TENNESSEE MUNICIPAL BENCHMARKING PROJECT

An Investment in the Future of Tennessee Cities

Annual Report for FY2013

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THE UNIVERSITY *of* TENNESSEE

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Acknowledgements

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Joy West, TMBP Student Assistant for FY2013, did stellar work on all aspects of this year's data collection and report preparation. Her suburb organization skills have been valuable assets to this year's project. Critical data defining, review, and analysis were provided by MTAS consultants Rex Barton (Police), Jeff Broughton (Building and Property Maintenance Codes Enforcement), Brad Harris (Finance), Bonnie Jones (HR/Benefits), Al Major (Finance), Warren Nevad (Parks and Recreation), Justin O'Hara (IT), Honna Rogers (Planning and Zoning), Sharon Rollins (Refuse/Recycling), Richard Stokes (HR/Benefits), and Dennis Wolf (Fire). Armintha Loveday (Administrative Specialist), Becky Smeltzer (Technical Services Librarian), and Lyndy Wibking (Senior Library Associate) generously offered their time to review and help prepare the final report. Dr. David Folz, a professor in the UT Political Science Department, continues to provide sage guidance and editing assistance for the project.

And most importantly, the TMBP Steering Committee representing the participating cities in the FY2013 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 FY2013 steering committee are:

Athens, Mitchell Moore, City Manager

Bartlett, Dick Phebus, Finance Director

Brentwood, Jay Evans, Assistant City Manager

Chattanooga, Brian Smart, Manager of Financial Operations

Cleveland, Janice Casteel, City Manager

Collierville, James Lewellen, Town Administrator

Franklin, Steve Sims, Business Process Improvement Manager

Goodlettsville, Tim Ellis, City Manager

Greeneville, Todd Smith, City Administrator

Kingsport, John Campbell, City Manager

Knoxville, Russ Jensen, Director of 311

Lakeland, Thad Jablonski, Executive Coordinator

Martin, Randy Brundige, Mayor

Morristown, Tony Cox, City Manager

Murfreesboro, Jim Crumley, Assistant City Manager

Paris, Carl Holder, City Manager

Sevierville, Tracy Baker, Assistant City Manager

Spring Hill, Jim Smith, Finance Director

Springfield, Gina Holt, Assistant City Manager

Tullahoma, Jody Baltz, City Administrator

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. The FY2013 data coordinators are:

Mike Keith, City of Athens; Dick Phebus, City of Bartlett; Jay Evans, City of Brentwood; Ulystean Oates and Fredia Kitchen, City of Chattanooga; Janice Casteel and Geoffrey Waite, City of Cleveland; James Lewellen and Kristal McGee, Town of Collierville; Steve Sims, City of Franklin; Mary Laine Crawford, City of Goodlettsville; Todd Smith, Town of Greeneville; Judy Smith, City of Kingsport; Russ Jensen, City of Knoxville; Thad Jablonski, City of Lakeland; Randy Brundige and Debbie Yeager, City of Martin; Larry Clark, City of Morristown; Jim Crumley, City of Murfreesboro; Carl Holder, City of Paris; Tracy Baker, City of Sevierville; Jim Smith, City of Spring Hill; Gina Holt, City of Springfield; and Susan Wilson, City of Tullahoma.

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Introduction

This report marks the eleventh year of the Tennessee Municipal Benchmarking Project (TMBP). The report provides performance and cost data for the period July 1, 2012 through June 30, 2013 (Fiscal Year 2013 or FY2013).

In this FY2013 annual report, there are a total of ten service areas measured and analyzed:

1) Building Code Enforcement

2) Employment Benefits

3) Finance

4) Fire

5) Human Resources

6) Parks and Recreation (new for FY2013)

7) Planning and Zoning

8) Police

9) Property Maintenance Code Enforcement

10) Refuse Collection, Disposal, and Recycling

In addition to the new service area of Parks and Recreation, data was also collected in the Information Technology (IT) service area. IT measures and data points were collected in this cycle on a pilot basis. As anticipated, the IT data and performance measures, while informative on some levels, will not be included in the FY2013 Annual Report as decided by the IT service area committee at the data cleansing meeting in December 2013. The measures and pilot data will be reviewed by the IT service area committee as well as by the project Steering Committee in 2014 prior to the next data collection cycle to determine if this is an area that we want to pursue again for FY2014.

Data Collection and Review

For the FY2013 project cycle, the data collection process began August 2013 with a project kick-off meeting via videoconference at three sites across the state. Data collection forms were sent to participants before the August 2013 meeting with a deadline for submission of October 31, 2013.

All preliminary data was received by December 2013, and the largest data cleansing session to date was held at the Patterson Park Community Center in Murfreesboro, TN on December 3-4, 2013 for all steering committee members and department representatives. During this session participants divided into service area committees to review their own performance and cost data as well as that of the other participants in that area. The goal for this session was for participants to look for situations where data might be incorrectly reported or where they might have questions related to information submitted by other participants. Participants also identified and discussed possible best practices. Most 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 March 2014.

Additionally, more substantive changes and enhancements related to the definition of measures and inclusion of new benchmarks were identified in the data cleansing process and will be considered by the Steering Committee for implementation in the FY2014 project cycle.

The final report will be presented to the participants at an end-of-year meeting via videoconference March 27, 2014.

Presentation of the Data

Several major changes were made in the presentation of data for the FY2011 annual report, and we have continued with those arrangements for the FY2013 report.

We will continue to present comparison data using the four classifications of performance measures 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—resource measures—in the TMBP. Definitions for these measure types are as follows:

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[1]Ammons, David N. 2012. *Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards* (3rd Edition). M.E. Sharpe, Inc.: Armonk, New York.

- **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 to 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** 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 FY2013, five years of historical averages are presented in the areas of Employment Benefits, Fire, Police, and Refuse Collection, Disposal, and Recycling. In the areas of Employment Benefits, Fire, and Finance we also presented tables of city-by-city comparisons featuring selected measures that we wanted to highlight in particular. Individual profile sections follow for Building Code Enforcement, Employment Benefits, Human Resources, Parks and Recreation, Police, Property Maintenance Code Enforcement, and Refuse Collection, Disposal, and Recycling services, including graphs 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 Planning and Zoning Services, we did not present city-specific graphs as we are still in the process of developing calculated benchmarks for this area. However, we did provide individual level service profiles to provide some basic data on city activities in Planning and Zoning.

Overall, as the benchmarking project accumulates more years of data that utilize the same measures in the same cities, trend analyses will offer 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

In preparation for the compilation of last year's FY2012 Report 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 FY2010 differing methods were used to calculate all-city averages. After recalculating averages prior to 2010 with consistent formulas, some of these numbers changed from what was published in past TMBP reports. This will be reflected on the graphs of historical trends in the Fire, Police, and Refuse sections. The reported benchmarks for the individual cities were **not** significantly impacted by the spreadsheet reformatting that occurred leading up to the FY2012 Report, just the calculation of all-city averages prior to FY2010.

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 some changes in the membership of cities in the project. This year, we have experienced the most dramatic change in membership in the project's history with the addition of seven new cities. 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 FY2002.

Exclusion of Cities' Numbers from Average Calculations

At times we have chosen to exclude some cities from the calculation of the average for a particular benchmark measure. Examples of reasons to exclude include:

- Cost benchmarks are calculated from total costs reported per service area. Some cities cannot separate out the costs of different services provided, such as Building Code Enforcement and Property Maintenance Code Enforcement. However, our cost benchmarks are calculated specific to each service area. When cities could not accurately report service areas with separate costs, we excluded their cost benchmarks from the calculation of the all cities average. This was most pronounced in the Refuse/Recycling, Building Codes Enforcement, Property Codes Enforcement, and Planning and Zoning service areas.

- Only cities reporting curbside recycling programs were included in the calculation of the recycling cost benchmarks. We did, however, report the cost per ton benchmark calculations for recycling programs that offered only drop-off collection on their individual city pages.

- In a few cases, the calculated benchmark numbers for cities were such extreme outliers that they would have significantly compromised the validity of the all cities average. Attempts to obtain revised numbers from these cities were unsuccessful. In these cases, we made decisions to exclude outlier numbers.

- In rare cases the service area committee asked us to specifically exclude a number from the average calculation due to special circumstances.

Analyzing Service Levels and Costs of Services

The members of the project worked diligently to ensure that the 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 service expenses,

- 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, 2013.

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 strived 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. This worksheet is used across the ten service areas, although there is minor variation in measures collected between each area. Employment Benefits varies more substantially from this worksheet with salary and benefit costs reported for the General Fund and for All-City Funds.

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 a 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 three 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 from the American Community Survey of the Census Bureau, the Bureau of Labor Statistics, and the TN Department of Economic and Community Development. The cities are listed here alphabetically.

Participant Demographics (continued)

Athens	
Population (TN Certified Population)	**13,458**
Persons per Square Mile	**962.7**
Land Area in Square Miles	**13.98**
Education Attainment High School Graduate Bachelor's Degree or Higher	 **79.4%** **22.4%**
Leading Industry (Largest Percent of Labor Force) Manufacturing	 **26.1%**
Median Household Income	**$32,769**
Unemployment Rate (McMinn County)	**9.2%**
Per Capita Income	**$19,195**
Housing Units	**6,370**

Bartlett	
Population (TN Certified Population)	**54,613**
Persons per Square Mile	**2,049.2**
Land Area in Square Miles	**26.65**
Education Attainment High School Graduate Bachelor's Degree or Higher	 **94.6%** **33.0%**
Leading Industry (Largest Percent of Labor Force) Educational services, health care, and social assistance	 **24.1%**
Median Household Income	**$75,988**
Unemployment Rate (Shelby County)	**9.1%**
Per Capita Income	**$30,429**
Housing Units	**20,143**

Brentwood	
Population (TN Certified Population)	**37,060**
Persons per Square Mile	**899.9**
Land Area in Square Miles	**41.18**
Education Attainment High School Graduate Bachelor's Degree or Higher	 **98.1%** **67.8%**
Leading Industry (Largest Percent of Labor Force) Educational services, health care, and social assistance	 **28.4%**
Median Household Income	**$127,596**
Unemployment Rate (Williamson County)	**5.4%**
Per Capita Income	**$56,358**
Housing Units	**12,577**

Participant Demographics (continued)

Chattanooga	
Population (TN Certified Population)	**167,674**
Persons per Square Mile	**1,222.5**
Land Area in Square Miles	**137.15**
Education Attainment	
High School Graduate	**82.7%**
Bachelor's Degree or Higher	**25.6%**
Leading Industry (Largest Percent of Labor Force)	
Educational services, health care, and social assistance	**22.8%**
Median Household Income	**$36,689**
Unemployment Rate (Hamilton County)	**7.5%**
Per Capita Income	**$23,491**
Housing Units	**79,607**

Cleveland	
Population (TN Certified Population)	**41,285**
Persons per Square Mile	**1,535.2**
Land Area in Square Miles	**26.89**
Education Attainment	
High School Graduate	**82.8%**
Bachelor's Degree or Higher	**24.4%**
Leading Industry (Largest Percent of Labor Force)	
Educational services, health care, and social assistance	**22.5%**
Median Household Income	**$37,502**
Unemployment Rate (Bradley County)	**7.4%**
Per Capita Income	**$21,825**
Housing Units	**17,841**

Collierville	
Population (TN Certified Population)	**45,550**
Persons per Square Mile	**1,501**
Land Area in Square Miles	**29.29**
Education Attainment	
High School Graduate	**95.2%**
Bachelor's Degree or Higher	**50.7%**
Leading Industry (Largest Percent of Labor Force)	
Educational services, health care, and social assistance	**17.2%**
Median Household Income	**$102,298**
Unemployment Rate (Shelby County)	**9.1%**
Per Capita Income	**$39,788**
Housing Units	**15,781**

Participant Demographics (continued)

Franklin	
Population (TN Certified Population)	**62,487**
Persons per Square Mile	**1515.5**
Land Area in Square Miles	**41.23**
Education Attainment	
High School Graduate	**93.7%**
Bachelor's Degree or Higher	**53.0%**
Leading Industry (Largest Percent of Labor Force)	
Educational services, health care, and social assistance	**24.8%**
Median Household Income	**$77,118**
Unemployment Rate (Williamson County)	**5.4%**
Per Capita Income	**$37,519**
Housing Units	**25,586**

Goodlettsville	
Population (TN Certified Population)	**15,921**
Persons per Square Mile	**1,125.6**
Land Area in Square Miles	**14.15**
Education Attainment	
High School Graduate	**86.5%**
Bachelor's Degree or Higher	**31.2%**
Leading Industry (Largest Percent of Labor Force)	
Educational services, health care, and social assistance	**19.8%**
Median Household Income	**$51,765**
Unemployment Rate (Sumner County)	**6.7%**
(Davidson County)	**6.6%**
Per Capita Income	**$27,911**
Housing Units	**7,092**

Greeneville	
Population (TN Certified Population)	**15,062**
Persons per Square Mile	**885.3**
Land Area in Square Miles	**17.01**
Education Attainment	
High School Graduate	**80.9%**
Bachelor's Degree or Higher	**22.0%**
Leading Industry (Largest Percent of Labor Force)	
Educational services, health care, and social assistance	**26.4%**
Median Household Income	**$34,016**
Unemployment Rate (Greene County)	**10.9%**
Per Capita Income	**$20,236**
Housing Units	**7,399**

Participant Demographics (continued)

Kingsport	
Population (TN Certified Population)	**51,264**
Persons per Square Mile	**967.8**
Land Area in Square Miles	**49.81**
Education Attainment	
High School Graduate	**84.6%**
Bachelor's Degree or Higher	**25.1%**
Leading Industry (Largest Percent of Labor Force)	
Educational services, health care, and social assistance	**25.6%**
Median Household Income	**$39,901**
Unemployment Rate (Sullivan County)	**7.0%**
(Hawkins County)	**7.9%**
Per Capita Income	**$24,739**
Housing Units	**23,784**

Knoxville	
Population (TN Certified Population)	**178,874**
Persons per Square Mile	**1,815.6**
Land Area in Square Miles	**98.52**
Education Attainment	
High School Graduate	**85.3%**
Bachelor's Degree or Higher	**29.7%**
Leading Industry (Largest Percent of Labor Force)	
Educational services, health care, and social assistance	**25.4%**
Median Household Income	**$33,467**
Unemployment Rate (Knox County)	**6.3%**
Per Capita Income	**$22,655**
Housing Units	**88,009**

Lakeland	
Population (TN Certified Population)	**12,430**
Persons per Square Mile	**529.6**
Land Area in Square Miles	**23.47**
Education Attainment	
High School Graduate	**96.1%**
Bachelor's Degree or Higher	**42.8%**
Leading Industry (Largest Percent of Labor Force)	
Educational services, health care, and social assistance	**23.7%**
Median Household Income	**$84,851**
Unemployment Rate (Shelby County)	**9.1%**
Per Capita Income	**$37,358**
Housing Units	**4,655**

Participant Demographics (continued)

Martin	
Population (TN Certified Population)	**11,473**
Persons per Square Mile	**905.3**
Land Area in Square Miles	**12.67**
Education Attainment	
High School Graduate	**85.4%**
Bachelor's Degree or Higher	**26.9%**
Leading Industry (Largest Percent of Labor Force)	
Educational services, health care, and social assistance	**36.8%**
Median Household Income	**$29,222**
Unemployment Rate (Weakley County)	**11.8%**
Per Capita Income	**$19,670**
Housing Units	**4,635**

Morristown	
Population (TN Certified Population)	**29,137**
Persons per Square Mile	**1,044.3**
Land Area in Square Miles	**27.9**
Education Attainment	
High School Graduate	**73.5%**
Bachelor's Degree or Higher	**15.4%**
Leading Industry (Largest Percent of Labor Force)	
Manufacturing	**28.1%**
Median Household Income	**$32,838**
Unemployment Rate (Hamblen County)	**9.0%**
Per Capita Income	**$18,140**
Housing Units	**12,705**

Murfreesboro	
Population (TN Certified Population)	**109,031**
Persons per Square Mile	**1,965**
Land Area in Square Miles	**55.35**
Education Attainment	
High School Graduate	**91.0%**
Bachelor's Degree or Higher	**35.5%**
Leading Industry (Largest Percent of Labor Force)	
Educational services, health care, and social assistance	**24.7%**
Median Household Income	**$48,766**
Unemployment Rate (Rutherford County)	**6.5%**
Per Capita Income	**$25,667**
Housing Units	**45,500**

Participant Demographics (continued)

Paris	
Population (TN Certified Population)	**10,156**
Persons per Square Mile	**781.7**
Land Area in Square Miles	**12.99**
Education Attainment	
High School Graduate	**75.7%**
Bachelor's Degree or Higher	**15.8%**
Leading Industry (Largest Percent of Labor Force)	
Educational services, health care, and social assistance	**27.1%**
Median Household Income	**$23,538**
Unemployment Rate (Henry County)	**10.2%**
Per Capita Income	**$18,154**
Housing Units	**5,058**

Sevierville	
Population (TN Certified Population)	**14,807**
Persons per Square Mile	**24.14**
Land Area in Square Miles	**613.5**
Education Attainment	
High School Graduate	**76.3%**
Bachelor's Degree or Higher	**17.6%**
Leading Industry (Largest Percent of Labor Force)	
Arts, entertainment, and recreation, and accommodation and food services	**26.1%**
Median Household Income	**$35,017**
Unemployment Rate (Sevier County)	**8.7%**
Per Capita Income	**$21,519**
Housing Units	**7,764**

Spring Hill	
Population (TN Certified Population)	**29,036**
Persons per Square Mile	**1,072.7**
Land Area in Square Miles	**27.07**
Education Attainment	
High School Graduate	**95.5%**
Bachelor's Degree or Higher	**38.3%**
Leading Industry (Largest Percent of Labor Force)	
Educational services, health care, and social assistance	**22.4%**
Median Household Income	**$75,728**
Unemployment Rate (Williamson County)	**5.4%**
(Maury County)	**9.3%**
Per Capita Income	**$28,189**
Housing Units	**10,569**

Participant Demographics (continued)

Springfield	
Population (TN Certified Population)	**16,440**
Persons per Square Mile	**1,233.2**
Land Area in Square Miles	**13.33**

Education Attainment
    High School Graduate
    Bachelor's Degree or Higher
	
	76.9%
	11.4%

Leading Industry (Largest Percent of Labor Force) Manufacturing	 **23.4%**
Median Household Income	**$35,846**
Unemployment Rate (Robertson County)	**7.1%**
Per Capita Income	**$18,943**
Housing Units	**6,745**

Tullahoma	
Population (TN Certified Population)	**18,655**
Persons per Square Mile	**794.2**
Land Area in Square Miles	**23.49**

Education Attainment
    High School Graduate
    Bachelor's Degree or Higher
	
	87.1%
	24.8%

Leading Industry (Largest Percent of Labor Force) Educational services, health care, and social assistance	 **23.1%**
Median Household Income	**$38,984**
Unemployment Rate (Coffee County) **(Franklin County)**	**7.5%** **7.8%**
Per Capita Income	**$23,129**
Housing Units	**8,557**

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Building Code Enforcement Services
FY2013

Introduction to Building Code Enforcement Services

Building Code Enforcement Services was added as a service area for the TMBP in FY2010. Originally, the area had been defined broadly to encompass property maintenance and building code enforcement and inspection, building development, and planning and zoning. In FY2012, we began collecting separate performance and cost measures for each area by separating them into the three distinct service areas of Building Code Enforcement Services, Property Maintenance Code Enforcement Services, and Planning and Zoning Services. Last year was also the first year of reporting calculated benchmarks for the Building Code Enforcement and Property Maintenance Code Enforcement service areas. Building Code Enforcement and Property Maintenance Code Enforcement Services are now stand-alone service areas, and they continue to evolve and improve this year.

Even though we have separated the functions into three distinct reporting areas, cities indicate a variety of arrangements in allocating building and property maintenance codes enforcement, building inspections, and planning and 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.

A special caution to the reader is appropriate in examining the city-specific building codes enforcement measures and benchmarks because these measures are still in the early stages of collection and refinement. Due to the changing nature of the performance measures, there is a level of uncertainty in how the measures should be interpreted when first implemented. In an attempt to address this uncertainty and to improve the validity of performance measures, this year cities were re-surveyed (after initial data collection and review) on the *"Total Revenue"* and *"Total Permits"* measures using revised definitions. The revised measure definitions are provided below under Definitions of Selected Service Terms. Bartlett, Brentwood, and Murfreesboro were unable to provide revised data on these measures, therefore benchmarks using these measures are unreportable for FY2013 in these cities.

Due to the revised measure definitions and incomplete data collected from the re-survey of these measures, MTAS TMBP staff adjusted reported figures to reflect the sum of component measures (i.e. residential revenue, small commercial revenue, and large commercial revenue in total revenue) to better match the intent of the revised measure definition. These adjusted figures are used in the calculation of the *"Revenue per Permit Issued"* and *"Building Code Enforcement Cost per Permit Issued"* benchmarks.

Definitions of Selected Service Terms

Total Revenue (Line 1): This figure is the total revenue generated during the fiscal year from the vertical construction of residential and non-residential buildings and structures, including new construction and additions/renovations. Vertical construction includes permit fees issued under the (1) building code, (2) residential code, (3) electrical code, (4) mechanical code, (5) plumbing code, and (6) fuel gas code; as well as sign permits for permanent signage, both facade and free-standing. Also included are any fees for building plan review and construction inspections. It DOES NOT INCLUDE grading fees, impact fees, licensing fees, utility tap fees, or any other fee or assessment unrelated to vertical construction and permits related to vertical construction. DO NOT INCLUDE information for permit activity undertaken by non-city staff. The total here is the sum of items 2 + 3 + 4.

Total Permits (Line 5): This figure is the total number of permits issued for vertical construction. Each individual permit (building, electrical, plumbing, sign, etc.) issued for each building or structure should be included in the total. The total here will be the sum of items 5.1 + 5.2 + 5.3 + 5.4 + 5.5 + 5.6 + 5.7.

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.

Total Number of Building Codes Full Time Equivalents (FTEs) (Line 24): This number is the total number of building codes enforcement employees. This number should not include property maintenance code enforcement positions. To calculate this number, compute the total number of hours assigned to building codes enforcement and divide that number by 2,080. This number will be a Full Time Equivalent number. Building Codes FTEs would include inspectors (Building, Electrical, Gas, Mechanical, and Plumbing), building officials, plans reviewers, and permit technicians. If the department employs signs or zoning inspectors, please report the count of these employees separately from other Building Codes FTEs and list in the comments section.

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.

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Athens (McMinn County)
Population: 13,458

Building Code Enforcement Services

Service Profile

Total revenue	$92,784
Total permits	180
Total value of building and development	$26,746,258
Total construction plans reviewed	50
Total notice of completions issued	N/A
Total certificates of occupancy issued	30
Building inspections performed	510
Building code violations	30
Number of building inspector / certified plan reviewer FTEs	0.75
Number of permit technician / administrative / support FTEs	0.20
Total number of building code FTEs	1.10

Cost Profile

Personnel Cost	$79,435
Operating Cost	$2,331
Indirect Cost	$6,130
Depreciation	$1,685
Total	$89,581

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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) **Building Code Enforcement Services**
Population: 13,458

Workload Measures

Number of Construction Plans Reviewed per FTE (Inspectors/Reviewers FTEs Only)

Athens: 67, Average: 96 (FY2013)

Building Inspections per FTE (Inspector FTEs Only)

Athens: 680, Average: 1,911 (FY2013)

Resource Measures

Building Code Enforcement Program Cost per Capita

Athens: $7, Average: $14 (FY2013)

Building Code Inspectors/Certified Plan Reviewer FTE per 1,000 Population

Athens: 0.06, Average: 0.10 (FY2013)

Efficiency Measures

Building Code Enforcement Cost per Permit Issued

Athens: $498, Average: $444 (FY2013)

Total Building Code Enforcement Cost per Building Inspection

Athens: $176, Average: $100 (FY2013)

Efficiency Measures (continued)

Revenue per Permit Issued

Athens: $515, Average: $229 (FY2013)

Bartlett (Shelby County)
Population: 54,613

Building Code Enforcement Services

Service Profile

Total revenue	$246,795
Total permits	N/C*
Total value of building and development	$38,295,906
Total construction plans reviewed	1,028
Total notice of completions issued	476
Total certificates of occupancy issued	116
Building inspections performed	7,228
Building code violations	11
Number of building inspector / certified plan reviewer FTEs	2.00
Number of permit technician / administrative / support FTEs	4.00
Total number of building code FTEs	9.00

Cost Profile

Personnel Cost	$363,096
Operating Cost	$32,274
Indirect Cost	$14,659
Depreciation	$5,882
Total	$415,911

*Reported 3,166 total permits prior to revision of measure definition.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 as 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 it is 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 Services**
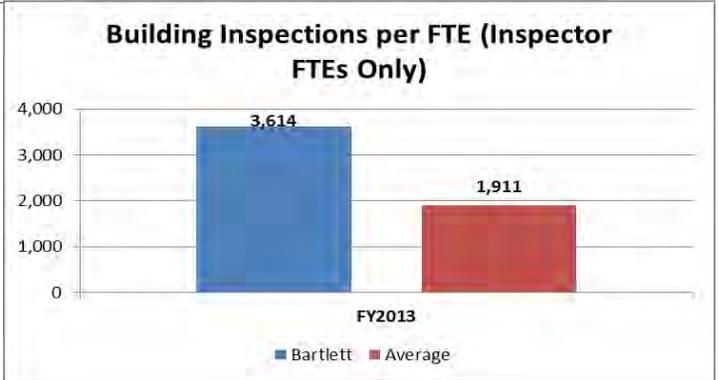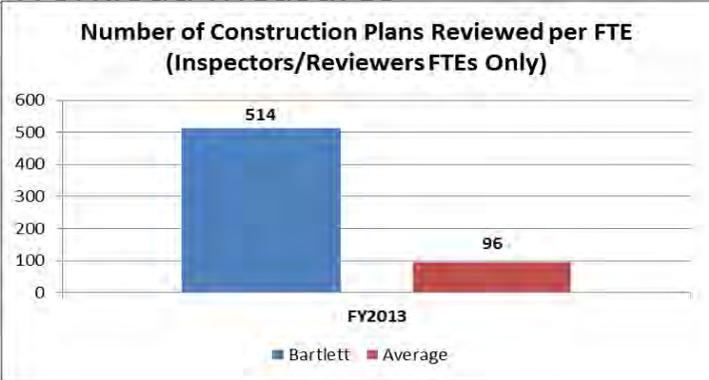
Population: 54,613

Workload Measures

Number of Construction Plans Reviewed per FTE (Inspectors/Reviewers FTEs Only) — Bartlett: 514, Average: 96 (FY2013)

Building Inspections per FTE (Inspector FTEs Only) — Bartlett: 3,614, Average: 1,911 (FY2013)

Resource Measures

Building Code Enforcement Program Cost per Capita — Bartlett: $8, Average: $14 (FY2013)

Building Code Inspectors/Certified Plan Reviewer FTE per 1,000 Population — Bartlett: 0.04, Average: 0.10 (FY2013)

Efficiency Measures

Total Building Code Enforcement Cost per Building Inspection — Bartlett: $58, Average: $100 (FY2013)
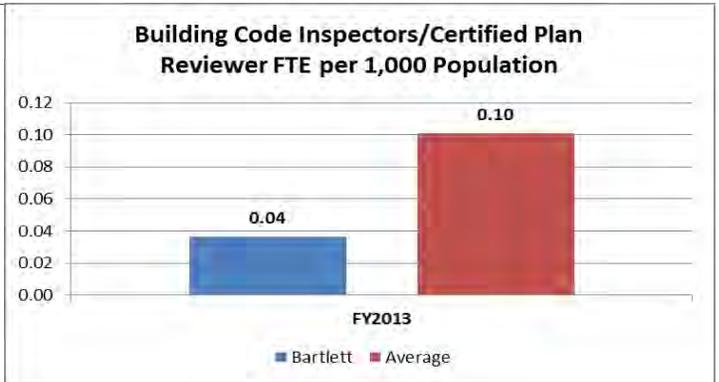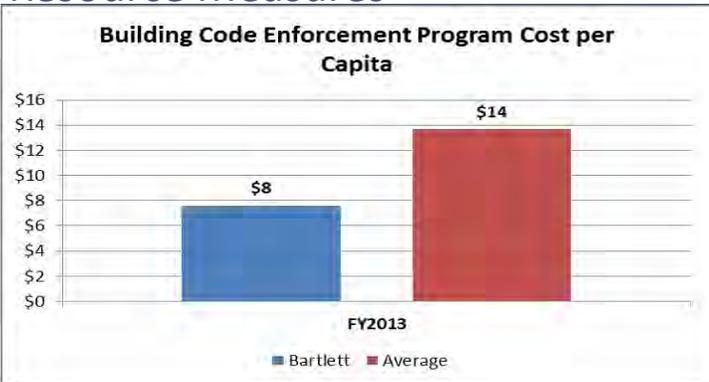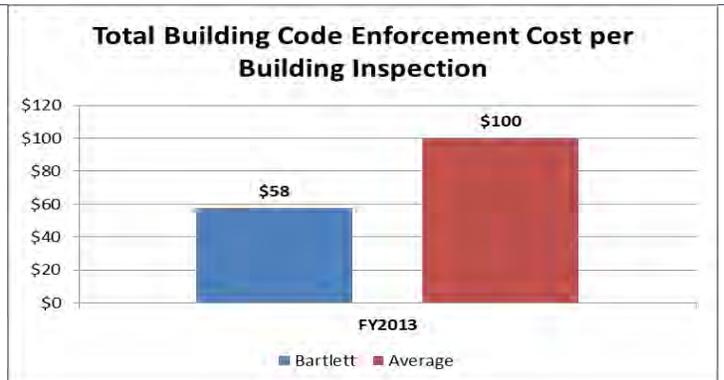
Efficiency Measures (continued)

Brentwood (Williamson County)
Population: 37,060

Building Code Enforcement Services

Service Profile

Total revenue	$849,110
Total permits	N/C*
Total value of building and development	$225,750,054
Total construction plans reviewed	959
Total notice of completions issued	1,694
Total certificates of occupancy issued	896
Building inspections performed	11,948
Building code violations	N/C
Number of building inspector / certified plan reviewer FTEs	6.00
Number of permit technician / administrative / support FTEs	1.50
Total number of building code FTEs	7.50**

Cost Profile

Personnel Cost	$687,359
Operating Cost	$67,143
Indirect Cost	$97,138
Depreciation	$8,635
Total	$860,275

*Reported 3,091 total permits prior to revision of measure definition.

**The City also employs 3 planner positions, one who also functions as the Sign Administrator, whose time is not included in the total FTE calculation.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 processes.

- 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 3 professional planning positions; the Building Official; 4 Codes Enforcement Officers, certified in Building, Mechanical and Plumbing inspections; 1 Municipal Codes Officer; and 2 administrative positions.

Brentwood (Williamson County)

Population: 37,060

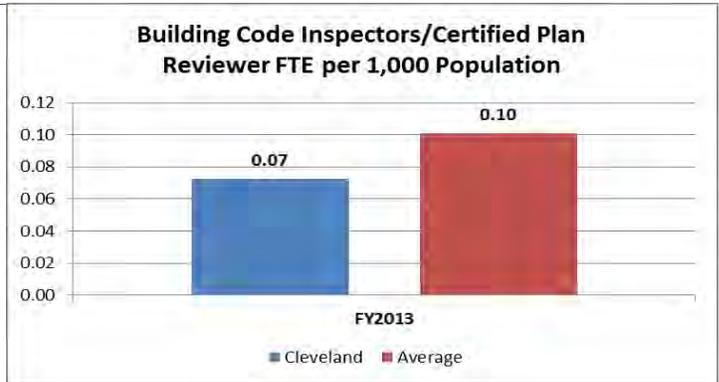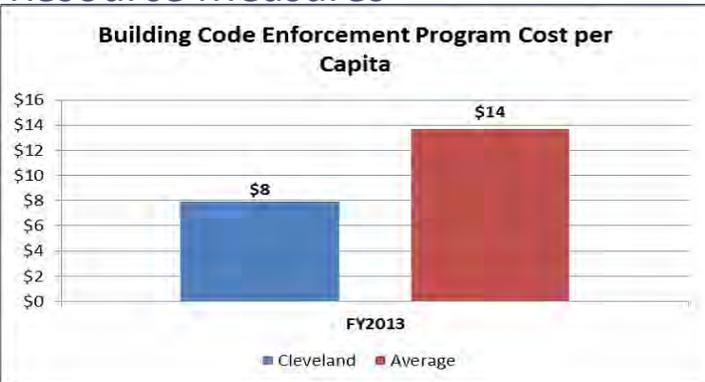**Building Code Enforcement Services**

Workload Measures

Resource Measures

Efficiency Measures

Efficiency Measures (continued)

Chattanooga (Hamilton County)
Population: 167,674

Building Code Enforcement Services

Service Profile

Total revenue	$2,787,539
Total permits	7,561
Total value of building and development	$525,958,883
Total construction plans reviewed	3,199
Total notice of completions issued	N/C
Total certificates of occupancy issued	N/C
Building inspections performed	22,607
Building code violations	N/C
Number of building inspector / certified plan reviewer FTEs	28.14*
Number of permit technician / administrative / support FTEs	6.71
Total number of building code FTEs	34.86

Cost Profile

Personnel Cost	$2,400,889
Operating Cost	$319,999
Indirect Cost	$69,183
Depreciation	N/A
Total	$2,790,071

*Excluded from average calculation.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The **Land Development Office (LDO)** of the City of Chattanooga is a division of the Department of Economic and Community Development. The LDO provides plans reviews for all developments inside the corporate City limits. The LDO is divided into four (4) major sections:

  - **Administration (7 positions):** responsible for daily operations, record keeping, permit issuance, issuing municipal trades' licenses, and the collection of funds

  - **Codes and Inspections (22 positions):** responsible for review of project plans submitted for permitting; code compliance reviews; and building, plumbing, mechanical, gas, and electrical inspections

  - **Zoning, Signage, & Special Districts (9 positions):** responsible for the review, issuance, and inspection of sign permits; review and resolutions for all codes-related Customer Service Requests; administration of the Board of Construction Appeals, Board of Sign Appeals, Historic Zoning Commission, and the Northshore Design Review Committee; enforcement of the zoning ordinance; and co-administration of the Board of Zoning Appeals (with the Chattanooga-Hamilton County Regional Planning Agency)

  - **Water Quality during Construction (10 positions):** responsible for enforcement of the MS4 permit during construction within the corporate City limits; review and approval of street cut permits, infrastructure construction, subdivision reviews; and review, approval, & inspection of landscape construction plans

  - The LDO provides an opportunity for all developers, owners, architects, and engineers to attend Pre-Submittal Meetings to 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 them the opportunity to discuss their plans and provides the staff the opportunity to note some of the pitfalls that the architect might try to avoid.

