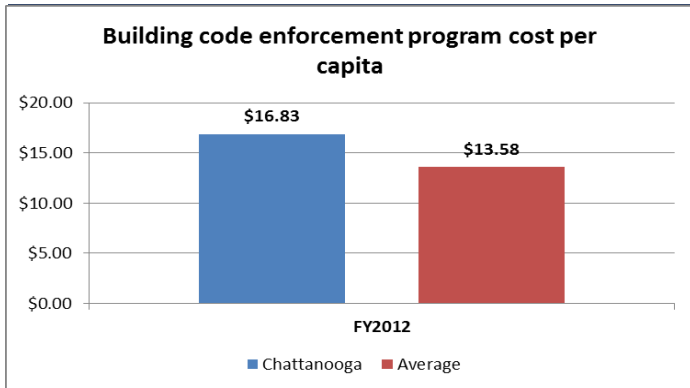
Chattanooga (Hamilton County)

Building Code Enforcement

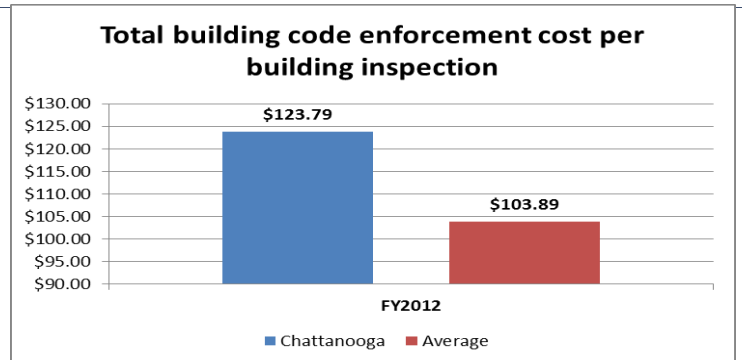
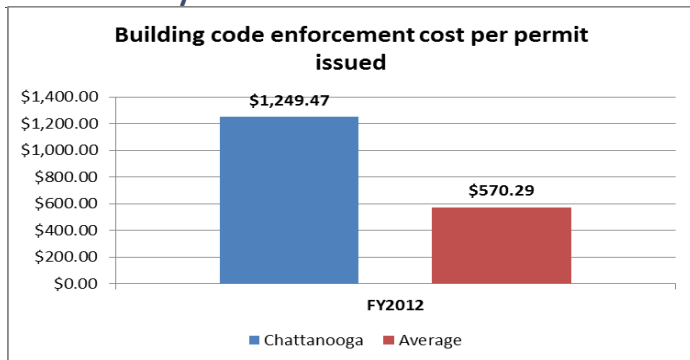
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

Cleveland (Bradley County)

Building Code Enforcement

Service Profile

| | |
|---|-----------------|
| Number of Building Inspector/ Certified Plan Reviewer FTEs | 3.00 |
| Number of Permit Tech/Admin/ Support FTEs | 2.00 |
| Total Number of Building Code FTEs | 3.00 |
| Building Inspections Performed | 3,650 |
| Building Code Violations | |
| Dilapidated Structure Violations | 18 |
| Total Revenue | \$275,300.00 |
| Total Permits | 276 |
| Total Value of Building and Development | \$62,266,656.00 |
| Total Construction Plans Reviewed | 163 |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$280,689.00 |
| Operating Cost | \$42,766.00 |
| Indirect Cost | \$11,620.00 |
| Depreciation | \$10,345.00 |
| Total | \$345,420.00 |

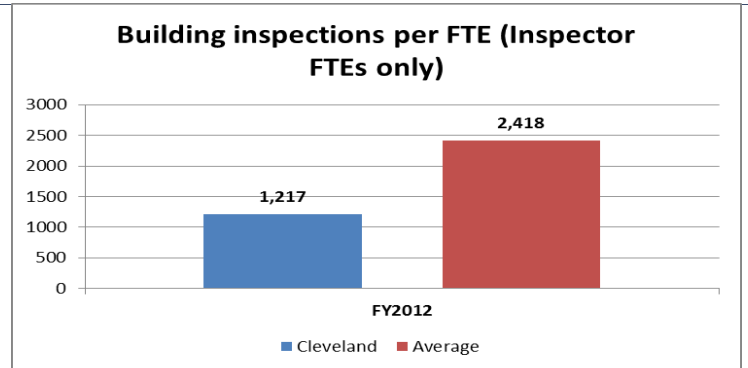
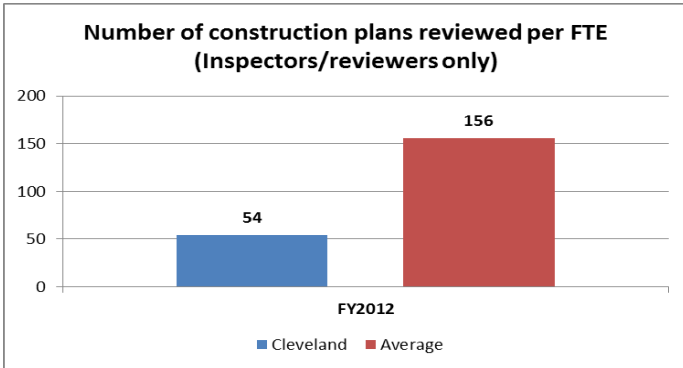
Service Level and Delivery Conditions Affecting
Employment Benefits

- The Development and Engineering Services Department is responsible for a wide range of activities ranging from building and plumbing inspections/issuance of building permits, review of plans for new development, administration of zoning codes, preparation of plans and specifications for City street and sidewalk construction projects , all water quality issues, floodplain management, administering grant applications from a variety of funding sources to supplement City funds on applicable projects.
- The department is comprised of four divisions.
 - Planning
 - Engineering
 - Building Inspections
 - Stormwater
- Building officials are responsible for the administration, enforcement and inspection of all building, mechanical, electrical, plumbing codes, etc.
- The department handles all matters related to issuing permits for all building matters and plans reviews.
- Code enforcement officers in the Police Department enforce Cleveland municipal codes only and work jointly with the building officials as necessary for compliance issues.
- The Engineering Department provides planning and engineering technical assistance to other city departments, such as Public Work Department, Parks and Recreation Department, and Community Development. The Engineering Department also works with other local, state and federal agencies on projects.

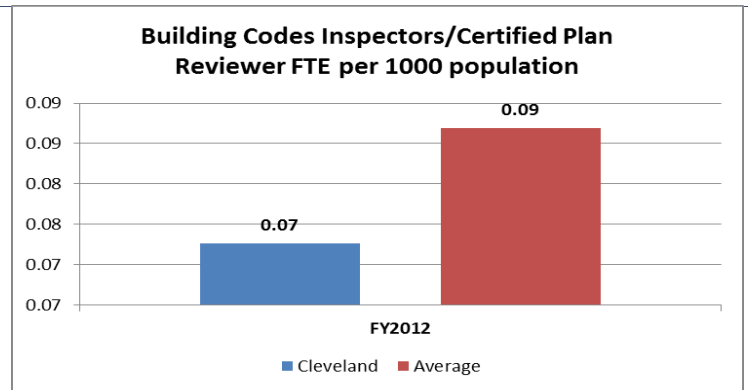
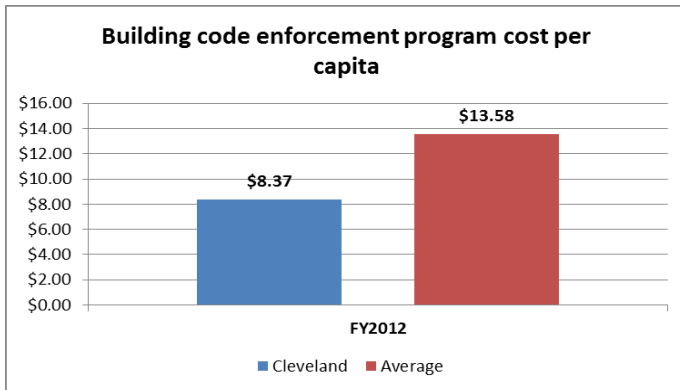
Cleveland (Bradley County)

Building Code Enforcement

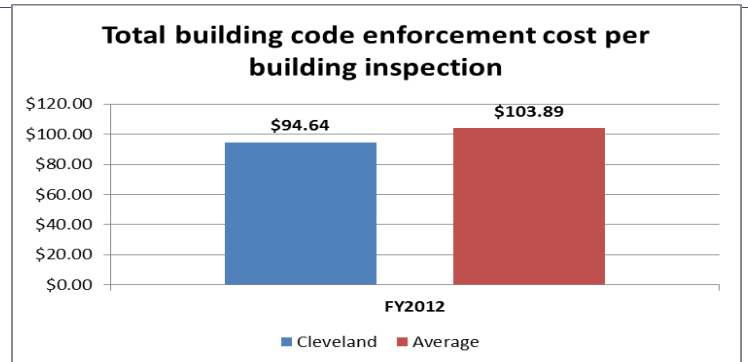
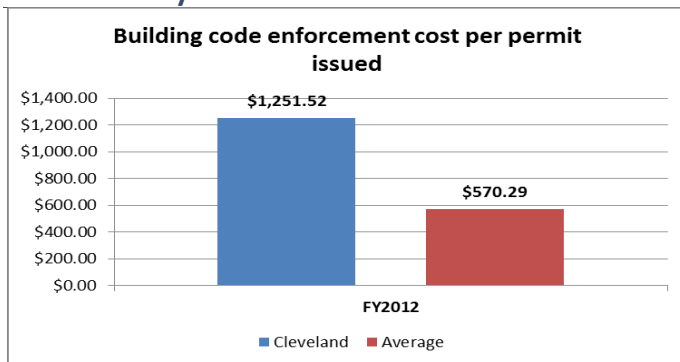
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

Collierville (Shelby County)

Building Code Enforcement

Service Profile

| | |
|----------------------------------|-----------------|
| Number of Building Inspector/ | 6.00 |
| Certified Plan Reviewer FTEs | |
| Number of Permit Tech/Admin/ | 2.00 |
| Support FTEs | |
| Total Number of Building Code | 8.00 |
| FTEs | |
| Building Inspections Performed | 10,241 |
| Building Code Violations | 160 |
| Dilapidated Structure Violations | 0 |
| Total Revenue | \$1,194,086.00 |
| Total Permits | 3,272 |
| Total Value of Building and | \$98,120,388.00 |
| Development | |
| Total Construction Plans | 529 |
| Reviewed | |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$461,139.03 |
| Operating Cost | \$65,651.38 |
| Indirect Cost | \$37,539.13 |
| Depreciation | \$37,369.26 |
| Total | \$601,698.81 |

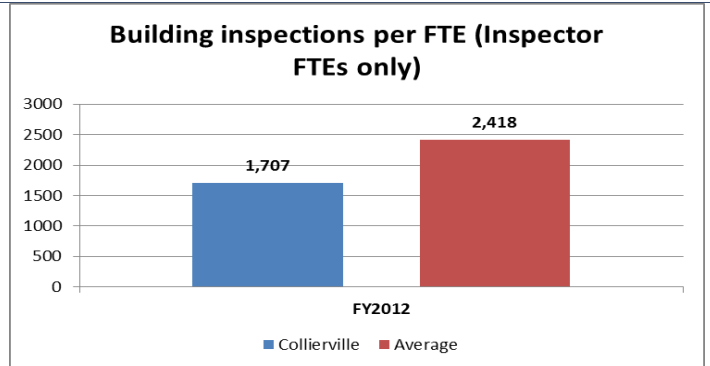
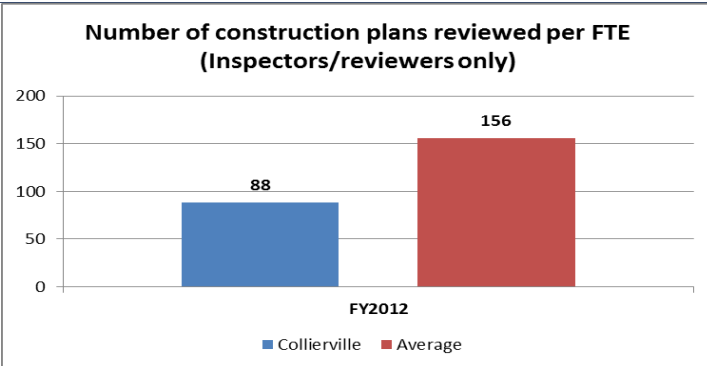
Service Level and Delivery Conditions Affecting Employment Benefits

- At the Town of Collierville the Development Department houses the Building/Codes, Planning, and Engineering Departments. The Development Department is headed by the Development Director.
- The Building / Code Enforcement Division of the Development Department is responsible for the administration and implementation of the Town's adopted construction codes, Zoning Ordinance and Town Code. Codes Enforcement is further divided into the two branches of Construction Codes and Codes Compliance. Construction Codes is charged with the responsibility of permitting, review and inspection of all new construction within the Town. Certified plans examiners and inspectors monitor the design and construction of all structures to insure the built environment in which we live, eat, shop, play, worship and visit all meet design standards for life safety and property protection. The Building / Code Enforcement Division is headed by the Chief Building Official.
- The Engineering Division of the Development Department is primarily responsible for the oversight of public infrastructure installation throughout the Town. These improvements are the outcome of private development and the Town's Capital Investment Program. The division provides review, approval and inspection for much public infrastructure (i.e., water, sewer, drainage and streets) installed as part of the private development as well as management of all Development Agreement Contracts. Recently, the Division has begun in-house design for certain projects. Staff coordinates the planning, design, bidding, project management and inspection of all public infrastructures for Capital Investment Projects within the Town of Collierville. The Engineering Division is headed by the Town Engineer.
- The Planning Division of the Development Department is responsible for long-range, current planning and maintaining the Town's Geographic Information System (GIS). The Planning Division provides staff support to the Board of Mayor and Aldermen (BMA), Planning Commission (PC), Board of Zoning Appeals (BZA), Design Review Commission (DRC) and Historic District Commission (HDC). The Planning Division also supports the BMA in its annual goal setting each year. The Planning Division is headed by the Town Planner.

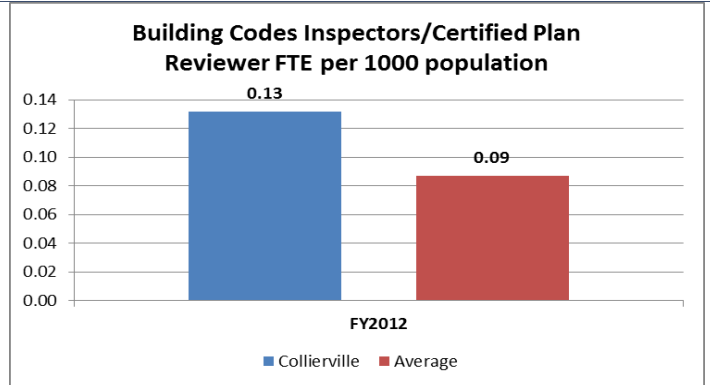
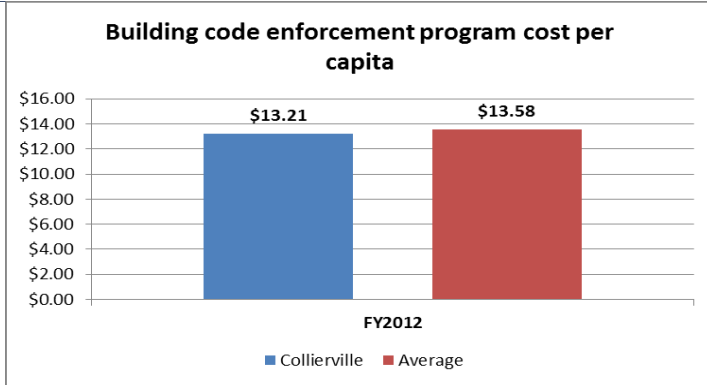
Collierville (Shelby County)

Building Code Enforcement

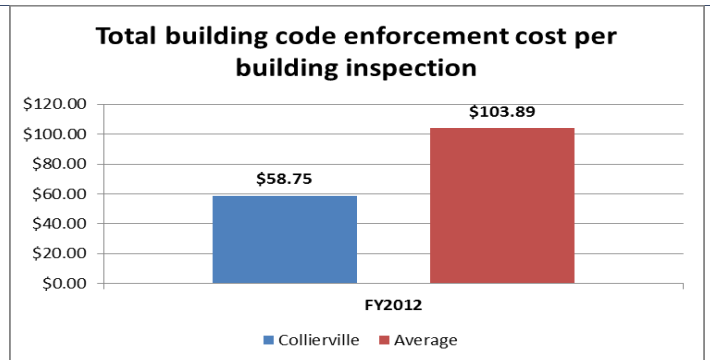
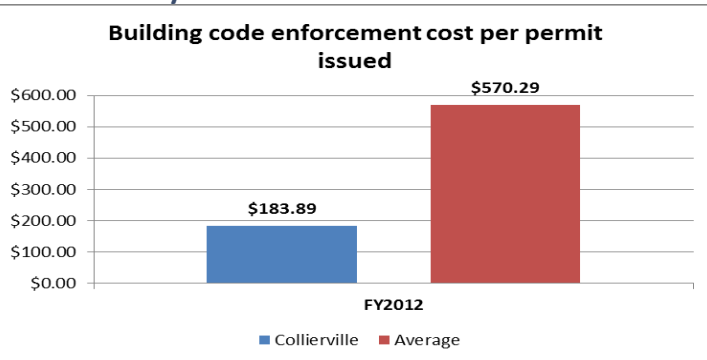
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

Franklin (Williamson County) Pop.