- The Engineering Department is a Division of Public Works, and is located in the same building as the Land Development Office. The two divisions consult on most projects that come through the Land Development Office via the Pre-Submittal Meetings.

Chattanooga (Hamilton County)   **Building Code Enforcement Services**

Population: 167,674

Workload Measures

Resource Measures

Efficiency Measures
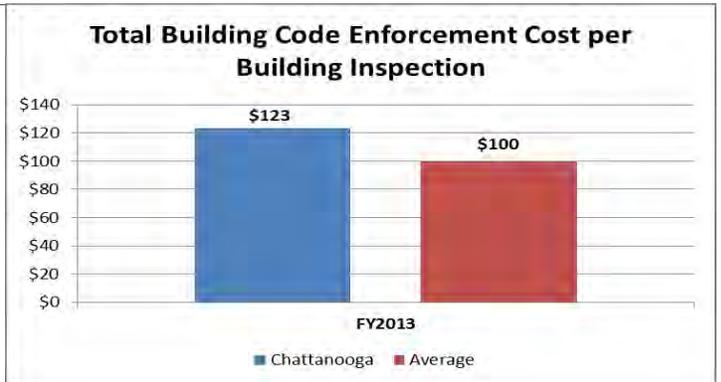
Efficiency Measures (continued)

Cleveland (Bradley County)
Population: 41,285

Building Code Enforcement Services

Service Profile

Total revenue	$140,156
Total permits	2,812
Total value of building and development	$57,164,602
Total construction plans reviewed	261
Total notice of completions issued	14
Total certificates of occupancy issued	178
Building inspections performed	3,951
Building code violations	0
Number of building inspector / certified plan reviewer FTEs	3.00
Number of permit technician / administrative / support FTEs	2.00
Total number of building code FTEs	2.00

Cost Profile

Personnel Cost	$262,627
Operating Cost	$39,222
Indirect Cost	$13,560
Depreciation	$10,345
Total	$325,754

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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, and administering grant applications from a variety of funding sources to supplement City funds on applicable projects.

- The department is comprised of four divisions:
  1. Planning
  2. Engineering
  3. Building Inspections
  4. 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 Works 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 Services

Population: 41,285

Workload Measures
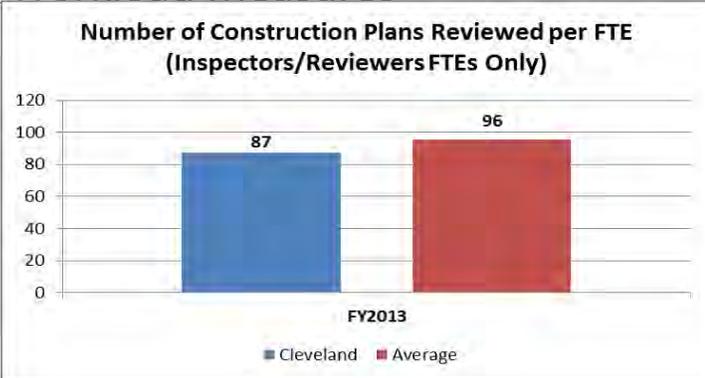
Resource Measures

Efficiency Measures
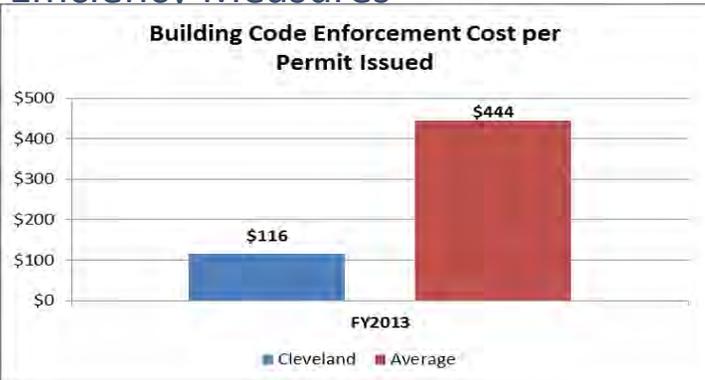
Efficiency Measures (continued)

Collierville (Shelby County)
Population: 45,550

Building Code Enforcement Services

Service Profile

Total revenue	$856,169
Total permits	4,640
Total value of building and development	$119,450,494
Total construction plans reviewed	487
Total notice of completions issued	N/A
Total certificates of occupancy issued	404
Building inspections performed	12,665
Building code violations	2,677
Number of building inspector / certified plan reviewer FTEs	8.00
Number of permit technician / administrative / support FTEs	2.00
Total number of building code FTEs	10.00

Cost Profile

Personnel Cost	$489,438
Operating Cost	$48,289
Indirect Cost	$50,203
Depreciation	$46,093
Total	$634,023

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 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 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. The Building / Code Enforcement Division is headed by the Chief Building Official.

- The Engineering Division 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.

Collierville (Shelby County)
Building Code Enforcement Services

Population: 45,550

Workload Measures

Resource Measures

Efficiency Measures

Efficiency Measures (continued)

Franklin (Williamson County)
Population: 62,487

Building Code Enforcement Services

Service Profile

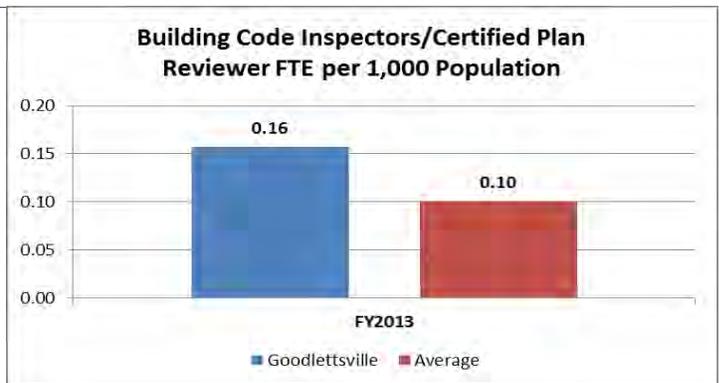|	
Total revenue	$1,074,791
Total permits	5,896
Total value of building and development	$395,981,855
Total construction plans reviewed	904
Total notice of completions issued	N/C
Total certificates of occupancy issued	912
Building inspections performed	27,966
Building code violations	N/C
Number of building inspector / certified plan reviewer FTEs	11.00
Number of permit technician / administrative / support FTEs	7.00
Total number of building code FTEs	20.00

Cost Profile

Personnel Cost	$1,481,034
Operating Cost	$279,732
Indirect Cost	$231,270
Depreciation	N/C
Total	$1,992,036

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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)
    - Franklin is the only jurisdiction with a 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, and 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.
- The 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)

Population: 62,487

Building Code Enforcement Services

Workload Measures

Number of Construction Plans Reviewed per FTE (Inspectors/Reviewers FTEs Only)

Franklin: 82
Average: 96
FY2013

Building Inspections per FTE (Inspector FTEs Only)

Franklin: 2,542
Average: 1,911
FY2013

Resource Measures

Building Code Enforcement Program Cost per Capita

Franklin: $32
Average: $14
FY2013

Building Code Inspectors/Certified Plan Reviewer FTE per 1,000 Population

Franklin: 0.18
Average: 0.10
FY2013

Efficiency Measures

Building Code Enforcement Cost per Permit Issued

Franklin: $338
Average: $444
FY2013

Total Building Code Enforcement Cost per Building Inspection

Franklin: $71
Average: $100
FY2013

Efficiency Measures (continued)

Revenue per Permit Issued

Franklin: $182
Average: $229
FY2013

Goodlettsville (Sumner/Davidson County)
Population: 15,921

Building Code Enforcement Services

Service Profile

Total revenue	$222,408
Total permits	380
Total value of building and development	$17,244,451
Total construction plans reviewed	12
Total notice of completions issued	21
Total certificates of occupancy issued	73
Building inspections performed	271
Building code violations	825
Number of building inspector / certified plan reviewer FTEs	2.50
Number of permit technician / administrative / support FTEs	1.00
Total number of building code FTEs	3.00

Cost Profile

Personnel Cost	$244,915*
Operating Cost	$21,741*
Indirect Cost	$39,598*
Depreciation	$3,743*
Total	$309,997*

*Includes Property Maintenance Code Enforcement costs, excluded from cost benchmark calculations.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 land development, building process, and property maintenance.

- The function of this department is to serve as both Building Codes and Fire Marshal Office for the City. There are 2 state certified building / fire inspectors, and a certified permit tech that handle the permit, review, and building inspection functions.

- Duties of the Fire Marshal Office include 2 certified fire / building inspectors / investigators that work to inspect new and existing businesses, assist the fire department in fire investigations, present fire prevention programs to the public. Our permit technician issues burn permits and blasting permits.

- This office works with both Davidson and Sumner County in assigning addresses for the City.

Goodlettsville (Sumner/Davidson County)   **Building Code Enforcement Services**
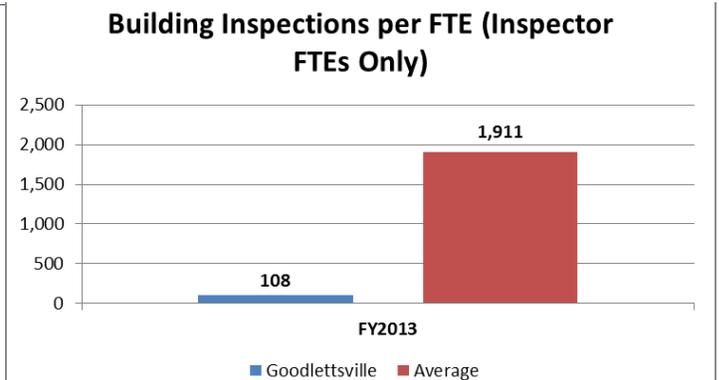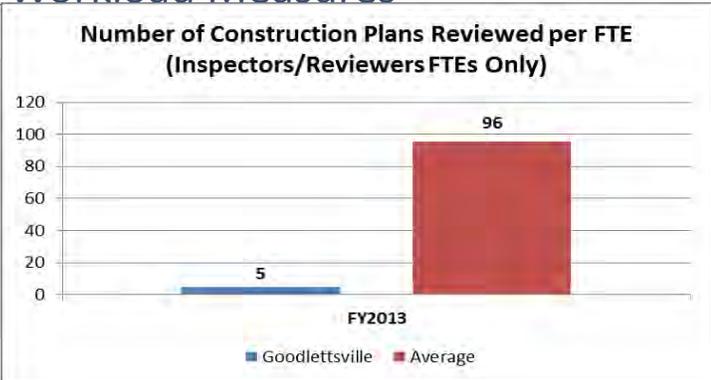
Population: 15,921

Workload Measures

Number of Construction Plans Reviewed per FTE (Inspectors/Reviewers FTEs Only)

Goodlettsville: 5, Average: 96 (FY2013)

Building Inspections per FTE (Inspector FTEs Only)

Goodlettsville: 108, Average: 1,911 (FY2013)

Resource Measures

Building Code Inspectors/Certified Plan Reviewer FTE per 1,000 Population

Goodlettsville: 0.16, Average: 0.10 (FY2013)

Efficiency Measures

Efficiency Measures (continued)

Revenue per Permit Issued

Goodlettsville: $585, Average: $229 (FY2013)

Greeneville (Greene County)
Population: 15,062

Building Code Enforcement Services

Service Profile

Total revenue	$85,845
Total permits	550
Total value of building and development	$22,237,426
Total construction plans reviewed	89
Total notice of completions issued	39
Total certificates of occupancy issued	81
Building inspections performed	1,740
Building code violations	275
Number of building inspector / certified plan reviewer FTEs	2.00
Number of permit technician / administrative / support FTEs	0.00
Total number of building code FTEs	1.75

Cost Profile

Personnel Cost	N/C*
Operating Cost	N/C*
Indirect Cost	N/C*
Depreciation	N/C*
Total	N/C*

*Includes Property Maintenance Code Enforcement costs, excluded from cost benchmark calculations.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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/Zoning/Planning Department consists of a Building Official, Building Inspector, and Contracted Planner.

- The Building Codes staff reviews all commercial and residential building plans. The department ensures plans comply with the Town's adopted codes and issues permits. 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 the Planning Commission. Staff also coordinates the review of special exceptions and variances for review by the Board of Zoning Appeals.

- Engineering is a stand-alone department.

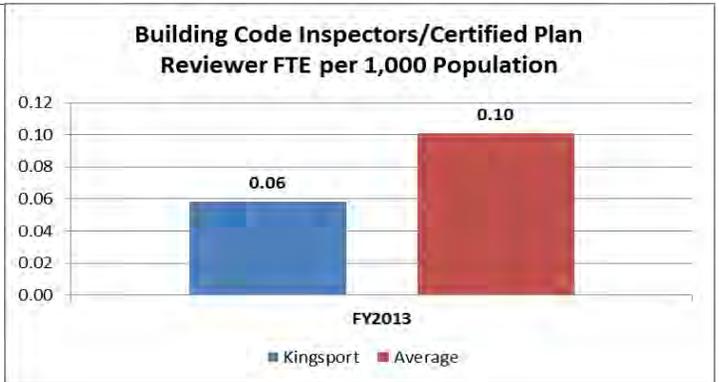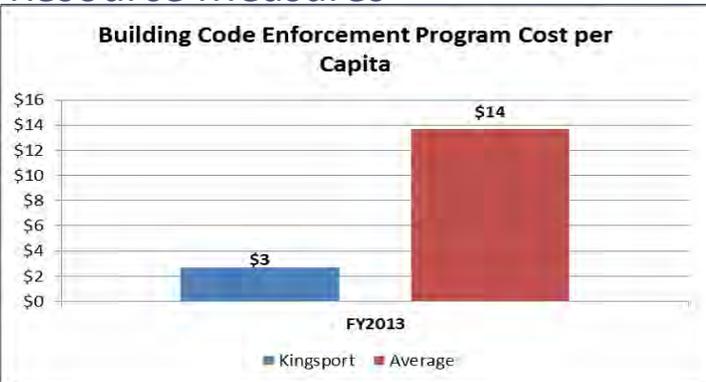**Greeneville (Greene County)**   **Building Code Enforcement Services**

Population: 15,062

Workload Measures

Resource Measures

Efficiency Measures

Efficiency Measures (continued)

Kingsport (Sullivan/Hawkins County)
Population: 51,264

Building Code Enforcement Services

Service Profile

Total revenue	$275,910
Total permits	2,165
Total value of building and development	$61,998,966
Total construction plans reviewed	194
Total notice of completions issued	N/A
Total certificates of occupancy issued	135
Building inspections performed	5,055
Building code violations	0
Number of building inspector / certified plan reviewer FTEs	3.00
Number of permit technician / administrative / support FTEs	4.00
Total number of building code FTEs	6.00

Cost Profile

Personnel Cost	$133,006
Operating Cost	$2,131
Indirect Cost	$142
Depreciation	$3,505
Total	$138,784

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Building Division provides a safe community through 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 as well as permitting and inspecting all building, electrical, mechanical, and plumbing work in the City.
- 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.
- The Engineering Department reports to the Public Works Director.

Kingsport (Sullivan/Hawkins County)   **Building Code Enforcement Services**
Population: 51,264

Workload Measures
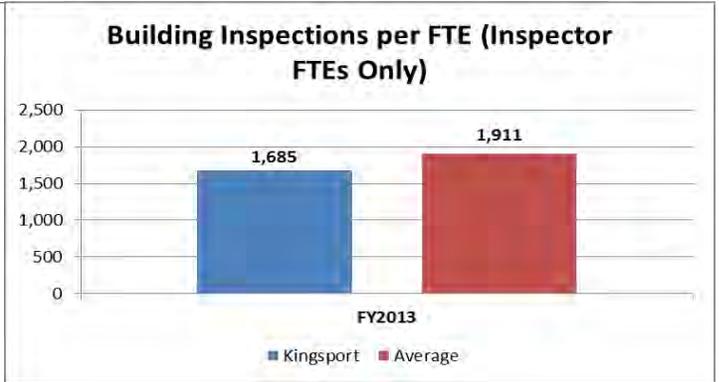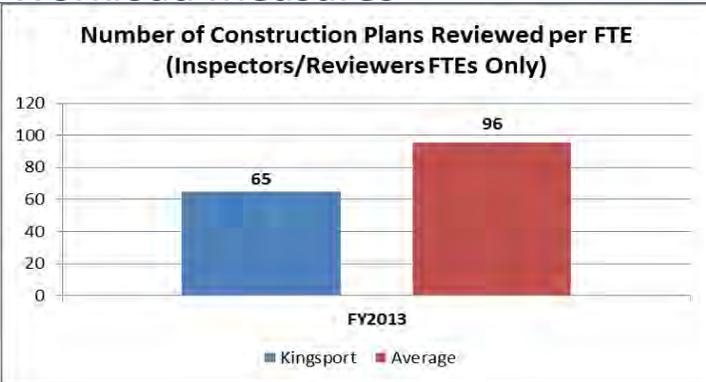
Resource Measures

Efficiency Measures

Efficiency Measures (continued)

Knoxville (Knox County)
Population: 178,874

Building Code Enforcement Services

Service Profile

Total revenue	$1,228,856
Total permits	9,703
Total value of building and development	$508,770,304
Total construction plans reviewed	1,258
Total notice of completions issued	1,067
Total certificates of occupancy issued	370
Building inspections performed	49,709
Building code violations	2,433*
Number of building inspector / certified plan reviewer FTEs	5.00
Number of permit technician / administrative / support FTEs	6.00
Total number of building code FTEs	17.00

Cost Profile

Personnel Cost	$1,857,857
Operating Cost	$214,920
Indirect Cost	$109,138
Depreciation	N/A
Total	$2,181,915

*Incoming complaints on building, zoning, signs, electrical, and gas/ mechanical and plumbing codes.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Plans Review & Inspections Division is responsible for the review, permitting, licensing, and inspection of all construction projects within 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 maintains an office in the inspections department to aid in customer service and plans review.

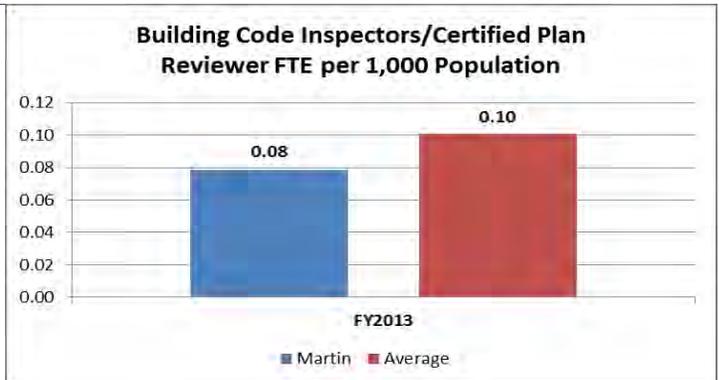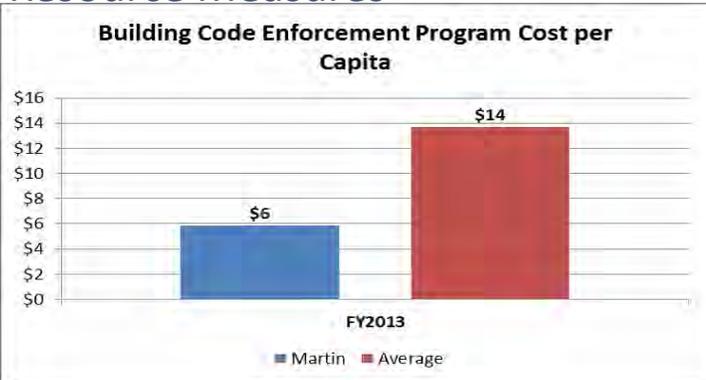**Knoxville (Knox County)**

Population: 178,874

Building Code Enforcement Services

Workload Measures
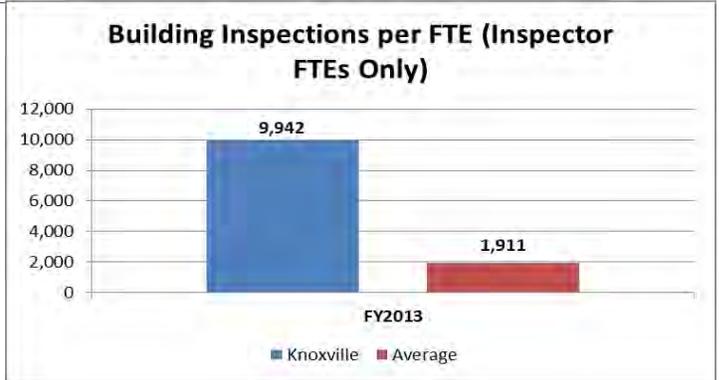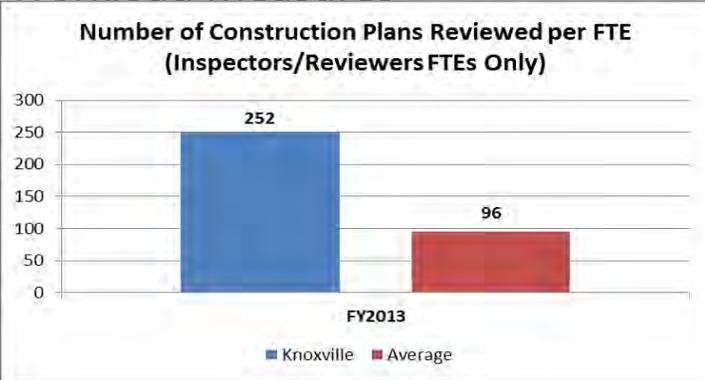
Resource Measures
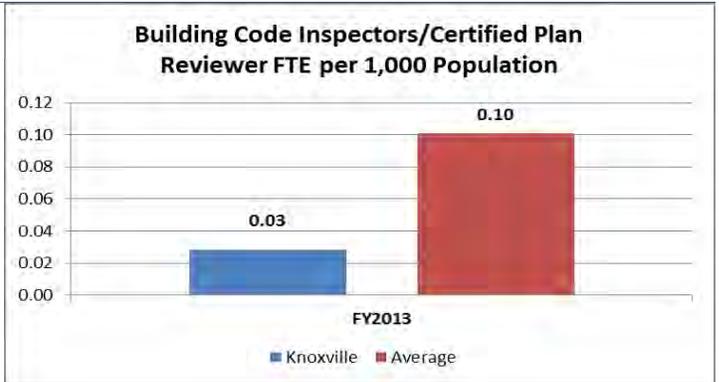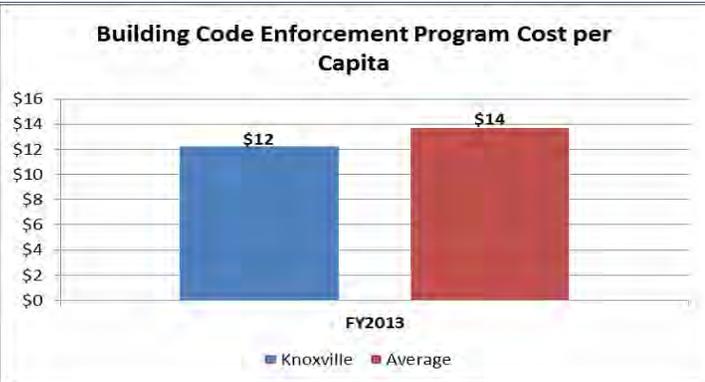
Efficiency Measures
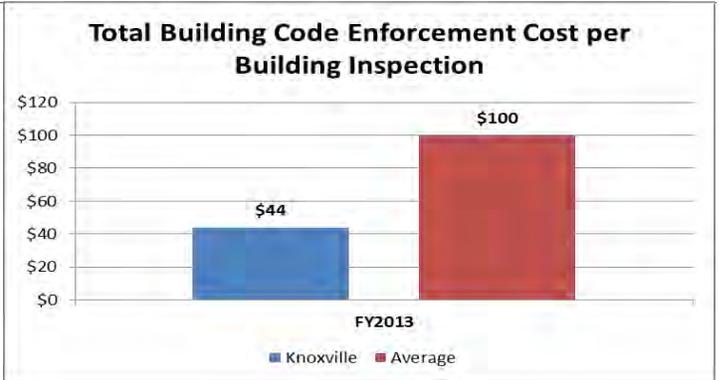
Efficiency Measures (continued)

Martin (Weakley County)
Population: 11,473

Building Code Enforcement Services

Service Profile

Total revenue	$16,872
Total permits	77
Total value of building and development	$14,664,422
Total construction plans reviewed	58
Total notice of completions issued	N/A
Total certificates of occupancy issued	N/A
Building inspections performed	580
Building code violations	N/C
Number of building inspector / certified plan reviewer FTEs	0.90
Number of permit technician / administrative / support FTEs	0.00
Total number of building code FTEs	0.90

Cost Profile

Personnel Cost	$67,214
Operating Cost	N/A*
Indirect Cost	N/A*
Depreciation	N/A*
Total	$67,214

*Included in administrative department's costs.

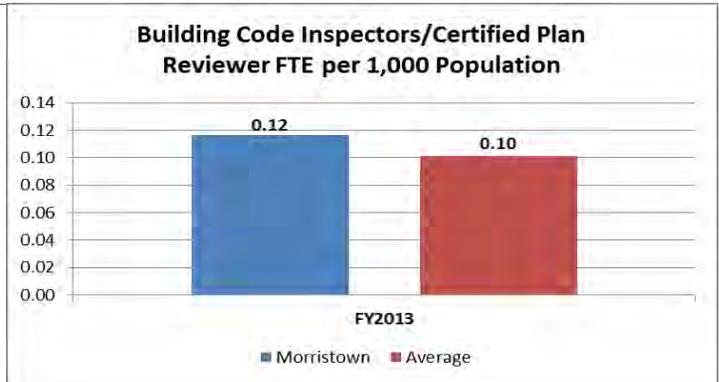### Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City of Martin has integrated the codes, planning, and zoning functions into a single managed and coordinated department. Codes/Planning/Zoning staff supports citizens through enforcement of building codes, zoning ordinance, Municipal Code, and other associated codes. The office is also the point of contact for Safety, Stormwater, and Floodplain Administration. The office supports the Municipal-Regional Planning Commission and the Board of Zoning Appeals.

- The Codes/Planning/Zoning office is responsible for new commercial/residential development and further development of University of Tennessee at Martin.

- Engineering functions are found in the Public Works Department.

Martin (Weakley County)   **Building Code Enforcement Services**

Population: 11,473

Workload Measures

Number of Construction Plans Reviewed per FTE (Inspectors/Reviewers FTEs Only) — FY2013: Martin 64, Average 96

Building Inspections per FTE (Inspector FTEs Only) — FY2013: Martin 644, Average 1,911

Resource Measures

Building Code Enforcement Program Cost per Capita — FY2013: Martin $6, Average $14

Building Code Inspectors/Certified Plan Reviewer FTE per 1,000 Population — FY2013: Martin 0.08, Average 0.10

Efficiency Measures

Building Code Enforcement Cost per Permit Issued — FY2013: Martin $873, Average $444

Total Building Code Enforcement Cost per Building Inspection — FY2013: Martin $116, Average $100

Efficiency Measures (continued)

Revenue per Permit Issued — FY2013: Martin $219, Average $229

Morristown (Hamblen County)
Population: 29,137

Building Code Enforcement Services

Service Profile

Total revenue	$298,417
Total permits	691
Total value of building and development	$30,414,578
Total construction plans reviewed	281
Total notice of completions issued	N/A
Total certificates of occupancy issued	75
Building inspections performed	1,803
Building code violations	39
Number of building inspector / certified plan reviewer FTEs	3.40
Number of permit technician / administrative / support FTEs	0.52
Total number of building code FTEs	3.92

Cost Profile

Personnel Cost	$360,203
Operating Cost	$43,759
Indirect Cost	$25,289
Depreciation	$9,400
Total	$438,651

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Inspections Department includes all housing, building, electrical, mechanical, gas and plumbing inspections that are performed within the City.

- The Building Department has 4 certified inspectors that review plans, issue permits, make inspections, investigate complaints, attend meetings and attend trainings for recertification.

- 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 expenses added to the Building Department.

Morristown (Hamblen County)   **Building Code Enforcement Services**

Population: 29,137

Workload Measures

Number of Construction Plans Reviewed per FTE (Inspectors/Reviewers FTEs Only)

Morristown: 83
Average: 96
FY2013
■ Morristown ■ Average

Building Inspections per FTE (Inspector FTEs Only)

Morristown: 530
Average: 1,911
FY2013
■ Morristown ■ Average

Resource Measures

Building Code Enforcement Program Cost per Capita

Morristown: $15
Average: $14
FY2013
■ Morristown ■ Average

Building Code Inspectors/Certified Plan Reviewer FTE per 1,000 Population

Morristown: 0.12
Average: 0.10
FY2013
■ Morristown ■ Average

Efficiency Measures

Building Code Enforcement Cost per Permit Issued

Morristown: $635
Average: $444
FY2013
■ Morristown ■ Average

Total Building Code Enforcement Cost per Building Inspection

Morristown: $243
Average: $100
FY2013
■ Morristown ■ Average

Efficiency Measures (continued)

Revenue per Permit Issued

Morristown: $432
Average: $229
FY2013
■ Morristown ■ Average

Murfreesboro (Rutherford County)
Population: 109,031

Building Code Enforcement Services

Service Profile

Total revenue	$1,419,184
Total permits	N/C*
Total value of building and development	$366,460,352
Total construction plans reviewed	242
Total notice of completions issued	N/C
Total certificates of occupancy issued	967
Building inspections performed	24,000
Building code violations	N/A
Number of building inspector / certified plan reviewer FTEs	12.00
Number of permit technician / administrative / support FTEs	4.00
Total number of building code FTEs	16.00

Cost Profile

Personnel Cost	$1,397,172
Operating Cost	$46,781
Indirect Cost	$66,669
Depreciation	$324
Total	$1,510,946

*Reported 1,633 total permits prior to revision of measure definition.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Building and Codes Department is responsible for the consistent application of adopted building codes, inspections of new and renovated structures, and property maintenance standards. The Department oversees all residential and commercial construction beginning with the review of plans, through on-site inspections and the issuance of a certificate of occupancy for the safe use and habitation of the structure.

- The Department is also charged with the enforcement of the City's sign ordinance and assists the Community Development Program with inspection on the repair and replacement of affordable homes.

- The Building and Codes Department is in close proximity to the Planning and Engineering Departments, facilitating cooperation across departments.

- Growth in new construction has increased significantly over the last 3 years, necessitating the conversion of a part-time electrical inspector to full-time. New home construction has increased from 406 in 2011 to over 600 for 2013. Total valuation of construction for 2012 was $378M, while 2013 stands at $301M as of October 2013.

- The City is currently in the process of adopting the 2012 International Commercial, Residential, Plumbing, Gas and Mechanical Codes, the 2009 Energy Conservation Code, the 2008 National Electrical Code, and the 2010 Standards for Accessible Design.

- The Department is conducting an ADA compliance audit on all City-owned buildings. A significant re-write of the sign ordinance is in process with the Planning and Legal Departments.

Murfreesboro (Rutherford County)　　　　　　**Building Code Enforcement Services**
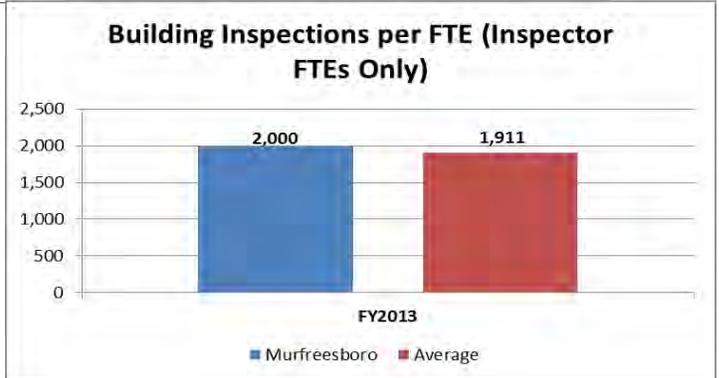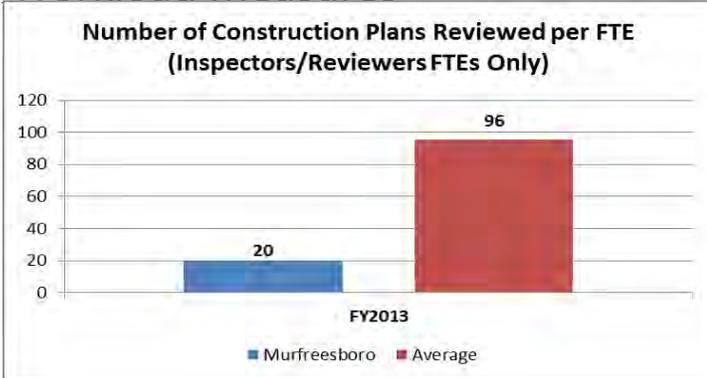
Population: 109,031

Workload Measures

Resource Measures
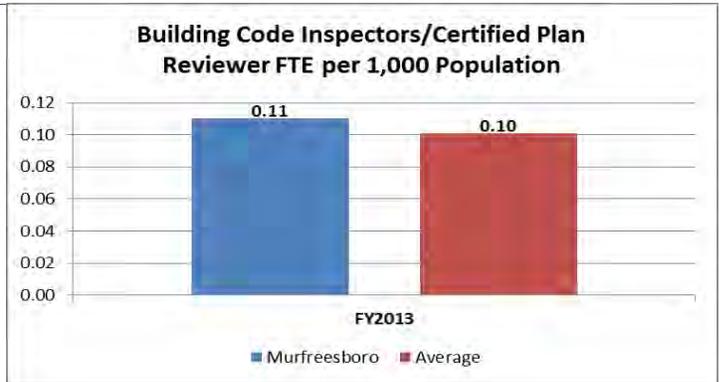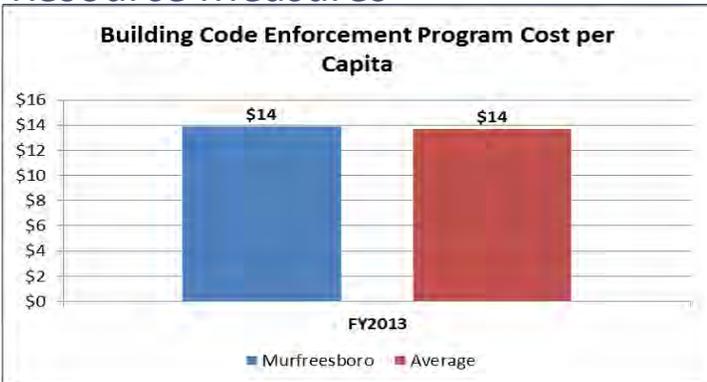
Efficiency Measures
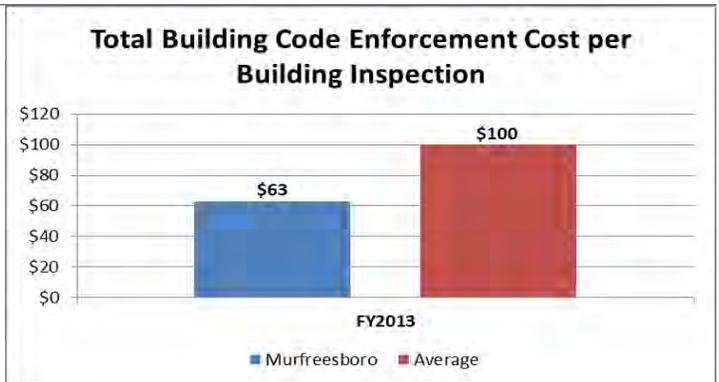
Efficiency Measures (continued)

Paris (Henry County)
Population: 10,156

Building Code Enforcement Services

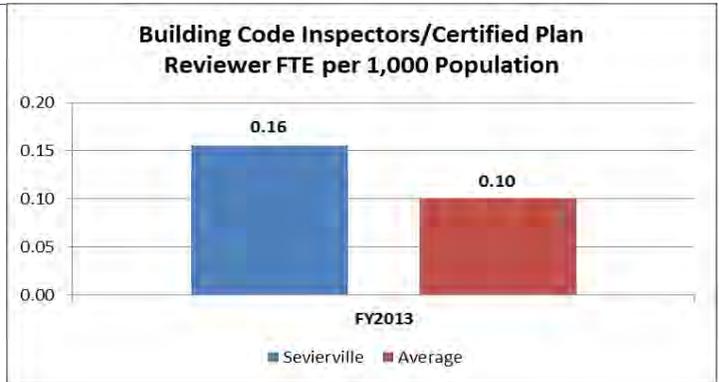## Service Profile

Total revenue	$3,075
Total permits	88
Total value of building and development	$7,874,321
Total construction plans reviewed	37
Total notice of completions issued	N/A
Total certificates of occupancy issued	39
Building inspections performed	> 100
Building code violations	5
Number of building inspector / certified plan reviewer FTEs	0.40
Number of permit technician / administrative / support FTEs	0.10
Total number of building code FTEs	0.50

Cost Profile

Personnel Cost	$23,113
Operating Cost	$18,584
Indirect Cost	$5,058
Depreciation	$0
Total	$46,755

Service Level and Delivery Conditions Affecting Service Performance and Cost

- City Codes staff work to ensure public safety through compliance of the adopted building codes in all aspects of construction and development in the City of Paris.

- The City does not have an engineering department. The City contracts with engineering firms as needed.

Paris (Henry County)   **Building Code Enforcement Services**

Population: 10,156

Workload Measures

Number of Construction Plans Reviewed per FTE (Inspectors/Reviewers FTEs Only)

Paris: 93 Average: 96 (FY2013)

Resource Measures

Building Code Enforcement Program Cost per Capita

Paris: $5 Average: $14 (FY2013)

Building Code Inspectors/Certified Plan Reviewer FTE per 1,000 Population

Paris: 0.04 Average: 0.10 (FY2013)

Efficiency Measures

Building Code Enforcement Cost per Permit Issued

Paris: $531 Average: $444 (FY2013)

Efficiency Measures (continued)

Revenue per Permit Issued

Paris: $35 Average: $229 (FY2013)

Sevierville (Sevier County)
Population: 14,807

Building Code Enforcement Services

Service Profile

Total revenue	$75,679
Total permits	393
Total value of building and development	$18,376,805
Total construction plans reviewed	59
Total notice of completions issued	N/A
Total certificates of occupancy issued	52
Building inspections performed	N/C
Building code violations	N/C
Number of building inspector / certified plan reviewer FTEs	2.30
Number of permit technician / administrative / support FTEs	0.40
Total number of building code FTEs	3.20

Cost Profile

Personnel Cost	$381,826
Operating Cost	$8,199
Indirect Cost	$40,635
Depreciation	$0
Total	$430,660

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Code Enforcement Department is a public support and service organization charged with the task of providing a safe and quality environment for the citizens and visitors of the City of Sevierville through enforcement of various codes including:

  - Building Codes
  - Mechanical Codes
  - Accessibility Codes
  - Property Maintenance Codes
  - Sign Regulations
  - Zoning Ordinances

- The employees of the Department handle such responsibilities as:

  - Commercial Plan Reviews
  - Consultation services for owners, developers, contractors, and architects
  - Issuing of permits
  - Onsite inspections

- Engineering is a division of the Public Works Department and housed separately from the Codes and Planning Departments.

- The City of Sevierville is a growing area and according to the East Tennessee Development District, the City can expect to see a 35% increase in population above the 2010 U.S. Census Bureau estimate by the year 2020. This will require substantial housing development. Also, with this population growth, we can expect the need to dedicate more time to enforcement of zoning regulations, responding to general nuisance complaints, and investigation of building and safety violations.

- In addition, the City continues to become a growing, popular tourist destination causing the need for more short term accommodations in the near future.

Sevierville (Sevier County)

Population: 14,807

Building Code Enforcement Services

Workload Measures

Number of Construction Plans Reviewed per FTE (Inspectors/Reviewers FTEs Only)

Resource Measures

Building Code Enforcement Program Cost per Capita

Building Code Inspectors/Certified Plan Reviewer FTE per 1,000 Population

Efficiency Measures

Building Code Enforcement Cost per Permit Issued

Efficiency Measures (continued)

Revenue per Permit Issued

Spring Hill (Williamson/Maury County)
Population: 29,036

Building Code Enforcement Services

Service Profile

Total revenue	$267,907
Total permits	1,483
Total value of building and development	$19,265,381
Total construction plans reviewed	33
Total notice of completions issued	N/A
Total certificates of occupancy issued	657
Building inspections performed	5,698
Building code violations	N/A
Number of building inspector / certified plan reviewer FTEs	2.83
Number of permit technician / administrative / support FTEs	1.41
Total number of building code FTEs	2.83

Cost Profile

Personnel Cost	$321,478*
Operating Cost	$22,619*
Indirect Cost	$8,413*
Depreciation	$0*
Total	$352,510*

*Includes Property Maintenance Code Enforcement costs, excluded from cost benchmark calculations.

### *Service Level and Delivery Conditions Affecting Service Performance and Cost*

- The Planning Department is responsible for administering the land use process within the areas of the City.

- The office is the public point of entry for subdivision, commercial site review, zoning changes, conditional use, special use exception, building design review, and accessory use requests.

- The Department supports the City's various Commissions on contexts surrounding land use applications and/or its design. Planning assists with the management and design of future guiding plans such as the Comprehensive Land Use Plan and Major Thoroughfare Plan. The department also assists other city, county, state, and federal departments on the future direction of the City.

- The City is continuing to experience fast pace growth and is currently conducting a special census to maintain accurate population numbers.

- The City of Spring Hill currently utilizes an engineering consultant for civil design review of subdivisions and their infrastructure.

Spring Hill (Williamson/Maury County)   **Building Code Enforcement Services**
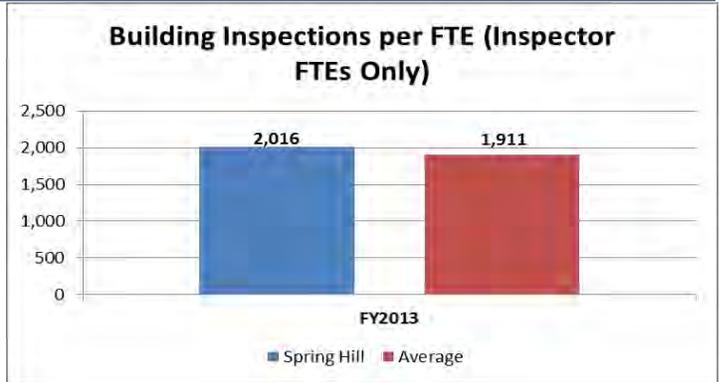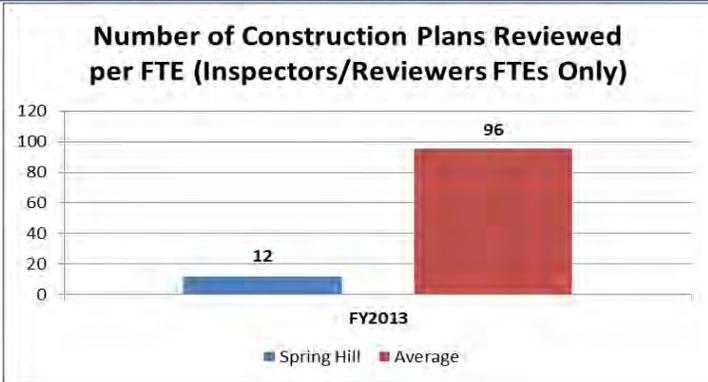
Population: 29,036

Workload Measures

Resource Measures
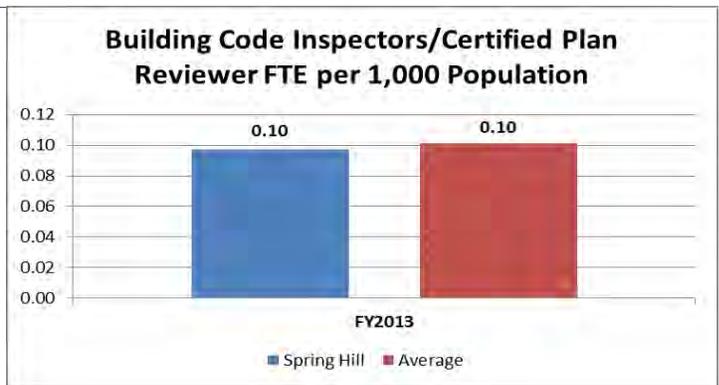
Efficiency Measures

Efficiency Measures (continued)

Springfield (Robertson County)
Population: 16,440

Building Code Enforcement Services

Service Profile

Total revenue	$37,728
Total permits	287
Total value of building and development	$6,482,771
Total construction plans reviewed	8
Total notice of completions issued	N/A
Total certificates of occupancy issued	N/A*
Building inspections performed	560
Building code violations	N/C
Number of building inspector / certified plan reviewer FTEs	0.75
Number of permit technician / administrative / support FTEs	0.10
Total number of building code FTEs	0.75

Cost Profile

Personnel Cost	$371,314**
Operating Cost	$17,194**
Indirect Cost	$6,546**
Depreciation	$1,274**
Total	$396,328**

*Certificates of occupancy are not issued to all permitted projects.

**Includes Planning and Zoning costs and Property Maintenance Code Enforcement costs, excluded from cost benchmark calculations.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The building codes enforcement team is part of the Community Development Department. The building codes enforcement team is committed to supporting the Springfield community by enforcement of the adopted ordinances such as:

  - Building & Mechanical Code

  - Property Maintenance Code

  - The Springfield Municipal Code

  - The Springfield Zoning Ordinance

- The Codes Administrator responsibilities include:

  - Supervise and Train codes personnel

  - Perform building & mechanical field inspections

  - Perform Rental Property & PMC inspections

  - Investigate and resolve community complaints

  - Conduct pre-construction or change of occupancy meetings

  - Conduct Plan Review of construction documents

  - Approve building and mechanical permits

  - Issuance of Certificates of Occupancy

  - Code official of adopted laws and ordinances

  - Order & Direct the removal of violations and recover expenses through liens

  - Administrative duties —Plan for budget concerns, team needs, and future growth

  - Identify and determine condition of unsafe buildings and structures

  - Spearhead City's efforts to cleanup blighted areas

  - Schedule and present cases of appeal to the Construction Board and the BMA

- The building and codes inspector responsibilities include:

  - Perform building & mechanical field inspections

  - Perform Rental Property & PMC inspections

  - Investigate and resolve community complaints

  - Spearhead City's efforts to cleanup blighted areas

  - Obtain all required certifications and training

- Engineering is a stand-alone department, housed in a separate location. Engineering has no enforcement officers.

**Springfield (Robertson County)**

Building Code Enforcement Services

Population: 16,440

Workload Measures
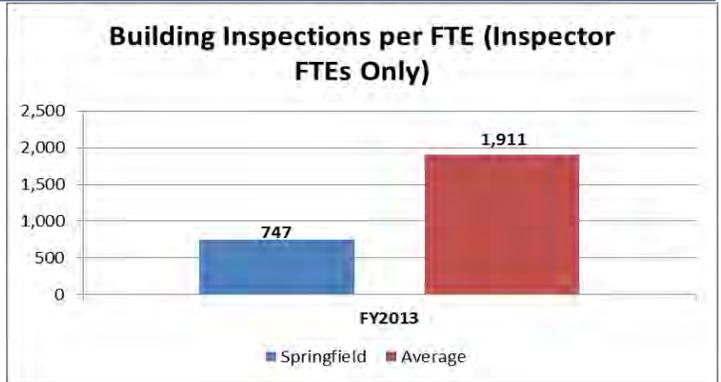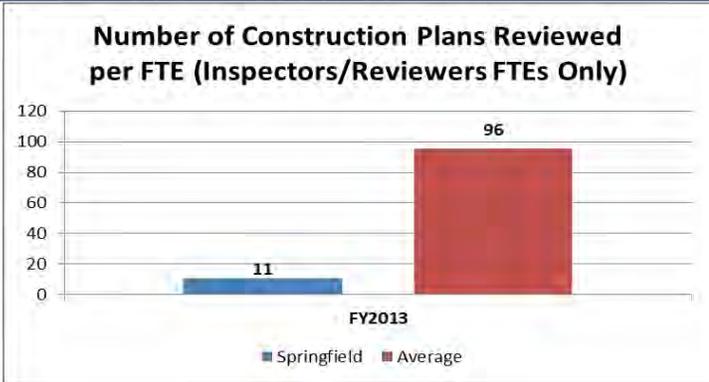
Resource Measures
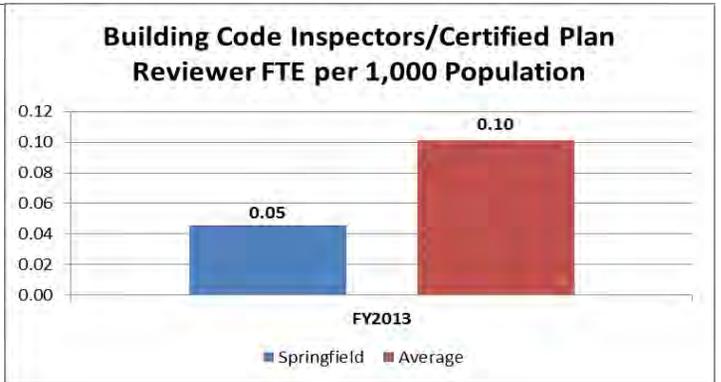
Efficiency Measures

Efficiency Measures (continued)
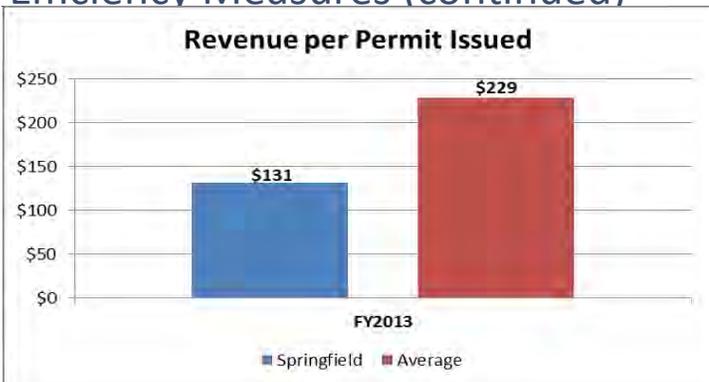
Tullahoma (Coffee/Franklin County)
Population: 18,655

Building Code Enforcement Services

Service Profile

Total revenue	$48,598
Total permits	276
Total value of building and development	$8,557,569
Total construction plans reviewed	78
Total notice of completions issued	N/A
Total certificates of occupancy issued	25
Building inspections performed	302
Building code violations	234
Number of building inspector / certified plan reviewer FTEs	1.00
Number of permit technician / administrative / support FTEs	1.00
Total number of building code FTEs	1.00

Cost Profile

Personnel Cost	N/C*
Operating Cost	N/C*
Indirect Cost	N/C*
Depreciation	N/C*
Total	N/C*

*Costs for Building Code Enforcement are combined with Planning and Zoning costs and reported in the Planning and Zoning service area.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City of Tullahoma includes the Planning and Codes Enforcement functions for the City in one department. Staff provides complete assistance for all aspects of the land development and building process.

- Staff provides one-stop permitting for the review of all commercial and residential building plans. Staff coordinates the issuance of all required permits and conducts necessary inspections, both for the City and for local utilities through a weekly Planning & Development meeting with contractors and local agency officials.

- The Department also serves as staff to the Planning Commission, the Historic Zoning Commission, and the Board of Adjustment and Appeals.

- The State of Tennessee Fire Marshal's Office Electrical Division has jurisdiction over electrical and low voltage permits and inspections.

- 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 Adjustment and Appeals.

- Staff also reviews all permit applications for commercial and specific residential projects.

- 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 3 full-time employees: the Planning Director, Building & Codes Inspector, and an Administrative Assistant.

- Engineering services are contracted.

Tullahoma (Coffee/Franklin County)　　　　　　**Building Code Enforcement Services**
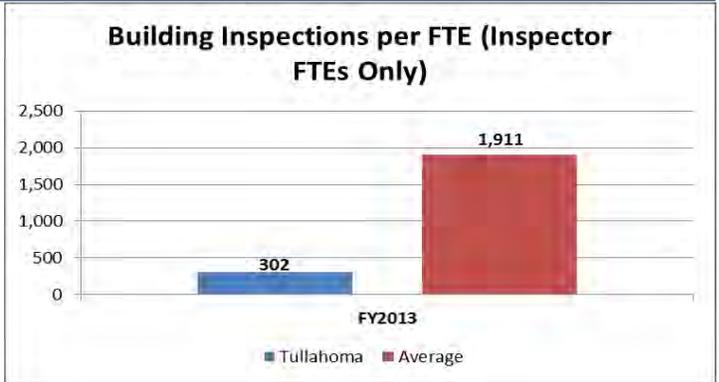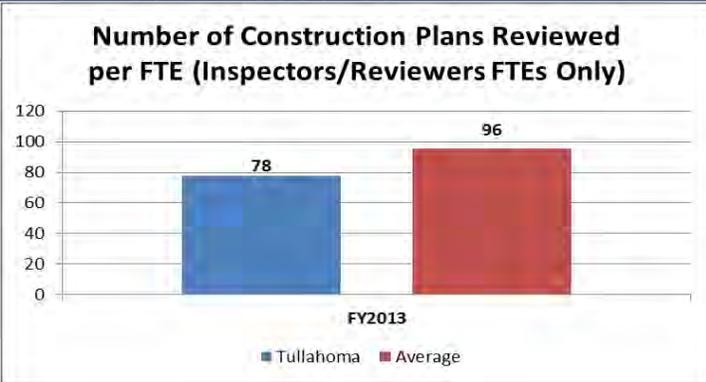
Population: 18,655

Workload Measures

Resource Measures
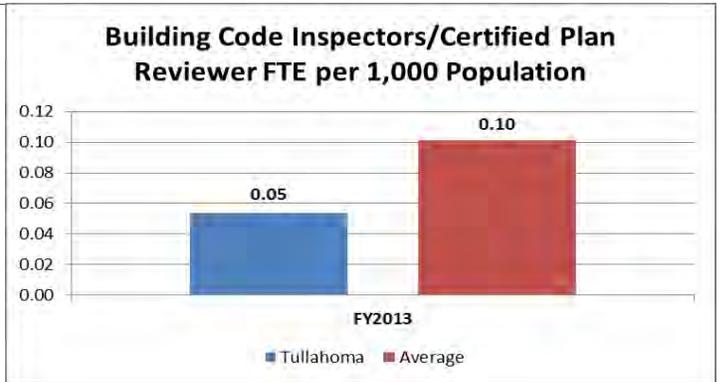
Efficiency Measures

Efficiency Measures (continued)
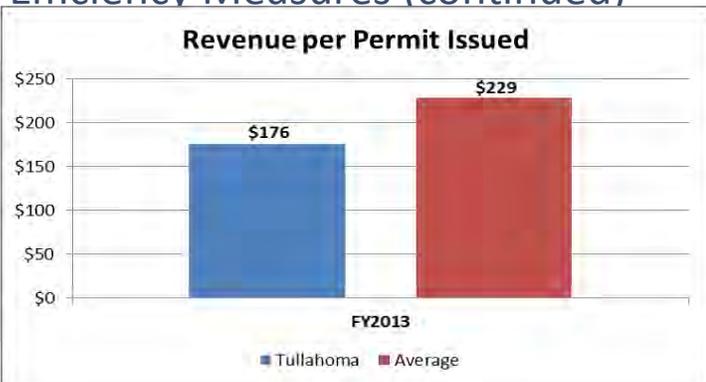
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Employment Benefits Services
FY2013

Introduction to Employment Benefits Services

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.

Employment 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 FY2013 from 18 of the 19 cities participating in the project. Six of these cities are new to the project for this year. We present historical data to the extent that it is available. It is also 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)—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—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.

Service Specific Trends: Employment Benefits Performance Indicators

Resource Measures

The graphs to the right display the All City Average of Benefits to Salary Ratios for all funds and the general fund over the past four fiscal years. The All Funds Benefits to Salary Ratio for the FY2013 group of cities is about the same as that for the average for the FY2012 group, suggesting that the new cities added to the project this year pay a similar amount of benefits as a proportion of salaries as the returning cities. We cannot necessarily conclude that ratios held steady for the returning cities for this average, since the composition of the cities participating in the last two years has changed substantially. We also report the Average General Fund Benefits to Salary Ratios. The FY2013 average is higher than the FY2012 average. Once again, this could be due to the changing composition of cities in the project for FY2013, as opposed to yearly variation in benefits costs from our returning cities.
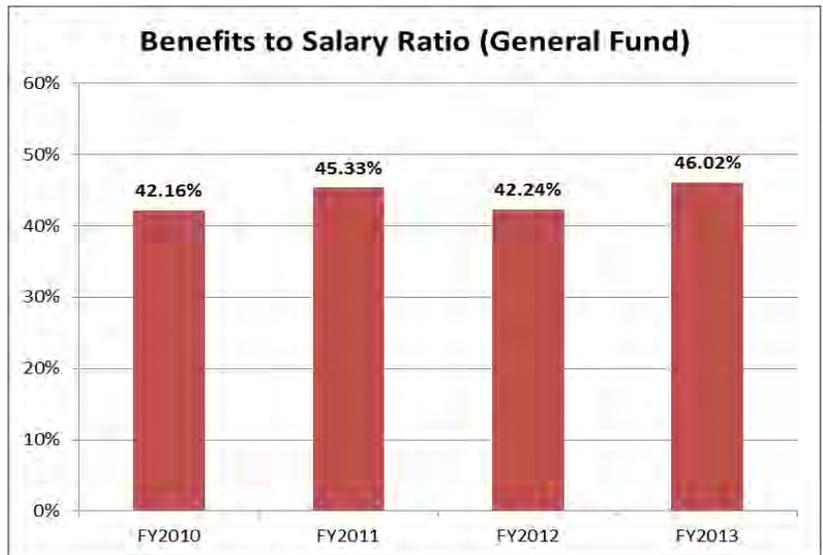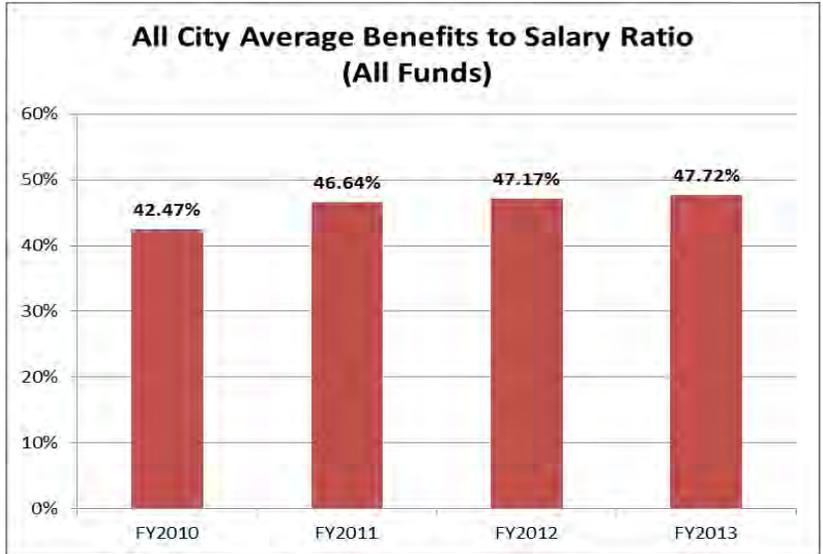
All City Average Benefits to Salary Ratio (All Funds)

FY2010: 42.47%
FY2011: 46.64%
FY2012: 47.17%
FY2013: 47.72%

Benefits to Salary Ratio (General Fund)

FY2010: 42.16%
FY2011: 45.33%
FY2012: 42.24%
FY2013: 46.02%

Service Specific Trends: Employment Benefits Performance Indicators

Resource Measures

Personnel costs are one of the 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 (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.

Average personnel costs per FTE for all funds appear to have increased over fiscal years FY2010 to FY2012, which is hardly surprising, as in most years inflation necessitates cost of living adjustments in wages for employees. However, the All City Average for FY2013 is in fact lower than the average for FY2012. This is likely due to the change in composition of the participating cities for FY2013. Of the six new cities added to the Employment Benefits group in FY2013, five of them had a population of less than 20,000. Martin, Paris, and Tullahoma are located in rural areas of the state. While Springfield and Sevierville are nearer to larger cities, they are not close suburbs. The only large city added this year was Murfreesboro. The entry of smaller cities in the project has likely pulled the All City Average for this indicator down, as low-population, rural municipalities are likely to pay less in benefits and wages than are larger municipalities.

All City Average Personnel Costs per FTE

FY2010	FY2011	FY2012	FY2013
$63,471	$64,170	$69,715	$64,789
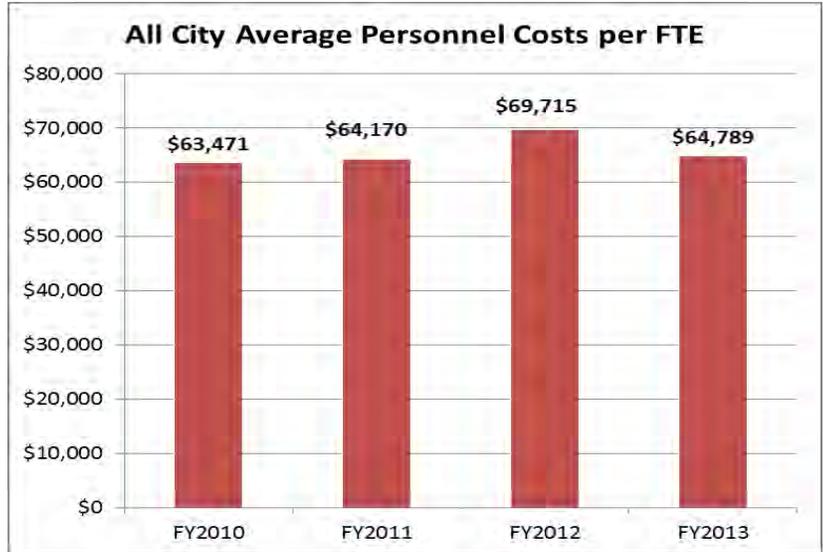
OPEB Data Collection for FY2013

In response to requests from our Steering Committee and Employment Benefits Service Area Committee at the June 2012 data integrity teleconferences, we added a line item to the Employment Benefits cost sheets to track OPEBs city-wide during the FY2012 reporting cycle. Additionally, we created 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. With the addition of new cities to the Employment Benefits group this past year, we continue to collect even more data regarding OPEBs. 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 for FY2013:

	Annual Required Contribution (ARC) to OPEBS OPEBs)—City-Wide	Percentage of the ARC Actually Contributed for OPEBs
Athens	N/A	N/A
Bartlett	$3,415,940	28.3%
Brentwood	Approximately $629,000	100%
Chattanooga	Rate as a % of compensation = 13.07% for FY2103 (determined by OPEB valuation)	100% of funding contributed to OPEB fund.
Cleveland	N/C	N/C
Collierville	$896,809	N/C
Franklin	$309,700	36%
Goodlettsville	$600,000	0%, pay as you go
Greeneville	N/C	N/C
Kingsport	$2,029,501	35%
Knoxville	N/A	N/A
Martin	$30,157	80%
Morristown	$376,550	100%
Murfreesboro	$6,793,451	15%
Paris	N/A	N/A
Sevierville	$87,000	0%
Spring Hill	N/C	N/C
Springfield	$88,881.00	0%
Tullahoma	N/C	N/C

The Employment Benefits group has recommended that OPEB reporting occur on the Finance sheets during future data collection cycles. Thus we plan to present OPEB data in the Finance section in next year's Annual Report.

Athens (McMinn County)

Population: 13,458

Employment Benefits Services

Service Profile

Health Care Benefits

Health care coverage	PPO
Health care coverage – monthly premium dollar amount paid by employee	<u>Single</u>: $147 <u>Family</u>: $537

Leave Benefits

Vacation leave – earned first year (hours)	48
Vacation leave – max accumulation (hours)	252
Sick leave – earned first year (hours)	96
Sick leave – max accumulation (hours)	720

Post-Employment Benefits

Medical for retired employee	<u>Pre-65</u>: No <u>Post-65</u>: No
Employer contribution to retiree medical (percentage paid)	<u>Pre-65</u>: N/A <u>Post-65</u>: N/A

Defined Benefit Plan

Defined benefit plan	Yes, City of Athens Pension Plan
Employer contribution (percentage paid)	14%
Years of service for eligibility	5
Multiplier	N/A

Defined Contribution Plan

Years of service for eligibility	5
Employer contribution (percentage paid)	3% mandatory, up to 4% match

Benefit-to-Salary Ratio

Benefits as a percentage of **All Funds** personnel costs	29.74%

Cost Profile

City-wide – All Funds

Salary subtotal	$4,655,180
Benefits subtotal	$1,970,577
Total (City-wide – All Funds)	$6,625,757

General Fund

Salary subtotal	$4,459,529
Benefits subtotal	$1,887,506
Total (General Fund)	$6,347,035

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Human Resources Department has a staff of 2 full-time employees.