Building Code Enforcement

Service Profile

| | |
|---|------------------|
| Number of Building Inspector/ Certified Plan Reviewer FTEs | 11.00 |
| Number of Permit Tech/Admin/ Support FTEs | 4.00 |
| Total Number of Building Code FTEs | 22.00 |
| Building Inspections Performed | 21,101 |
| Building Code Violations | 3,889 |
| Dilapidated Structure Violations | 10 |
| Total Revenue | \$1,417,679.00 |
| Total Permits | 9,046 |
| Total Value of Building and Development | \$308,800,078.00 |
| Total Construction Plans Reviewed | 1,296 |

Cost Profile

| | |
|----------------|----------------|
| Personnel Cost | \$1,522,704.80 |
| Operating Cost | \$131,798.30 |
| Indirect Cost | \$222,275.55 |
| Depreciation | N/A |
| Total | \$1,876,778.65 |

*Service Level and Delivery Conditions Affecting
Employment Benefits*

The Department of Building and Neighborhood Services supports the safety and quality of life for the residents and visitors of the City of Franklin through compliance of:

- Building Codes
- Property Maintenance Codes
- Municipal Code
- Zoning Ordinance

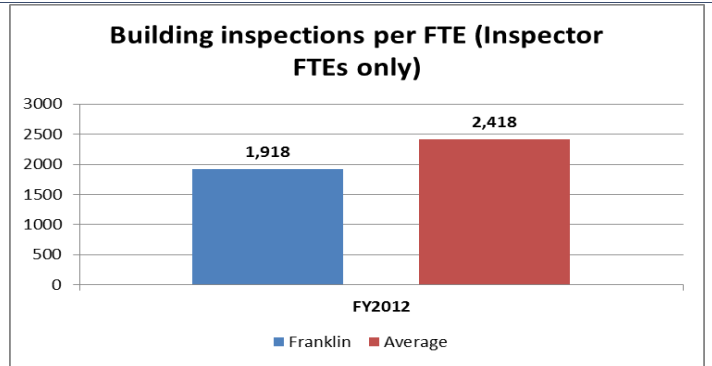
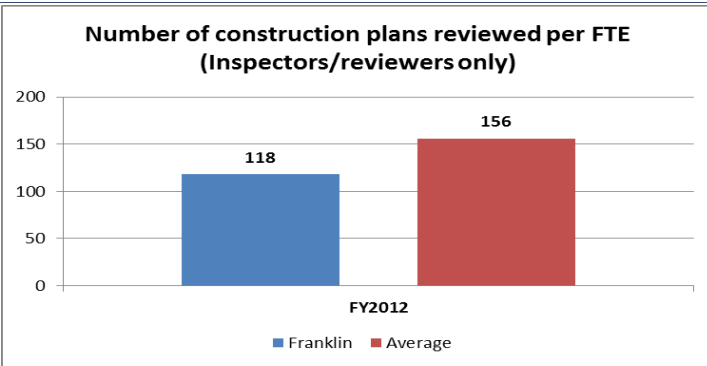
The department handles responsibilities such as:

- Full-service Commercial Plan Review (Architectural, Plumbing, Mechanical, and Electrical)
- Only jurisdiction with comprehensive electrical plan review)
- Residential Plan Review
- Pre-application consultation and site visits with business owners and designers prior to plan submittal
- Permit Issuance (Building, Plumbing, Mechanical, Electrical, Low Voltage Electrical Systems, Decks, Sign, Tree Removal)
- Inspections
- Engineering is a stand-alone department.
- The City of Franklin estimates that the population will be at or near 83,000 within City limits and Urban Growth Boundary by 2020. New construction continues and is predicted to continue throughout the city.
- Commercial development continues in the northeastern portion of the city near Cool Springs and the McEwen Drive interchanges.
- Next major growth generator for Franklin is the land around the Goose Creek/I-65 interchange at the southern boundary of the city.
- New residential development is planned and being constructed on the east, west, and south sides of the city.
 - Breezeway (East)
 - Westhaven (West)
 - Berry Farms (South)

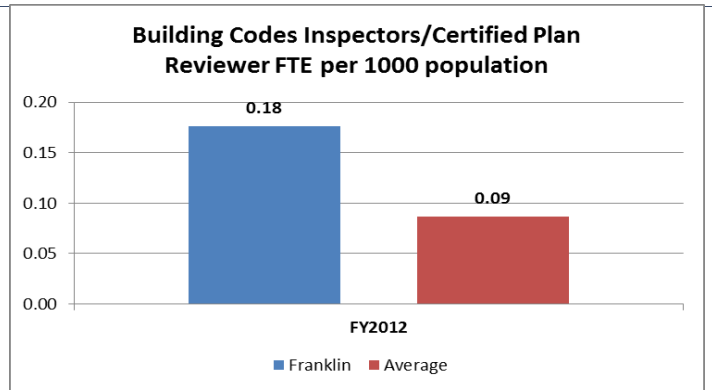
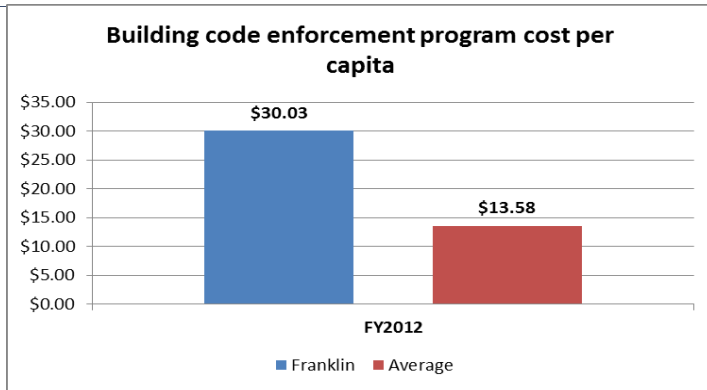
Franklin (Williamson County)

Building Code Enforcement

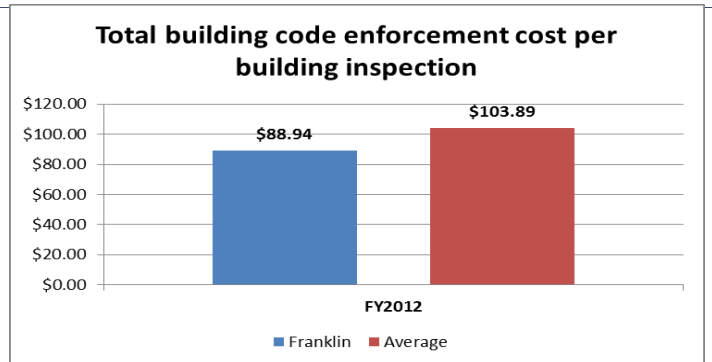
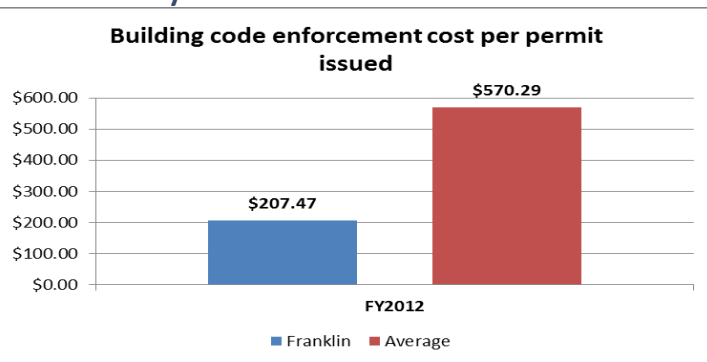
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

Germantown (Shelby County) Pop.

Building Code Enforcement

Germantown contracts with Shelby County for Building Codes Enforcement Services. No data is available.

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Goodlettsville (Davidson/ Sumner County)

Building Code Enforcement

Service Profile

| | |
|---|----------------|
| Number of Building Inspector/ Certified Plan Reviewer FTEs | 1.00 |
| Number of Permit Tech/Admin/ Support FTEs | 1.00 |
| Total Number of Building Code FTEs | 4.00 |
| Building Inspections Performed | 318 |
| Building Code Violations | 28 |
| Dilapidated Structure Violations | 3 |
| Total Revenue | \$132,228.00 |
| Total Permits | 188 |
| Total Value of Building and Development | \$9,514,997.00 |
| Total Construction Plans Reviewed | 37 |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$238,634.51 |
| Operating Cost | \$44,349.95 |
| Indirect Cost | \$20,814.00 |
| Depreciation | N/C |
| Total | \$303,798.46 |

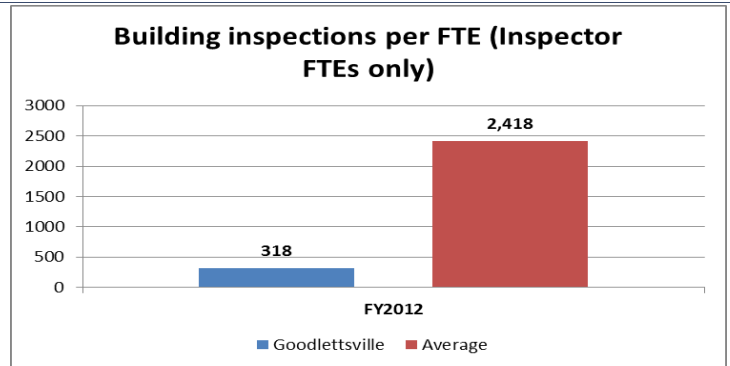
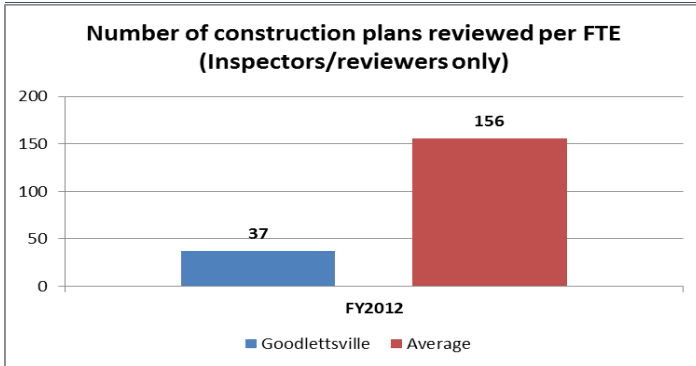
*Service Level and Delivery Conditions Affecting
Employment Benefits*

- The City of Goodlettsville has integrated the planning and codes enforcement functions for the City into a single managed and coordinated department. Staff provides complete assistance for all aspects of the land development and building process.
- Planning staff provides plan review of development projects with assistance from consulting engineering firm staff for presentation and approval by the Municipal/Regional Planning Commission. Staff also coordinates the review of special exceptions and variances for review by the Board of Zoning Appeals. Additionally, staff reviews all permit applications for commercial and residential projects. Finally, staff provides interpretation and enforcement of the zoning ordinance, subdivision regulations and other applicable sections of the Municipal Code.
- The Planning Department staff consists of one professional planning position
- Engineering for the Planning Department is done on a contract basis with a consulting engineering firm.
- Other conditions impacting service are unanticipated costs associated with development project review and special projects that arise from time to time - special studies, development of special regulatory efforts such as design guidelines, etc.

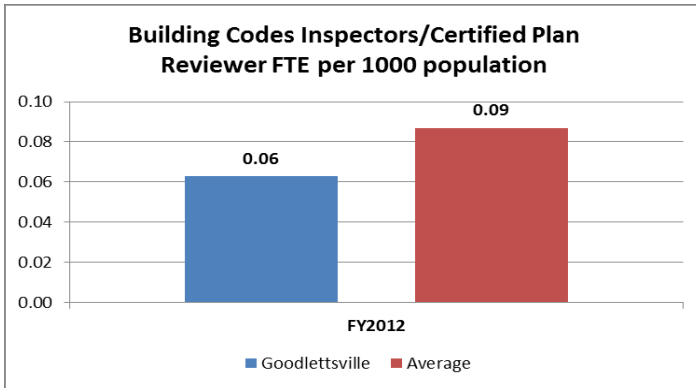
Goodlettsville (Davidson/Sumner County)

Building Code Enforcement

Workload Measures



Resource Measures



Efficiency Measures

Effectiveness Measures

Greeneville (Greene County)

Building Code Enforcement

Service Profile

| | |
|---|-----------------|
| Number of Building Inspector/ Certified Plan Reviewer FTEs | 1.00 |
| Number of Permit Tech/Admin/ Support FTEs | 0.00 |
| Total Number of Building Code FTEs | 1.25 |
| Building Inspections Performed | 1,652 |
| Building Code Violations | 640 |
| Dilapidated Structure Violations | 35 |
| Total Revenue | \$60,973.00 |
| Total Permits | 413 |
| Total Value of Building and Development | \$15,873,264.00 |
| Total Construction Plans Reviewed | 190 |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$166,649.00 |
| Operating Cost | \$12,092.00 |
| Indirect Cost | \$10,237.00 |
| Depreciation | \$670.00 |
| Total | \$189,648.00 |

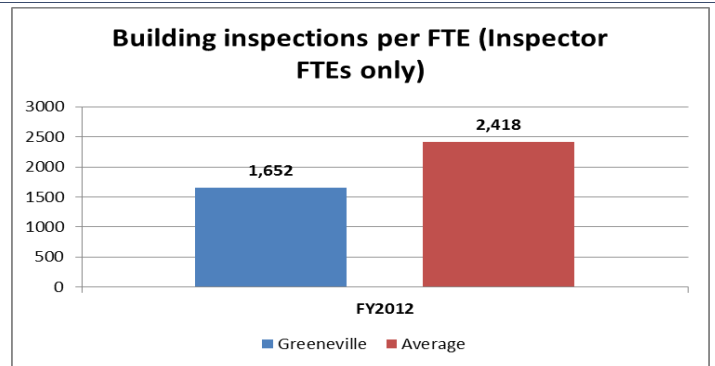
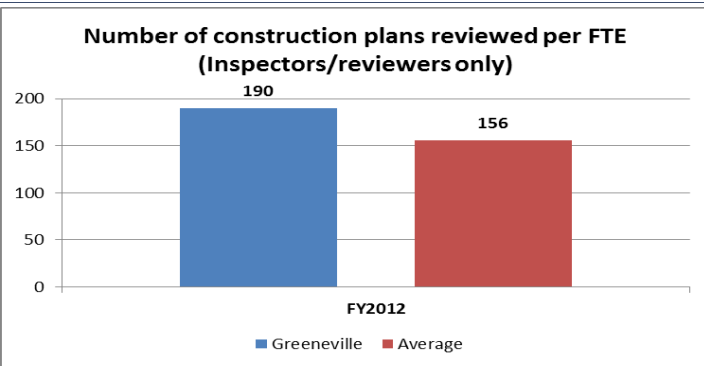
*Service Level and Delivery Conditions Affecting
Employment Benefits*

- The Town of Greeneville Codes/Zoning/Planning office is managed in one department. The Building Official manages the department and processes all permits.
- The Building Codes staff reviews all commercial and residential building plans. After the plans comply to the Town's adopted codes, permits are issued. The Greeneville Light and Power provides all electrical inspections. The electrical inspector is a state certified electrical inspector contracted from the state of TN Fire Marshal's Office.
- The Zoning/Planning staff consists of the Building Official and a contracted planner from First Tennessee Development District. Staff provides complete site plan review and presents all development projects to Planning Commission. Staff also coordinates the review of special exceptions and variances for review by Board of Zoning Appeals.
- The Building/Zoning/Planning Department consists of Building Official, Permit Technician, Building Inspector, and Contracted Planner.
- Engineering is a stand-alone department.

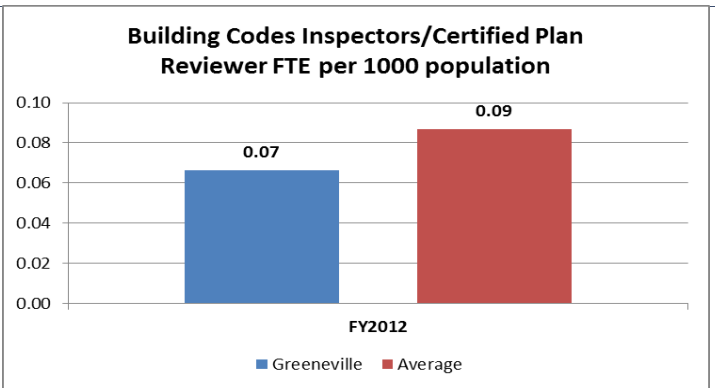
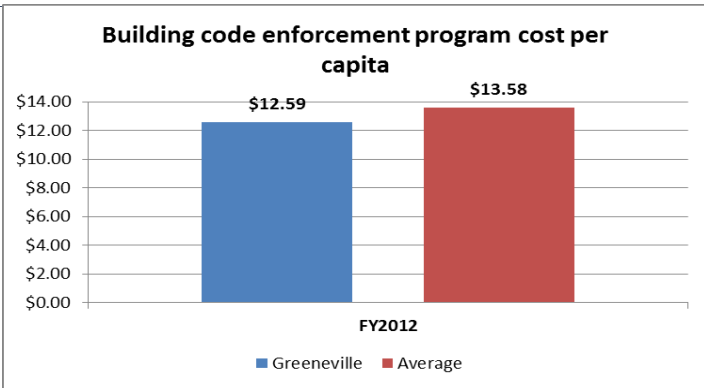
Greenville (Greene County)

Building Code Enforcement

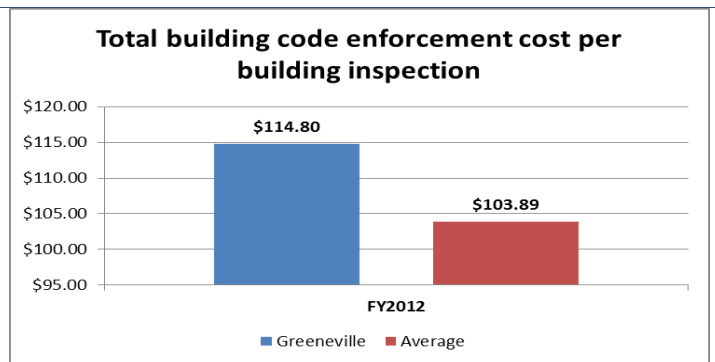
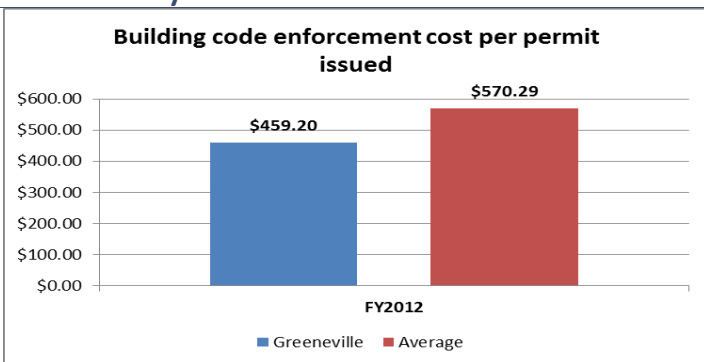
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

Kingsport (Sullivan County)

Building Code Enforcement

Service Profile

| | |
|---|-----------------|
| Number of Building Inspector/ Certified Plan Reviewer FTEs | 3.00 |
| Number of Permit Tech/Admin/ Support FTEs | 4.74 |
| Total Number of Building Code FTEs | 7.74 |
| Building Inspections Performed | 4,430 |
| Building Code Violations | N/A |
| Dilapidated Structure Violations | 16 |
| Total Revenue | \$247,330.50 |
| Total Permits | 739 |
| Total Value of Building and Development | \$74,821,403.00 |
| Total Construction Plans Reviewed | 331 |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$127,348.00 |
| Operating Cost | \$2,131.00 |
| Indirect Cost | \$142.00 |
| Depreciation | \$3,505.00 |
| Total | \$133,126.00 |

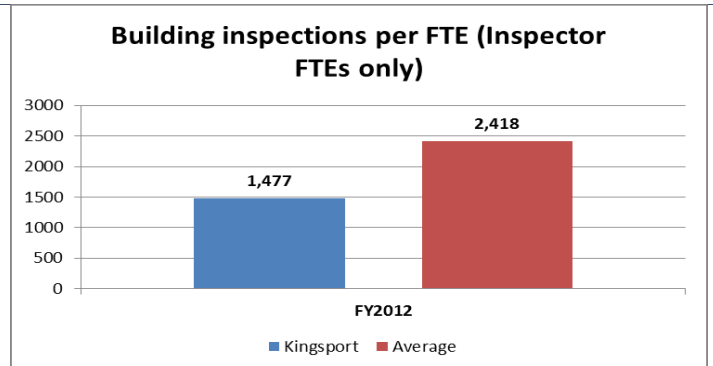
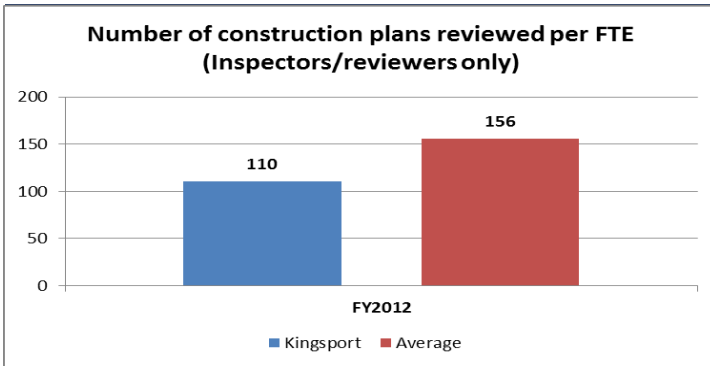
Service Level and Delivery Conditions Affecting
Employment Benefits

- The building division provides a safe community by enforcement of building and safety codes.
- The building division is fully accredited by the International Code Council and the International Association of Electrical Inspectors.
- The building division offers municipal trade testing and licensing for electricians, plumbers, and gas installers.
- The building division issues permits for all new construction, additions, alterations, and signs.
- The building division is responsible for plans review, permitting and inspecting all building, electrical, mechanical, and plumbing work in the city.
- The estimated total construction cost in Kingsport for 2011 was \$52,592,528.
- Inspectors average over 1,300 inspections each annually.
- Kingsport inspectors regularly serve on the boards of the Upper East Tennessee Building Officials Association and the Tennessee Building Officials Association.
- City inspectors are responsible for routine construction inspections, advice calls to contractors and homeowners, and responding to citizen concerns and complaints.

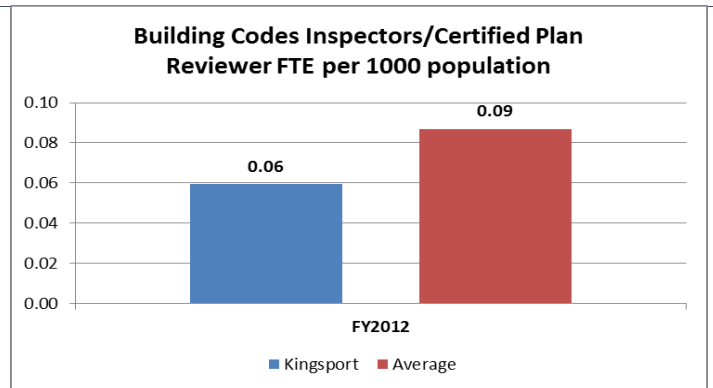
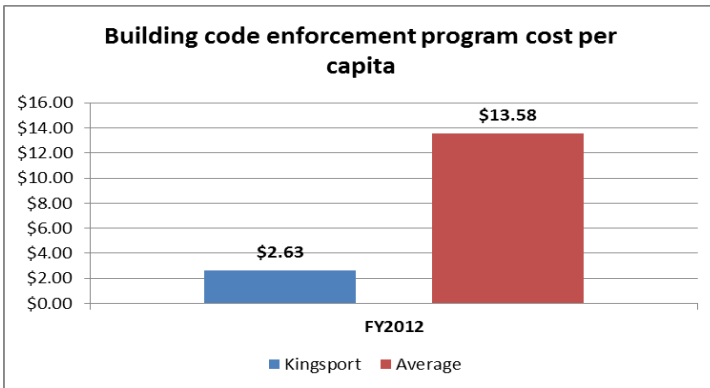
Kingsport (Sullivan County)

Building Code Enforcement

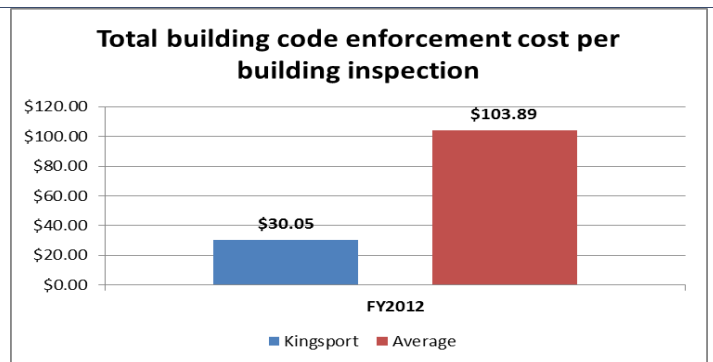
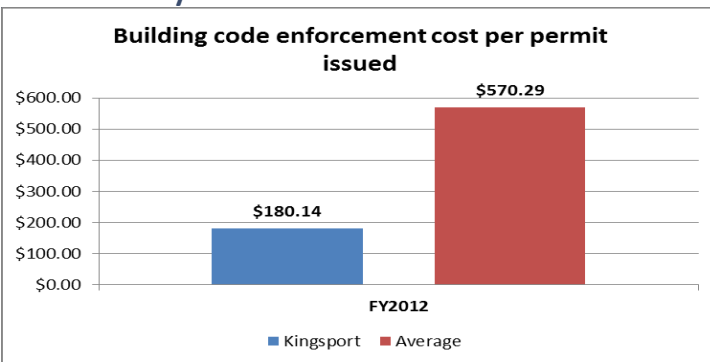
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

Knoxville (Knox County)

Building Code Enforcement

Service Profile

| | |
|---|-----------------|
| Number of Building Inspector/ Certified Plan Reviewer FTEs | 5.00 |
| Number of Permit Tech/Admin/ Support FTEs | 6.00 |
| Total Number of Building Code FTEs | 17.00 |
| Building Inspections Performed | 46,389 |
| Building Code Violations | 2,797 |
| Dilapidated Structure Violations | 5 |
| Total Revenue | \$1,225,359 |
| Total Permits | 6,201 |
| Total Value of Building and Development | \$1,515,867,082 |
| Total Construction Plans Reviewed | 1,098 |

Cost Profile

| | |
|----------------|----------------|
| Personnel Cost | \$1,822,671.00 |
| Operating Cost | \$257,144.00 |
| Indirect Cost | \$103,050.00 |
| Depreciation | N/C |
| Total | \$2,182,865.00 |

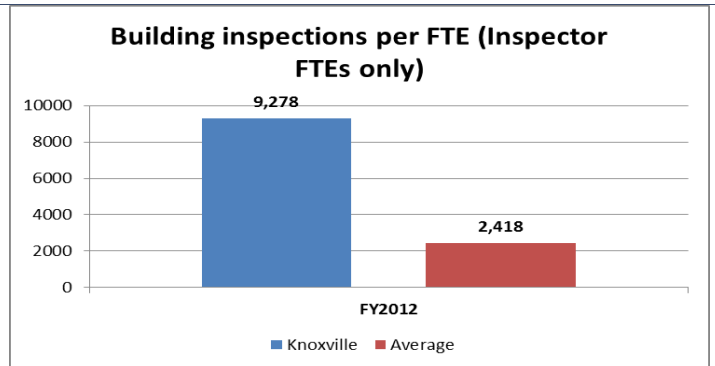
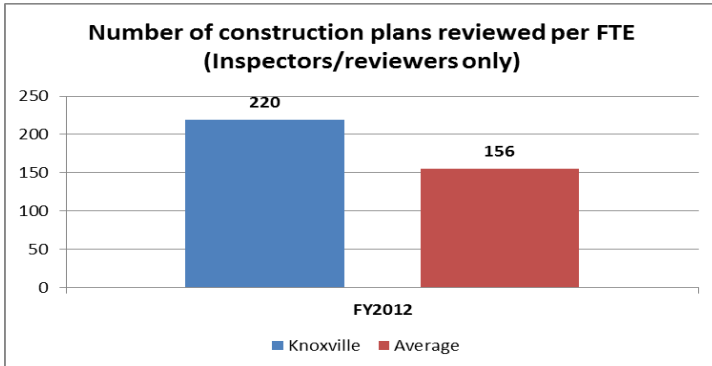
*Service Level and Delivery Conditions Affecting
Employment Benefits*

- The Plans Review & Inspections Division is responsible for the review, permitting, licensing, and inspection of all construction projects with the City. It also enforces and interprets all construction related codes and zoning ordinances for the protection of health, safety, and public welfare.
- The Plans Review & Inspections Division consists of the Building Official, Codes Administrator, Zoning Coordinator, (2) Plans Examiners, Building Chief, (3) Building Inspectors, Sign Inspector, Electrical Chief, (4) Electrical Inspectors, Plumbing/Gas/Mechanical Chief, (4) Plumbing Inspectors, (3) Gas/Mechanical Inspectors, (3) Permit Writers and (2) Administrative Positions.
- The engineering department is a stand-alone department within the city. A representative of the engineering department does maintain an office in the inspections department to aid in customer service and plans review.

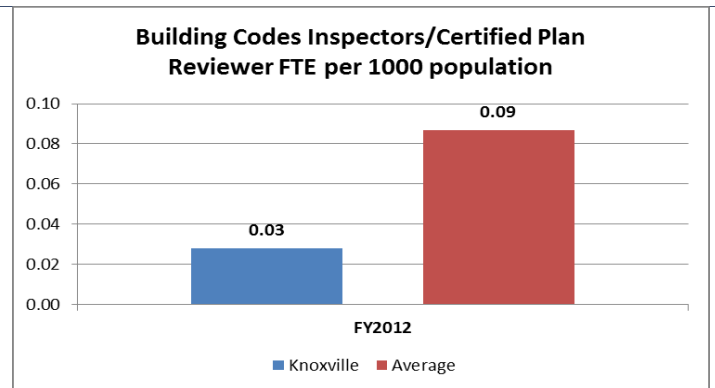
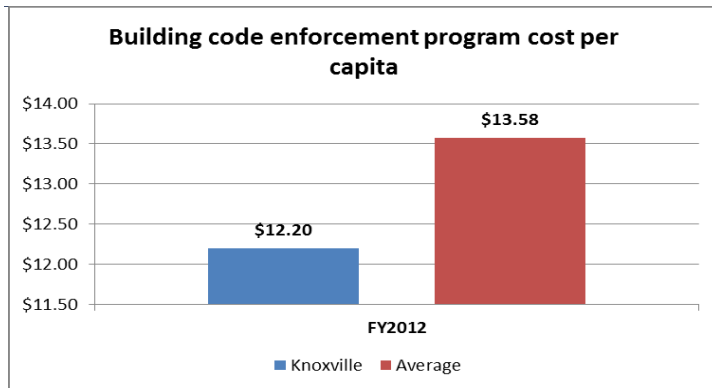
Knoxville (Knox County)

Building Code Enforcement

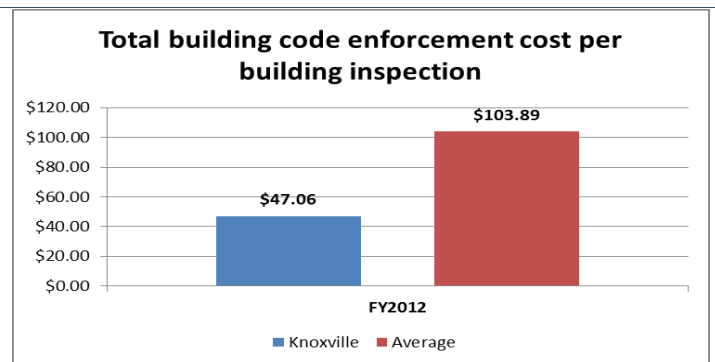
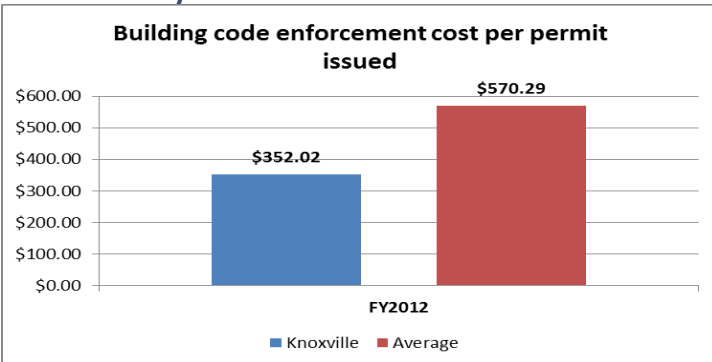
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

Lakeland (Shelby County)

Building Code Enforcement

Service Profile

| | |
|---|-------------|
| Number of Building Inspector/ Certified Plan Reviewer FTEs | 1.50 |
| Number of Permit Tech/Admin/ Support FTEs | 1.19 |
| Total Number of Building Code FTEs | 1.00 |
| Building Inspections Performed | 486 |
| Building Code Violations | 63 |
| Dilapidated Structure Violations | 4 |
| Total Revenue | \$77,402.00 |
| Total Permits | 244 |
| Total Value of Building and Development | \$350,00.00 |
| Total Construction Plans Reviewed | 87 |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$81,750.00 |
| Operating Cost | \$17,882.00 |
| Indirect Cost | \$8,345.00 |
| Depreciation | \$3,044.00 |
| Total | \$111,021.00 |

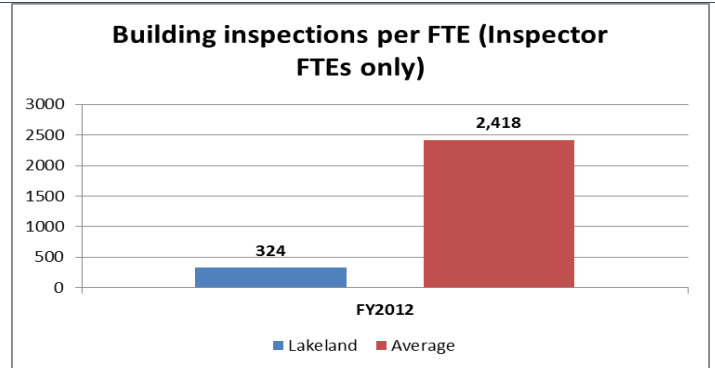
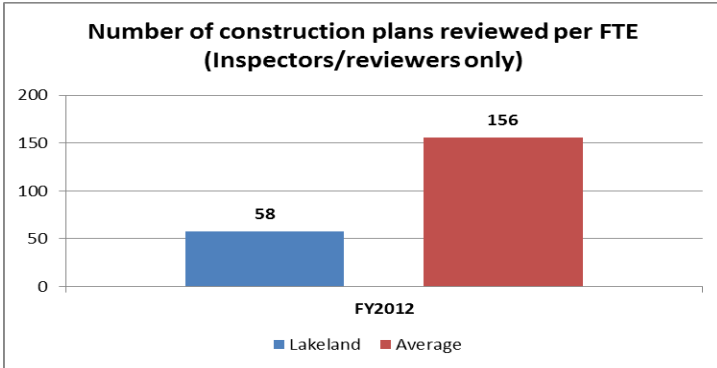
Service Level and Delivery Conditions Affecting
Employment Benefits

- Neighborhood Services regulates and assures compliance with building and zoning codes through the City’s application and review process. Prior to issuing any permit, all applications are reviewed by the Neighborhood Services Director for processing. This can include coordinating reviews with various departments to assure compliance with site specific requirements and following through with site inspections to verify compliance.
- Neighborhood Services assures compliance with applicable construction regulations; subdivision regulations, construction specifications, and storm water regulations by monitoring all construction activity; and commercial development, subdivision development, new home construction, and public works projects. Construction inspectors monitor field activity with site inspections and various testing requirements necessary to assure the compliance with plans approved by various City boards and departments. Daily/Weekly Inspection Reports are provided to track construction activity and progress.
- Neighborhood Services also provides code enforcement services for numerous code requirements throughout the City. We monitor the City for property maintenance violations, parking violations, sign ordinance violations, and many other various nuisance ordinances. Various correspondences are drafted as necessary, including court citations for non-compliance.
- Engineering is a standalone department separate from Neighborhood Services responsible for reviewing and approving construction drawings for use by City inspectors to monitor development. The two departments work together to assure the best products and construction practices are implemented for quality assurance.
- Neighborhood Services assists with plan reviews, construction inspections, codes enforcement, and other tasks requested by City staff or required by ordinance, which requires staff to communicate and work with all City departments.