- The Human Resources 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 assists the workers' compensation program.

- In FY2013, Athens contributed one-time money to the retirement system in the amount of an additional 90% 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.

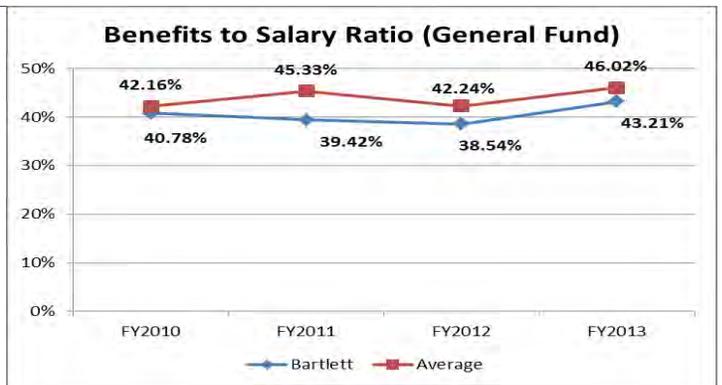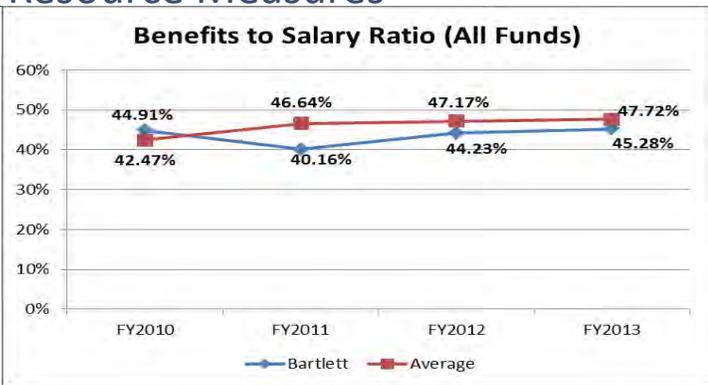**Athens (McMinn County)**   **Employment Benefits Services**

Population: 13,458

Workload Measures
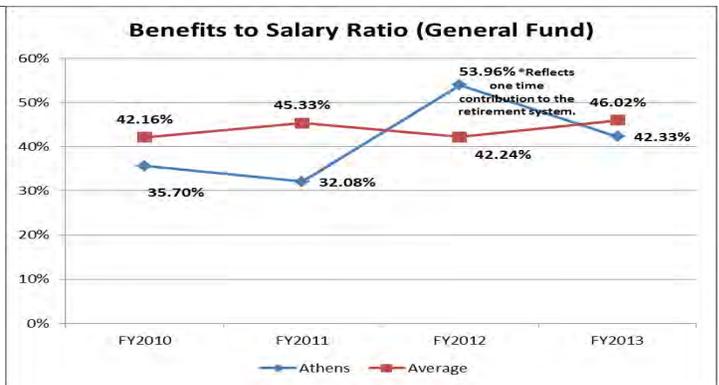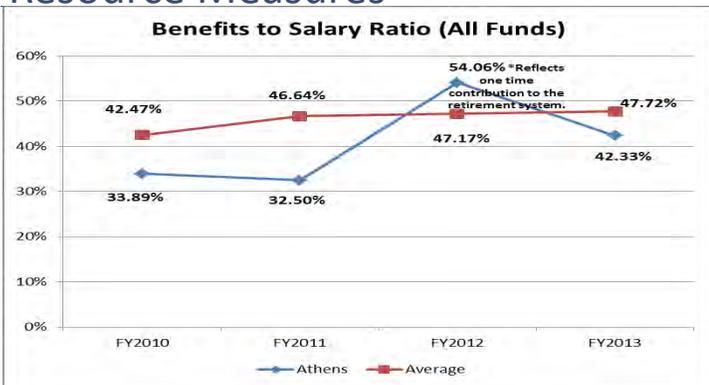
Resource Measures

Resource Measures
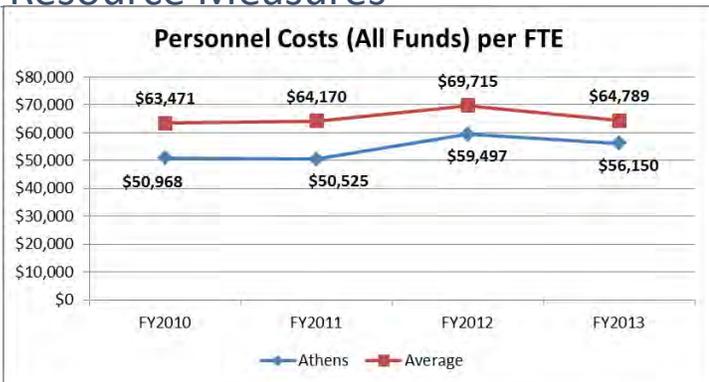
Effectiveness Measures

Bartlett (Shelby County)
Population: 54,613

Employment Benefits Services

Service Profile

Health Care Benefits

Health care coverage	PPO
Health care coverage – monthly premium dollar amount paid by employee	Single: $59 Family: $182

Leave Benefits

Vacation leave – earned first year (hours)	48
Vacation leave – max accumulation (hours)	192
Sick leave – earned first year (hours)	96
Sick leave – max accumulation (hours)	96

Post-Employment Benefits

Medical for retired employee	Pre-65: Yes Post-65: No
Employer contribution to retiree medical (percentage paid)	Pre-65: 50% Post-65: N/A

Defined Benefit Plan

Defined benefit plan	Yes, Retirement System of the City of Bartlett Defined Benefit Plan
Employer contribution (percentage paid)	14%
Years of service for eligibility	5
Multiplier	2.5% for first 25 years, 1% for next 10 years

Defined Contribution Plan

Years of service for eligibility	N/A
Employer contribution (percentage paid)	N/A

Benefit-to-Salary Ratio

Benefits as a percentage of **All Funds** personnel costs	31.17%

Cost Profile

City-wide – All Funds

Salary subtotal	$25,492,817
Benefits subtotal	$11,543,372
Total (City-wide – All Funds)	$37,036,189

General Fund

Salary subtotal	$22,286,190
Benefits subtotal	$9,629,613
Total (General Fund)	$31,915,803

Service Level and Delivery Conditions Affecting Service Performance and Cost

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

Bartlett (Shelby County)　　　　　　　　　　**Employment Benefits Services**

Population: 54,613

Workload Measures

Resource Measures

Resource Measures
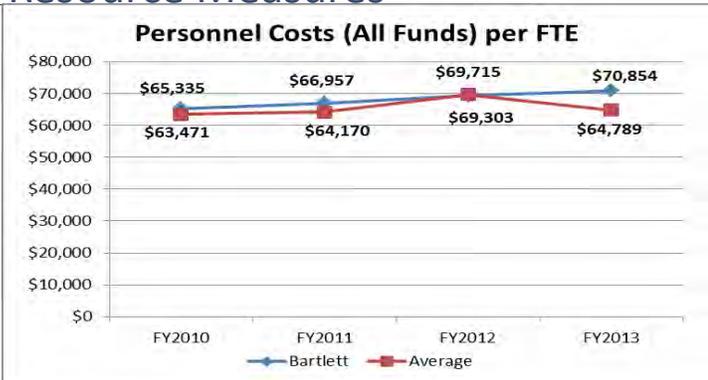
Effectiveness Measures

Brentwood (Williamson County)

Population: 37,060

Employment Benefits Services

Service Profile

Health Care Benefits

Health care coverage	PPO
Health care coverage – monthly premium dollar amount paid by employee	Single: $0 Family: $277

Leave Benefits

Vacation leave – earned first year (hours)	96
Vacation leave – max accumulation (hours)	144
Sick leave – earned first year (hours)	153
Sick leave – max accumulation (hours)	96

Post-Employment Benefits

Medical for retired employee	Pre-65: Yes Post-65: Yes
Employer contribution to retiree medical (percentage paid)	Pre-65: Approx. 50% Post-65: N/A

Defined Benefit Plan

Defined benefit plan	TCRS
Employer contribution (percentage paid)	General=15.12%, Public safety=18.62%
Years of service for eligibility	5
Multiplier	1.6%

Defined Contribution Plan

Years of service for eligibility	5
Employer contribution (percentage paid)	3%

Benefit-to-Salary Ratio

Benefits as a percentage of **All Funds** personnel costs	31%

Cost Profile

City-wide – All Funds

Salary subtotal	$14,117,797
Benefits subtotal	$6,343,578
Total (City-wide – All Funds)	$20,461,375

General Fund

Salary subtotal	$12,648,472
Benefits subtotal	$5,565,899
Total (General Fund)	$18,214,371

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City is covered by the TCRS defined benefit retirement program.

- All new hires 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.
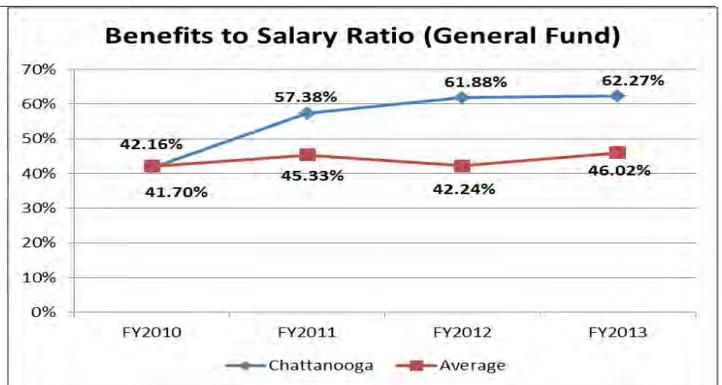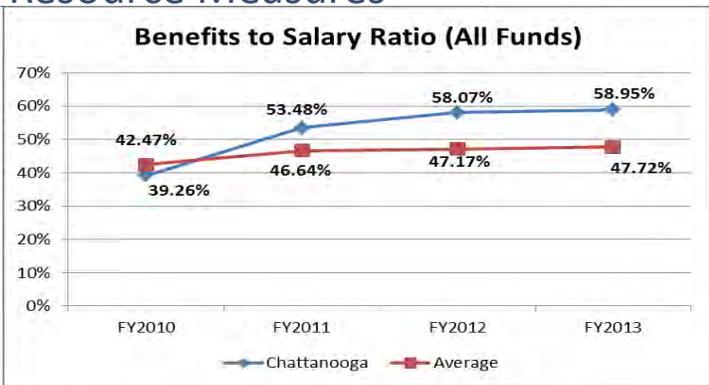
Brentwood (Williamson County)

Employment Benefits Services

Population: 37,060

Workload Measures
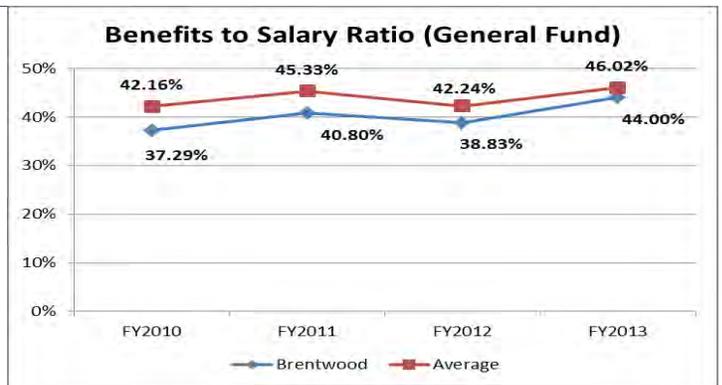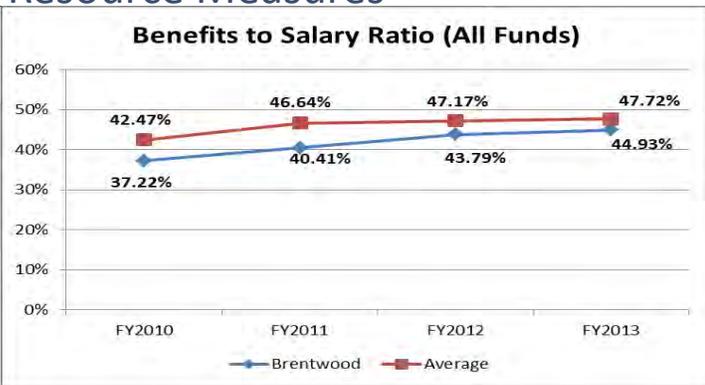
Resource Measures

Resource Measures
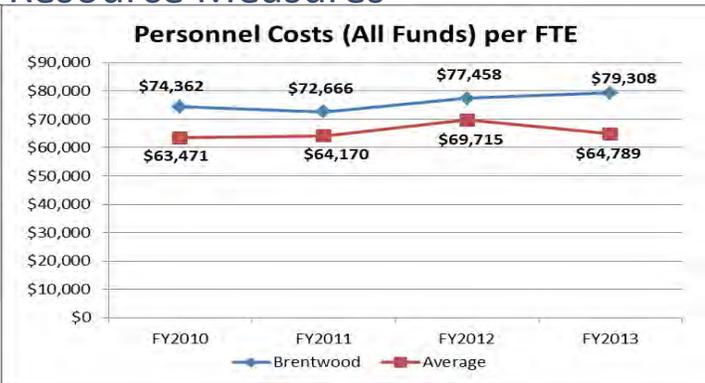
Effectiveness Measures

Chattanooga (Hamilton County)
Population: 167,674

Employment Benefits Services

Service Profile

Health Care Benefits

Health care coverage	PPO or HDHP
Health care coverage – monthly premium dollar amount paid by employee	<u>Single</u>: PPO=$89, HDHP=$35 <u>Family</u>: PPO=$208, HDHP=$100

Leave Benefits

Vacation leave – earned first year (hours)	N/A
Vacation leave – max accumulation (hours)	N/A
Sick leave – earned first year (hours)	N/A
Sick leave – max accumulation (hours)	N/A

Post-Employment Benefits

Medical for retired employee	<u>Pre-65</u>: Yes, PPO. <u>Post-65</u>: Yes, PPO.
Employer contribution to retiree medical (percentage paid)	<u>Pre-65</u>:30%-80% based on years of service & retirement date <u>Post-65</u>: average 75%

Defined Benefit Plan

Defined benefit plan	Yes, General Pension Plan & Fire and Police Pension Plan
Employer contribution (percentage paid)	General=13.65%*, Fire & Police=31.8%**
Years of service for eligibility	General=5, Fire & Police=10
Multiplier	General=2% per year (1%/yr after 20 years) Fire & Police=68.75% (additional 1.25%/yr after 25 years)

Defined Contribution Plan

Years of service for eligibility	N/A
Employer contribution (percentage paid)	N/A

Benefit-to-Salary Ratio

Benefits as a percentage of **All Funds** personnel costs	37.09%

*Varies based on annual pension valuation.

**Varies based on actuary recommendation (not less than 10% of gross salaries of Fire and Police).

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 a medical clinic for both primary and occupational care. There is an on-site pharmacy as well. These benefits are only eligible to those that participate in the City's insurance program.

- The City's Benefits package includes medical, dental and vision insurance, life insurance, long term disability, Pension plan, deferred compensation plans, workers' 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 who work over 30 hours per week. 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	$100,433,363
Benefits subtotal	$59,202,417
Total (City-wide – All Funds)	$159,635,780

General Fund

Salary subtotal	$72,437,490
Benefits subtotal	$45,107,276
Total (General Fund)	$117,544,766

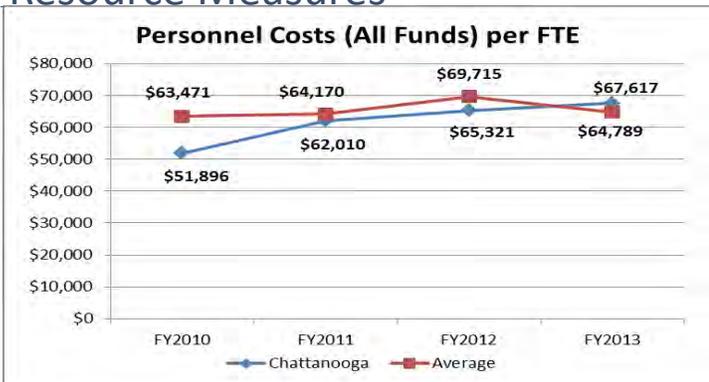**Chattanooga (Hamilton County)**   **Employment Benefits Services**

Population: 167,674

Workload Measures

Resource Measures

Resource Measures

Effectiveness Measures

Cleveland (Bradley County)
Population: 41,285

Employment Benefits Services

Service Profile

Health Care Benefits

Health care coverage	PPO
Health care coverage – monthly premium dollar amount paid by employee	Single: $0 Family: $335

Leave Benefits

Vacation leave – earned first year (hours)	40
Vacation leave – max accumulation (hours)	240
Sick leave – earned first year (hours)	96
Sick leave – max accumulation (hours)	Unlimited

Post-Employment Benefits

Medical for retired employee	Pre-65: Yes Post-65: Yes
Employer contribution to retiree medical (percentage paid)	Pre-65: Based on years of service Post-65: Based on years of service

Defined Benefit Plan

Defined benefit plan	TCRS
Employer contribution (percentage paid)	General=16.63%, Public safety=20.12%
Years of service for eligibility	5
Multiplier	1.6%

Defined Contribution Plan

Years of service for eligibility	N/A
Employer contribution (percentage paid)	N/A

Benefit-to-Salary Ratio

Benefits as a percentage of **All Funds** personnel costs	32.1%

Cost Profile

City-wide – All Funds

Salary subtotal	$14,585,443
Benefits subtotal	$6,896,372
Total (City-wide – All Funds)	$21,481,815

General Fund

Salary subtotal	$12,906,550
Benefits subtotal	$6,227,071
Total (General Fund)	$19,133,621

Service Level and Delivery Conditions Affecting Service Performance and Cost

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

Cleveland (Bradley County)   **Employment Benefits Services**

Population: 41,285

Workload Measures

Resource Measures

Resource Measures

Effectiveness Measures

Collierville (Shelby County)
Population: 45,550

Employment Benefits Services

Service Profile

Health Care Benefits

Health care coverage	PPO

Health care coverage – monthly premium dollar amount paid by employee	<u>Single</u>: $86 <u>Family</u>: $205

Leave Benefits

Vacation leave – earned first year (hours)	80
Vacation leave – max accumulation (hours)	320
Sick leave – earned first year (hours)	96
Sick leave – max accumulation (hours)	960

Post-Employment Benefits

Medical for retired employee	<u>Pre-65</u>: Yes <u>Post-65</u>: No*
Employer contribution to retiree medical (percentage paid)	<u>Pre-65</u>: N/A <u>Post-65</u>: N/A

Defined Benefit Plan

Defined benefit plan	Yes, Town of Collierville Defined Benefit Pension Plan**
Employer contribution (percentage paid)	14%
Years of service for eligibility	10
Multiplier	Plan 1=2.05% x years of service x final average compensation Plan 2=2.5% x years of service x final average compensation

Defined Contribution Plan

Years of service for eligibility	Based on employee's retirement age
Employer contribution (percentage paid)	9%

Benefit-to-Salary Ratio

Benefits as a percentage of **All Funds** personnel costs	34.19%

*The Town pays the retiree up to $165/month to obtain a supplemental insurance policy.

**Town also participates in TCRS but employees can no longer join.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Human Resources Department handles the following functions:
  - Benefits
  - Compensation
  - Recruitment
  - Legal Issues
  - Employee Relations
  - Workers' Compensation
- Retirement Plan Investing & Trustee Actuary functions are contracted.

Cost Profile

City-wide – All Funds

Salary subtotal	$21,136,590
Benefits subtotal	$10,983,088
Total (City-wide – All Funds)	$32,119,678

General Fund

Salary subtotal	$18,405,597
Benefits subtotal	$9,579,916
Total (General Fund)	$27,985,513

Collierville (Shelby County)

Employment Benefits Services

Population: 45,550

Workload Measures
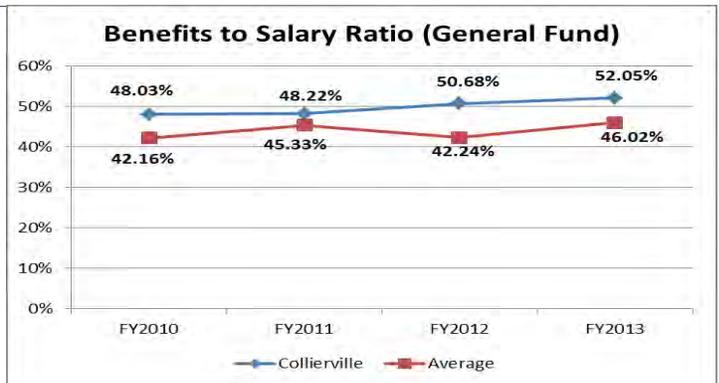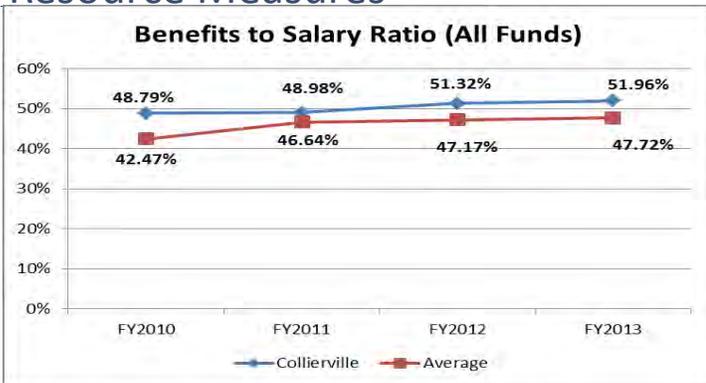
Resource Measures

Resource Measures
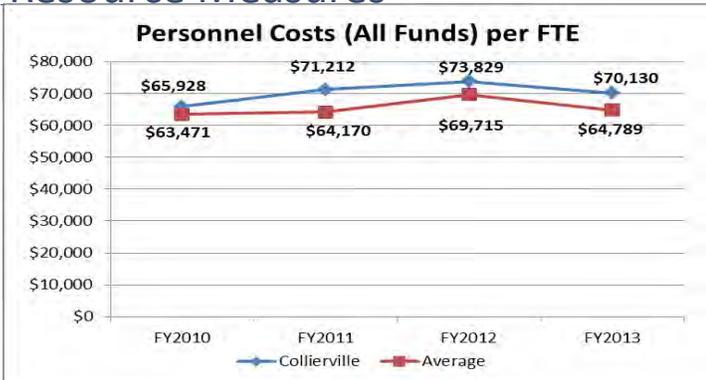
Effectiveness Measures

Franklin (Williamson County)

Population: 62,487

Employment Benefits Services

Service Profile

Health Care Benefits

Health care coverage	PPO
Health care coverage – monthly premium dollar amount paid by employee	Single: Opt1=$77 Opt2=$40 Family: Opt1=$268 Opt2=$157

Leave Benefits

Vacation leave – earned first year (hours)	80
Vacation leave – max accumulation (hours)	192
Sick leave – earned first year (hours)	96
Sick leave – max accumulation (hours)	Unlimited

Post-Employment Benefits

Medical for retired employee	Pre-65: Yes Post-65: No
Employer contribution to retiree medical (percentage paid)	Pre-65: 40%-85%* Post-65: N/A

Defined Benefit Plan

Defined benefit plan	Yes, City of Franklin Employee Pension Plan
Employer contribution (percentage paid)	3%
Years of service for eligibility	5
Multiplier	2%

Defined Contribution Plan

Years of service for eligibility	5
Employer contribution (percentage paid)	5%-8%

Benefit-to-Salary Ratio

Benefits as a percentage of **All Funds** personnel costs	32.2%

Cost Profile

City-wide – All Funds

Salary subtotal	$31,143,506
Benefits subtotal	$14,790,853
Total (City-wide – All Funds)	$45,934,359

General Fund

Salary subtotal	$26,167,062
Benefits subtotal	$12,172,694
Total (General Fund)	$38,339,756

*Varies based on plan.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- Franklin's health and dental insurance plans and workers' compensation are self-funded.

- The City maintains and manages its own pension program.

- In FY2013 the HR Department:

  - Moved from a fully insured workers' compensation program to a self-insured retention program for a projected two year savings of approximately $600,000.

  - During the first three quarters of FY2013 the City has paid $50,000 in workers' compensation claims versus $300,000 for FY2011.

  - With the help of the wellness team, the City offered health screenings, flu shots, and the 14th annual health fair.

  - Other benefits are Williamson County Recreation Center discounts, Southeast Financial Credit Union membership, and an employee fitness center in City Hall.

  - Secured over $107,000 in prescription rebates.

  - Continued our tuition reimbursement program, amending the program to add additional funds.
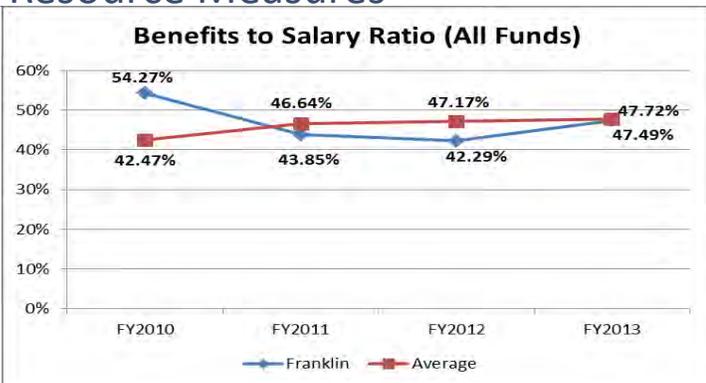
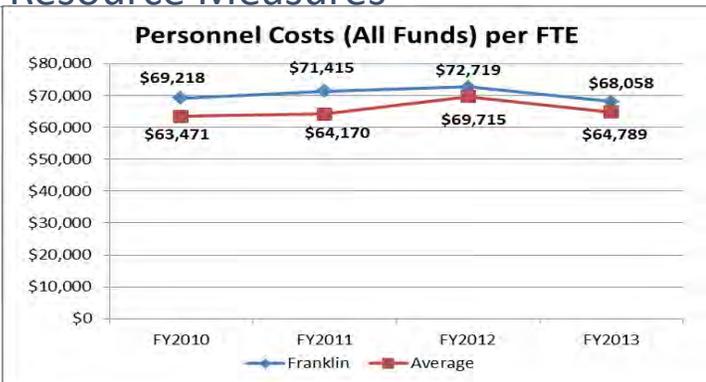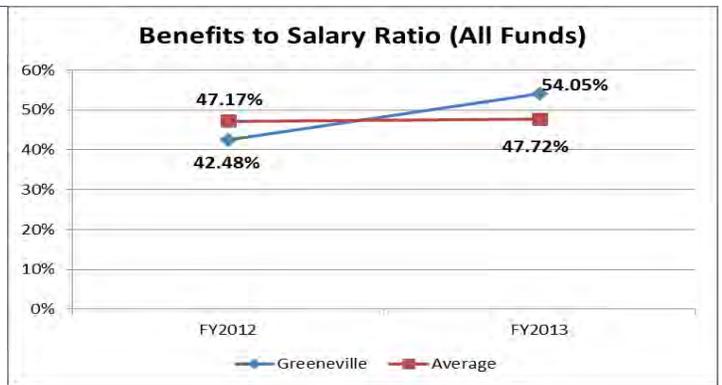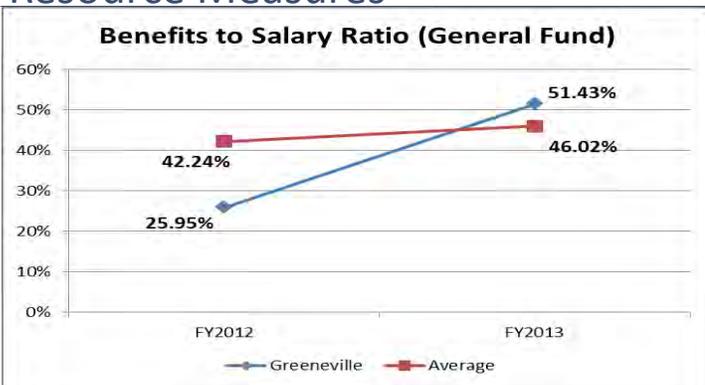**Franklin (Williamson County)**   **Employment Benefits Services**

Population: 62,487

Workload Measures

Resource Measures

Resource Measures

Effectiveness Measures

Goodlettsville (Sumner/Davidson County)
Population: 15,921

Employment Benefits Services

Service Profile

Health Care Benefits

Health care coverage	PPO
Health care coverage – monthly premium dollar amount paid by employee	Single: $22 Family: $130

Leave Benefits

Vacation leave – earned first year (hours)	80
Vacation leave – max accumulation (hours)	160
Sick leave – earned first year (hours)	96
Sick leave – max accumulation (hours)	Unlimited

Post-Employment Benefits

Medical for retired employee	Pre-65: Yes Post-65: Yes
Employer contribution to retiree medical (percentage paid)	Pre-65 & Post-65: 10 years=50%, 20 years=75%, 25+ years=90%

Defined Benefit Plan

Defined benefit plan	TCRS
Employer contribution (percentage paid)	14.55%
Years of service for eligibility	5
Multiplier	TCRS formula

Defined Contribution Plan

Years of service for eligibility	5
Employer contribution (percentage paid)	0%

Benefit-to-Salary Ratio

Benefits as a percentage of **All Funds** personnel costs	31.22%

Cost Profile

City-wide – All Funds

Salary subtotal	$5,788,571
Benefits subtotal	$2,627,962
Total (City-wide – All Funds)	$8,416,533

General Fund

Salary subtotal	$5,173,018
Benefits subtotal	$2,404,131
Total (General Fund)	$7,577,149

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The HR Director is responsible for benefits administration.
- Any changes or enrollments to medical, dental, vision, LTD, and life insurance are processed online by the HR Director. Payroll deductions for such are processed by the HR Director.
- The HR Director helps with claims issues, HRA issues, and answers general benefit questions.

Goodlettsville (Sumner/Davidson County)   **Employment Benefits Services**

Population: 15,921

Workload Measures

Resource Measures

Benefits to Salary Ratio (All Funds)
- 51.36%
- 47.72%
- 47.17%
- 45.40%

Benefits to Salary Ratio (General Fund)
- 46.33%
- 46.47%
- 42.24%
- 46.02%

Resource Measures

Personnel Costs (All Funds) per FTE
- $75,263
- $64,789
- $69,715
- $64,248

Effectiveness Measures

Greeneville (Greene County)
Population: 15,062

Employment Benefits Services

Service Profile

Service Level and Delivery Conditions Affecting Service Performance and Cost

Health Care Benefits

Health care coverage	PPO
Health care coverage – monthly premium dollar amount paid by employee	Single: $0 Family: $567

Leave Benefits

Vacation leave – earned first year (hours)	96
Vacation leave – max accumulation (hours)	260
Sick leave – earned first year (hours)	96
Sick leave – max accumulation (hours)	Unlimited

Post-Employment Benefits

Medical for retired employee	Pre-65: Yes Post-65: No
Employer contribution to retiree medical (percentage paid)	Pre-65: 80% Post-65: N/A

Defined Benefit Plan

Defined benefit plan	TCRS
Employer contribution (percentage paid)	15.2%
Years of service for eligibility	5
Multiplier	N/C

Defined Contribution Plan

Years of service for eligibility	5
Employer contribution (percentage paid)	15%

Benefit-to-Salary Ratio

Benefits as a percentage of **All Funds** personnel costs	35.08%

Cost Profile

City-wide – All Funds

Salary subtotal	$7,665,549
Benefits subtotal	$4,142,912
Total (City-wide – All Funds)	$11,808,461

General Fund

Salary subtotal	$6,467,042
Benefits subtotal	$3,326,243
Total (General Fund)	$9,793,285

Greeneville (Greene County)   **Employment Benefits Services**

Population: 15,062

Workload Measures

Resource Measures

Resource Measures

Effectiveness Measures

Kingsport (Sullivan/Hawkins County)
Population: 51,264

Employment Benefits Services

Service Profile

Health Care Benefits

Health care coverage	POS
Health care coverage – monthly premium dollar amount paid by employee	<u>Single</u>: $119 <u>Family</u>: $397

Leave Benefits

Vacation leave – earned first year (hours)	80
Vacation leave – max accumulation (hours)	200
Sick leave – earned first year (hours)	96
Sick leave – max accumulation (hours)	1,040 usable

Post-Employment Benefits

Medical for retired employee	<u>Pre-65</u>: Yes <u>Post-65</u>: No*
Employer contribution to retiree medical (percentage paid)	<u>Pre-65</u>: N/C <u>Post-65</u>: N/A

Defined Benefit Plan

Defined benefit plan	Yes, 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	1.5%

Defined Contribution Plan

Years of service for eligibility	6
Employer contribution (percentage paid)	5%

Benefit-to-Salary Ratio

Benefits as a percentage of **All Funds** personnel costs	42.27%

Cost Profile

City-wide – All Funds

Salary subtotal	$32,728,439
Benefits subtotal	$23,966,318
Total (City-wide – All Funds)	$56,694,757

General Fund

Salary subtotal	$24,185,346
Benefits subtotal	$9,082,449
Total (General Fund)	$33,267,795

*Enrolled in City-sponsored Medicare Advantage Plan, no premium paid.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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%.