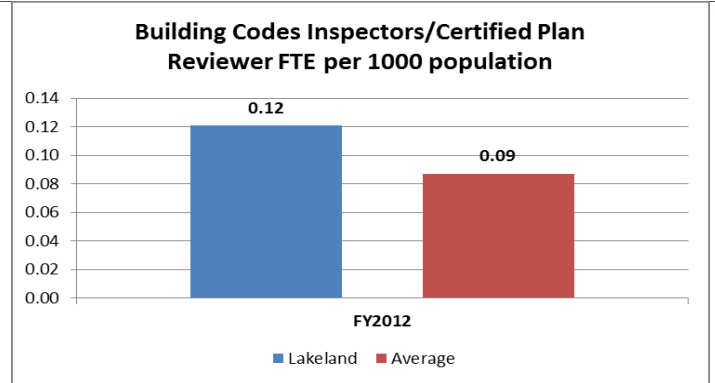
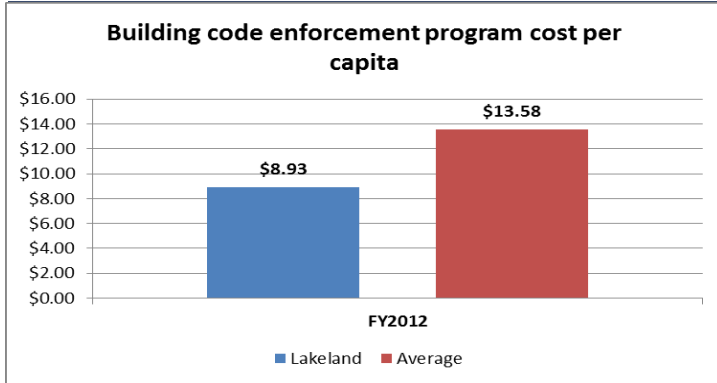
Lakeland (Shelby County) Pop.

Building Code Enforcement

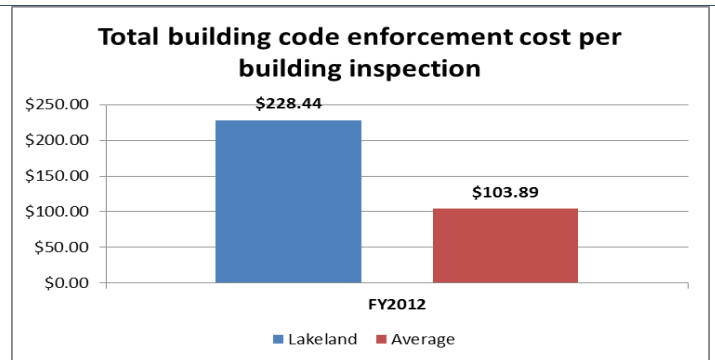
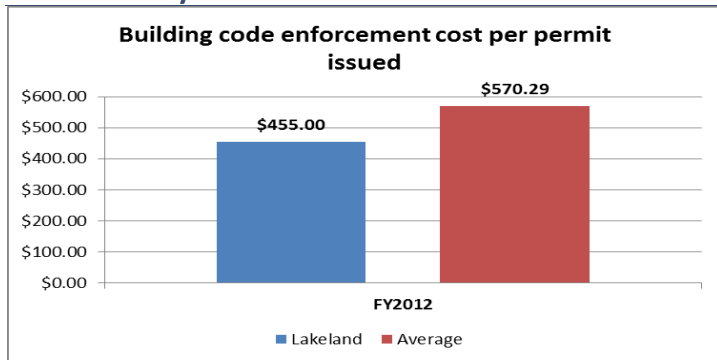
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

Morristown (Hamblen County)

Building Code Enforcement

Service Profile

| | |
|----------------------------------|-----------------|
| Number of Building Inspector/ | 4.00 |
| Certified Plan Reviewer FTEs | |
| Number of Permit Tech/Admin/ | 3.30 |
| Support FTEs | |
| Total Number of Building Code | 7.30 |
| FTEs | |
| Building Inspections Performed | 3,983 |
| Building Code Violations | 90 |
| Dilapidated Structure Violations | 6 |
| Total Revenue | \$151,192.00 |
| Total Permits | 569 |
| Total Value of Building and | \$34,728,613.00 |
| Development | |
| Total Construction Plans | 164 |
| Reviewed | |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$352,289.24 |
| Operating Cost | \$46,654.46 |
| Indirect Cost | \$19,590.02 |
| Depreciation | \$9,400.00 |
| Total | \$427,933.72 |

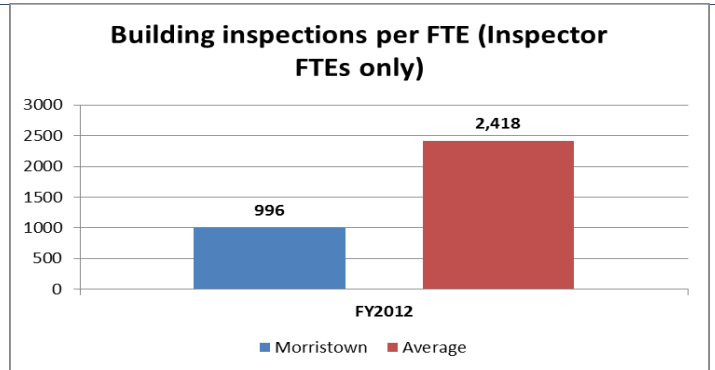
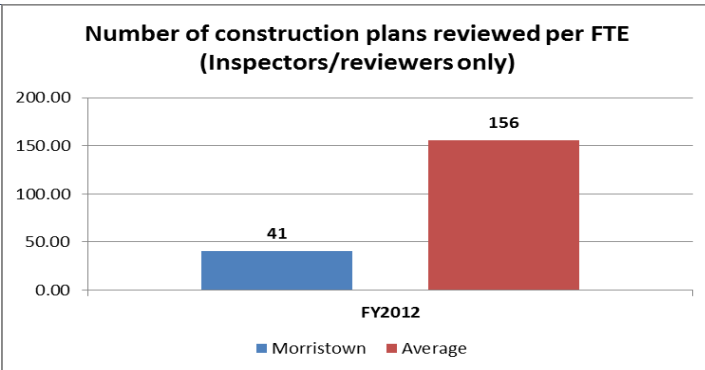
Service Level and Delivery Conditions Affecting Employment Benefits

- The Inspections Department includes all housing, building, electrical, mechanical, gas and plumbing inspections that are performed within the city.
- The Building Department has four certified inspectors that review plans, issue permits, make inspections, investigate complaints, attend meetings and attend training for re-certification. T
- The Building Department’s purpose is to serve the public by ensuring that the safety intended by the various codes becomes an accomplished goal.
- The Chief Building Official works closely with the Planning and Engineering departments during the plans review process for new developments.
- Engineering is a stand-alone department.
- The increase of jurisdictional boundaries and State mandated laws affect the amount of time and expense added to the Building Department.

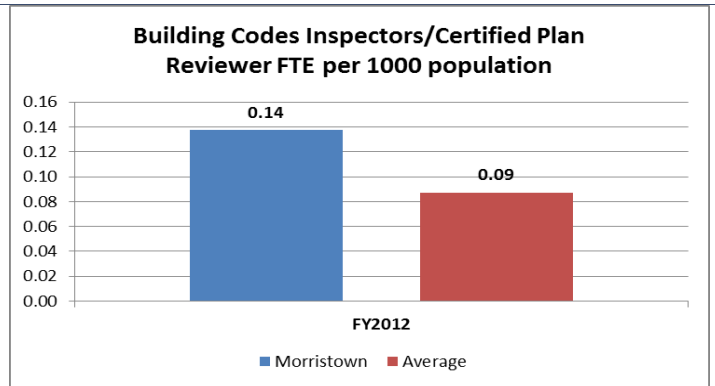
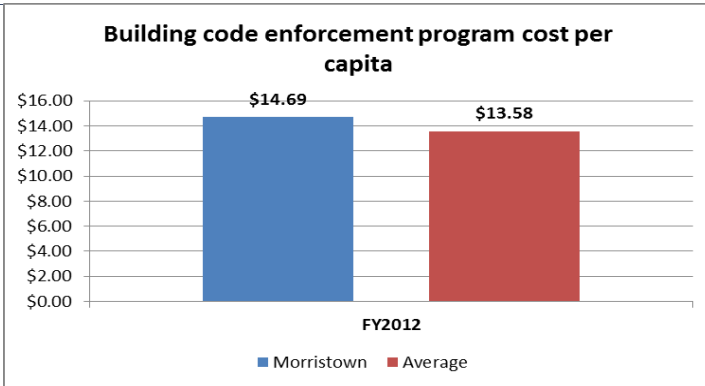
Morristown (Hamblen County)

Building Code Enforcement

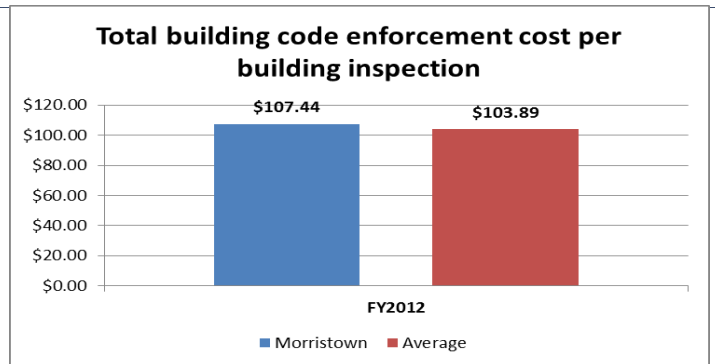
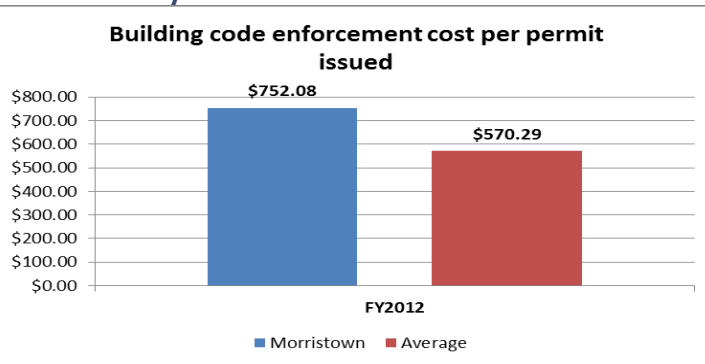
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

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Property Maintenance Code Enforcement Services

FY 2012

Introduction to Property Maintenance Code Enforcement Services

This was a new service area for the TMBP in FY2010, and it continues to evolve and improve this year. Originally, the area had been defined broadly to encompass both property maintenance and building code enforcement and inspection, building development, and planning and zoning. However, this year we separated the three functions into distinct service areas and began collecting separate cost schedules for each. Now Property Maintenance Codes Enforcement is a stand-alone service area.

Selected performance measures for code enforcement include number of inspections, 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 number of inoperable auto and overgrown lot violations.

Even though we have separated the functions into three distinct reporting areas, cities indicate a variety of arrangements in allocating property maintenance codes enforcement, building inspections, and planning & zoning functions among departmental units. In some cities these functions are handled in single integrated departments, while in others the functions are housed in separate departments. Some cities, such as Bartlett and Goodlettsville could not report segregated costs for this function because the costs were mingled with other departmental budgets.

Definitions of Selected Service Terms

Average Number of Days from the Complaint to the First Inspection (Line 35) This measurement asks for the average number of days between the receptions of a property maintenance enforcement complaint to the initial inspection. This can be found by tallying up all of the time (in days) between the reception of a complaint and the initial inspection and dividing that by the number of complaints during the fiscal year.

When a Violation is Found, the Average Number of Days from the First Inspection Till the Case is Resolved (Line 36) This measurement is the average number of days from the initial inspection till the property maintenance code violation case is resolved or turned over to the court system. This number only includes those cases where a violation is found. If a violation is not found then the case should not be included in this average. The average can be found by tallying up all of the time (in days) between the initial inspection and either when the case was resolved or when the case was turned over to the court system, and dividing that by the number of cases where a violation was found during the fiscal year.

Number of Property Maintenance Cases Brought into Compliance (Line 37) This number is the total number of property maintenance cases that were brought into compliance during the fiscal year. In this measurement compliance is defined as a property maintenance code enforcement complaint, followed by a violation, and ending with acquiescence to the city code.

Number of Property Maintenance Code Enforcement FTEs (Line 39) This measurement is the total number of property maintenance code enforcement officers that work for your city. To calculate this number, compute the total number of hours assigned to property maintenance code enforcement activities and divide by 2080. This number will be a Full Time Equivalent (FTE) number.

Number of Property Maintenance Administrative and Support FTEs (Line 40) This measurement is the total number of property maintenance administrative and support FTE positions that work for your city. To calculate this number, compute the total number of hours assigned to administrative and support work for property maintenance and divide by 2080. This number will be a Full Time Equivalent number.

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Athens (McMinn County) Pop.

Property Maintenance Code Enforcement

Service Profile

| | |
|---|-------|
| Property Maintenance Inspections | 326 |
| Average Number of Days from Complaint to First Inspection | 1 |
| Average Number of Days to Resolve Violation | 15 |
| Cases Brought into Compliance | 25 |
| Property Maintenance Code Enforcement FTE's | 0.80 |
| Property Maintenance Admin and Support FTE's | 0.30 |
| Inoperable Auto Violations | 0 |
| Overgrown Lot Violations | 272 |
| Property Parcels | 6,590 |

Cost Profile

| | |
|----------------|---------------------|
| Personnel Cost | \$105,306.00 |
| Operating Cost | \$1,630.00 |
| Indirect Cost | \$7,226.00 |
| Depreciation | \$2,111.00 |
| Total | \$116,273.00 |

Service Level and Delivery Conditions Affecting Employment Benefits

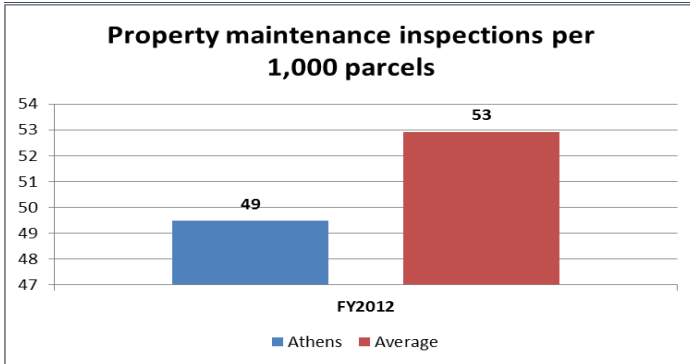
The Community Development Department consists of three divisions, as follows:

- Administration – two employees; the director is responsible for overseeing all functions of the department, with primary responsibilities to create and enforce development standards, assist prospective businesses and developers, and work with the Athens Regional Planning Commission, Board of Zoning Appeals and the Board of Adjustments and Appeals.
- Codes Enforcement – two employees – the codes enforcement officer is responsible for enforcing municipal codes relating to property, including condemnation of substandard structures, high grass and public nuisance issues. The building inspector is responsible for the enforcement of building, plumbing, electrical and mechanical codes.
- Cemeteries – the City operates three cemeteries, including the selling of lots and general maintenance.
- Engineering functions are housed separately in the Public Works Department

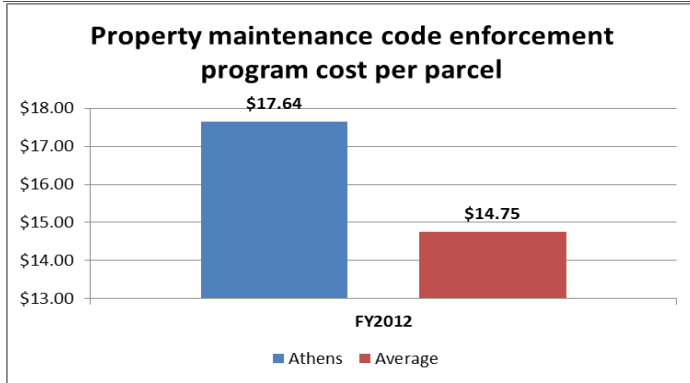
Athens (McMinn County)

Property Maintenance Code Enforcement

Workload Measures

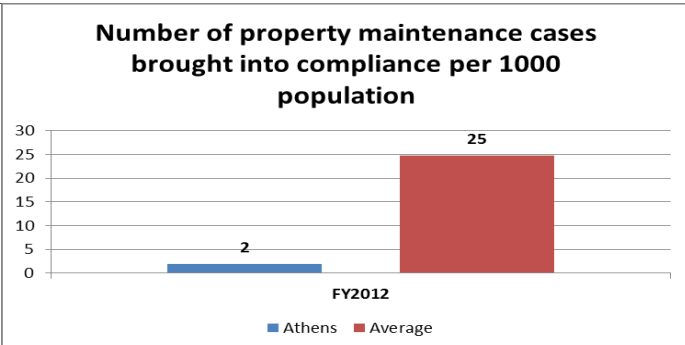


Resource Measures



Efficiency Measures

Effectiveness Measures



Bartlett (Shelby County)

Property Maintenance Code Enforcement

Service Profile

| | |
|---|----------|
| Property Maintenance Inspections | 838 |
| Average Number of Days from Complaint to First Inspection | 1 to 3 |
| Average Number of Days to Resolve Violation | 10 to 14 |
| Cases Brought into Compliance | 726 |
| Property Maintenance Code Enforcement FTE's | 3.50 |
| Property Maintenance Admin and Support FTE's | 1.00 |
| Inoperable Auto Violations | 439 |
| Overgrown Lot Violations | 260 |
| Property Parcels | 20,852 |

Cost Profile

* Bartlett could not separate Property Maintenance costs from other departmental budgets.

Service Level and Delivery Conditions Affecting Employment Benefits

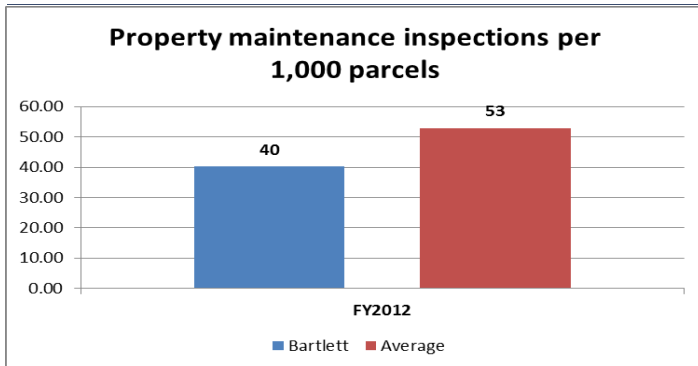
The codes department has nine full-time employees. With the assistance and support of staff in the engineering department, they provide the following services.

- The department of Code Enforcement makes certain that the citizens, neighborhoods and the unique character of Bartlett are protected and preserved by the enforcement of the International Code Council building, mechanical, electrical, plumbing and property maintenance codes, as well through enforcement of the city's ordinances.
- Through the inspections we provide, we add value, safety and integrity to our neighborhoods and community.
- Code Enforcement relocated to a new building, which they are sharing with the planning and engineering departments. The additional floor space is being utilized by all departments. The convenience of the three departments being located together makes for faster and more efficient service to the city's citizens

Bartlett (Shelby County)

Property Maintenance Code Enforcement

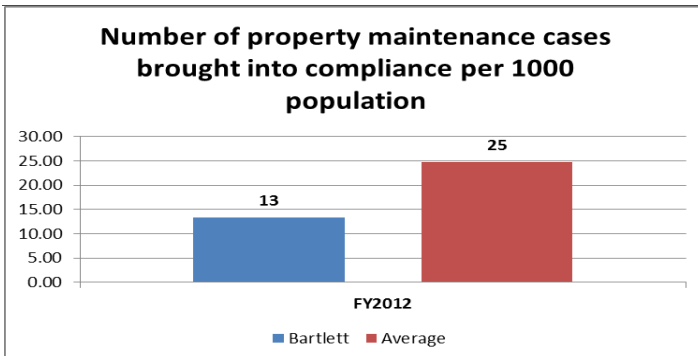
Workload Measures



Resource Measures

Efficiency Measures

Effectiveness Measures



Brentwood (Williamson County)

Property Maintenance Code Enforcement

Service Profile

| | |
|---|----------|
| Property Maintenance Inspections | 85 |
| Average Number of Days from Complaint to First Inspection | 1 |
| Average Number of Days to Resolve Violation | 60 – 120 |
| Cases Brought into Compliance | 82 |
| Property Maintenance Code Enforcement FTE's | 1.00 |
| Property Maintenance Admin and Support FTE's | 0.50 |
| Inoperable Auto Violations | 8 |
| Overgrown Lot Violations | 11 |
| Property Parcels | 15,168 |

Cost Profile

| | |
|----------------|-------------|
| Personnel Cost | \$39,416.00 |
| Operating Cost | N/A |
| Indirect Cost | N/A |
| Depreciation | N/A |
| Total* | \$39,416.00 |

**City reports that only the personnel cost portion for property maintenance codes enforcement could be separated out from the larger departmental budget.*

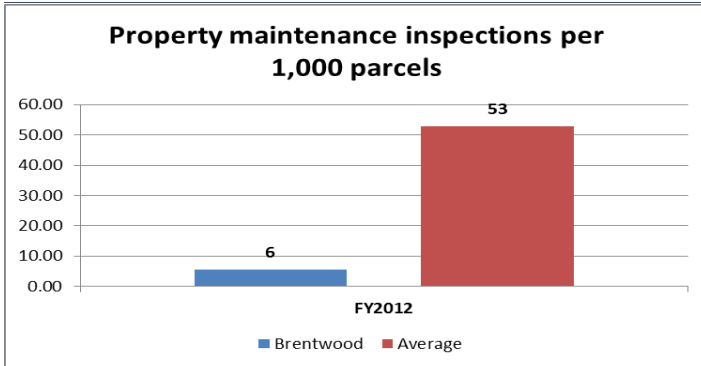
Service Level and Delivery Conditions Affecting Employment Benefits

- The City of Brentwood has integrated the planning and codes enforcement functions for the City into a single managed and coordinated department. Staff provides complete assistance for all aspects of the land development and building process.
- Codes staff provides one-stop permitting for the review of all commercial and residential building plans and coordinates the issuance of all required permits and conducts necessary inspections. The Department also serves as staff to the Brentwood Board of Construction Appeals. The State of Tennessee Fire Marshal's Office - Electrical Division has jurisdiction over electrical and low voltage permits and inspections. The City furnishes office space to the representatives for the convenience of Brentwood residents.
- Planning staff provides complete plan review of development projects for presentation and approval by the Municipal Planning Commission. Staff also coordinates the review of special exceptions and variances for review by the Board of Zoning Appeals. Additionally, staff reviews all permit applications for commercial and specific residential projects. Finally, staff provides interpretation and enforcement of the zoning ordinance, subdivision regulations and other applicable sections of the Municipal Code.
- The Planning and Codes Department staff consists of three professional planning positions, the Building Official, four Codes Enforcement Officers, certified in Building, Mechanical and Plumbing inspections, one Municipal Codes Officer and two administrative positions.

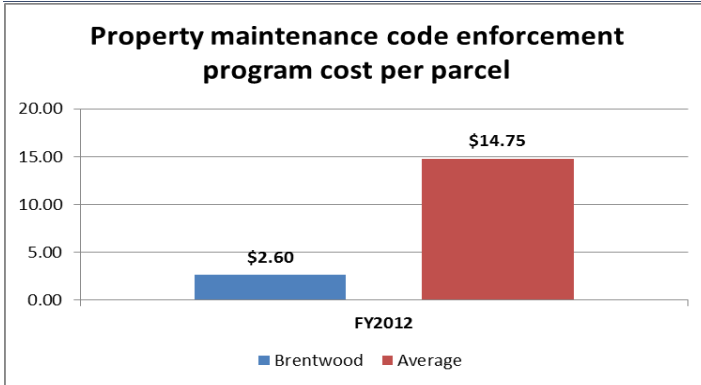
Brentwood (Williamson County)

Property Maintenance Code Enforcement

Workload Measures

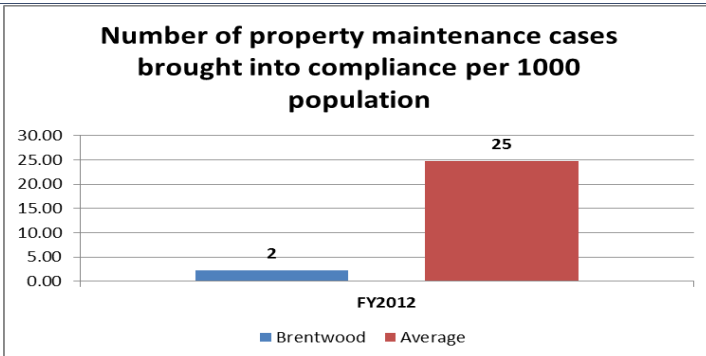


Resource Measures



Efficiency Measures

Effectiveness Measures



Chattanooga (Hamilton County)

Property Maintenance Code Enforcement

Service Profile

| | |
|---|--------|
| Property Maintenance Inspections | 20,520 |
| Average Number of Days from Complaint to First Inspection | 3 |
| Average Number of Days to Resolve Violation | |
| Abandoned Vehicle | 60 |
| Litter | 60 |
| Overgrowth | 60 |
| Dumping | 45 |
| Housing | 120 |
| Cases Brought into Compliance | 1,212 |
| Property Maintenance Code Enforcement FTE's | 15.70 |
| Property Maintenance Admin and Support FTE's | 3.00 |
| Inoperable Auto Violations | 801 |
| Overgrown Lot Violations | 4,414 |
| Property Parcels | N/A |

Cost Profile

| | |
|----------------|----------------|
| Personnel Cost | \$750,533.71 |
| Operating Cost | \$421,117.77 |
| Indirect Cost | N/C |
| Depreciation | N/C |
| Total | \$1,171,651.48 |

Service Level and Delivery Conditions Affecting Employment Benefits

The Department of Neighborhood Services and Community Development Code Enforcement Division is responsible for addressing the concerns and requirements in public health, safety, and welfare as they relate to the use and maintenance of existing structures and premises. The objectives of the Code Enforcement Division are to:

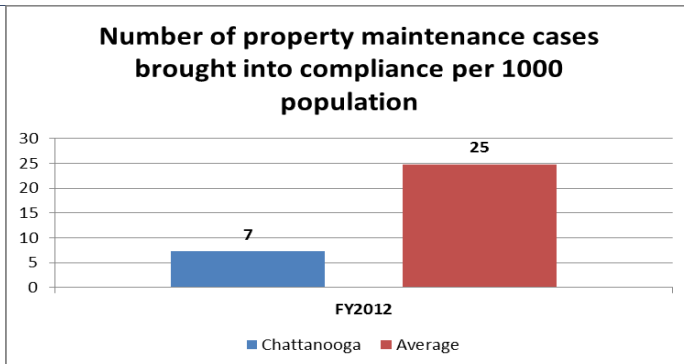
- Enforce property maintenance codes for the purpose of maintaining and preserving existing structures in the community.
- Coordinate city efforts to promote compliance with housing, vehicle, litter, overgrowth and nuisance ordinances.
- Work to eliminate blight and nuisance conditions through public education, code enforcement and programs.

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures



Cleveland (Bradley County)

Property Maintenance Code Enforcement

Service Profile

| | |
|---|--------|
| Property Maintenance Inspections | 863 |
| Average Number of Days from Complaint to First Inspection | 1 |
| Average Number of Days to Resolve Violation | 15 |
| Cases Brought into Compliance | 813 |
| Property Maintenance Code Enforcement FTE's | 2.00 |
| Property Maintenance Admin and Support FTE's | 2.00 |
| Inoperable Auto Violations | 120 |
| Overgrown Lot Violations | 400 |
| Property Parcels | 19,317 |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$202,141.40 |
| Operating Cost | \$230,421.00 |
| Indirect Cost | \$6,541.86 |
| Depreciation | \$6,274.83 |
| Total | \$445,379.09 |

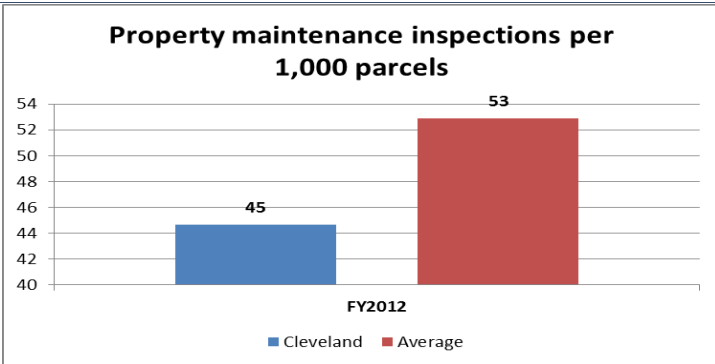
Service Level and Delivery Conditions Affecting Employment Benefits

- Codes officials work out of a division of the Cleveland Police Department. Code enforcement handles all property maintenance issues and consists of 2 code enforcement officials.
- Code enforcement officers enforce Cleveland municipal codes only and work jointly with the building officials as necessary for compliance issues.

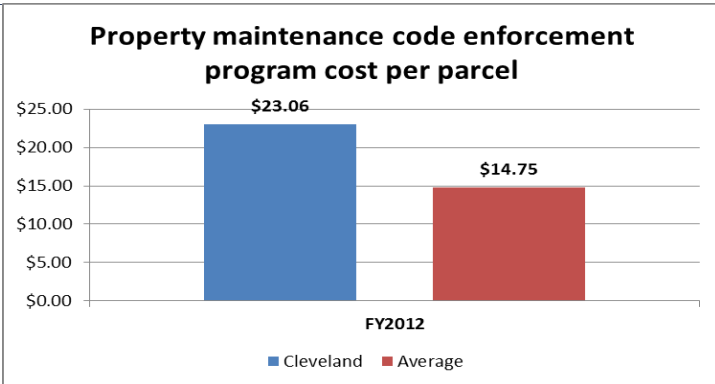
Cleveland (Bradley County)

Property Maintenance Code Enforcement

Workload Measures

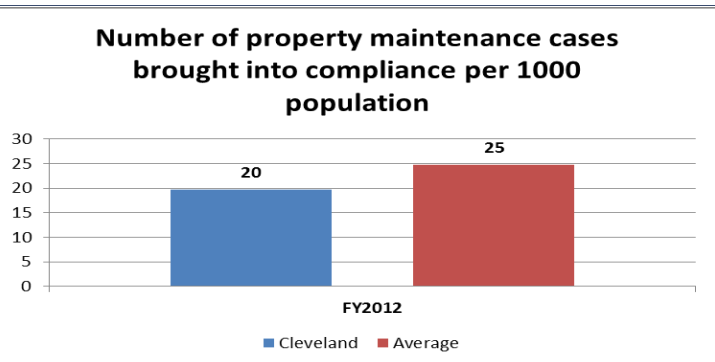


Resource Measures



Efficiency Measures

Effectiveness Measures



Collierville (Shelby County)

Property Maintenance Code Enforcement

Service Profile

| | |
|---|--------|
| Property Maintenance Inspections | 135 |
| Average Number of Days from Complaint to First Inspection | 1 |
| Average Number of Days to Resolve Violation | 15 |
| Cases Brought into Compliance | 4,307 |
| Property Maintenance Code Enforcement FTE's | 3.00 |
| Property Maintenance Admin and Support FTE's | 0.00 |
| Inoperable Auto Violations | 41 |
| Overgrown Lot Violations | 636 |
| Property Parcels | 16,885 |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$162,021.96 |
| Operating Cost | \$23,096.11 |
| Indirect Cost | \$13,189.43 |
| Depreciation | \$13,129.74 |
| Total | \$211,437.24 |

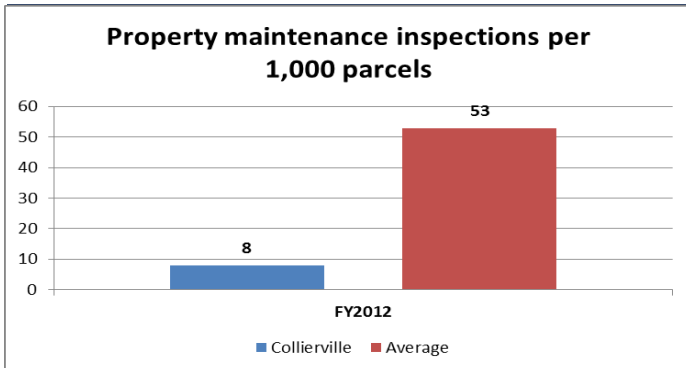
Service Level and Delivery Conditions Affecting Employment Benefits

- The Building / Code Enforcement Division of the Development Department is responsible for the administration and implementation of the Town's adopted construction codes, Zoning Ordinance and Town Code.
- Codes Enforcement is further divided into the two branches of Construction Codes and Codes Compliance. Construction Codes is charged with the responsibility of permitting, review and inspection of all new construction within the Town. Certified plans examiners and inspectors monitor the design and construction of all structures to insure the built environment in which we live, eat, shop, play, worship and visit all meet design standards for life safety and property protection. The Building / Code Enforcement Division is headed by the Chief Building Official.