Kingsport (Sullivan/Hawkins County)   **Employment Benefits Services**

Population: 51,264

Workload Measures
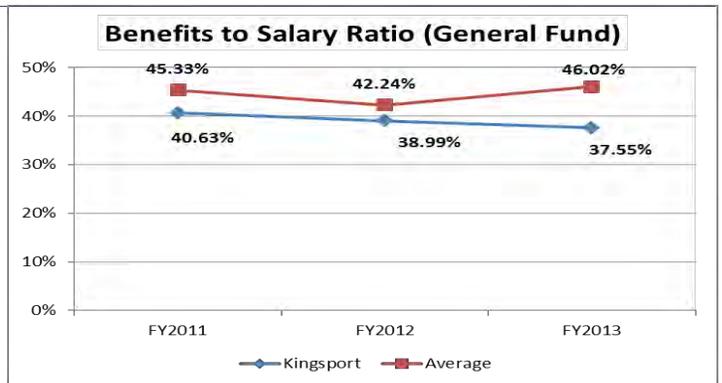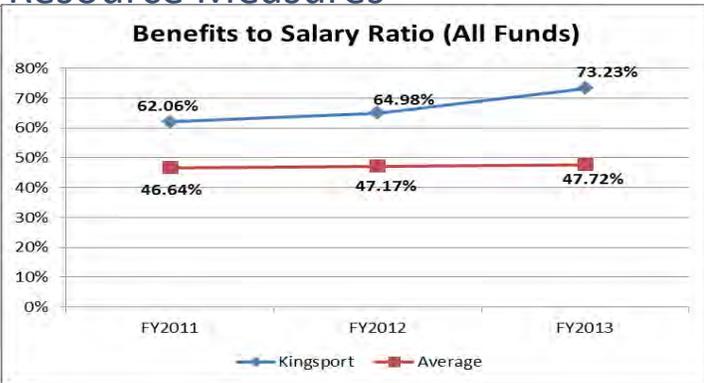
Resource Measures

Resource Measures
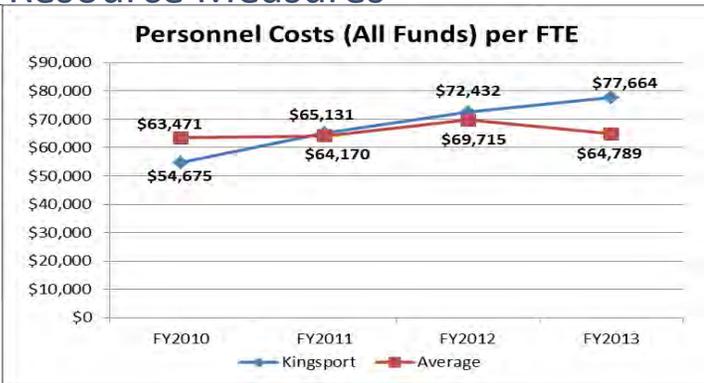
Effectiveness Measures

Knoxville (Knox County)
Population: 178,874

Employment Benefits Services

Service Profile

Health Care Benefits

Health care coverage	PPO*

Health care coverage – monthly premium dollar amount paid by employee	<u>Single</u>: $50** <u>Family</u>: $353**

Leave Benefits

Vacation leave – earned first year (hours)	80 (10 days, 5/6th of a day per month)
Vacation leave – max accumulation (hours)	192
Sick leave – earned first year (hours)	96 (12 days, 1 day a month)
Sick leave – max accumulation (hours)	96

Post-Employment Benefits

Medical for retired employee	<u>Pre-65</u>: Yes <u>Post-65</u>: No
Employer contribution to retiree medical (percentage paid)	<u>Pre-65</u>: 35% <u>Post-65</u>: N/A

Defined Benefit Plan

Defined benefit plan	City of Knoxville Employee's Pension System
Employer contribution (percentage paid)	<u>General Government Plans</u>: 8%-13.6% <u>Uniformed Bodies Plans</u>: 10%-24.07%
Years of service for eligibility	5-10 years depending on plan
Multiplier	2%-2.1% depending on plan

Defined Contribution Plan

Years of service for eligibility	6 months to participate, 5 years to vest in employer's portion
Employer contribution (percentage paid)	1.5%

Benefit-to-Salary Ratio

Benefits as a percentage of **All Funds** personnel costs	29.59%

*Not an HDHP but the City does have an HRA with ER contributions tied to the wellness program.

**Average of the 8 health plans offered through the City.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The pension plan changed for new employees in 2013. The City will no longer have the "rule of 80" or the "Drop Plan".

Cost Profile

City-wide – All Funds

Salary subtotal	$87,974,095
Benefits subtotal	$36,977,178
Total (City-wide – All Funds)	$124,951,273

General Fund

Salary subtotal	$67,012,635
Benefits subtotal	$25,541,796
Total (General Fund)	$92,554,431

Knoxville (Knox County)   **Employment Benefits Services**

Population: 178,874

Workload Measures
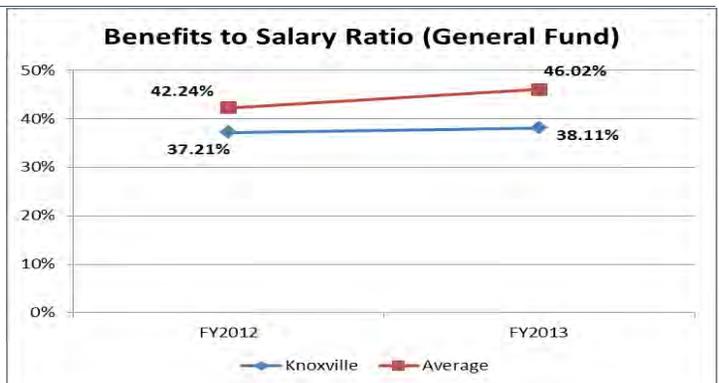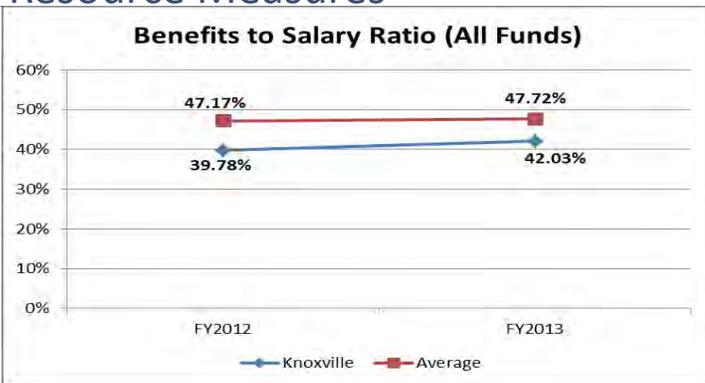
Resource Measures

Resource Measures
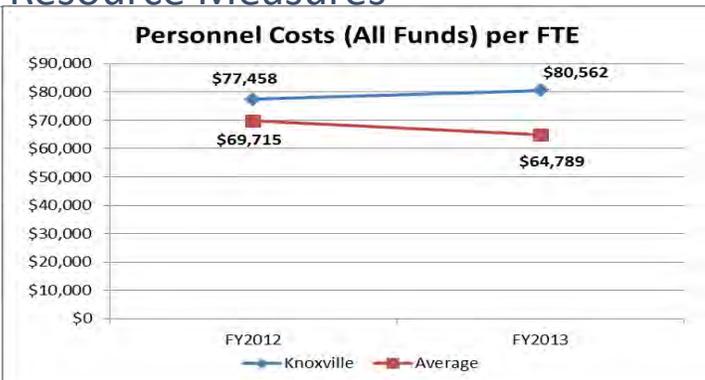
Effectiveness Measures

Martin (Weakley County)
Population: 11,473

Employment Benefits Services

Service Profile

Health Care Benefits

Health care coverage	PPO
Health care coverage – monthly premium dollar amount paid by employee	Single: $40 Family: $103

Leave Benefits

Vacation leave – earned first year (hours)	General: 52 Firefighters: 104
Vacation leave – max accumulation (hours)	336
Sick leave – earned first year (hours)	General: 96.2 Firefighters: 192.4
Sick leave – max accumulation (hours)	N/A

Post-Employment Benefits

Medical for retired employee	Pre-65: Yes (public safety employees) Post-65: No
Employer contribution to retiree medical (percentage paid)	Pre-65: 80% Post-65: N/A

Defined Benefit Plan

Defined benefit plan	TCRS
Employer contribution (percentage paid)	8%*
Years of service for eligibility	5
Multiplier	N/C

Defined Contribution Plan

Years of service for eligibility	24-30 years depending on group**
Employer contribution (percentage paid)	General: 7.97% Public Safety: 11.47%

Benefit-to-Salary Ratio

Benefits as a percentage of **All Funds** personnel costs	26.38%

Cost Profile

City-wide – All Funds

Salary subtotal	$4,946,536
Benefits subtotal	$1,772,432
Total (City-wide – All Funds)	$6,718,968

General Fund

Salary subtotal	$3,896,722
Benefits subtotal	$1,577,382
Total (General Fund)	$5,474,104

*Employer contribution for general employees is 7.97% and 11.47% for public safety employees.

**Group 1=30 years & age 60. Group 2=25 years & age 55-60. Group 3=24 years & 55-65. Group 4=8 years & age 65 or 24 years & age 55.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Human Resources Department provides the following functions:

  - Implementation and oversight of all benefit programs, coordinates administrative functions pertaining to benefits.

  - Processes payroll and benefit changes as needed.

  - Assists staff daily on employment issues relating to benefits, workers' compensation, employee relations, FMLA, and overall general employment practices and policies.

Martin (Weakley County)   **Employment Benefits Services**

Population: 11,473

Workload Measures
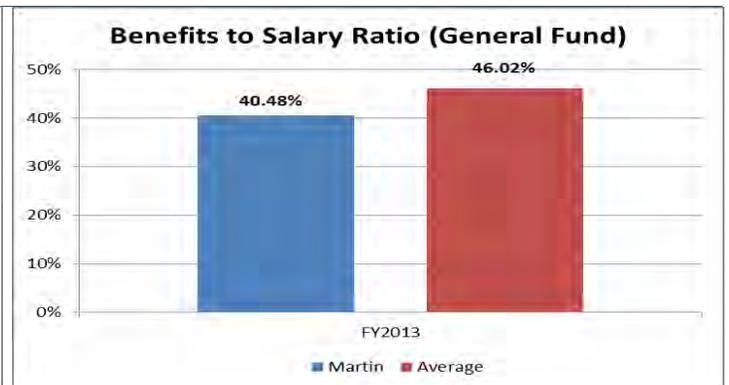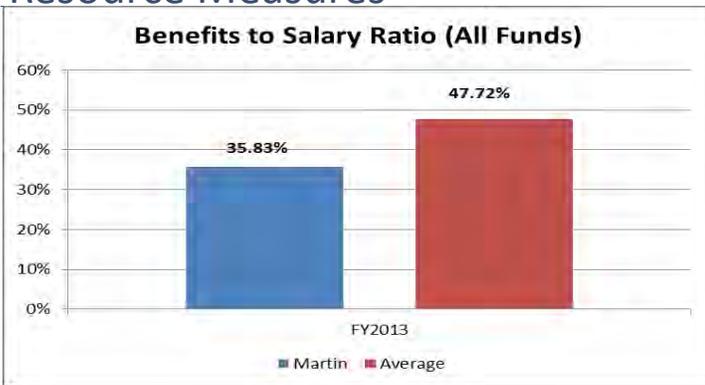
Resource Measures

Resource Measures
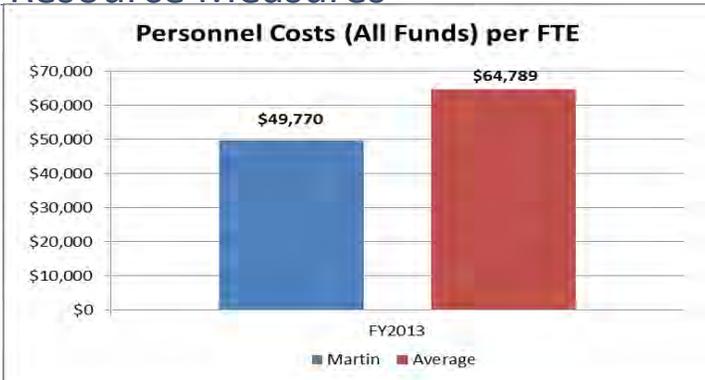
Effectiveness Measures

Morristown (Hamblen County)
Population: 29,137

Employment Benefits Services

Service Profile

Health Care Benefits

Health care coverage	PPO
Health care coverage – monthly premium dollar amount paid by employee	<u>Single</u>: $51 <u>Family</u>: $148

Leave Benefits

Vacation leave – earned first year (hours)	80
Vacation leave – max accumulation (hours)	336
Sick leave – earned first year (hours)	96
Sick leave – max accumulation (hours)	None

Post-Employment Benefits

Medical for retired employee	<u>Pre-65</u>: Yes <u>Post-65</u>: Yes
Employer contribution to retiree medical (percentage paid)	<u>Pre-65</u>: 88% <u>Post-65</u>: 88%

Defined Benefit Plan

Defined benefit plan	TCRS
Employer contribution (percentage paid)	14.68%
Years of service for eligibility	10
Multiplier	1.5%

Defined Contribution Plan

Years of service for eligibility	10
Employer contribution (percentage paid)	14.68%

Benefit-to-Salary Ratio

Benefits as a percentage of **All Funds** personnel costs	34.52%

Cost Profile

City-wide – All Funds

Salary subtotal	$13,487,634
Benefits subtotal	$7,110,254
Total (City-wide – All Funds)	$20,597,888

General Fund

Salary subtotal	$11,737,118
Benefits subtotal	$6,133,957
Total (General Fund)	$17,871,075

Service Level and Delivery Conditions Affecting Service Performance and Cost

- Human Resources handles the City's Health Clinic and other administration of employee services.

Morristown (Hamblen County)   **Employment Benefits Services**

Population: 29,137

Workload Measures
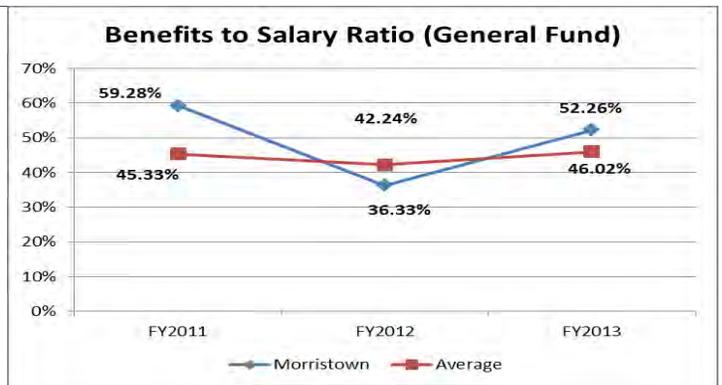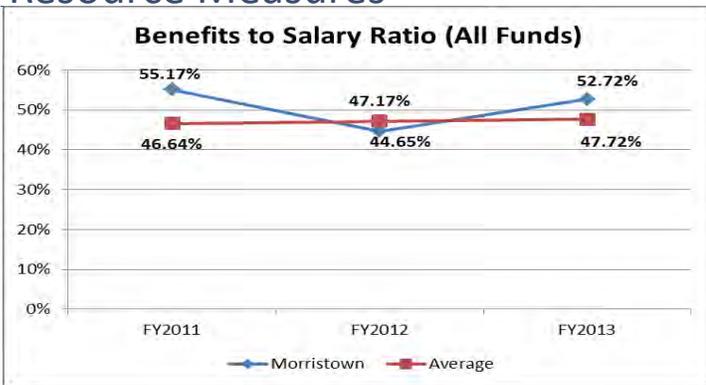
Resource Measures

Resource Measures
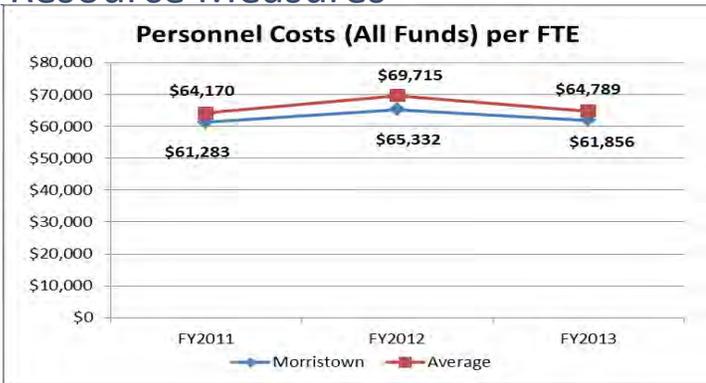
Effectiveness Measures

Murfreesboro (Rutherford County)
Population: 109,031

Employment Benefits Services

Service Profile

Health Care Benefits

Health care coverage	PPO & HRA
Health care coverage – monthly premium dollar amount paid by employee	<u>Single</u>: PPO=$91 HRA=$73 <u>Family</u>: PPO=$301 HRA=$233

Leave Benefits

Vacation leave – earned first year (hours)	37.5 to 40*
Vacation leave – max accumulation (hours)	150 to 160*
Sick leave – earned first year (hours)	90 to 96*
Sick leave – max accumulation (hours)	None

Post-Employment Benefits

Medical for retired employee	<u>Pre-65</u>: Yes <u>Post-65</u>: Yes
Employer contribution to retiree medical (percentage paid)	<u>Pre-65</u>: 80%** <u>Post-65</u>: 80%**

Defined Benefit Plan

Defined benefit plan	Yes***
Employer contribution (percentage paid)	12.1%
Years of service for eligibility	5
Multiplier	2% per year of service

Defined Contribution Plan

Years of service for eligibility	5
Employer contribution (percentage paid)	8% maximum

Benefit-to-Salary Ratio

Benefits as a percentage of **All Funds** personnel costs	30.27%

Cost Profile

City-wide – All Funds

Salary subtotal	$45,621,529
Benefits subtotal	$19,805,060
Total (City-wide – All Funds)	$65,426,589

General Fund

Salary subtotal	$38,599,408
Benefits subtotal	$16,366,310
Total (General Fund)	$54,965,718

*Depends on work schedule.

**Designed to be 80% of the anticipated cost for coverage.

***The City's defined benefit retirement system closed to new entrants on July 1, 2010.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City made recent changes in plan design in order to affect our strategic areas of cost control, consumerism, and wellness in FY2013. HealthScope Benefits has been the City's third party administrator since July 1, 2011 and the following benefits structure design changes have been implemented:

    - New PPO Structure and adjustment of co-insurance level to 80/20 from 90/10

    - New Health Reimbursement Arrangement (HRA) plan for active employees and retirees

    - Four-Tier premium structure

    - FSA debit card

    - Wellness program launch with Interactive Health Services (IHS)—"Boro-Fit"

- These plan design changes were recommended by the City's benefits consultant, Sherrill Morgan and were communicated during a Council workshop meeting in April 2012.

- The City has experienced a 100% increase in high claimants (claims in excess of $60k) in FY2013 versus FY2012, raising claims paid by $690,000. This experience has resulted in a 10% increase in our stop loss premium renewal for FY2014.

- Cost savings from FY2013 plan design changes have not been fully realized as they only became effective in January 2013. Many employee claims that occurred in November and December of 2012 reflect a plan utilization increase in anticipation of changes to the deductible and co-insurance structure and related out of pocket expenses in January 2013.

- Medical inflation on other claims is expected to increase by 7% for 2013.

- The City's wellness program, BoroFit, was also initiated in January 2013, with first year expenses of about $220,000. Continuation of BoroFit is planned for calendar year 2014.

- This combination of factors represents a premium increase of approximately 16% from the rates established in January 2013. New insurance premiums with this proposal are set to become effective in December 2013 for employees.

Murfreesboro (Rutherford County)　　　　　　**Employment Benefits Services**

Population: 109,031

Workload Measures
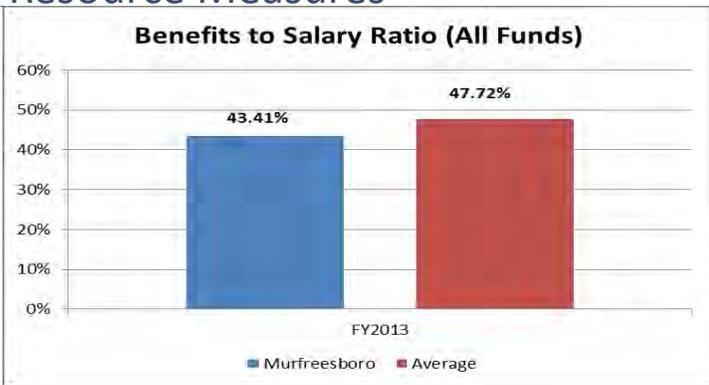
Resource Measures

Resource Measures

Effectiveness Measures

Paris (Henry County)
Population: 10,156

Employment Benefits Services

Service Profile

Health Care Benefits

Health care coverage	PPO*
Health care coverage – monthly premium dollar amount paid by employee	<u>Single</u>: $90 <u>Family</u>: $272

Leave Benefits

Vacation leave – earned first year (hours)	96
Vacation leave – max accumulation (hours)	96 for 0-9 years 144 for 10+ years
Sick leave – earned first year (hours)	96
Sick leave – max accumulation (hours)	480

Post-Employment Benefits

Medical for retired employee	<u>Pre-65</u>: Yes <u>Post-65</u>: No
Employer contribution to retiree medical (percentage paid)	<u>Pre-65</u>: 0% <u>Post-65</u>: N/A

Defined Benefit Plan

Defined benefit plan	TCRS
Employer contribution (percentage paid)	11.81%
Years of service for eligibility	5
Multiplier	1.5%**

Defined Contribution Plan

Years of service for eligibility	N/A
Employer contribution (percentage paid)	N/A

Benefit-to-Salary Ratio

Benefits as a percentage of **All Funds** personnel costs	27.45%

Cost Profile

City-wide – All Funds

Salary subtotal	$4,599,154
Benefits subtotal	$1,740,160
Total (City-wide – All Funds)	$6,339,314

General Fund

Salary subtotal	$4,235,340
Benefits subtotal	$1,575,035
Total (General Fund)	$5,810,375

*Includes a City-funded HRA which reimburses single deductible amount of $2,500.

**City uses the basic TCRS plan of 1.5% with .25% added if the member's AFC exceeds the SSIL in the year the member retires. Paris' plan also includes a benefit improvement of 5%.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City voted to adopt the modified retirement plan set forth by TCRS which would change the pension plan multiplier from 2.5% to 1.4%. Retirement eligibility from Age 60 to 65, early retirement age 55 to 60. No Cost of Living increases for retirees.

Paris (Henry County)   **Employment Benefits Services**

Population: 10,156

Workload Measures
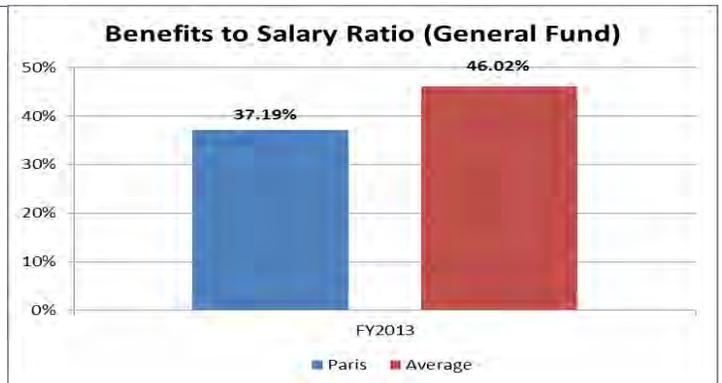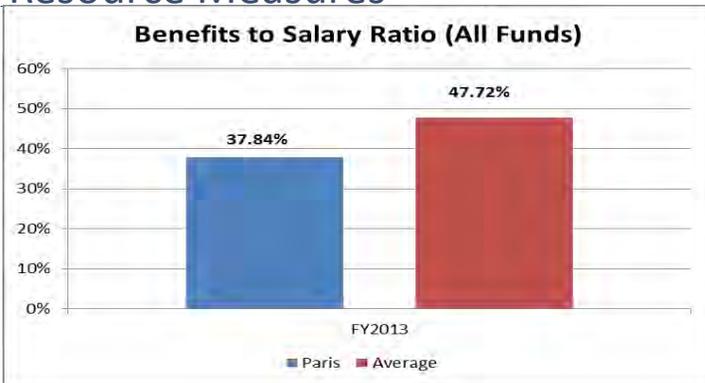
Resource Measures

Resource Measures
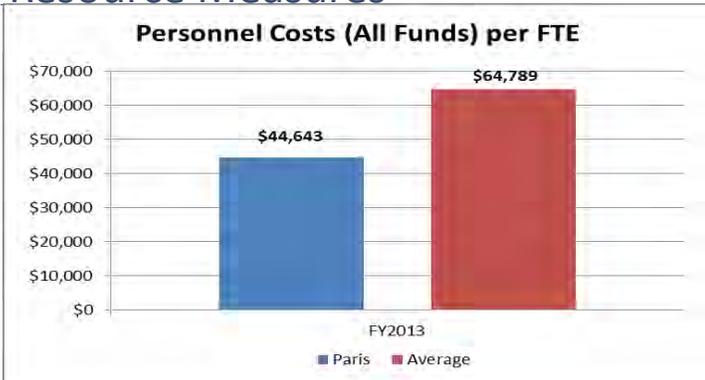
Effectiveness Measures

Sevierville (Sevier County)
Population: 14,807

Employment Benefits Services

Service Profile

Health Care Benefits

Health care coverage	PPO
Health care coverage – monthly premium dollar amount paid by employee	<u>Single</u>: $40 <u>Family</u>: $80

Leave Benefits

Vacation leave – earned first year (hours)	80
Vacation leave – max accumulation (hours)	240
Sick leave – earned first year (hours)	96
Sick leave – max accumulation (hours)	96

Post-Employment Benefits

Medical for retired employee	<u>Pre-65</u>: Yes* <u>Post-65</u>: No
Employer contribution to retiree medical (percentage paid)	<u>Pre-65</u>: 73% of single 60% of E+1 <u>Post-65</u>: N/A

Defined Benefit Plan

Defined benefit plan	TCRS
Employer contribution (percentage paid)	8.85%
Years of service for eligibility	30
Multiplier	15%

Defined Contribution Plan

Years of service for eligibility	N/A
Employer contribution (percentage paid)	N/A

Benefit-to-Salary Ratio

Benefits as a percentage of **All Funds** personnel costs	36.68%

Cost Profile

City-wide – All Funds

Salary subtotal	$13,284,375
Benefits subtotal	$7,694,619
Total (City-wide – All Funds)	$20,978,994

General Fund

Salary subtotal	$9,721,574
Benefits subtotal	$5,851,712
Total (General Fund)	$15,573,286

*For water department employees only. City pays $13,000/year max for family.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- In the last year, a spousal surcharge of $100 per month was instituted in an effort to encourage non-employees to participate in their employer's health plan, if offered, and reduce costs to our plan.

- The City provides a very generous self-insured health plan with no deductible and low co-pays. This has traditionally resulted in high overall costs to our fund.

Sevierville (Sevier County)　　　　　　　　　**Employment Benefits Services**

Population: 14,807

Workload Measures
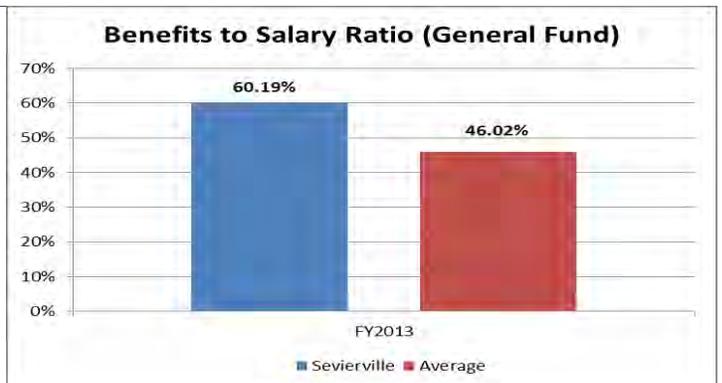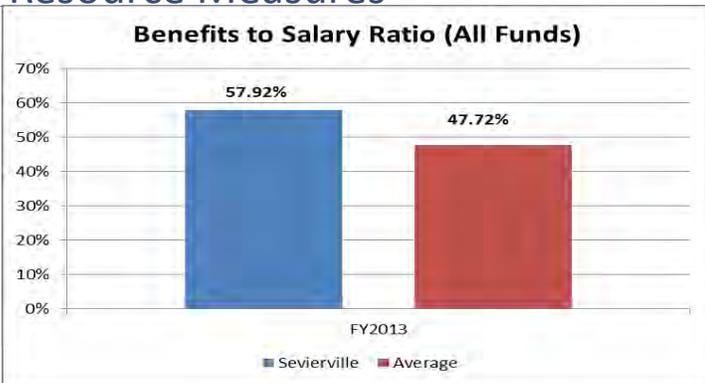
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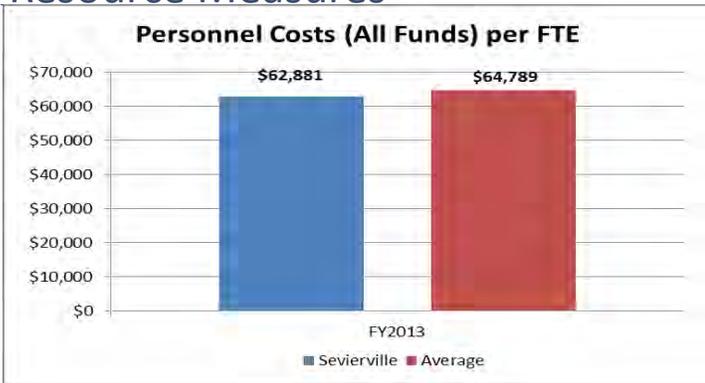
Effectiveness Measures

Spring Hill (Williamson/Maury County)
Population: 29,036

Employment Benefits Services

The City of Spring Hill did not report performance or cost data for Employment Benefits Services for FY2013.

Service Level and Delivery Conditions Affecting Service Performance and Cost

Spring Hill (Williamson/Maury County)

Employment Benefits Services

Spring Hill (Williamson/Maury County)   **Employment Benefits Services**
Population: 29,036

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Spring Hill (Williamson/Maury County)   **Employment Benefits Services**

Springfield (Robertson County)

Population: 16,440

Employment Benefits Services

Service Profile

Health Care Benefits

Health care coverage	PPO
Health care coverage – monthly premium dollar amount paid by employee	Single: Opt 1=$108 Opt 2= $68 Family: Opt 1=$298 Opt 2=185

Leave Benefits

Vacation leave – earned first year (hours)	48
Vacation leave – max accumulation (hours)	48 to 192 hours*
Sick leave – earned first year (hours)	96
Sick leave – max accumulation (hours)	Unlimited

Post-Employment Benefits

Medical for retired employee	Pre-65: Yes Post-65: No
Employer contribution to retiree medical (percentage paid)	Pre-65: 15% Post-65: N/A

Defined Benefit Plan

Defined benefit plan	TCRS
Employer contribution (percentage paid)	100%
Years of service for eligibility	5
Multiplier	N/C

Defined Contribution Plan

Years of service for eligibility	30 years of service or age 55-60 & vested
Employer contribution (percentage paid)	11.26%

Benefit-to-Salary Ratio

Benefits as a percentage of **All Funds** personnel costs	29.05%

Cost Profile

City-wide – All Funds

Salary subtotal	$10,954,707
Benefits subtotal	$4,486,011
Total (City-wide – All Funds)	$15,440,718

General Fund

Salary subtotal	$6,550,598
Benefits subtotal	$2,755,539
Total (General Fund)	$9,306,137

*Hired before May 16, 1990: 96 hours (1-10 years), 144 hours (10-15 years), 192 hours (15+ years). Hired after May 16, 1990: 48 hours (<1 year), 96 hours (1-10 years), 120 hours (10-15 years), 144 hours (15+ years).

Service Level and Delivery Conditions Affecting Service Performance and Cost

- No changes were made in retirement benefits; however, the deductible was increased $500 for both employees and the City. Employee deductibles are now $1,500 with the city paying the next $2,500 through an HRA. Family deductibles are now $3,000 for employee and $5,000 for the City through the HRA.

- With the new healthcare reform, the City will most likely increase the employee share of the premium (currently 15% for single, employee + 1, or family coverage) or increase the deductible again to partially self-insure or fully self-insure.

Springfield (Robertson County)
Population: 16,440

Employment Benefits Services

Workload Measures

Resource Measures

Resource Measures

Effectiveness Measures

Tullahoma (Coffee/Franklin County)
Population: 18,655

Employment Benefits Services

Service Profile

Health Care Benefits

Health care coverage	PPO
Health care coverage – monthly premium dollar amount paid by employee	<u>Single</u>: $0 <u>Family</u>: $135

Leave Benefits

Vacation leave – earned first year (hours)	40
Vacation leave – max accumulation (hours)	160
Sick leave – earned first year (hours)	96
Sick leave – max accumulation (hours)	Unlimited

Post-Employment Benefits

Medical for retired employee	<u>Pre-65</u>: Yes <u>Post-65</u>: No
Employer contribution to retiree medical (percentage paid)	<u>Pre-65</u>: 100% <u>Post-65</u>: N/A

Defined Benefit Plan

Defined benefit plan	No
Employer contribution (percentage paid)	N/A
Years of service for eligibility	N/A
Multiplier	N/A

Defined Contribution Plan

Years of service for eligibility	N/A
Employer contribution (percentage paid)	N/A

Benefit-to-Salary Ratio

Benefits as a percentage of **All Funds** personnel costs	27.22%

Cost Profile

City-wide – All Funds

Salary subtotal	$5,933,645
Benefits subtotal	$2,219,143
Total (City-wide – All Funds)	$8,152,788

General Fund

Salary subtotal	$5,118,744
Benefits subtotal	$2,130,884
Total (General Fund)	$7,249,628

Service Level and Delivery Conditions Affecting Service Performance and Cost

- Employment Benefits are administered by the Human Resources Department.