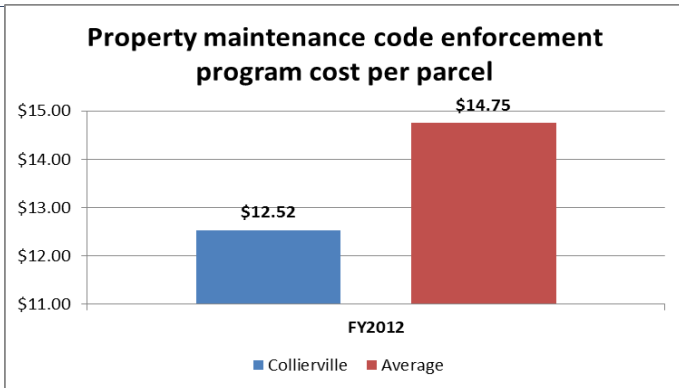
Collierville (Shelby County)

Property Maintenance Code Enforcement

Workload Measures

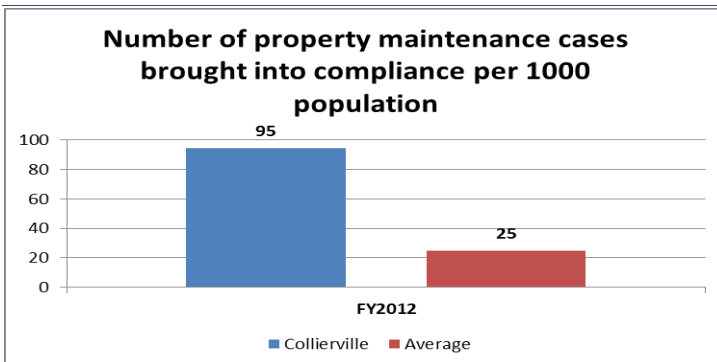


Resource Measures



Efficiency Measures

Effectiveness Measures



Franklin (Williamson County)

Property Maintenance Code Enforcement

Service Profile

| | |
|---|--------|
| Property Maintenance Inspections | 272 |
| Average Number of Days from Complaint to First Inspection | 3 |
| Average Number of Days to Resolve Violation | 21 |
| Cases Brought into Compliance | 210 |
| Property Maintenance Code Enforcement FTE's | 2.50 |
| Property Maintenance Admin and Support FTE's | 1.00 |
| Inoperable Auto Violations | 38 |
| Overgrown Lot Violations | 15 |
| Property Parcels | 24,007 |

Cost Profile

| | |
|----------------|---------------------|
| Personnel Cost | \$268,713.00 |
| Operating Cost | \$23,261.00 |
| Indirect Cost | \$39,222.00 |
| Depreciation | N/C |
| Total | \$331,196.00 |

Service Level and Delivery Conditions Affecting Employment Benefits

The Department of Building and Neighborhood Services supports the safety and quality of life for the residents and visitors of the City of Franklin through compliance of:

- Building Codes
- Property Maintenance Codes
- Municipal Code
- Zoning Ordinance

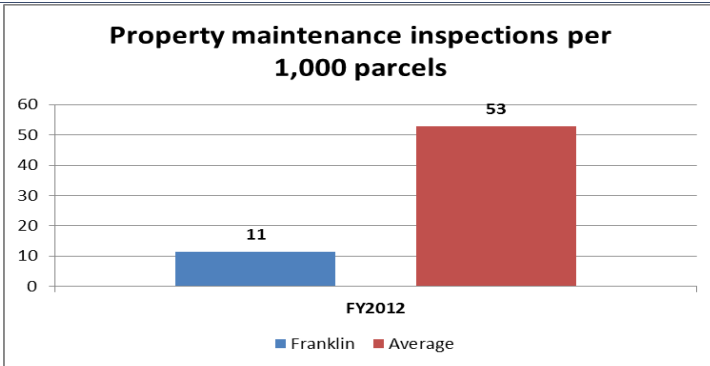
The department handles functions related to property maintenance codes enforcement such as:

- Inspections
- Property Maintenance
- Community Development Block Grant Program administration

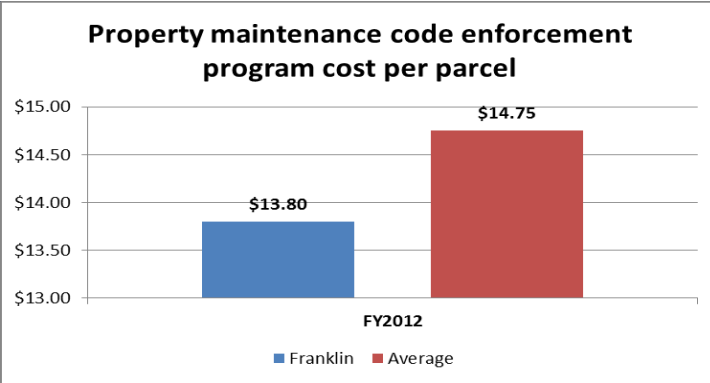
Franklin (Williamson County)

Property Maintenance Code Enforcement

Workload Measures

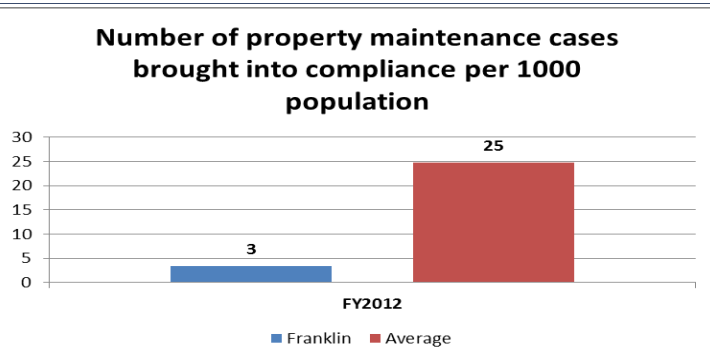


Resource Measures



Efficiency Measures

Effectiveness Measures



Germantown (Shelby County)

Property Maintenance Code Enforcement

Germantown did not submit data for this service area.

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Goodlettsville (Davidson/ Sumner County)

Property Maintenance Code Enforcement

Service Profile

| | |
|---|-------|
| Property Maintenance Inspections | 1,126 |
| Average Number of Days from Complaint to First Inspection | 1 |
| Average Number of Days to Resolve Violation | 6 |
| Cases Brought into Compliance | 1,117 |
| Property Maintenance Code Enforcement FTE's | 0.75 |
| Property Maintenance Admin and Support FTE's | 0.20 |
| Inoperable Auto Violations | 54 |
| Overgrown Lot Violations | 227 |
| Property Parcels | N/A |

Cost Profile

* Goodlettsville could not separate Building Inspections Costs and Property Maintenance Codes costs. Property Maintenance Codes costs are included in Building Inspections Profile.

Service Level and Delivery Conditions Affecting Employment Benefits

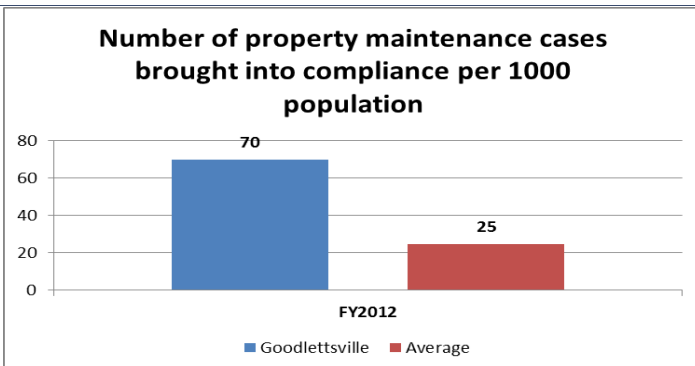
- The City of Goodlettsville has integrated the planning and codes enforcement functions for the City into a single managed and coordinated department. Staff provides complete assistance for all aspects of the land development and building process.
- Planning staff provides plan review of development projects with assistance from consulting engineering firm staff for presentation and approval by the Municipal/Regional Planning Commission. Staff also coordinates the review of special exceptions and variances for review by the Board of Zoning Appeals. Additionally, staff reviews all permit applications for commercial and residential projects. Finally, staff provides interpretation and enforcement of the zoning ordinance, subdivision regulations and other applicable sections of the Municipal Code.
- The Planning Department staff consists of one professional planning position
- Engineering for the Planning Department is done on a contract basis with a consulting engineering firm.
- Other conditions impacting service are unanticipated costs associated with development project review and special projects that arise from time to time - special studies, development of special regulatory efforts such as design guidelines, etc

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures



Greenville (Greene County)

Property Maintenance Code Enforcement

Service Profile-Greenville

| | |
|---|-------|
| Property Maintenance Inspections | 240 |
| Average Number of Days from Complaint to First Inspection | 2 |
| Average Number of Days to Resolve Violation | 45 |
| Cases Brought into Compliance | 200 |
| Property Maintenance Code Enforcement FTE's | 1.25 |
| Property Maintenance Admin and Support FTE's | 0.60 |
| Inoperable Auto Violations | 20 |
| Overgrown Lot Violations | 200 |
| Property Parcels | 7,790 |

Cost Profile

| | |
|----------------|---------------------|
| Personnel Cost | \$166,649.00 |
| Operating Cost | \$9,230.00 |
| Indirect Cost | \$10,330.00 |
| Depreciation | \$670.00 |
| Total | \$186,879.00 |

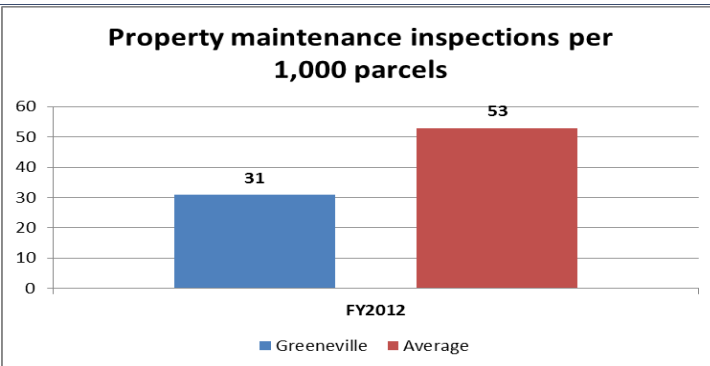
Service Level and Delivery Conditions Affecting Employment Benefits

- The Town of Greenville Codes/Zoning/Planning office is managed in one department. The Building Official manages the department and processes all permits.
- The Building Codes staff reviews all commercial and residential building plans. After the plans comply to the Town's adopted codes, permits are issued. The Greenville Light and Power provides all electrical inspections. The electrical inspector is a state certified electrical inspector contracted from the state of TN Fire Marshal's Office.
- The Zoning/Planning staff consists of the Building Official and a contracted planner from First Tennessee Development District. Staff provides complete site plan review and presents all development projects to Planning Commission. Staff also coordinates the review of special exceptions and variances for review by Board of Zoning Appeals.
- The Building/Zoning/Planning Department consists of Building Official, Permit Technician, Building Inspector, and Contracted Planner.
- Engineering is a stand-alone department.

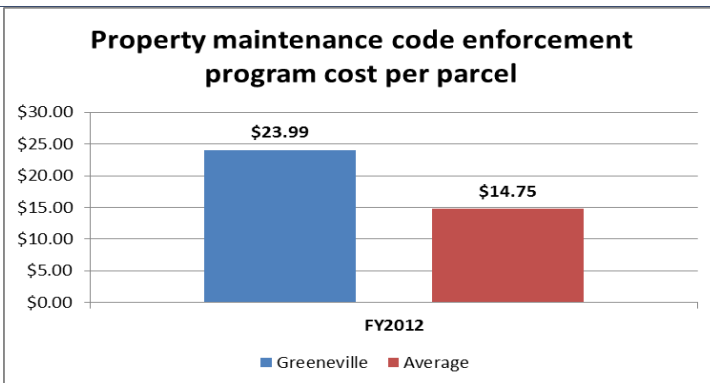
Greenville (Greene County)

Property Maintenance Code Enforcement

Workload Measures

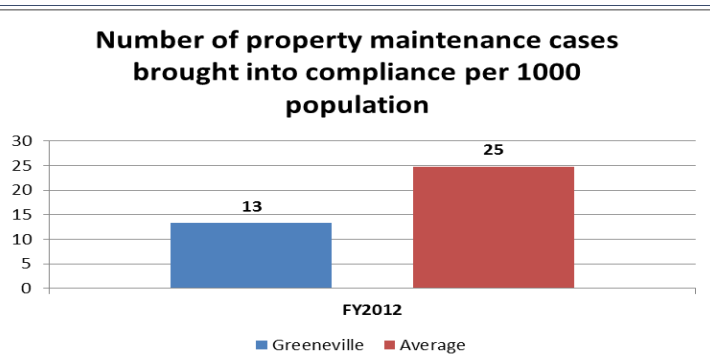


Resource Measures



Efficiency Measures

Effectiveness Measures



Kingsport (Sullivan County)

Property Maintenance Code Enforcement

Service Profile

| | |
|---|-------|
| Property Maintenance Inspections | 50 |
| Average Number of Days from Complaint to First Inspection | 1 |
| Average Number of Days to Resolve Violation | 5 |
| Cases Brought into Compliance | 65 |
| Property Maintenance Code Enforcement FTE's | 2.00 |
| Property Maintenance Admin and Support FTE's | N/C |
| Inoperable Auto Violations | 1,500 |
| Overgrown Lot Violations | 570 |
| Property Parcels | N/A |

Cost Profile

| | |
|----------------|-------------|
| Personnel Cost | \$60,739.00 |
| Operating Cost | \$300.00 |
| Indirect Cost | \$2,260.00 |
| Depreciation | N/C |
| Total | \$63,299.00 |

Service Level and Delivery Conditions Affecting Employment Benefits

- The building division provides a safe community by enforcement of building and safety codes.
- The building division is fully accredited by the International Code Council and the International Association of Electrical Inspectors.
- The building division offers municipal trade testing and licensing for electricians, plumbers, and gas installers.
- The building division issues permits for all new construction, additions, alterations, and signs.
- The building division is responsible for plans review, permitting and inspecting all building, electrical, mechanical, and plumbing work in the city.
- The estimated total construction cost in Kingsport for 2011 was \$52,592,528.
- Inspectors average over 1,300 inspections each annually.
- Kingsport inspectors regularly serve on the boards of the Upper East Tennessee Building Officials Association and the Tennessee Building Officials Association.
- City inspectors are responsible for routine construction inspections, advice calls to contractors and homeowners, and responding to citizen concerns and complaints.

Kingsport (Sullivan County)

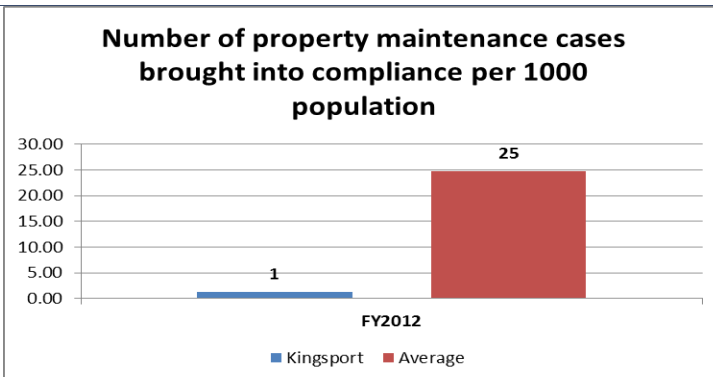
Property Maintenance Code Enforcement

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures



Knoxville (Knox County)

Property Maintenance Code Enforcement

Service Profile

| | |
|---|--------|
| Property Maintenance Inspections | 17,343 |
| Average Number of Days from Complaint to First Inspection | 3 |
| Average Number of Days to Resolve Violation | |
| Lot complaint | 14.8 |
| Abandoned/Inoperable car | 14.6 |
| Structure complaints | 6.7 |
| Trash complains | 13 |
| Cases Brought into Compliance | 9,208 |
| Property Maintenance Code Enforcement FTE's | 9.00 |
| Property Maintenance Admin and Support FTE's | 3.00 |
| Inoperable Auto Violations | 495 |
| Overgrown Lot Violations | 12,796 |
| Property Parcels | 82,453 |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$643,136.68 |
| Operating Cost | \$152,849.00 |
| Indirect Cost | \$32,020.00 |
| Depreciation | N/C |
| Total | \$828,005.68 |

Service Level and Delivery Conditions Affecting Employment Benefits

- Neighborhood Codes Enforcement investigates environmental codes violations regarding dilapidated buildings, dirty or overgrown lots, illegal dumping and abandoned vehicles. Violations that are not corrected can be referred to Municipal Court or the Better Building Board.

Trash and debris which have accumulated on a piece of property, overgrown vines, underbrush or grass over 12 inches high are all violations of city codes.

The owner has 10 days after receipt of a certified letter outlining the city code violations to correct them. If violations are not corrected, a city crew will correct the violations by cleaning or mowing the lot and bill the owner. The owner can be cited to Municipal Court, where substantial fines and penalties can be imposed.

An owner has 45, 60 or 120 days after receipt of a certified letter outlining code violations to bring a structure up to code, depending on the seriousness of the violations. If the owner does not take care of the problem in that time, the case goes before the Better Building Board, which could order demolition, acquisition or mandatory repair of the structure.

A key part of the city's effort to achieve cleaner and safer neighborhoods is the Better Building Board. This board starts action to force property owners to make repairs or to demolish unfit structures through the city's police powers over dangerous structures.

Abandoned Vehicles are those which are illegally parked on public property for more than 48 hours, over 4 years old and left unattended on public property for more than 30 days, or on private property without consent of the owner for more than 48 hours. What Constitutes an Inoperable Vehicle?

- An inoperable vehicle is one over 4 years old and has no engine or is otherwise totally inoperable or without an engine in running condition, a transmission, four tires or a battery.

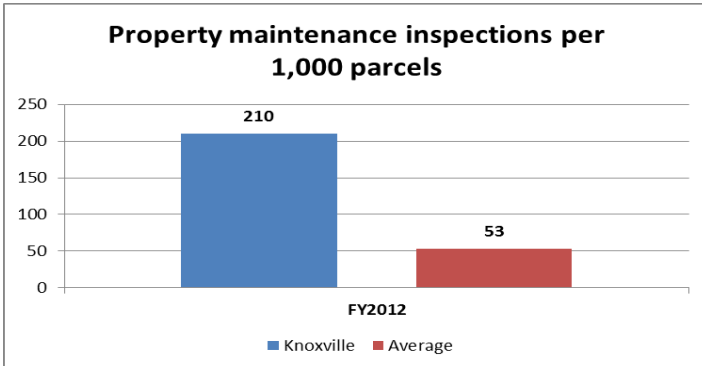
Taken from the Knoxville Neighborhoods Codes Enforcement website:

<http://www.cityofknoxville.org/services/codes/dilapidated.asp>

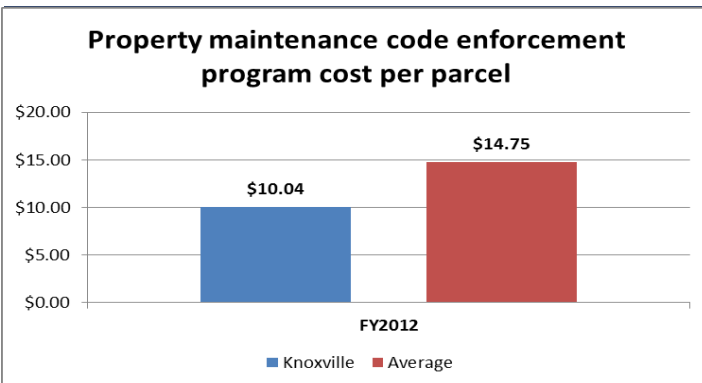
Knoxville (Knox County)

Property Maintenance Code Enforcement

Workload Measures

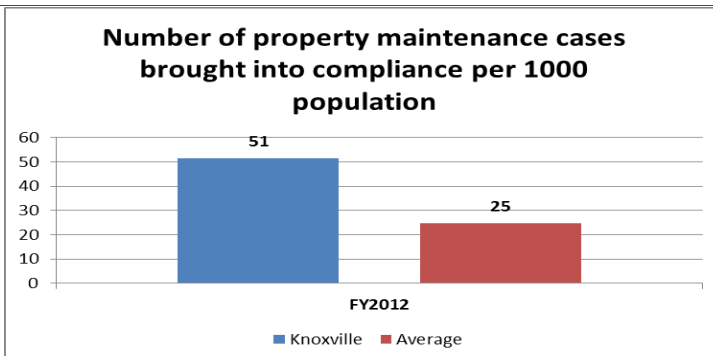


Resource Measures



Efficiency Measures

Effectiveness Measures



Lakeland (Shelby County)

Property Maintenance Code Enforcement

Service Profile-Lakeland

| | |
|---|-------|
| Property Maintenance Inspections | 382 |
| Average Number of Days from Complaint to First Inspection | 3 |
| Average Number of Days to Resolve Violation | 14 |
| Cases Brought into Compliance | 380 |
| Property Maintenance Code Enforcement FTE's | 1.50 |
| Property Maintenance Admin and Support FTE's | 1.08 |
| Inoperable Auto Violations | 10 |
| Overgrown Lot Violations | 82 |
| Property Parcels | 4,992 |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$77,838.00 |
| Operating Cost | \$24,253.00 |
| Indirect Cost | \$9,788.00 |
| Depreciation | \$2,939.00 |
| Total | \$114,818.00 |

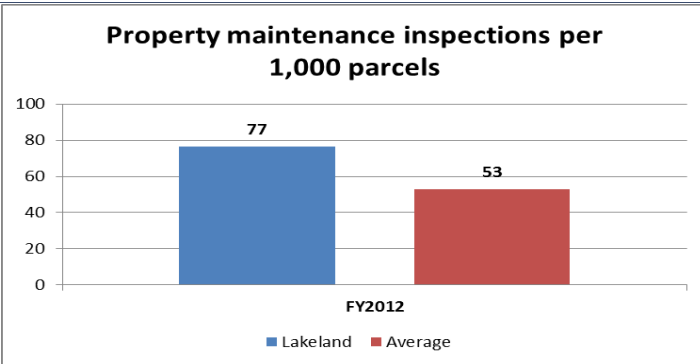
Service Level and Delivery Conditions Affecting Employment Benefits

- Neighborhood Services provides code enforcement services for numerous code requirements throughout the City. It monitors the City for property maintenance violations, parking violations, sign ordinance violations, and many other various nuisance ordinances. Various correspondences are drafted as necessary, including court citations for non-compliance.
- Neighborhood Services assists with plan reviews, construction inspections, codes enforcement, and other tasks requested by City staff or required by ordinance, which requires staff to communicate and work with all City departments.

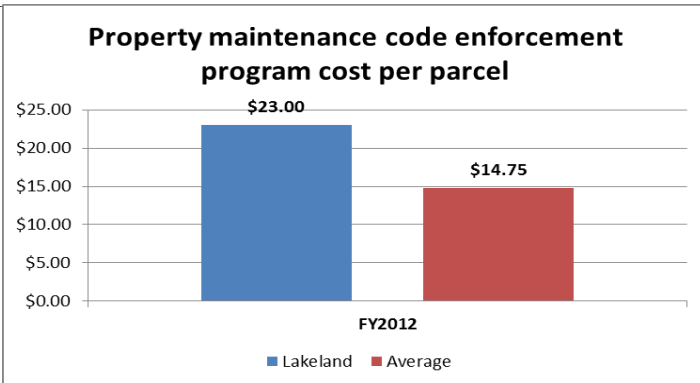
Lakeland (Shelby County)

Property Maintenance Code Enforcement

Workload Measures

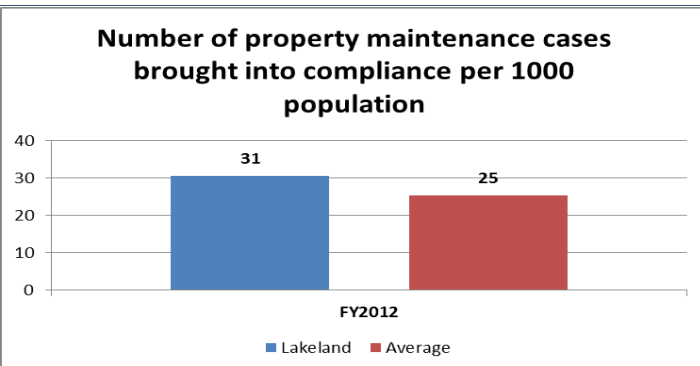


Resource Measures



Efficiency Measures

Effectiveness Measures



Morristown (Hamblen County)

Property Maintenance Code Enforcement

Service Profile

| | |
|---|--------|
| Property Maintenance Inspections | 712 |
| Average Number of Days from Complaint to First Inspection | 6 |
| Average Number of Days to Resolve Violation | 10 |
| Cases Brought into Compliance | 600 |
| Property Maintenance Code Enforcement FTE's | 1.00 |
| Property Maintenance Admin and Support FTE's | 0.00 |
| Inoperable Auto Violations | 35 |
| Overgrown Lot Violations | 67 |
| Property Parcels | 13,612 |

Cost Profile

| | |
|----------------|-------------|
| Personnel Cost | \$61,779.08 |
| Operating Cost | \$12,049.23 |
| Indirect Cost | \$7,128.35 |
| Depreciation | \$1,880.00 |
| Total | \$82,836.66 |

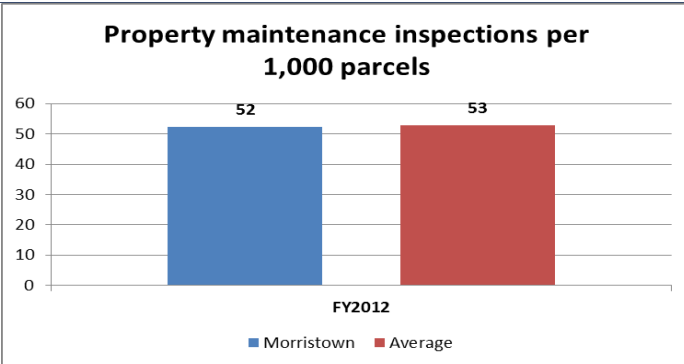
Service Level and Delivery Conditions Affecting Employment Benefits

- The Morristown Police Department has one codes enforcement officer.
- He is a full-time, POST certified officer assigned to enforce codes issues such as overgrown yards, trash strewn areas, and illegal temporary signage.
- He has an office located in the City Center. He is available to meet with the public who have codes related problems.

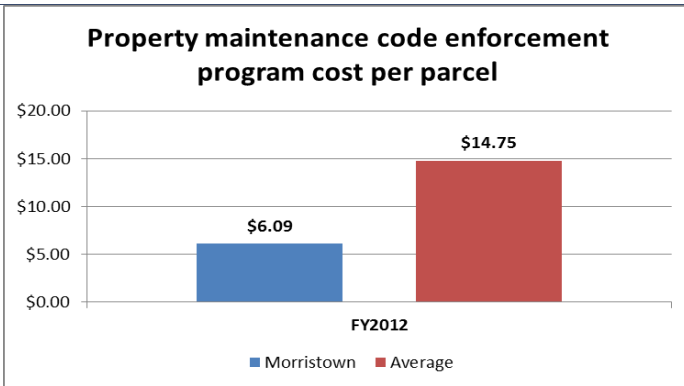
Morristown (Hamblen County)

Property Maintenance Code Enforcement

Workload Measures

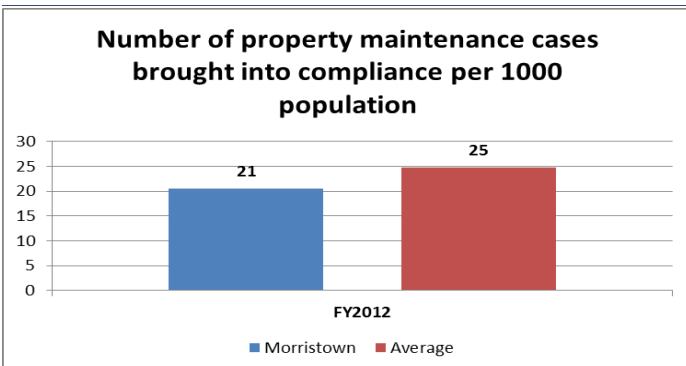


Resource Measures



Efficiency Measures

Effectiveness Measures



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Planning and Zoning Services

FY 2012

Introduction to Planning and Zoning Services

This was a new service area for the TMBP in FY2010, and it continues to evolve and improve this year. Originally, the area had been defined broadly to encompass both property maintenance and building code enforcement and inspection, building development, and planning and zoning. However, this year we separated the three functions into distinct service areas and began collecting separate cost schedules for each. Now Planning & Zoning is a stand-alone service area. Selected performance measures for planning and zoning include number of Cases Heard by Board of Zoning Appeals, number of site plans and plats reviewed, average days for preliminary plat review, municipal planner and support/admin FTE's, and total Planning & Zoning Revenues.

When asked, we have advised cities to focus on shorter term planning and zoning functions such as plat reviews and appeals cases rather than longer-term economic development projects. For some reporting cities, such as Lakeland, longer-term economic and community development planning commands a larger piece of the budget. Lakeland reported costs associated with short-term planning only.

Even though we have separated the functions into three distinct reporting areas, cities indicate a variety of arrangements in allocating property maintenance codes enforcement, building inspections, and planning & zoning functions among departmental units. In some cities these functions are handled in single integrated departments, while in others the functions are housed in separate departments. One city, Knoxville, did not report planning data because the function is performed separately by the regional Metropolitan Planning Commission.

There are no calculated benchmarks for Planning/Zoning for this year, but we have provided service area profiles for the individual cities.

Definitions of Selected Service Terms

Zoning Cases Heard by Board of Zoning Appeals (BOZA) (Line 50) This figure is the total number of cases heard by the BOZA for your city during the fiscal year for zoning related appeals. Please list other types of cases heard in the comments section.

Average days for preliminary plat review (Line 55) This is the average number of days required for the completion of preliminary plat reviews conducted during the fiscal year. Preliminary plat review begins once the designs for streets, drainage, and utilities are submitted and ends when the planning commission/department approves design plans for construction.

Municipal Planner FTEs (Line 56) This number is the total number of municipal planner FTEs. To calculate this number, compute the total number of hours assigned to planning and zoning activities and divide that number by 2080. This number will be a Full Time Equivalent number.

Planning & Zoning Administrative/Support FTEs (Line 57) This number is the total number of planning and zoning administrative and support FTEs. To calculate this number, compute the total number of hours assigned to planning and zoning administrative and support activities and divide that number by 2080. This number will be a Full Time Equivalent number.

Total Planning & Zoning revenues (Line 65) This is the total amount of revenue generated from all fees collected by the planning and zoning department in your city during the fiscal year, including plat review and zoning fees.

Athens (McMinn County)

Planning and Zoning

| <u>Service Profile</u> | | <i>Service Level and Delivery Conditions Affecting Employment Benefits</i> |
|--|--------------|--|
| Cases Heard by BOZA | 2 | <p>The Community Development Department consists of three divisions, as follows:</p> <ul style="list-style-type: none"> • Administration – two employees; the director is responsible for overseeing all functions of the department, with primary responsibilities to create and enforce development standards, assist prospective businesses and developers, and work with the Athens Regional Planning Commission, Board of Zoning Appeals and the Board of Adjustments and Appeals. • Codes Enforcement – two employees – the codes enforcement officer is responsible for enforcing municipal codes relating to property, including condemnation of substandard structures, high grass and public nuisance issues. The building inspector is responsible for the enforcement of building, plumbing, electrical and mechanical codes. • Cemeteries – the City operates three cemeteries, including the selling of lots and general maintenance. • Engineering functions are housed separately in the Public Works Department |
| Site Plans Reviewed | 12 | |
| Preliminary Plats Reviewed | 0 | |
| Final Plats Reviewed | 0 | |
| Minor Subdivision Plats Reviewed | 11 | |
| Average days for preliminary plat review | N/A | |
| Municipal Planner FTE’s | 0.50 | |
| Planning & Zoning Administrative/Support FTE’s | 0.55 | |
| Total Planning & Zoning Revenues | \$1,600.00 | |
| <u>Cost Profile</u> | | |
| Personnel Cost | \$108,486.00 | |
| Operating Cost | \$1,671.00 | |
| Indirect Cost | \$5,156.00 | |
| Depreciation | \$1,264.00 | |
| Total | \$116,577.00 | |

Bartlett (Shelby County)

Planning and Zoning

Service Profile

| | |
|--|--------------------------------------|
| Cases Heard by BOZA | 4 |
| Site Plans Reviewed | PC Site Plans 6 DRC Site Plans 24 |
| Preliminary Plats Reviewed | 0 |
| Final Plats Reviewed | 1 |
| Minor Subdivision Plats Reviewed | 0 |
| Average days for preliminary plat review | 30 |
| Municipal Planner FTE's | 1.00 |
| Planning & Zoning Administrative/Support FTE's | 2.00 |
| Total Planning & Zoning Revenues | \$18,862.00 |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$281,116.21 |
| Operating Cost | \$10,301.07 |
| Indirect Cost | \$6,531.00 |
| Depreciation | \$8,589.49 |
| Total | \$306,537.77 |

Service Level and Delivery Conditions Affecting Employment Benefits

The planning department has three (3) full-time employees. The codes department has 9 full-time employees. With the assistance and support of staff in the engineering department, they provide the following services.

- Planning and Development reviews and provides guidance for current development plans, prepares long range plans and special studies; compiles annexation plan of services;
- Maintains statistical and mapped data on demographic and land use matters; administers and amends the zoning ordinance, subdivision ordinance and sign ordinance, provides updated information for the zoning map;
- Provides staff support for the Planning Commission, Design Review Commission, Historic Preservation Commission, Board of Zoning Appeals, Bartlett Station Commission and Industrial Development Board;
- Implements the economic development policies of the city;
- Provides assistance to local businesses and residents.

Brentwood (Williamson County)

Planning and Zoning

Service Profile

| | |
|---|-------------|
| Cases Heard by BOZA | 148 |
| Site Plans Reviewed | 66 |
| Preliminary Plats Reviewed | 9 |
| Final Plats Reviewed | 9 |
| Minor Subdivision Plats Reviewed | 24 |
| Average days for preliminary plat review | 30 |
| Municipal Planner FTE's | 3.00 |
| Planning & Zoning Administrative/ Support FTE's | 0.50 |
| Total Planning & Zoning Revenues | \$42,467.80 |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$299,011.30 |
| Operating Cost | \$79,276.00 |
| Indirect Cost | \$37,120.00 |
| Depreciation | \$5,833.00 |
| Total | \$421,240.30 |

Service Level and Delivery Conditions Affecting Employment Benefits

- The City of Brentwood has integrated the planning and codes enforcement functions for the City into a single managed and coordinated department. Staff provides complete assistance for all aspects of the land development and building process.
- Codes staff provides one-stop permitting for the review of all commercial and residential building plans and coordinates the issuance of all required permits and conducts necessary inspections. The Department also serves as staff to the Brentwood Board of Construction Appeals. The State of Tennessee Fire Marshal's Office - Electrical Division has jurisdiction over electrical and low voltage permits and inspections. The City furnishes office space to the representatives for the convenience of Brentwood residents.
- Planning staff provides complete plan review of development projects for presentation and approval by the Municipal Planning Commission. Staff also coordinates the review of special exceptions and variances for review by the Board of Zoning Appeals. Additionally, staff reviews all permit applications for commercial and specific residential projects. Finally, staff provides interpretation and enforcement of the zoning ordinance, subdivision regulations and other applicable sections of the Municipal Code.
- The Planning and Codes Department staff consists of three professional planning positions, the Building Official, four Codes Enforcement Officers, certified in Building, Mechanical and Plumbing inspections, one Municipal Codes Officer and two administrative positions.

Chattanooga (Hamilton County)

Planning and Zoning

Service Profile

| | |
|--|-------------|
| Cases Heard by BOZA | 78 |
| Site Plans Reviewed | N/A |
| Preliminary Plats Reviewed | 5 |
| Final Plats Reviewed | 8 |
| Minor Subdivision Plats Reviewed | 102 |
| Average days for preliminary plat review | 20 |
| Municipal Planner FTE's | 21.00 |
| Planning & Zoning Administrative/Support FTE's | 5.50 |
| Total Planning & Zoning Revenues | \$86,935.00 |

Cost Profile

| | |
|----------------|----------------|
| Personnel Cost | \$1,451,289.58 |
| Operating Cost | \$298,408.07 |
| Indirect Cost | N/A |
| Depreciation | N/A |
| Total | \$1,749,697.65 |

Service Level and Delivery Conditions Affecting Employment Benefits

The Chattanooga-Hamilton County Regional Planning Agency is responsible for all planning functions including processing rezoning and subdivision requests, developing community plans, and keeping the digital zoning map of the City up-to-date among many other planning functions.