Tullahoma (Coffee/Franklin County)   **Employment Benefits Services**

Population: 18,655

Workload Measures
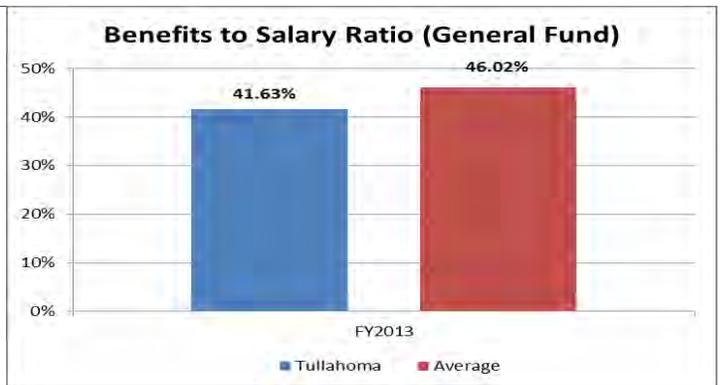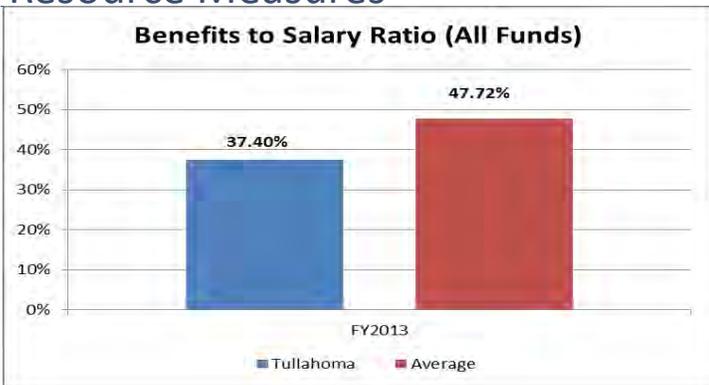
Resource Measures

Resource Measures
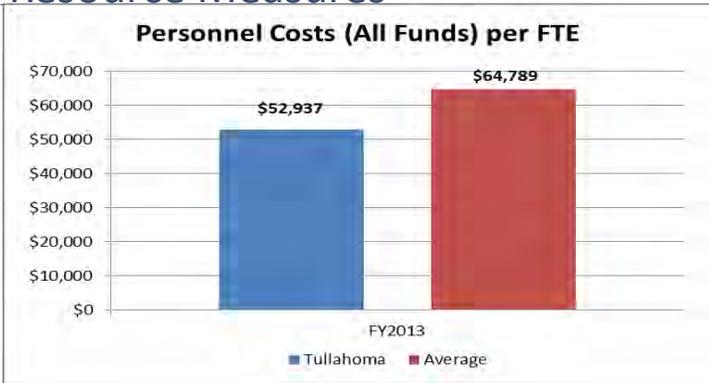
Effectiveness Measures

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Finance Services
FY2013

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 recent years, 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 difference in structures across our group of cities, we began requesting information on housed and contracted functions of the Finance Department for the FY2012 Annual Report. See the "Structure and Functions of Finance Department" table on the following page for a summary of responses for this year.

For FY2013, we added a calculated benchmark *"P-Card Purchasing Dollar Volume as a Percent of Total Purchasing Dollar Volume"* to Finance Services. This benchmark measures the use of purchasing cards, or p-cards, by finance departments in relation to the city's total purchasing volume. The benchmark examines one type of purchasing resource available to the city and the extent to which it is utilized. We are also reporting revenue collections measures, as calculated and reported by the cities, as benchmarks this year. These benchmarks measure effectiveness by indicating how well the city is doing in collecting all billed revenue for utilities, property taxes, and municipal court obligations. Note that for these measures, cities may report collection percentages of billed obligations above 100%. This is the case when a city included delinquent obligations collected in FY2013 but billed in a previous fiscal year.

Definitions of Selected Service Terms

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

Purchasing Card Purchase Dollar Volume (Line 10): This is the purchasing dollar volume, net of credits, from purchasing cards during the fiscal year for the entire organization. If your city does not use purchasing cards (p-cards), enter N/A.

Total Organization Purchasing Dollar Volume (Line 11): This is the total dollar volume of payments made to vendors for goods and services, regardless of payment method, during the fiscal year for the entire organization.

Utility Payments Received (Line 18): This measurement is the total number of utility payments received from customers by the city during the designated fiscal year. This number is used in reference to the number of utility bills that are received electronically and the percentage of those bills that are recovered.

Collections as % Billed (Utilities) (Line 20): This measure is the percentage of billed obligations or receivables for utilities activities that are collected. This measure is intended to find how well the utility is doing in collecting all billed revenue. This can be found by totaling all collected obligations and dividing them by all billed obligations, then multiplying by 100.

Collections as % Billed (Property Taxes) (Line 21): This measure is the percentage of billed obligations or receivables for property taxes activities that are collected. This measure is intended to find how well the city is doing in collecting property taxes. This can be found by totaling all collected property taxes and dividing them by all property taxes, then multiplying by 100.

Collections as % Billed (Municipal Court) (Line 22): This measure is the percentage of billed obligations or receivables through the municipal court that is collected. This measure is intended to find how well the city is doing in collecting its obligations. This can be found by totaling all collected obligations to the Municipal court and dividing them by all billed obligations to the Municipal court, then multiplying by 100.

Structure and Functions of Finance Departments

	Finance Department Functions	Contracted Finance Functions
Athens	Tax collections, accounts payable, commercial refuse billing, business license, and payroll processing	None
Bartlett	Accounting, reporting, payroll, purchasing, tax collections and utility billing collections, Capital Improvement Plan budget, bond and capital note issuance, payment of all debt and principal interest	Printing of property tax notices, investment of pension assets, and collection of delinquent utility accounts
Brentwood	Accounts payables, accounts receivables, utility billing and collections, property tax collections, ECD revenue collections, sales tax and hall tax audit, cash receipting, cash management, fixed asset management and asset disposal, insurance reconciliation, fuel inventory, business licenses/peddler permits, fleet compliance, p-card program administration, records management, general ledger reconciliations, budget preparation, and financial reporting	Printing and mailing of annual property tax notices and monthly utility bills; lock box for property tax, utility bills, and court fines collections; financial advisor for bond issues; and an actuary used for OPEB cost calculations
Chattanooga	Treasury, City Court, accounting, budgeting, payroll, and accounts payable	None
Cleveland	Revenue collection, invoice payment, accounting, City Clerk duties, Court Clerk duties	N/A
Collierville	Payroll, accounts payable, accounts receivables, budget, business licenses, real and property tax billing, fixed assets, utility customer services, utility billing, and grant and Capital Improvement Plan management	Payroll (contracted but housed within Finance), collection services for bad checks, collection of delinquent taxes (Shelby County)
Franklin	Disbursement of funds, payroll, budgeting, financing, use of funds (investments), bank reconciliation, audit, regulatory reporting, management reporting, benchmarking, and financial analysis	External audit
Goodlettsville	Payroll, HR, risk management, employment benefits, purchasing, court clerk, property taxes, and IT	Audit and actuarial review
Greeneville	Taxes, accounts receivable, payroll, accounts payable cashier, custody of records, and grant management	None
Kingsport	Finance, accounting, payroll, records management (City Clerk), information services, and utility billing and collections	Printing and mailing of annual tax notices and monthly utility bills
Knoxville	Accounting, treasury, purchasing, real estate, and risk management	Actuary reports, external audit, and printing
Martin	Payroll and risk management (shared functions of Finance and HR)	Audit
Morristown	Payroll processing, accounts payable processing, general ledger, billing, cash collections, and preparation of financial statements	N/A
Murfreesboro	Accounts payable, tax collections, license for alcohol, fixed assets, accounting, budget preparation and monitoring, and records management	N/A
Paris	General ledger, reports, bank reconciliation, payroll, accounts payable, landfill billing, workers compensation, benefits, accounting clerk (business license, tax relief, cemetery, and records), and joint work on property taxes	Audit
Sevierville	Payroll, reporting, accounts payable, receivables, billing, minutes, bonds, lease contracts, CBID, hotel/motel/hospitality tax, sales tax, bank account reconciliation, inventory, fixed assets, deposits, letters of credit, cashiering, and reception functions	Audit and mailing of utility bills and tax notices
Spring Hill	Mailing and receiving of utility bills, receiving property tax bills, accounts payable, reconciliation of all receipts to general ledger and bank accounts, processing purchase orders, payroll, and budget preparation	Mailing of tax notices
Springfield	General accounting, cash management, fixed assets, work orders, inventory, payroll, miscellaneous and utility accounts receivable, utility billing, cash collections, debt management, accounts payable, utility meter reading and customer service, and risk management (shared function of finance and HR)	Utility bill printing and mailing, collection of delinquent utility bills, and accounting for the City's golf course
Tullahoma	Payroll, risk management, accounts payable, grants and loans, budgeting and cost analysis, fixed assets, bank statement, reconciliation, and financial compliance	N/A

Athens (McMinn County)

Finance Services

Population: 13,458

Service Profile

Number of FTEs (finance department)	5.01
Vendor payments issued	3,133
Invoices processed	4,986
Purchase orders	791
Purchasing card purchase dollar volume	$87,706
Total organization purchasing dollar volume	$13,554,533
Checks issued (non-payroll)	3,001
Utility payments received	N/A
Utility payments received electronically	N/A
Percent of utilities revenue from credit cards	N/A
Percent of property tax revenue from credit cards	N/A
Online credit card payments accepted	Yes
Lock box	No
Auto pay	Yes
Bank draft	Yes

Cost Profile

Personnel Cost	$300,309
Operating Cost	$49,911
Indirect Cost	$23,792
Depreciation	$6,668
Total	$380,680

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 payment of invoices, processes payroll, invests City funds and handles all financial reporting, including budget preparation.

Athens (McMinn County)   **Finance Services**

Population: 13,458

Workload Measures

Resource Measures

P-Card Purchasing Dollar Volume as a Percentage of Total Purchasing Dollar Volume

Effectiveness Measures

Effectiveness Measures (continued)

Property Tax Collections as a Percentage of Property Taxes Billed
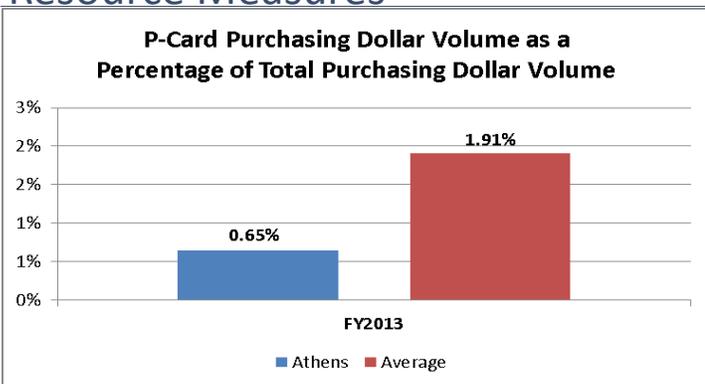
Municipal Court Collections as a Percentage of Municipal Court Obligations Billed
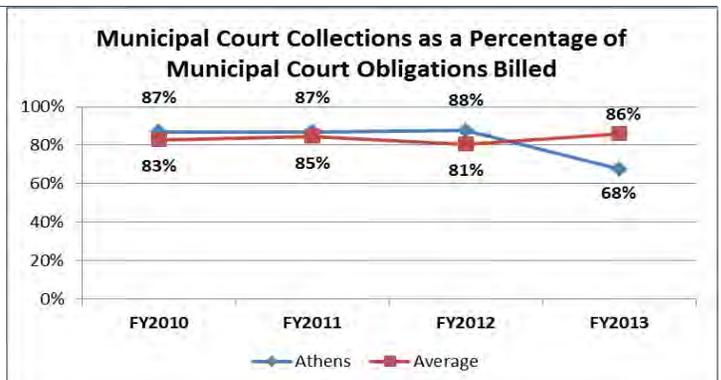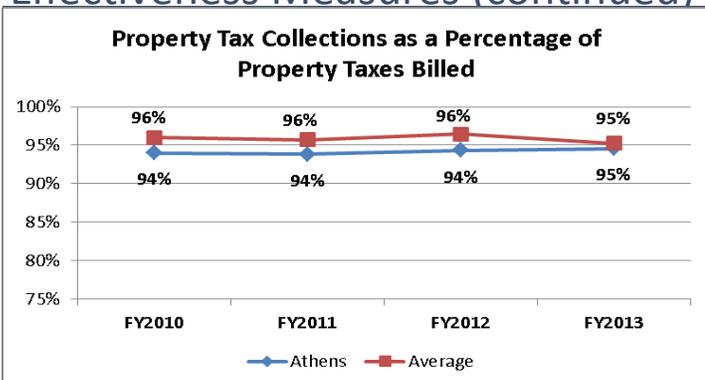
Bartlett (Shelby County)

Population: 54,613

Finance Services

Service Profile

Number of FTEs (finance department)	15.85
Vendor payments issued	8,861
Invoices processed	19,185
Purchase orders	639
Purchasing card purchase dollar volume	N/A
Total organization purchasing dollar volume	$40,361,468
Checks issued (non-payroll)	8,694
Utility payments received	252,000
Utility payments received electronically	51,474
Percent of utilities revenue from credit cards	7.91%
Percent of property tax revenue from credit cards	0.60%
Online credit card payments accepted	Yes*
Lock box	Yes**
Auto pay	Yes***
Bank draft	Yes***

Cost Profile

Personnel Cost	$943,235
Operating Cost	$173,493
Indirect Cost	$13,066
Depreciation	$16,266
Total	$1,146,060

*For property taxes and utility bills.
**For mortgage companies for property taxes.
***For utility billing.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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, and financial advisor for bond issues.

Bartlett (Shelby County)   **Finance Services**
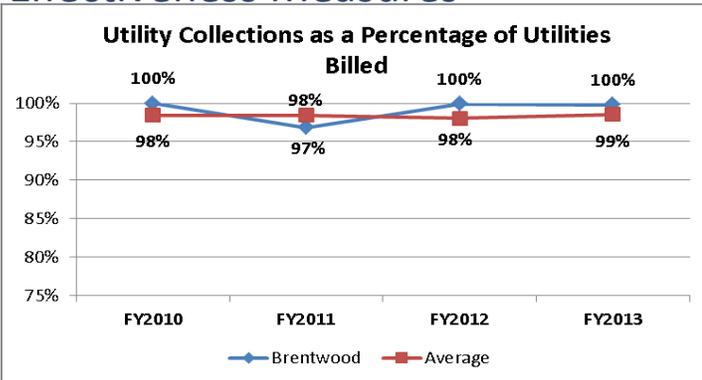
Population: 54,613

Workload Measures

Resource Measures

Effectiveness Measures
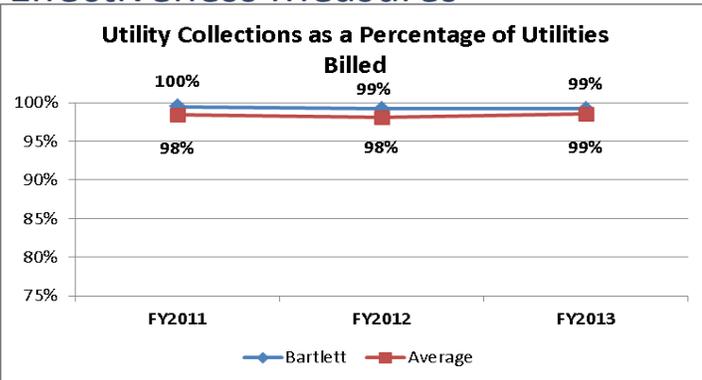
Effectiveness Measures (continued)
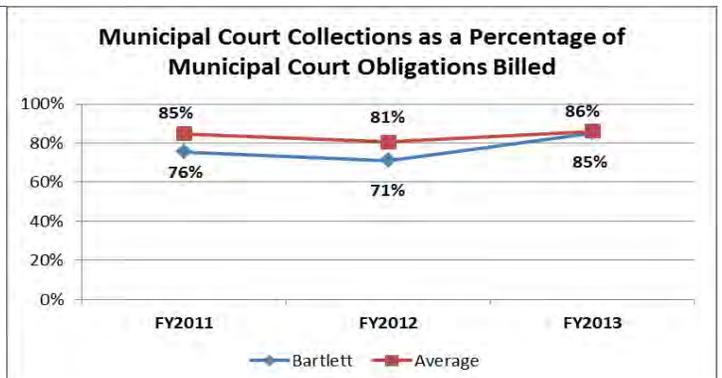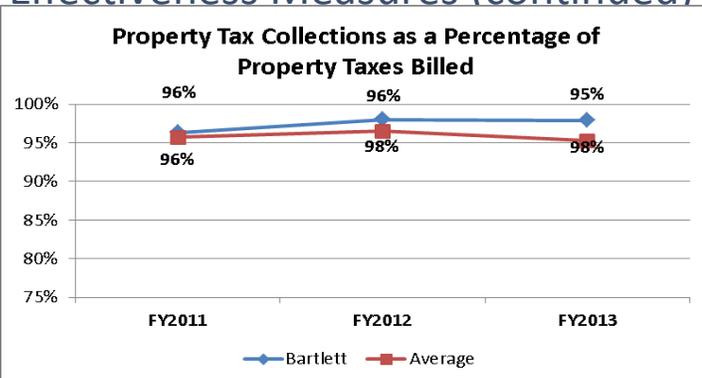
Brentwood (Williamson County)

Finance Services

Population: 37,060

Service Profile

Number of FTEs (finance department)	8.50
Vendor payments issued	7,706
Invoices processed	12,429
Purchase orders	109
Purchasing card purchase dollar volume	$593,614
Total organization purchasing dollar volume	$32,800,409
Checks issued (non-payroll)	5,824
Utility payments received	124,931
Utility payments received electronically	80,887
Percent of utilities revenue from credit cards	6.44%
Percent of property tax revenue from credit cards	2.00%
Online credit card payments accepted	Yes
Lock box	Yes
Auto pay	No
Bank draft	Yes*

Cost Profile

Personnel Cost	$590,676
Operating Cost	$152,935
Indirect Cost	$66,738
Depreciation	$34,215
Total	$844,564

*For utility payments.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 post-employment benefit cost calculations.

Brentwood Finance Department

Organizational Chart

Brentwood (Williamson County)   **Finance Services**

Population: 37,060

Workload Measures

Resource Measures

P-Card Purchasing Dollar Volume as a Percentage of Total Purchasing Dollar Volume

Brentwood: 1.81% Average: 1.91% (FY2013)

Effectiveness Measures

Utility Collections as a Percentage of Utilities Billed

	FY2010	FY2011	FY2012	FY2013
Brentwood	100%	97%	100%	100%
Average	98%	98%	98%	99%

Effectiveness Measures (continued)

Property Tax Collections as a Percentage of Property Taxes Billed

	FY2010	FY2011	FY2012	FY2013
Brentwood	97%	98%	99%	99%
Average	96%	96%	96%	95%

Municipal Court Collections as a Percentage of Municipal Court Obligations Billed

	FY2010	FY2011	FY2012	FY2013
Brentwood	90%	85%	91%	90%
Average	83%	82%	81%	86%

Chattanooga (Hamilton County)

Finance Services

Population: 167,674

Service Profile

Number of FTEs (finance department)	54.25
Vendor payments issued	27,574
Invoices processed	58,876
Purchase orders	47,543
Purchasing card purchase dollar volume	$1,866,878
Total organization purchasing dollar volume	$285,347,244
Checks issued (non-payroll)	22,847
Utility payments received	N/A
Utility payments received electronically	N/A
Percent of utilities revenue from credit cards	N/A
Percent of property tax revenue from credit cards	1.00%
Online credit card payments accepted	Yes
Lock box	Yes
Auto pay	No
Bank draft	No

Cost Profile

Personnel Cost	$3,552,913
Operating Cost	$1,216,535
Indirect Cost	$860,251
Depreciation	$804,135
Total	$6,433,834

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 to 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 of 54.254 FTEs assigned to Finance, Treasury, and City Court.

- Chattanooga receives a purchasing card rebate rate of 1.57%.

Chattanooga Finance Department
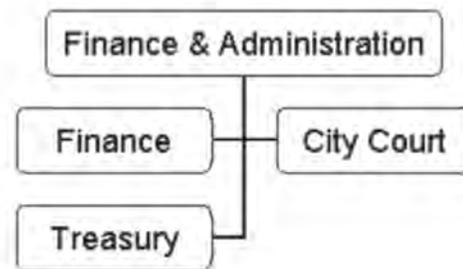
Organizational Chart

Chattanooga (Hamilton County)   **Finance Services**

Population: 167,674

Workload Measures

Resource Measures

P-Card Purchasing Dollar Volume as a Percentage of Total Purchasing Dollar Volume — FY2013: Chattanooga 0.65%, Average 1.91%

Effectiveness Measures

Effectiveness Measures (continued)

Property Tax Collections as a Percentage of Property Taxes Billed — FY2010: Chattanooga 95%, Average 96%; FY2011: Chattanooga 94%, Average 96%; FY2012: Chattanooga 94%, Average 96%; FY2013: Chattanooga 94%, Average 95%
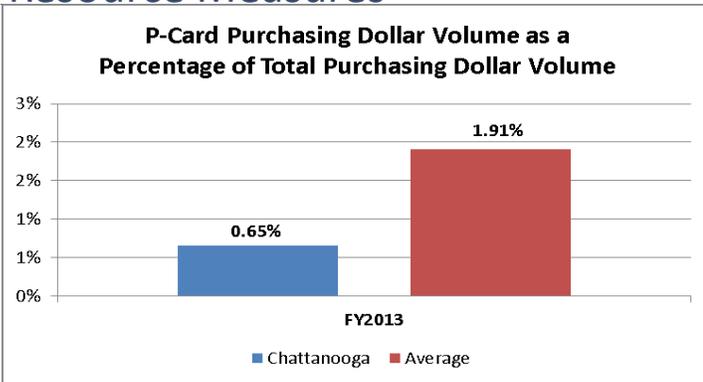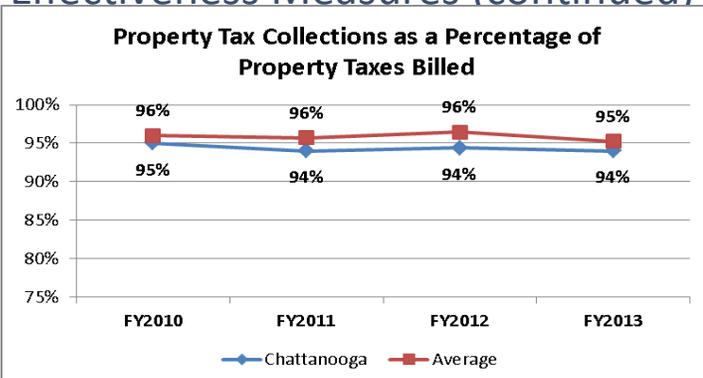
Cleveland (Bradley County)

Population: 41,285

Finance Services

Service Profile

Number of FTEs (finance department)	8.10
Vendor payments issued	4,515
Invoices processed	N/C
Purchase orders	1,464
Purchasing card purchase dollar volume	$541,518
Total organization purchasing dollar volume	$102,491,389
Checks issued (non-payroll)	3,987
Utility payments received	N/A
Utility payments received electronically	N/A
Percent of utilities revenue from credit cards	N/A
Percent of property tax revenue from credit cards	4.00%
Online credit card payments accepted	Yes
Lock box	No
Auto pay	No
Bank draft	No

Cost Profile

Personnel Cost	$458,106
Operating Cost	$329,433
Indirect Cost	$31,927
Depreciation	$7,500
Total	$826,966

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Finance Department handles all finance, budgeting, accounting, financial reporting, investments, debt management, taxes & fees, and records. The Department also includes the Court Clerk.

- Payroll and Risk Management are in the HR Department.

- None of the department's functions are contracted.

- Cleveland receives a purchasing card rebate rate of 0.48%

Cleveland Finance and HR Departments

Organizational Chart
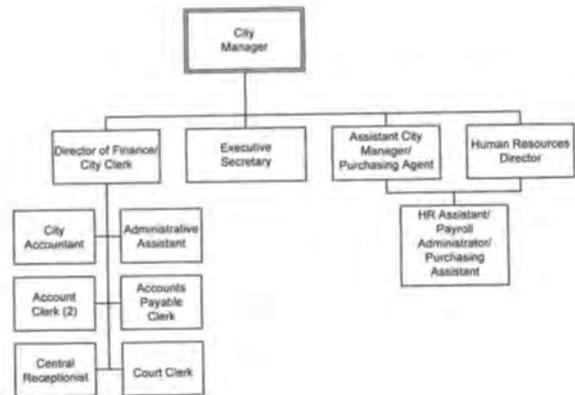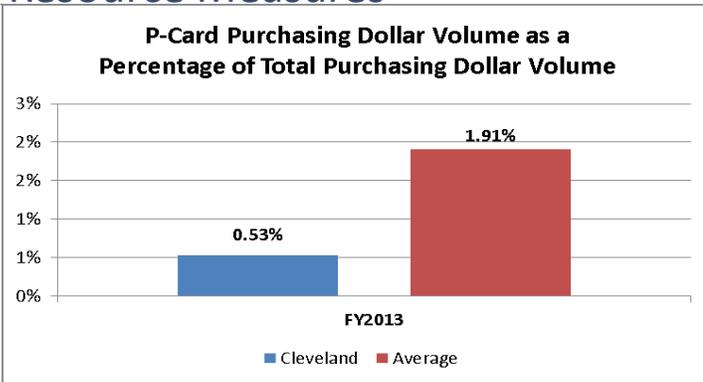
Cleveland (Bradley County)   **Finance Services**

Population: 41,285

Workload Measures

Resource Measures

P-Card Purchasing Dollar Volume as a Percentage of Total Purchasing Dollar Volume

- Cleveland: 0.53%
- Average: 1.91%

(FY2013)

Effectiveness Measures

Effectiveness Measures (continued)

Property Tax Collections as a Percentage of Property Taxes Billed

	FY2011	FY2012	FY2013
Cleveland	93%	94%	95%
Average	96%	96%	95%

Municipal Court Collections as a Percentage of Municipal Court Obligations Billed

	FY2011	FY2012	FY2013
Cleveland	92%	92%	82%
Average	85%	81%	86%
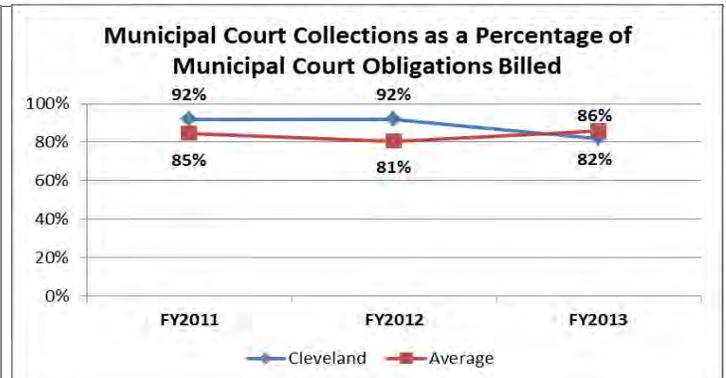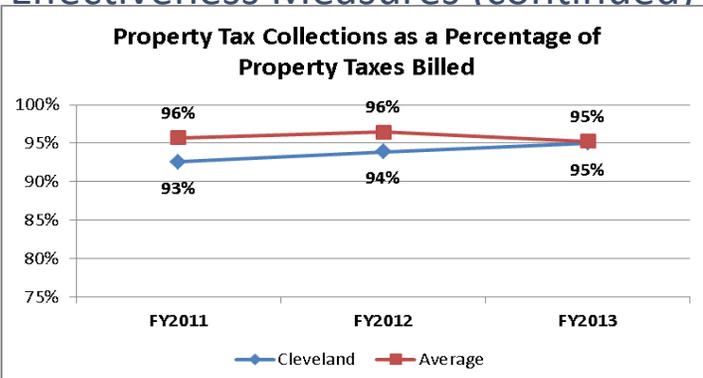
Collierville (Shelby County)

Finance Services

Population: 45,550

Service Profile

Number of FTEs (finance department)	25.00
Vendor payments issued	5,713*
Invoices processed	14,235*
Purchase orders	5,504
Purchasing card purchase dollar volume	N/A
Total organization purchasing dollar volume	N/A
Checks issued (non-payroll)	5,610
Utility payments received	192,810
Utility payments received electronically	76,931
Percent of utilities revenue from credit cards	4.40%
Percent of property tax revenue from credit cards	0.50%
Online credit card payments accepted	Yes
Lock box	No
Auto pay	No
Bank draft	Yes

Cost Profile

Personnel Cost	$1,297,170
Operating Cost	$223,279
Indirect Cost	$76,161
Depreciation	$44,005
Total	$1,640,615

*Excludes temporary vendors.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 an Aaa bond rating; we have received the CAFR award from GFOA for 22 years; we have received the Budget Award from GFOA for 16 years.

Collierville Finance Administration

Organizational Chart
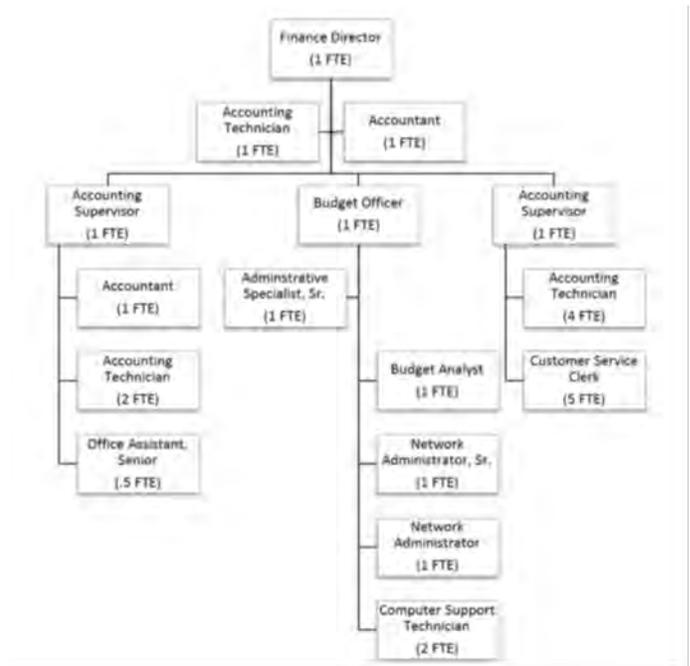
Collierville (Shelby County)   **Finance Services**

Population: 45,550

Workload Measures

Resource Measures

Effectiveness Measures

Utility Collections as a Percentage of Utilities Billed

- FY2011: Collierville 100%, Average 98%
- FY2012: Collierville 100%, Average 98%
- FY2013: Collierville 94%, Average 99%

Legend: Collierville, Average

Effectiveness Measures (continued)

Property Tax Collections as a Percentage of Property Taxes Billed

- FY2011: Collierville 95%, Average 96%
- FY2012: Collierville 97%, Average 96%
- FY2013: Collierville 98%, Average 95%

Legend: Collierville, Average
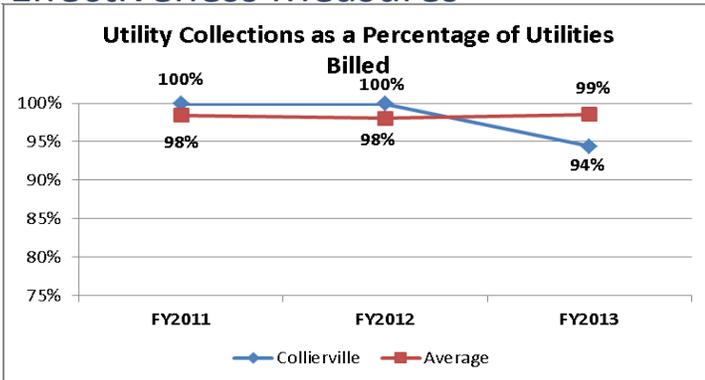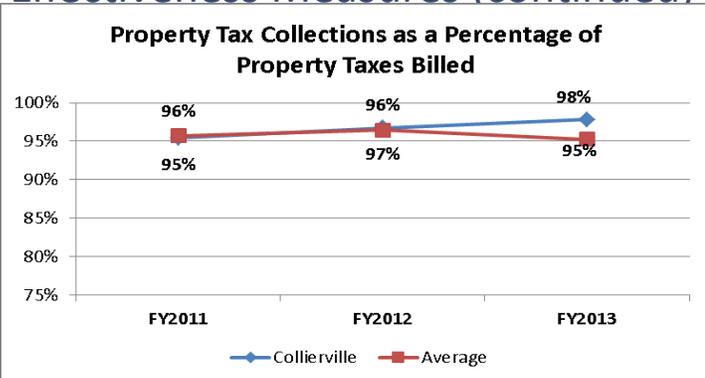
Franklin (Williamson County)

Population: 62,487

Finance Services

Service Profile

Number of FTEs (finance department)	8.50
Vendor payments issued	4,942
Invoices processed	9,349
Purchase orders	32
Purchasing card purchase dollar volume	$6,197,096
Total organization purchasing dollar volume	$57,901,958*
Checks issued (non-payroll)	3,821
Utility payments received	268,591
Utility payments received electronically	228,571
Percent of utilities revenue from credit cards	3.90%
Percent of property tax revenue from credit cards	1.30%
Online credit card payments accepted	Yes
Lock box	Yes
Auto pay	Yes
Bank draft	Yes

Cost Profile

Personnel Cost	$705,443
Operating Cost	$191,736
Indirect Cost	$84,197
Depreciation	$2,708
Total	$984,084

*Does not include proprietary funds (with proprietary funds excluding water and sewer $77,792,913).