The RPA does not have an engineering function. RPA does review subdivision plats for compliance with local and federal law.

The Land Development Office of the City of Chattanooga is a division of the Department of Public Works. The Land Development Office (LDO) is an integrated unit which provides plans reviews for all developments inside the corporate limits of the City of Chattanooga. The LDO is divided into four (4) major sections including:

- Zoning, Signage, & Special Districts (9 positions) . This section is responsible for the review, issuance, and inspection of all sign permits; review and resolutions for all Customer Service Requests which deal with the City Codes that are enforced by this division; administration of the Board of Construction Appeals, Board of Sign Appeals, Historic Zoning Commission, and the Northshore Design Review Committee. Because the LDO is responsible for the enforcement of the zoning ordinance, this section also helps with the administration of the Board of Zoning Appeals cooperatively with the Chattanooga-Hamilton County Regional Planning Agency.
- The Land Development Office also includes Administration, Codes and Inspections, and Water Quality During Construction Divisions.

Cleveland (Bradley County)

Planning and Zoning

Service Profile

| | |
|---|-------------|
| Cases Heard by BOZA | 15 |
| Site Plans Reviewed | 45 |
| Preliminary Plats Reviewed | 16 |
| Final Plats Reviewed | 58 |
| Minor Subdivision Plats Reviewed | N/C |
| Average days for preliminary plat review | 7 |
| Municipal Planner FTE's | 2.00 |
| Planning & Zoning Administrative/ Support FTE's | 1.00 |
| Total Planning & Zoning Revenues | \$24,541.00 |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$202,141.00 |
| Operating Cost | \$230,421.00 |
| Indirect Cost | \$6,542.00 |
| Depreciation | \$6,275.00 |
| Total | \$445,379.00 |

Service Level and Delivery Conditions Affecting Employment Benefits

- The Development and Engineering Services Department is responsible for a wide range of activities ranging from building and plumbing inspections/issuance of building permits, review of plans for new development, administration of zoning codes, preparation of plans and specifications for City street and sidewalk construction projects , all water quality issues, floodplain management, administering grant applications from a variety of funding sources to supplement City funds on applicable projects.
- The department is comprised of four divisions.
 - Planning
 - Engineering
 - Building Inspections
 - Stormwater
- Building officials are responsible for the administration, enforcement and inspection of all building, mechanical, electrical, plumbing codes, etc.
- The department handles all matters related to issuing permits for all building matters and plans reviews.
- Code enforcement officers in the Police Department enforce Cleveland municipal codes only and work jointly with the building officials as necessary for compliance issues.
- The Engineering Department provides planning and engineering technical assistance to other city departments, such as Public Work Department, Parks and Recreation Department, and Community Development. The Engineering Department also works with other local, state and federal agencies on projects

Collierville (Shelby County)

Planning and Zoning

Service Profile

| | |
|---|--|
| Cases Heard by BOZA | 0 |
| | <i>*Collierville did report 18 Variance Requests</i> |
| Site Plans Reviewed | 18 |
| Preliminary Plats Reviewed | 3 |
| Final Plats Reviewed | 9 |
| Minor Subdivision Plats Reviewed | 14 |
| Average days for preliminary plat review | 10 |
| Municipal Planner FTE's | 4.50 |
| Planning & Zoning Administrative/ Support FTE's | 1.50 |
| Total Planning & Zoning Revenues | \$77,420.30 |

Cost Profile

| | |
|----------------|----------------|
| Personnel Cost | \$1,497,146.41 |
| Operating Cost | \$169,517.48 |
| Indirect Cost | \$80,473.02 |
| Depreciation | \$67,212.00 |
| Total | \$1,814,348.91 |

Service Level and Delivery Conditions Affecting Employment Benefits

At the Town of Collierville the Development Department houses Planning, Building/Codes, and the Engineering Departments. The Development Department is headed by the Development Director.

- The Planning Division of the Development Department is responsible for long-range, current planning and maintaining the Town's Geographic Information System (GIS). The Planning Division provides staff support to the Board of Mayor and Aldermen (BMA), Planning Commission (PC), Board of Zoning Appeals (BZA), Design Review Commission (DRC) and Historic District Commission (HDC). The Planning Division also supports the BMA in its annual goal setting each year. The Planning Division is headed by the Town Planner.
- The Building / Code Enforcement Division of the Development Department is responsible for the administration and implementation of the Town's adopted construction codes, Zoning Ordinance and Town Code. Codes Enforcement is further divided into the two branches of Construction Codes and Codes Compliance. Construction Codes is charged with the responsibility of permitting, review and inspection of all new construction within the Town. Certified plans examiners and inspectors monitor the design and construction of all structures to insure the built environment in which we live, eat, shop, play, worship and visit all meet design standards for life safety and property protection. The Building / Code Enforcement Division is headed by the Chief Building Official.
- The Engineering Division of the Development Department is primarily responsible for the oversight of public infrastructure installation throughout the Town. These improvements are the outcome of private development and the Town's Capital Investment Program. The division provides review, approval and inspection for much public infrastructure (i.e., water, sewer, drainage and streets) installed as part of the private development as well as management of all Development Agreement Contracts. Recently, the Division has begun in-house design for certain projects. Staff coordinates the planning, design, bidding, project management and inspection of all public infrastructures for Capital Investment Projects within the Town of Collierville. The Engineering Division is headed by the Town Engineer.

Franklin (Williamson County)

Planning and Zoning

Service Profile

| | |
|--|-------------|
| Cases Heard by BOZA | 11 |
| Site Plans Reviewed | 53 |
| Preliminary Plats Reviewed | 1 |
| Final Plats Reviewed | 49 |
| Minor Subdivision Plats Reviewed | 1 |
| Average days for preliminary plat review | 45 |
| Municipal Planner FTE's | 5.00 |
| Planning & Zoning Administrative/Support FTE's | 4.00 |
| Total Planning & Zoning Revenues | \$81,413.28 |

Cost Profile

| | |
|----------------|----------------|
| Personnel Cost | \$1,125,532.00 |
| Operating Cost | \$97,226.00 |
| Indirect Cost | \$156,922.00 |
| Depreciation | N/A |
| Total | \$1,379,680.00 |

Service Level and Delivery Conditions Affecting Employment Benefits

The Department of Building and Neighborhood Services supports the safety and quality of life for the residents and visitors of the City of Franklin through compliance of:

- Building Codes
- Property Maintenance Codes
- Municipal Code
- Zoning Ordinance

The department handles responsibilities such as:

- Pre-application consultation and site visits with business owners and designers prior to plan submittal
- Zoning
- Engineering is a stand-alone department.
- The City of Franklin estimates that the population will be at or near 83,000 within City limits and Urban Growth Boundary by 2020. New construction continues and is predicted to continue throughout the city.
- Commercial development continues in the northeastern portion of the city near Cool Springs and the McEwen Drive interchanges.
- Next major growth generator for Franklin is the land around the Goose Creek/I-65 interchange at the southern boundary of the city.
- New residential development is planned and being constructed on the east, west, and south sides of the city.
 - Breezeway (East)
 - Westhaven (West)
 - Berry Farms (South)

Germantown (Shelby County)

Planning and Zoning

Service Profile

| | |
|---|-------------|
| Cases Heard by BOZA | 22 |
| Site Plans Reviewed | 2 |
| Preliminary Plats Reviewed | 4 |
| Final Plats Reviewed | 3 |
| Minor Subdivision Plats Reviewed | 6 |
| Average days for preliminary plat review | N/A |
| Municipal Planner FTE's | 1.50 |
| Planning & Zoning Administrative/ Support FTE's | 0.30 |
| Total Planning & Zoning Revenues | \$13,060.00 |

Service Level and Delivery Conditions Affecting Employment Benefits

Cost Profile

*Germantown did not submit cost data for this service area.

Goodlettsville (Davidson/ Sumner County)

Planning and Zoning

| <u>Service Profile</u> | | <i>Service Level and Delivery Conditions Affecting Employment Benefits</i> |
|---|--------------|--|
| Cases Heard by BOZA | 6 | <ul style="list-style-type: none"> The City of Goodlettsville has integrated the planning and codes enforcement functions for the City into a single managed and coordinated department. Staff provides complete assistance for all aspects of the land development and building process. Planning staff provides plan review of development projects with assistance from consulting engineering firm staff for presentation and approval by the Municipal/Regional Planning Commission. Staff also coordinates the review of special exceptions and variances for review by the Board of Zoning Appeals. Additionally, staff reviews all permit applications for commercial and residential projects. Finally, staff provides interpretation and enforcement of the zoning ordinance, subdivision regulations and other applicable sections of the Municipal Code. The Planning Department staff consists of one professional planning position Engineering for the Planning Department is done on a contract basis with a consulting engineering firm. Other conditions impacting service are unanticipated costs associated with development project review and special projects that arise from time to time - special studies, development of special regulatory efforts such as design guidelines, etc |
| Site Plans Reviewed | 8 | |
| Preliminary Plats Reviewed | 0 | |
| Final Plats Reviewed | 0 | |
| Minor Subdivision Plats Reviewed | 5 | |
| Average days for preliminary plat review | 21 | |
| Municipal Planner FTE's | 1.00 | |
| Planning & Zoning Administrative/ Support FTE's | 0.33 | |
| Total Planning & Zoning Revenues | \$5,800.00 | |
| <u>Cost Profile</u> | | |
| Personnel Cost | \$115,974.00 | |
| Operating Cost | \$40,217.00 | |
| Indirect Cost | N/A | |
| Depreciation | N/A | |
| Total | \$156,191.00 | |

Greeneville (Greene County)

Planning and Zoning

Service Profile

| | |
|---|------------|
| Cases Heard by BOZA | 24 |
| Site Plans Reviewed | 36 |
| Preliminary Plats Reviewed | 72 |
| Final Plats Reviewed | 110 |
| Minor Subdivision Plats Reviewed | 7 |
| Average days for preliminary plat review | 28 |
| Municipal Planner FTE's | 0.70 |
| Planning & Zoning Administrative/ Support FTE's | 0.35 |
| Total Planning & Zoning Revenues | \$1,300.00 |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$166,649.00 |
| Operating Cost | \$15,255.00 |
| Indirect Cost | \$8,717.00 |
| Depreciation | \$670.00 |
| Total | \$191,291.00 |

Service Level and Delivery Conditions Affecting Employment Benefits

- The Town of Greeneville Codes/Zoning/Planning office is managed in one department. The Building Official manages the department and processes all permits.
- The Building Codes staff reviews all commercial and residential building plans. After the plans comply to the Town's adopted codes, permits are issued. The Greeneville Light and Power provides all electrical inspections. The electrical inspector is a state certified electrical inspector contracted from the state of TN Fire Marshal's Office.
- The Zoning/Planning staff consists of the Building Official and a contracted planner from First Tennessee Development District. Staff provides complete site plan review and presents all development projects to Planning Commission. Staff also coordinates the review of special exceptions and variances for review by Board of Zoning Appeals.
- The Building/Zoning/Planning Department consists of Building Official, Permit Technician, Building Inspector, and Contracted Planner.
- Engineering is a stand-alone department.

Kingsport (Sullivan County)

Planning and Zoning

Service Profile

| | |
|---|------------|
| Cases Heard by BOZA | 17 |
| Site Plans Reviewed | 165 |
| Preliminary Plats Reviewed | 6 |
| Final Plats Reviewed | 4 |
| Minor Subdivision Plats Reviewed | 60 |
| Average days for preliminary plat review | 36 |
| Municipal Planner FTE's | 5.00 |
| Planning & Zoning Administrative/ Support FTE's | 1.00 |
| Total Planning & Zoning Revenues | \$6,925.00 |

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$413,337.00 |
| Operating Cost | \$39,639.00 |
| Indirect Cost | \$318.00 |
| Depreciation | \$4,337.00 |
| Total | \$457,631.00 |

Service Level and Delivery Conditions Affecting Employment Benefits

- It is the goal of the Planning Division to effectuate planned, orderly development within the City of Kingsport and its' Planning Region.
- The Planning Division is responsible for creating and establishing planning regions and to define the boundaries respectively of such planning regions.
- The Planning Division offers required training sessions and conferences for continuing education.
- The Planning Division is responsible for reviewing plats, obtaining all required signatures necessary to record plats, recording of plats, review of applications pertaining to Gateway Districts, Historic Districts, variances, special exceptions, annexation, and rezoning.
- The Planning Division is responsible for setting fees required at the time of application submittal, and the deposit of the fees.
- Each planner sits on a sub-planting committee such as the Planning Commission, Board of Zoning Appeals, Historic Zoning Commission, & Gateway Review Commission.
- Each planner is responsible for holding committee meetings and notifying the members along with the public of items of interest.
- The Planning Division staff undertakes a special census of annexed areas each year.
- The Planning Division is responsible for the Long Range Annexation Plan and the Urban Growth Boundary.
- The Planning Division is responsible for changes and updates as needed to the Minimum Subdivision Regulations.
- The Planning Division is responsible for the 2030 Long Range Land Use Plan and the 2030 Major Street and Road Plan.
- The Planning Division has elected a planner to assume the responsibility of the planning administration in working with the town of Mount Carmel, TN. This includes attending monthly Planning Commission meetings and maintaining continuity with Town Leaders and key personnel.

Knoxville (Knox County)

Planning and Zoning

*Service Level and Delivery Conditions Affecting
Employment Benefits*

Planning and Zoning is handled by the Metropolitan Planning Commission, a separate entity from the City of Knoxville. No data was provided for this section.

Lakeland (Shelby County)

Planning and Zoning

Service Profile

| | |
|---|-------------|
| Cases Heard by BOZA | 0 |
| Site Plans Reviewed | 3 |
| Preliminary Plats Reviewed | 0 |
| Final Plats Reviewed | 1 |
| Minor Subdivision Plats Reviewed | 0 |
| Average days for preliminary plat review | N/A |
| Municipal Planner FTE's | 0.33 |
| Planning & Zoning Administrative/ Support FTE's | 0.33 |
| Total Planning & Zoning Revenues | \$84,473.56 |

Cost Profile

| | |
|----------------|-------------|
| Personnel Cost | \$31,983.00 |
| Operating Cost | \$1,759.00 |
| Indirect Cost | \$2,648.00 |
| Depreciation | \$1,885.00 |
| Total | \$38,275.00 |

Service Level and Delivery Conditions Affecting Employment Benefits

- Lakeland has reported data regarding “current planning”, not long term planning, special projects, or economic development, as advised upon request.
- Current planning is about one-third of what the department did in fiscal 2011-2012. It includes covering land entitlements and certain permits, including the activities of the Municipal Planning Commission, Board of Commissioners, Board of Appeals, and Design Review Commission. This includes, but is not limited to, site plans, plats, planned developments, re-zonings, land disturbance permits, variances, administrative reviews and approvals, sign permits, development contracts, clerking for the commission meetings, etc.
- Until recently, Lakeland’s Planning Department was involved in GIS, which is now a separate department.
- The department consists of the Growth Management Director, Planning Director, and Community Development Specialist.
- Engineering is separate from Planning & Economic Development, and also separate from Neighborhood Services (codes inspections & enforcement).
- The City spends most of its efforts at this time on special projects, long term planning, and economic development. The anticipated load in economic development will increase in 2013. Loads in current planning are low, due to the economy, but have been very high as recently as 2006. If these loads increase, it may curtail projects outside of current planning, increasing the relative effort in current planning.

Morristown (Hamblen County)

Planning and Zoning

Service Profile

| | |
|---|------------|
| Cases Heard by BOZA | 12 |
| Site Plans Reviewed | 28 |
| Preliminary Plats Reviewed | 3 |
| Final Plats Reviewed | 16 |
| Minor Subdivision Plats Reviewed | 15 |
| Average days for preliminary plat review | 30 |
| Municipal Planner FTE's | 3.00 |
| Planning & Zoning Administrative/ Support FTE's | 1.00 |
| Total Planning & Zoning Revenues | \$7,015.00 |

Service Level and Delivery Conditions Affecting Employment Benefits

- The Planning Department currently handles development projects, site plans, subdivision plats, annexation, land use and transportation.
- It also:
- Conducts GIS Mapping
 - Administers CDBG program
 - Administers MPO program for the region.
 - Long range Planning
 - Land use regulations
 - Engineering and Codes Enforcement are separate departments, but the Planning Department works with both.

Cost Profile

| | |
|----------------|--------------|
| Personnel Cost | \$315,897.24 |
| Operating Cost | \$43,611.45 |
| Indirect Cost | \$19,435.06 |
| Depreciation | \$18,180.00 |
| Total | \$397,743.75 |

Appendices

Appendix A. Sample Cost Calculation Worksheet FY 2012

| | 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 2002-2012

| City | Fiscal Year | | | | | | | | | | |
|----------------|-------------|------|------|------|------|------|------|------|------|------|------|
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
| Athens | | | | X | X | X | X | X | X | X | X |
| Bartlett | | X | X | X | X | X | X | X | X | X | X |
| Brentwood | X | X | X | X | X | X | X | X | X | X | X |
| Bristol | | | | | X | | | | | | |
| Chattanooga | X | 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 | X |
| Collierville | | X | X | X | X | X | X | X | X | X | X |
| Franklin | | | | X | X | X | X | X | X | X | X |
| Germantown | X | X | | | | | | | X | X | X |
| Goodlettsville | | | | | | | | | | | X |
| Greeneville | | | | | | | | | | | X |
| Jackson | X | X | | | | | X | X | | | |
| Kingsport | X | X | X | X | | | X | X | X | X | X |
| Knoxville | | X | | | | | | | | | X |
| Lakeland | | | | | | | | | | | X |
| Maryville | X | X | X | X | X | | X | | | | |
| Morristown | | | | | | | | | | X | 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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