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Finance Department oversees the security and management of the City's financial and property interests. Finance helps prepare, implement and monitor the City's annual capital and operating budgets. Finance also plans and executes the issuance of bonds and other financing mechanisms.

- Finance provides the following services: (1) financial accounting & reporting, (2) investment, (3) maintaining & reconciling bank accounts, (4) issuing payroll, (5) issuing vendor payments, (6) internal audits, and (7) ensuring the annual external financial audit is conducted.

- The issuance and collection of bills for utilities, taxes, and fees are in other departments. The Revenue Management Department receipts most revenues and acts as central cashier point for depository functions. The Finance Department performs bank statement reconciliation.

- Payroll functions are carried out in Finance with individual departments reporting and keying time and attendance.

- Purchasing is carried out through the Purchasing or Engineering Departments with individuals issued purchasing cards for authorized small dollar items.

- Risk Management is performed in HR and reported with that Department.

- Franklin receives a purchasing card rebate rate of 0.93%.

Franklin Finance Department

Organizational Chart

Franklin (Williamson County)   **Finance Services**

Population: 62,487

Workload Measures

Resource Measures

P-Card Purchasing Dollar Volume as a Percentage of Total Purchasing Dollar Volume

- Franklin: 10.70%
- Average: 1.91%
- FY2013

Effectiveness Measures

Utility Collections as a Percentage of Utilities Billed

	FY2010	FY2011	FY2012	FY2013
Franklin	100%	100%	102%	100%
Average	98%	98%	98%	99%

Effectiveness Measures (continued)

Property Tax Collections as a Percentage of Property Taxes Billed

	FY2011	FY2012	FY2013
Franklin	98%	98%	99%
Average	96%	96%	95%

Municipal Court Collections as a Percentage of Municipal Court Obligations Billed

	FY2010	FY2011	FY2012	FY2013
Franklin	95%	103%	95%	91%
Average	83%	85%	81%	86%

Goodlettsville (Sumner/Davidson County)   Finance Services
Population: 15,921

Service Profile

Number of FTEs (finance department)	6.00
Vendor payments issued	2,865
Invoices processed	3,346
Purchase orders	1,724
Purchasing card purchase dollar volume	$144,220
Total organization purchasing dollar volume	$13,279,166
Checks issued (non-payroll)	2,485
Utility payments received	N/A*
Utility payments received electronically	N/A
Percent of utilities revenue from credit cards	N/A
Percent of property tax revenue from credit cards	4.00%
Online credit card payments accepted	Yes
Lock box	No
Auto pay	No
Bank draft	No

Cost Profile

Personnel Cost	$495,329
Operating Cost	$106,970
Indirect Cost	$173,599
Depreciation	$137,884
Total	$913,782

*Three independent districts bill and collect City utility fees on behalf of the City.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City of Goodlettsville Finance Department oversees the City's financial and property interests; helps prepare, implement, and monitor the annual capital and operating budgets; and oversees the issuance of bonds and other financing mechanisms.

- 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) employee payroll, (4) 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.

- Payroll functions are carried out in Finance with individual departments reporting time and attendance.

- Purchasing is carried out through 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 the Finance Department with the HR Director.

Goodlettsville (Sumner/Davidson County)   **Finance Services**
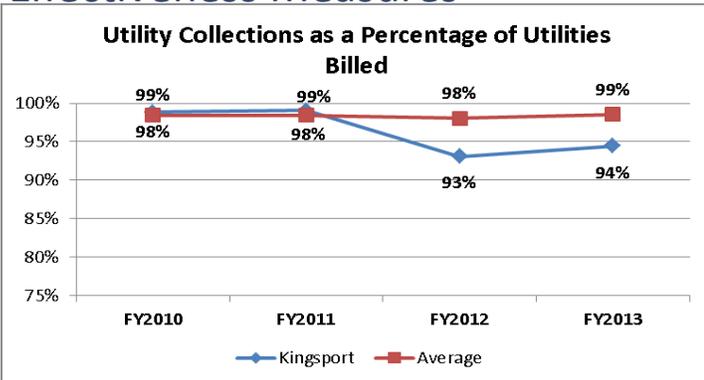
Population: 15,921

Workload Measures

Resource Measures
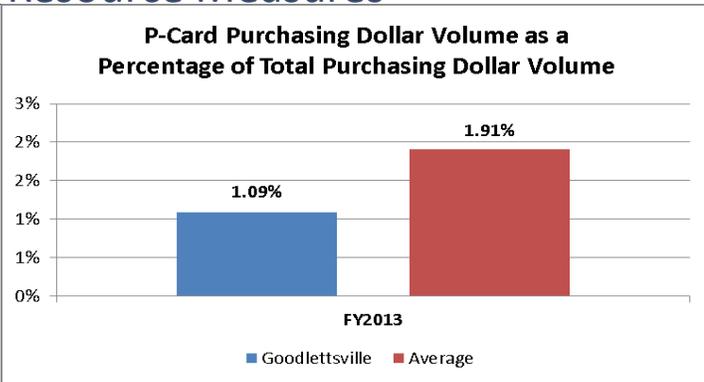
Effectiveness Measures

Effectiveness Measures (continued)
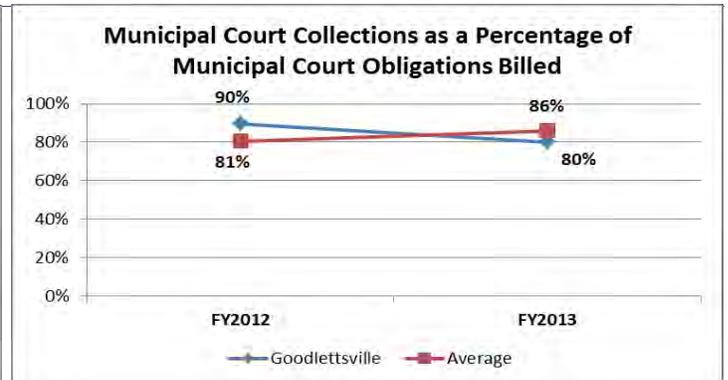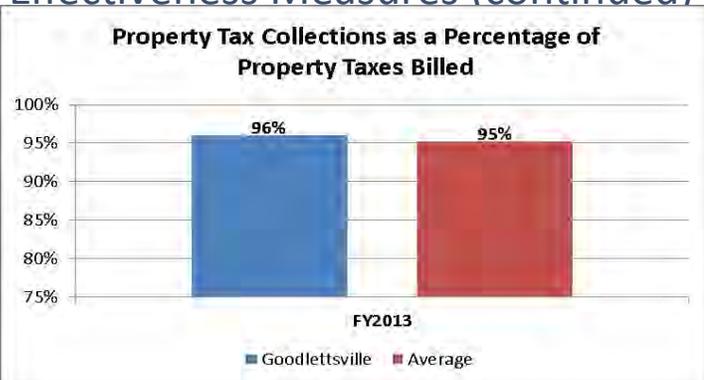
Greeneville (Greene County)   Finance Services
Population: 15,062

Service Profile

Number of FTEs (finance department)	6.00
Vendor payments issued	4,420
Invoices processed	12,672
Purchase orders	3,551
Purchasing card purchase dollar volume	$25,000
Total organization purchasing dollar volume	N/C
Checks issued (non-payroll)	4,420
Utility payments received	N/A
Utility payments received electronically	N/A
Percent of utilities revenue from credit cards	N/A
Percent of property tax revenue from credit cards	0.00%
Online credit card payments accepted	Yes
Lock box	No
Auto pay	No
Bank draft	N/A

Cost Profile

Personnel Cost	$332,865
Operating Cost	$140,761
Indirect Cost	$80,695
Depreciation	N/C
Total	$554,321

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 Town Administrator with the preparation of the annual budget and capital budget for all funds.
- The Town began acceptance of credit card payments for Town services May 23, 2013.

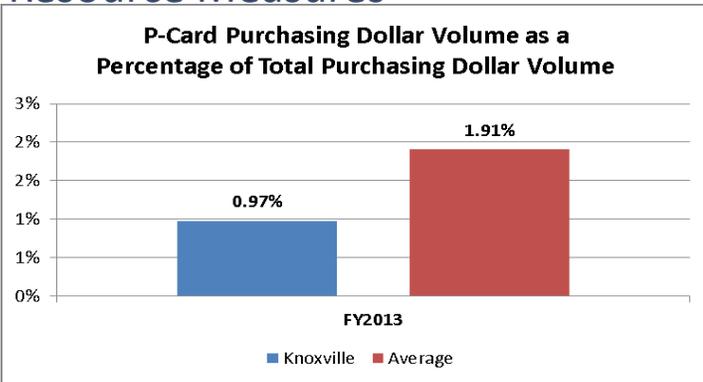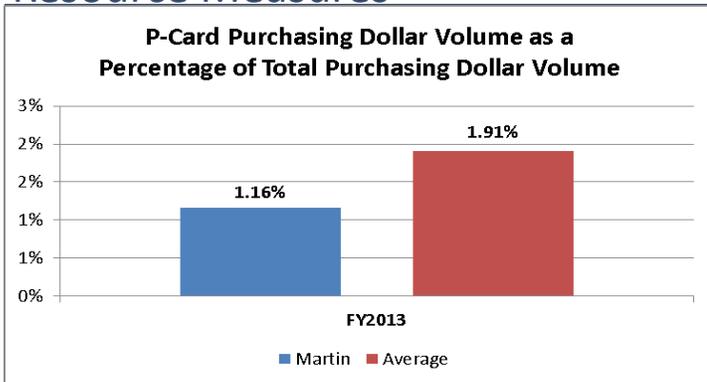**Greeneville (Greene County)**   **Finance Services**

Population: 15,062

Workload Measures

Resource Measures

Effectiveness Measures
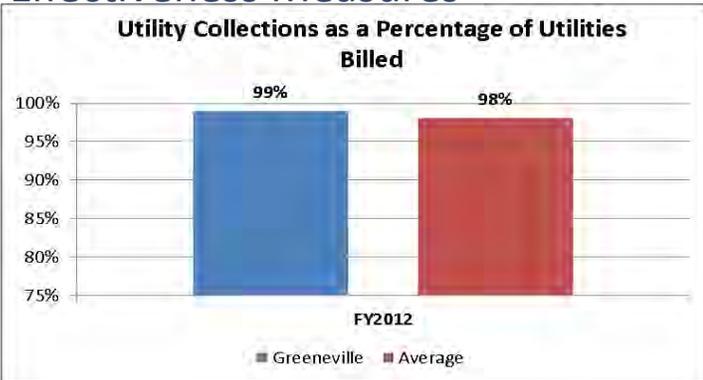
Effectiveness Measures (continued)
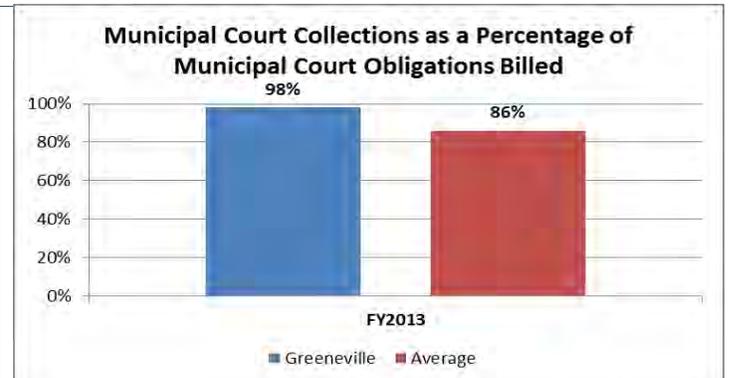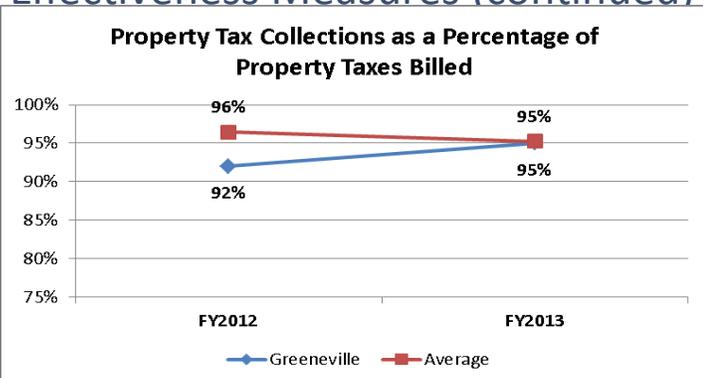
Kingsport (Sullivan/Hawkins County)

Finance Services

Population: 51,264

Service Profile

Number of FTEs (finance department)	27.00
Vendor payments issued	16,098
Invoices processed	N/C
Purchase orders	5,044
Purchasing card purchase dollar volume	$1,900,000
Total organization purchasing dollar volume	$72,000,000
Checks issued (non-payroll)	16,040
Utility payments received	318,858
Utility payments received electronically	205,713
Percent of utilities revenue from credit cards	8.04%
Percent of property tax revenue from credit cards	N/A
Online credit card payments accepted	Yes*
Lock box	Yes**
Auto pay	No
Bank draft	Yes***

Cost Profile

Personnel Cost	$1,548,363
Operating Cost	$236,114
Indirect Cost	$199,788
Depreciation	$81,143
Total	$2,065,408

*For red light camera citations and aquatic center items.
**For utility payments and red light camera citations.
***For utility payments and miscellaneous accounts receivable items.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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. IT reports to Finance as well.
- Finance provides general accounting over the City's property, assets, and disposition thereof.
- The Finance Director is also the City Clerk.
- Risk and HR report to the Legal Department.
- Kingsport receives a purchasing card rebate rate of 0.65%.

Kingsport Finance Department
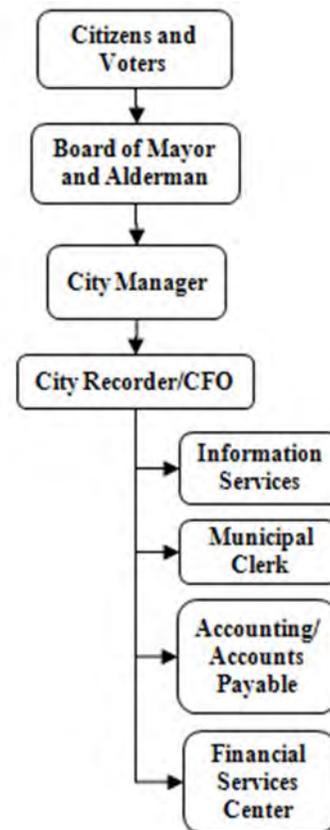
Organizational Chart

Kingsport (Sullivan/Hawkins County)   **Finance Services**

Population: 51,264

Workload Measures

Resource Measures

P-Card Purchasing Dollar Volume as a Percentage of Total Purchasing Dollar Volume

- Kingsport: 2.64% (FY2013)
- Average: 1.91% (FY2013)

■ Kingsport ■ Average

Effectiveness Measures

Utility Collections as a Percentage of Utilities Billed

	FY2010	FY2011	FY2012	FY2013
Kingsport	98%	98%	93%	94%
Average	99%	99%	98%	99%

◆ Kingsport ■ Average

Effectiveness Measures (continued)

Property Tax Collections as a Percentage of Property Taxes Billed

	FY2010	FY2011	FY2012	FY2013
Kingsport	97%	97%	97%	97%
Average	96%	96%	96%	95%

◆ Kingsport ■ Average
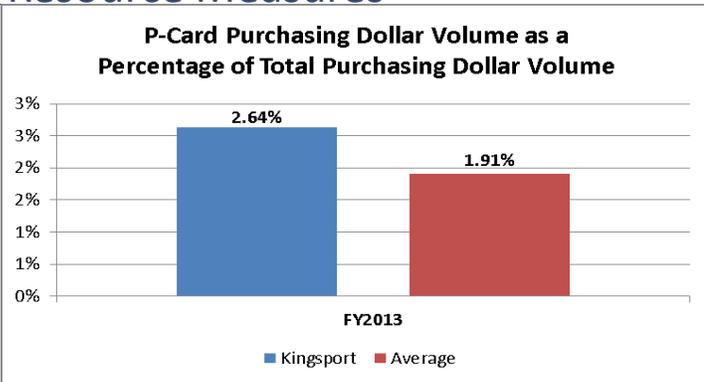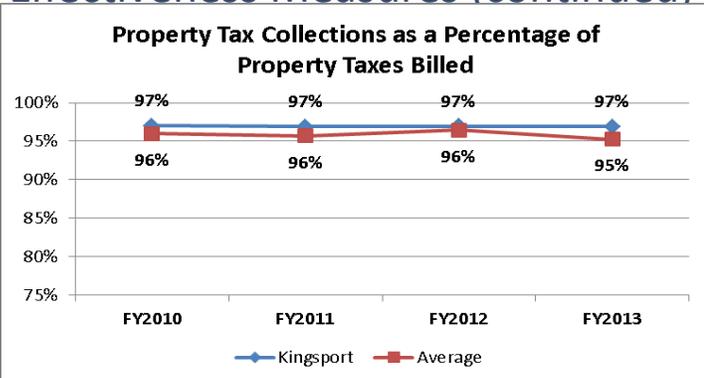
Knoxville (Knox County)

Population: 178,874

Finance Services

Service Profile

Number of FTEs (finance department)	51.50
Vendor payments issued	15,178
Invoices processed	92,311
Purchase orders	605
Purchasing card purchase dollar volume	$1,901,867
Total organization purchasing dollar volume	$195,864,142
Checks issued (non-payroll)	14,928
Utility payments received	N/A
Utility payments received electronically	N/A
Percent of utilities revenue from credit cards	N/A
Percent of property tax revenue from credit cards	2.00% estimated
Online credit card payments accepted	No
Lock box	No
Auto pay	No
Bank draft	No

Cost Profile

Personnel Cost	$2,802,502
Operating Cost	$1,179,288*
Indirect Cost	$184,220
Depreciation	N/C
Total	$4,166,010

*Includes high grant expenditures due to community development grant activities, which are part of the Finance Department.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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, workers' 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.
- Knoxville receives a purchasing card rebate rate of 0.30%.

Knoxville (Knox County)   **Finance Services**

Population: 178,874

Workload Measures

Resource Measures

P-Card Purchasing Dollar Volume as a Percentage of Total Purchasing Dollar Volume

- 0.97% (Knoxville)
- 1.91% (Average)

FY2013

■ Knoxville ■ Average

Effectiveness Measures

Effectiveness Measures (continued)

Property Tax Collections as a Percentage of Property Taxes Billed

	FY2012	FY2013
Knoxville	100%	95%
Average	96%	95%

◆ Knoxville ■ Average

Municipal Court Collections as a Percentage of Municipal Court Obligations Billed

	FY2012	FY2013
Knoxville	49%	75%
Average	81%	86%

◆ Knoxville ■ Average
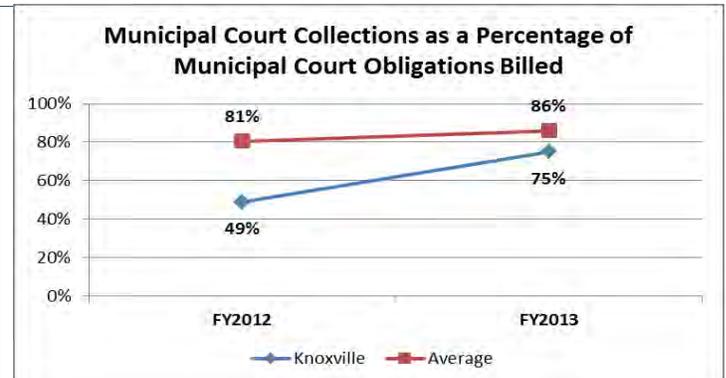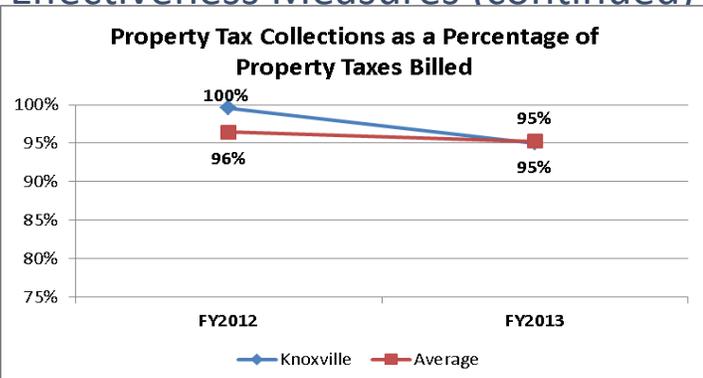
Martin (Weakley County)

Population: 11,473

Finance Services

Service Profile

Number of FTEs (finance department)	1.00
Vendor payments issued	3,357
Invoices processed	3,357
Purchase orders	N/A
Purchasing card purchase dollar volume	$96,731
Total organization purchasing dollar volume	$8,326,858
Checks issued (non-payroll)	3,217
Utility payments received	7,168,128
Utility payments received electronically	297,913
Percent of utilities revenue from credit cards	1.00%**
Percent of property tax revenue from credit cards	1.00%**
Online credit card payments accepted	No*
Lock box	No
Auto pay	Yes
Bank draft	Yes

Cost Profile

Personnel Cost	$468,759
Operating Cost	$133,019
Indirect Cost	$78,320
Depreciation	$172,100
Total	$852,198

*For property taxes only.
**Includes utility, property taxes, etc.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City of Martin Finance Department oversees the security and management of the City's financial and property interests. Finance prepares and manages the City's annual capital and operating budget. Finance also plans and executes the issuance of bonds and other financing available to municipalities.

- The Finance Department: (1) maintains and reconciles City bank accounts, (2) oversees all vendor payments for the Department (3) maintains records of all the City's meetings (4) tracks and maintains records of City grants.

- The HR and Finance Departments share functions, including payroll and risk management.

- The Finance Department oversees utility billing that is carried out by a Utility Billing Clerk.

Martin (Weakley County)   **Finance Services**

Population: 11,473

Workload Measures

Resource Measures

P-Card Purchasing Dollar Volume as a Percentage of Total Purchasing Dollar Volume

Effectiveness Measures

Effectiveness Measures (continued)

Property Tax Collections as a Percentage of Property Taxes Billed

Morristown (Hamblen County)

Population: 29,137

Finance Services

Service Profile

Number of FTEs (finance department)	6.50
Vendor payments issued	6,369
Invoices processed	15,353
Purchase orders	3,001
Purchasing card purchase dollar volume	N/A
Total organization purchasing dollar volume	N/A
Checks issued (non-payroll)	6,372
Utility payments received	N/A
Utility payments received electronically	N/A
Percent of utilities revenue from credit cards	N/A
Percent of property tax revenue from credit cards	0.34%
Online credit card payments accepted	Yes
Lock box	Yes
Auto pay	No
Bank draft	No

Cost Profile

Personnel Cost	$378,188
Operating Cost	$243,149
Indirect Cost	$50,123
Depreciation	$28,200
Total	$699,660

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 functions include utility billing and receipts. The City uses various utilities to bill and collect from sewer, storm water, and sanitation customers.
- The 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.

Morristown (Hamblen County)   **Finance Services**

Population: 29,137

Workload Measures

Resource Measures

Effectiveness Measures

Effectiveness Measures (continued)
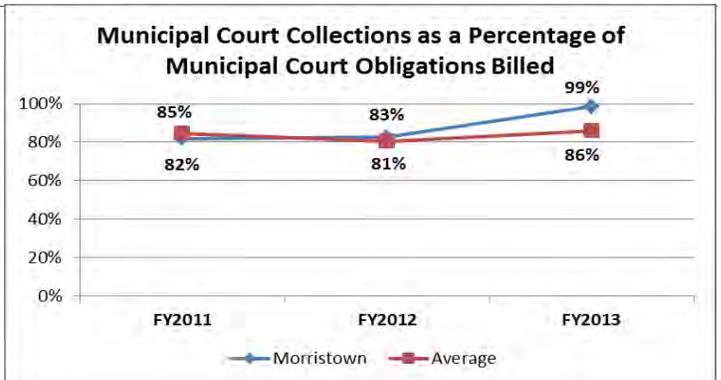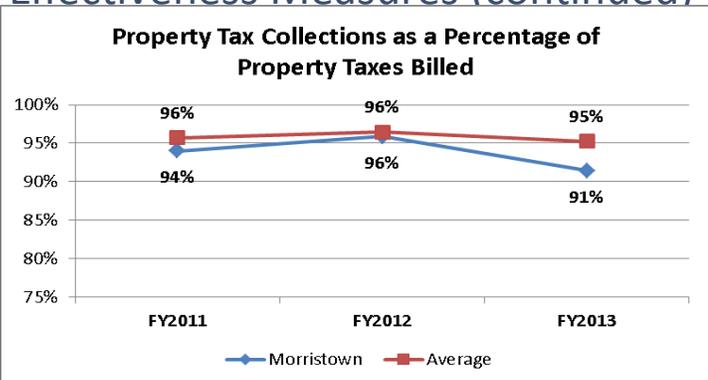
Murfreesboro (Rutherford County)

Finance Services

Population: 109,031

Service Profile

Number of FTEs (finance department)	13.00
Vendor payments issued	17,132
Invoices processed	49,200
Purchase orders	N/C
Purchasing card purchase dollar volume	N/A
Total organization purchasing dollar volume	N/C
Checks issued (non-payroll)	16,789
Utility payments received	293,361
Utility payments received electronically	101,367
Percent of utilities revenue from credit cards	2.00%
Percent of property tax revenue from credit cards	0.00%
Online credit card payments accepted	Yes
Lock box	No
Auto pay	No
Bank draft	Yes

Cost Profile

Personnel Cost	$918,667
Operating Cost	$271,859
Indirect Cost	$252,026
Depreciation	$5,781
Total	$1,448,333

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Finance Department is accounted for in the General Administration function, which includes the Mayor and City Council activities, the City Manager's Office, and the general maintenance and upkeep of City Hall.

- Finance is responsible for all aspects of the management, monitoring, and reporting of the City's financial position. The Department maintains accurate and timely reporting of revenues and expenditures for all General Fund and several other fund accounts. The Department is responsible for cash management, debt planning, and long-range financial modeling.

- Neither Payroll nor Risk Management is housed in Finance. The Human Resources Department produces the payroll, while Risk Management is a separate division and managed by the Legal Department.

Murfreesboro Finance Department
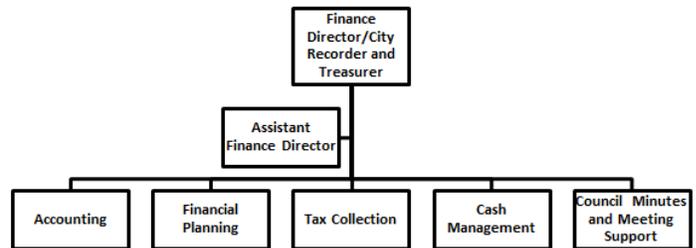
Organizational Chart

Murfreesboro (Rutherford County)   **Finance Services**

Population: 109,031

Workload Measures

Resource Measures

Effectiveness Measures
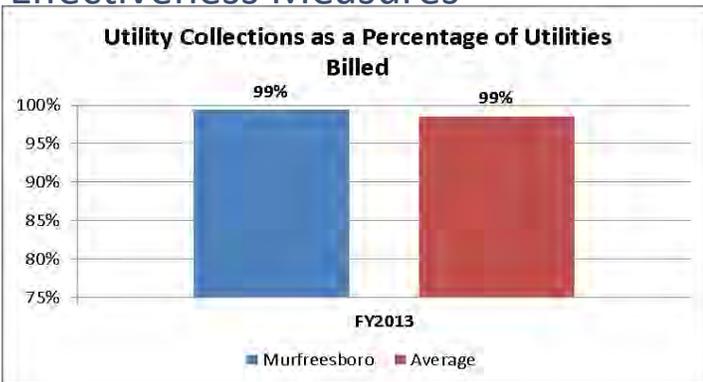
Effectiveness Measures (continued)
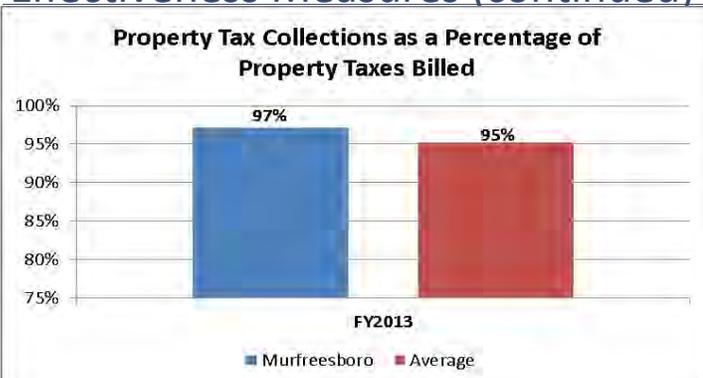
Paris (Henry County)
Population: 10,156

Finance Services

Service Profile

Number of FTEs (finance department)	4.00
Vendor payments issued	2,609
Invoices processed	6,174
Purchase orders	N/A
Purchasing card purchase dollar volume	N/A
Total organization purchasing dollar volume	$9,714,988
Checks issued (non-payroll)	2,545
Utility payments received	N/A
Utility payments received electronically	N/A
Percent of utilities revenue from credit cards	N/A
Percent of property tax revenue from credit cards	N/A
Online credit card payments accepted	No
Lock box	No
Auto pay	No
Bank draft	No

Cost Profile

Personnel Cost	$198,541
Operating Cost	$78,044
Indirect Cost	$20,180
Depreciation	$3,684
Total	$300,449

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Finance Department at the City of Paris handles the following functions: payroll, accounts payable, property tax collections & tax relief administration, HR which includes benefits administration, all cash receipting for the City, all accounting functions including general ledger and financial reporting, the sale of City cemetery lots, landfill billing, maintenance & reconciliation of City bank accounts, and assistance to the City Manager with setting and monitoring the capital and operating budgets.

- The City's financial software is contracted through InCode, a Tyler Technologies company. The City also contracts with ATA for the yearly audit.

- There are 4 full-time individuals in the Finance Department in the City of Paris. The Finance Director oversees all functions of the department. There is a Chief Accounting Clerk, a HR Accounting Clerk, and an Accounting Clerk, all of which report directly to the Finance Director.

Paris (Henry County)   **Finance Services**

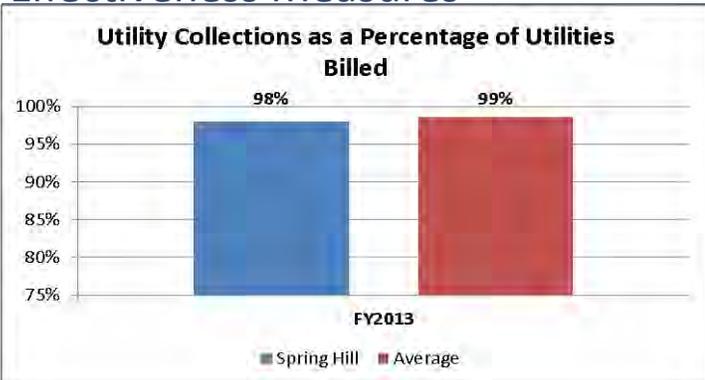**Population: 10,156**

Workload Measures

Resource Measures

Effectiveness Measures

Effectiveness Measures (continued)
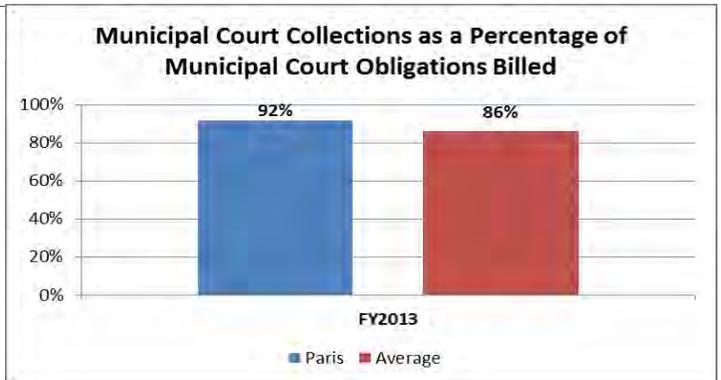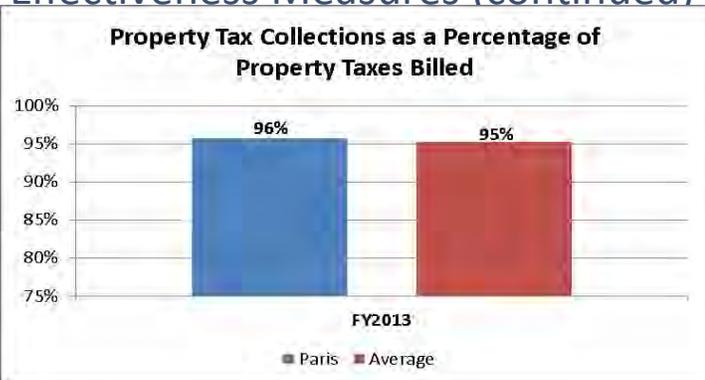
Sevierville (Sevier County)   Finance Services
Population: 14,807

Service Profile

Number of FTEs (finance department)	15.00
Vendor payments issued	4,491
Invoices processed	11,375
Purchase orders	7,499
Purchasing card purchase dollar volume	$175,930
Total organization purchasing dollar volume	$25,860,961
Checks issued (non-payroll)	4,471
Utility payments received	99,258
Utility payments received electronically	23,426
Percent of utilities revenue from credit cards	7.41%
Percent of property tax revenue from credit cards	0.79%
Online credit card payments accepted	Yes
Lock box	No
Auto pay	No
Bank draft	Yes

Cost Profile

Personnel Cost	$1,072,534
Operating Cost	$272,402
Indirect Cost	$87,689
Depreciation	$3,877
Total	$1,436,502

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City of Sevierville Finance Department oversees the security and management of the City's financial and property interests. The Department also plans and executes the issuance of bonds and other financing mechanisms.

- The Finance Department provides financial services for the City of Sevierville including: financial accounting and reporting, maintaining and reconciling City bank accounts, issuing employee payroll, issuing vendor payments, internal audits, ensuring that the annual external audit is conducted, issuing and collecting of bills for utilities, taxes, and fees, receipting most revenues, and acting as a central cashier point for depository functions.

- Payroll functions are carried out in Finance with individual departments reporting time and attendance.

- Risk management and HR are functions of another department.

- Auditing and the printing and mailing of utility bills and property taxes are contracted services.

Sevierville (Sevier County)   **Finance Services**

Population: 14,807

Workload Measures

Resource Measures

P-Card Purchasing Dollar Volume as a Percentage of Total Purchasing Dollar Volume

- 0.68% Sevierville
- 1.91% Average
- FY2013

Effectiveness Measures

Utility Collections as a Percentage of Utilities Billed

- 103% Sevierville
- 98.5% Average
- FY2013

Effectiveness Measures (continued)

Property Tax Collections as a Percentage of Property Taxes Billed

- 93% Sevierville
- 95% Average
- FY2013

Municipal Court Collections as a Percentage of Municipal Court Obligations Billed

- 60% Sevierville
- 86% Average
- FY2013
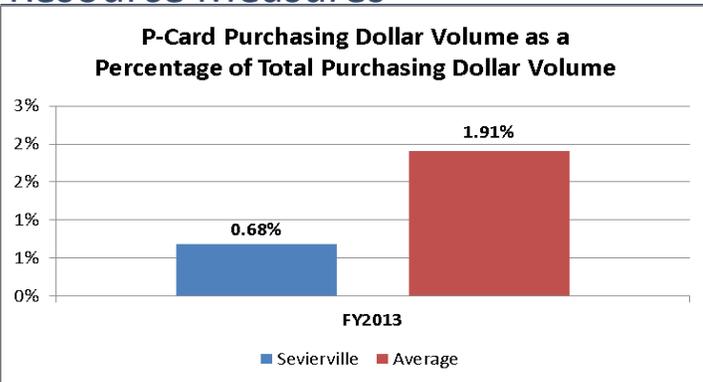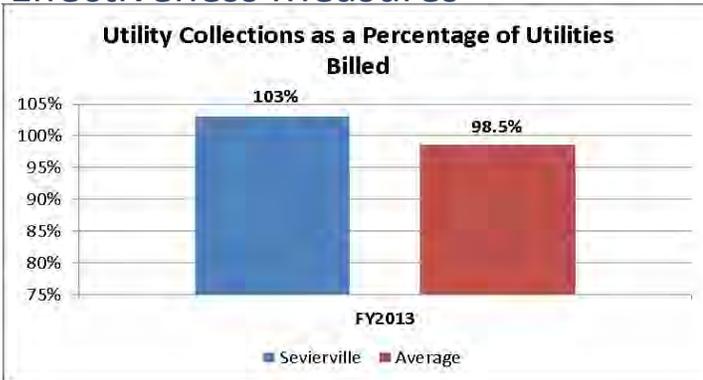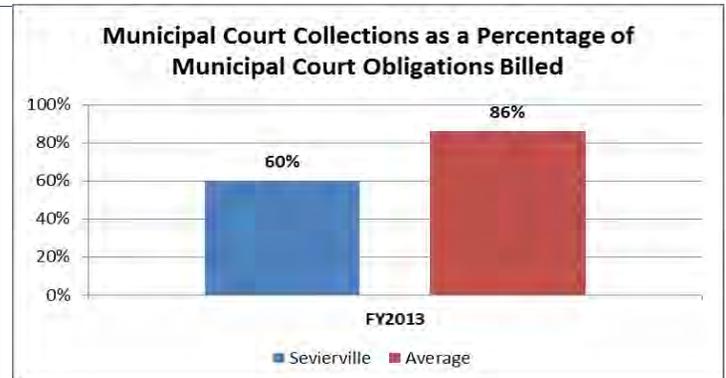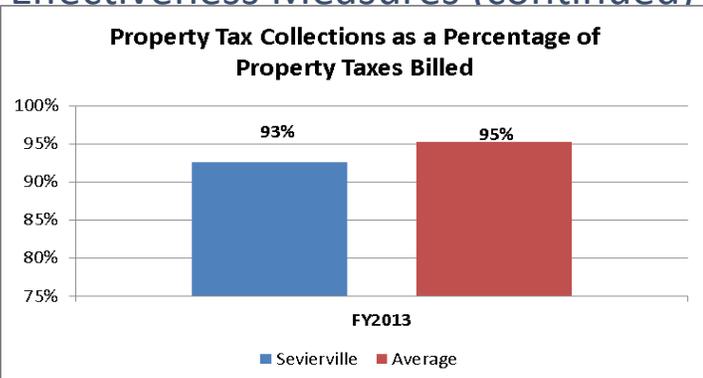
Spring Hill (Williamson/Maury County)

Finance Services

Population: 29,036

Service Profile

Number of FTEs (finance department)	6.00
Vendor payments issued	4,430
Invoices processed	7,500
Purchase orders	2,457
Purchasing card purchase dollar volume	$26,961
Total organization purchasing dollar volume	$16,787,030
Checks issued (non-payroll)	2,457
Utility payments received	136,260
Utility payments received electronically	16,908
Percent of utilities revenue from credit cards	3.50%
Percent of property tax revenue from credit cards	N/A
Online credit card payments accepted	Yes
Lock box	No
Auto pay	No
Bank draft	Yes

Cost Profile

Personnel Cost	$365,520
Operating Cost	$111,161
Indirect Cost	$1,900
Depreciation	N/C
Total	$478,581

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City of Spring Hill's Finance Department (Business Office) is responsible for management of all financial interests and preparation and implementation of the annual operating budget and the Capital Improvement Plan.

- If there are any borrowing requirements, the Department executes the issuance of Capital Outlay Notes, Bonds, etc.

- The Department oversees: 1) financial accounting and reporting; 2) bank account reconciliation; 3) employee payroll; 4) budgeting; 5) accounts payable; 6) ensuring that the annual external audit is conducted; and 7) investment of short-term idle funds.

- Finance is responsible for the billing and collection for: 1) Utilities which include: water/sewer, garbage, recycling and storm water; 2) Property Taxes; 3) all other fees and charges to include building permit fees.

- Purchase orders and accounts payable are handled in Finance. 99% of payables are done via checks with a very limited number of credit cards.

- The City's insurance coverage is managed in Finance.

- The City contracts utility billing printing, property tax printing, and garbage pickup.

- There is one billing cycle for approximately 11,000 utility customers with a final notice for about 4,300 monthly.

- Finance bills garbage and residential recycling services along with utility billing and then remits to the contracted vendor monthly.

Spring Hill Finance Department
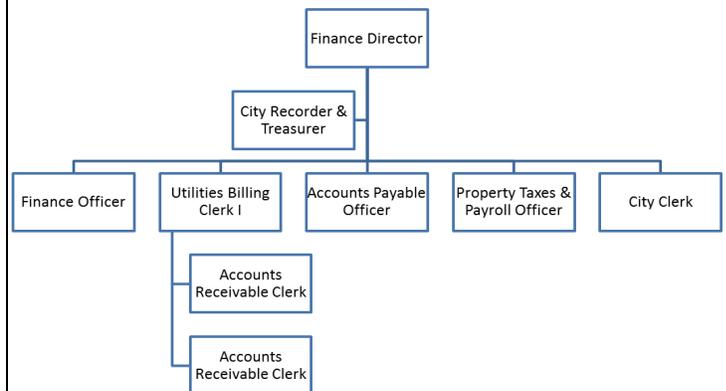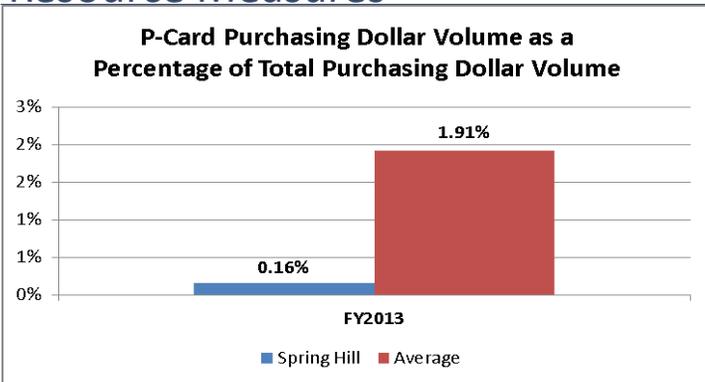
Organizational Chart

Spring Hill (Williamson/Maury County)   **Finance Services**

Population: 29,036

Workload Measures

Resource Measures

Effectiveness Measures

Effectiveness Measures (continued)
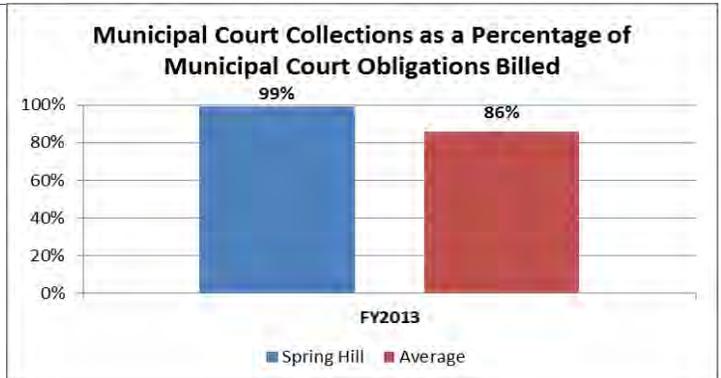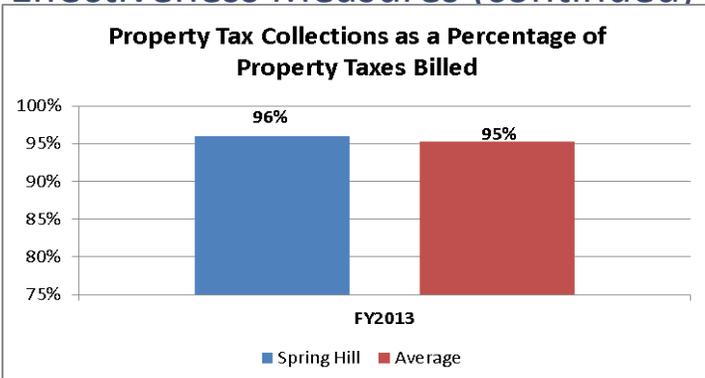
Springfield (Robertson County)

Finance Services

Population: 16,440

Service Profile

Number of FTEs (finance department)	23.00*
Vendor payments issued	7,556
Invoices processed	14,382
Purchase orders	8,993
Purchasing card purchase dollar volume	N/A
Total organization purchasing dollar volume	$48,917,286
Checks issued (non-payroll)	8,268
Utility payments received	171,000
Utility payments received electronically	17,340
Percent of utilities revenue from credit cards	2.60%
Percent of property tax revenue from credit cards	0.60%
Online credit card payments accepted	No
Lock box	No
Auto pay	No
Bank draft	Yes

Cost Profile

Personnel Cost	$1,326,218**
Operating Cost	$272,037
Indirect Cost	$8,641
Depreciation	$18,053
Total	$1,624,949

*A portion of these FTEs are paid for through utility funds.

**Includes employee salaries paid for through utility funds. Cost of all finance employees except IT.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- Finance oversees the General Fund, Special Funds, and 6 Enterprise Funds and is responsible for: 1) bank account reconciliation, 2) timely completion of the external audit, 3) financial statement reporting, 4) completion and filing of tax returns, 5) annual budget, 6) payment and issuance of debt, and 7) investment of idle funds.

- Finance provides services for ALL departments including: 1) payroll, 2) accounts payable, 3) accounts receivable, 4) cash collection and receipting, 5) credit and collections, 6) meter reading, and 7) utility activities.

- The City Clerk, City Recorder (also the Finance Director), and Information Technology are housed in Finance with additional responsibilities.

- Contracted functions include: printing and mailing of utility bills and collection activity for aged utility bills.

- Springfield does not have a separate Purchasing department. All purchases in excess of $10,000 must go through a sealed bid process. All other purchasing activities are decentralized and POs are input by the department.

- Most finance salaries are partially funded through Utilities with the following positions fully funded by Utilities (excluded from FTE count): cashiers, utility customer service, meter readers, customer service supervisor, utility billing, and credit and collection analysts.

- Risk management functions are shared administratively (i.e. insurance management) or handled by a cross-functional committee (i.e. review of property damage and workplace accidents).

Springfield Finance Department
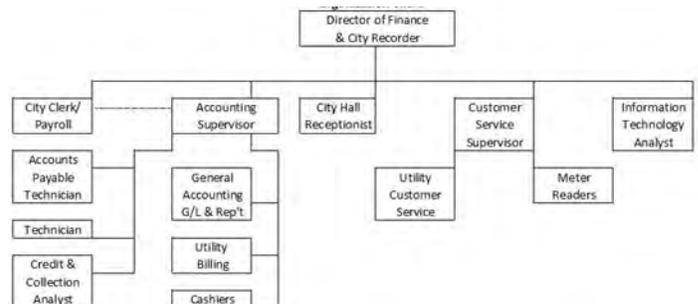
Organizational Chart

Springfield (Robertson County)   **Finance Services**

Population: 16,440

Workload Measures

Resource Measures

Effectiveness Measures
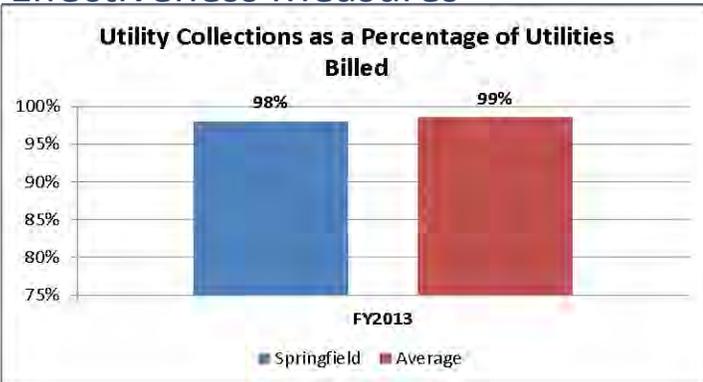
Effectiveness Measures (continued)
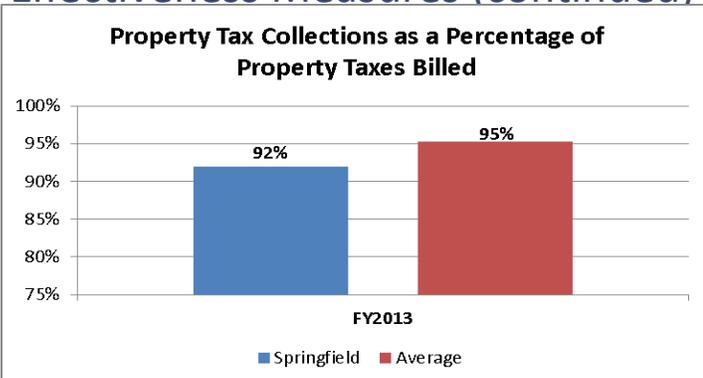
Tullahoma (Coffee/Franklin County)

Finance Services

Population: 18,655

Service Profile

Number of FTEs (finance department)	3.64
Vendor payments issued	9,441
Invoices processed	9,441
Purchase orders	634
Purchasing card purchase dollar volume	N/C
Total organization purchasing dollar volume	$19,704,608
Checks issued (non-payroll)	3,474
Utility payments received	N/C*
Utility payments received electronically	36
Percent of utilities revenue from credit cards	N/A
Percent of property tax revenue from credit cards	0.17%
Online credit card payments accepted	Yes**
Lock box	No
Auto pay	No
Bank draft	Yes

Cost Profile

Personnel Cost	$206,747
Operating Cost	$158,990
Indirect Cost	$2,407
Depreciation	N/C
Total	$368,144

*Approximately 1,530 invoices per year.

**For property taxes.

***For grant payments and payments from the State of Tennessee.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Finance mission is to provide for proper disbursement of financial resources, to provide for sound investment of fiscal assets, and to maximize the collection of revenues for the benefit of the residents. The Department is responsible for all of the financial record keeping of the City and prepares the annual operating budget and the yearly financial statements.

- The Department is also responsible for purchasing, payroll, risk management, accounts payable, grants and loans, budgeting and cost analysis, fixed assets, bank statement reconciliation, and financial compliance with various local, state and federal agencies. We support other City departments in accounting, grants administration, economic development and general business functions, investments of City funds, and the issuance of debt and debt service administration.

- The Finance Department also provides accounting services for the Tullahoma Industrial Development Board, Tullahoma Airport Authority, and Tullahoma Area Economic Development Agency.

- The City of Tullahoma Finance Department has been awarded the GFOA Distinguished Budget Presentation award for the past 14 years and has earned GFOA's Certificate of Achievement for Excellence in Financial Reporting for the past 19 years.

- The issuance and collection of bills for utilities, property taxes, and fees are in the City Recorder's Office. The City Recorder receipts most revenues and acts as central cashier point for depository functions.

- Purchasing is carried out through the Purchasing Officer, who is a member of the Finance Department.

- Risk Management is performed in the Finance Department as well.

- Finance contracts the annual audit and OPEB valuation.

Tullahoma (Coffee/Franklin County)   **Finance Services**

Population: 18,655

Workload Measures

Resource Measures

Effectiveness Measures
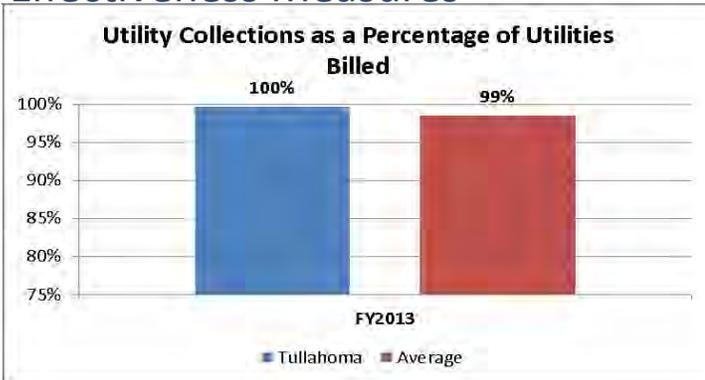
Effectiveness Measures (continued)
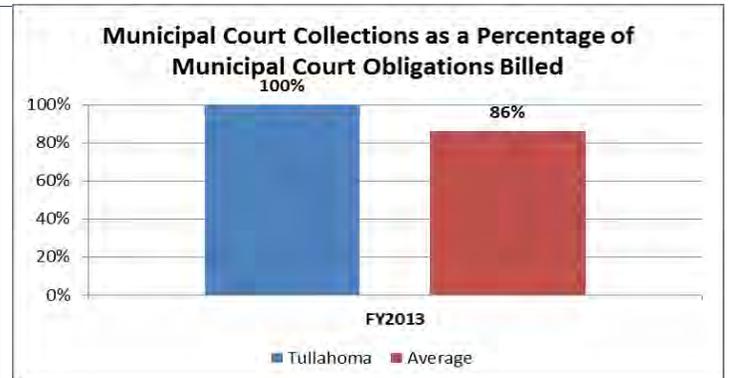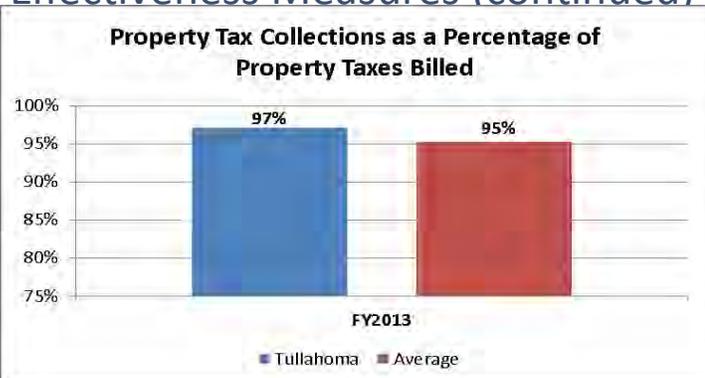
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Fire Services
FY2013

Introduction to Fire Services

Fire services 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, for instance, do not provide emergency medical services. Other cities, such as Brentwood, Chattanooga, Collierville, Franklin, and Knoxville provide non-transport advanced life support (ALS). Goodlettsville is a special case because it receives support for emergency services through a partnership with Metro Nashville's Fire Department.

At the request of a Steering Committee member we added a line item last year to collect data for ambulance service. However, the practice from before had been to exclude costs associated with ambulance service from reported costs. This change impacted the historical costs for cities with in-house ambulance service in FY2012 when the change was made.

Definitions of Selected Service Terms

Calls For Service (Line 1): This is the total number of calls from all call categories from TFIRS (Tennessee Fire Incident Reporting System). It 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 number of all reported fires of all types (TFIRS Incident Code 1XX), which includes 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 28): Includes inspections performed by both certified fire inspectors and by the staff of the city's engine companies (fire companies).

Operational FTEs (Line 38): Total number of scheduled operational hours that are required to be filled for normal shift staffing purposes in the fire department converted to full-time equivalent (FTE) positions. Divide total scheduled hours for all fire employees for operational work activities by 2,760 to arrive at the calculated number of operational FTEs. Operational FTE hours will include (but are not limited to) most hours worked by suppression employees as well as leave paid to them for time off from their normal schedule. It excludes vacation buy-back hours, light duty, and other types of hours that personnel may work, but are not part of the normal staffing of the fire apparatus. 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.

Administrative/Support FTEs (Line 39): Total number of scheduled administrative hours that are required to be filled for normal shift staffing purposes in the fire department converted to full-time equivalent (FTE) positions. Divide total scheduled hours for all fire employees for administrative work activities by 2,080 to arrive at your calculated number of administrative/support FTEs. Administrative FTE hours will include (but are not limited to) most hours worked by administrative, non-sworn fire employees.

Average Total Response Time (Line 42): This measure should be calculated as the mean of total response time of all calls within 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 department response time. This measurement should be given in hours : minutes : seconds. (dispatch time + department response time)

Average Department Response Time (Line 44): The average department response time is calculated as an average of all calls to which the fire department responded within the designated fiscal year. The response time is the time that elapses between the point at which the fire department (not the 911 or dispatch center) first becomes aware of the call and the arrival of the first fire department unit on the scene of the incident. This includes turnout time and travel time.

Service Specific Trends: Fire Performance Indicators

Workload Measures

Note: the composition of cities in this year's project differs substantially from last year, as seven new cities were added. Also note: the historical averages were adjusted last year during the preparation of the FY2012 Annual Report for some benchmarks prior to 2010 to ensure formulas used for calculating the benchmark were consistent across all years.

The composition of the cities in the project have changed so much this year that attempting to analyze the group average for evidence of trends is not appropriate. The accompanying graphs, which display the five year history of averages for three indicators of fire service demand, are presented for descriptive purposes only. For calls for service per 1,000 population the group average of participating FY2013 cities is similar, though slightly lower, to the group average for FY2012 cities. For structure fires per 1,000 population the group average for FY2013 is also similar, but slightly higher, than the FY2012 average. However, we see a sharp difference between averages for the FY2012 and FY2013 groups on fire inspections. This year's average is markedly lower than any other group average for the last five years. Several of the newly added cities for this year reported particularly low inspections counts, which skewed the group average downward (see the individual cities' profiles for numbers of inspections for each city).

Calls for Service per 1,000 population

Structure Fires per 1,000 population

Fire Inspections per 1,000 Population
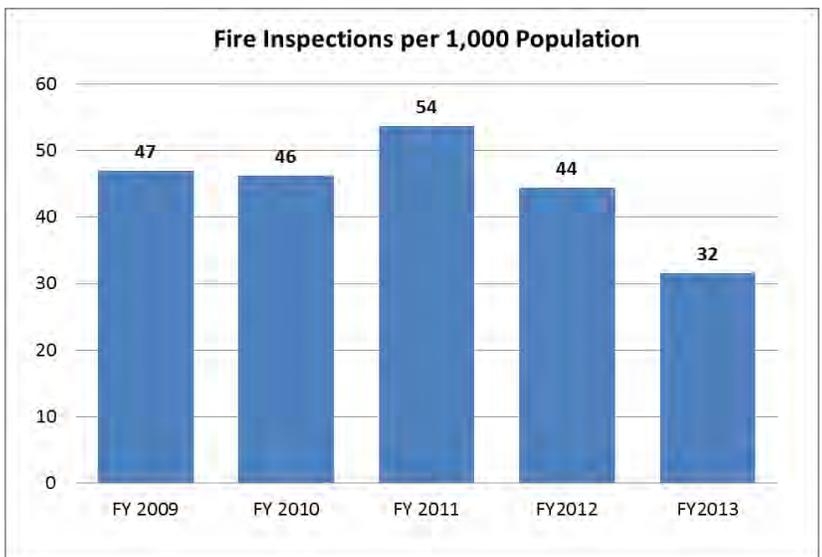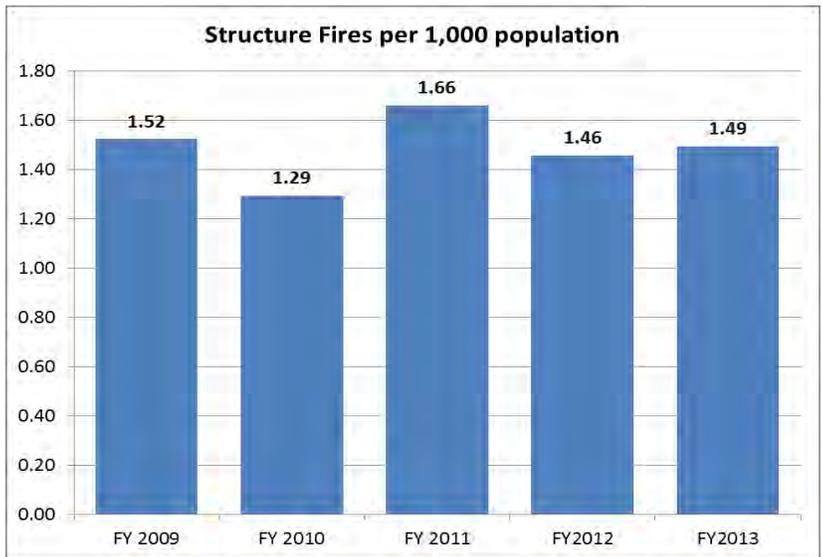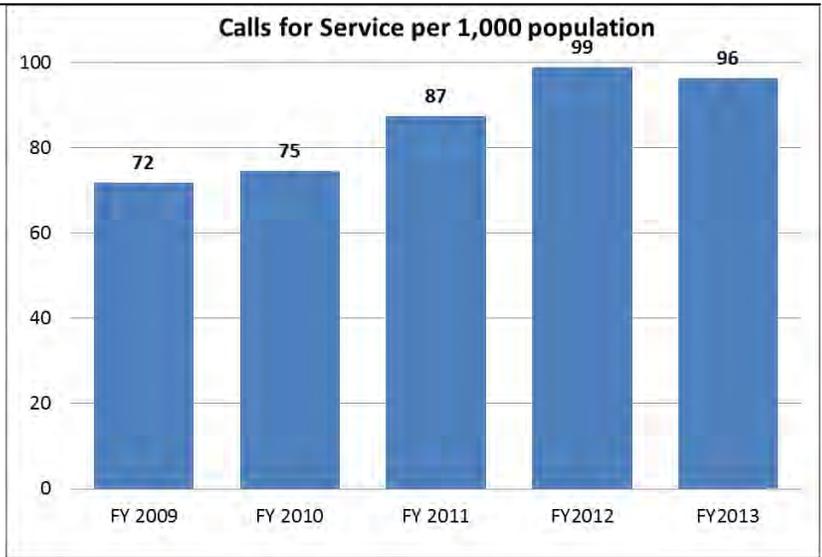
Service Specific Trends: Fire Performance Indicators

Workload Measures (continued)

A better way to assess the change in fire service demand over this year's reporting cycle is to examine cities returning from last year individually. This could reveal if more cities showed increases in fire service demand than those which showed decreases. The accompanying graphs show the percent change (yearly variance) for all cities reporting data for calls for service, structure fires, and inspections per 1,000 population for both the FY2012 and FY2013 collection cycles. Cities with bars going to the right of the vertical 0% axis had increases in the specified indicator, while those with bars going to the left of the 0% axis had decreases.

Six cities reported decreases in calls for service, including Athens and Morristown, which reported substantial reductions. Five cities had small to moderate increases. One city remained the same. We do not find evidence for a majority of cities showing either an increase or decrease in calls. However, it does appear that East Tennessee cities tended to display more reductions, while those with increases are suburban cities near the Memphis or Nashville metro areas.

Looking at structure fires we also find little evidence for a trend in either direction. Five cities showed increases in structure fires, five showed decreases, and two were virtually unchanged. The variation ranges from an over 50% reduction for one city to a nearly 50% increase for another. (Since structure fires are relatively small in number the percent variation can appear to be quite pronounced in any given year).

When we examine inspections per 1,000 for returning cities, as opposed to looking at the group average for all participating cities in FY2013, we find that inspection activity for seven cities actually increased. For five cities it decreased. Given the fact that more returning cities increased inspections than those which decreased them, it is likely that the low inspections reported for the All City Average in FY2013 are mostly attributable to the new cities which joined the project this year rather than overall reductions in inspections activities.

Calls for Service Per 1,000 Population: Percent Change FY12-FY13 for Returning Cities

City	Percent Change
Morristown	-16%
Knoxville	-2%
Kingsport	-3%
Greeneville	0%
Goodlettsville	2%
Franklin	6%
Collierville	8%
Cleveland	2%
Chattanooga	-4%
Brentwood	-1%
Bartlett	7%
Athens	-13%

Structure Fires per 1,000 Population: Percent Change FY12-FY13 for Returning Cities

City	Percent Change
Morristown	-54.10%
Knoxville	-8.10%
Kingsport	30.39%
Greeneville	23.08%
Goodlettsville	0.00%
Franklin	45.45%
Collierville	30.30%
Cleveland	-29.63%
Chattanooga	0.36%
Brentwood	10.34%
Bartlett	-32.14%
Athens	-32.00%

Inspections per 1,000 Population: Percent Change FY12-FY13 for Returning Cities

City	Percent Change
Morristown	-7.70%
Knoxville	15.25%
Kingsport	-43.91%
Greeneville	-3.25%
Goodlettsville	-23.96%
Franklin	2.62%
Collierville	6.08%
Cleveland	23.72%
Chattanooga	22.50%
Brentwood	0.92%
Bartlett	25.82%
Athens	-28.10%

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. Average per capita personnel costs for the FY2013 group of cities is notably lower than the average of the FY2012 group, as are operating costs, contributing to lower overall per capita costs. This may be due to the differences in the composition of cities in the groups, rather than an indication that returning cities have actually cut costs. To better examine this, we present the percent change from FY2012 individually for each returning city for personnel costs. The accompanying graph indicates that personnel costs were reduced in six cities and that costs rose in six cities. This does not provide support that cost reduction is any more prevalent than cost increases among returning cities when looking at personnel expenses.

The graph to the right shows the percent change of Full Time Equivalents (FTEs) per 1,000 population for returning cities, another important resource indicator. We find that most cities reduced or maintained existing levels of FTEs during FY2013. Only one returning city reported substantial increases in FTEs this year.

It is important to note that FTEs are not a measure of the number of staff positions. FTEs are an indicator of the amount of labor hours scheduled or staffed. This graph indicates that most returning cities have not shown an increase in total fire department labor hours.

Fire Per Capita Costs

	FY 2009	FY 2010	FY 2011	FY 2012	FY2013
Depreciation costs	$9	$9	$9	$9	$9
Indirect costs	$8	$7	$8	$10	$8
Operating expenses	$13	$13	$16	$22	$18
Personnel services costs	$145	$134	$153	$153	$138

**Fire Personnel Costs
Percent Change FY12-FY13 for Returning Cities**

- Morristown -2.13%
- Knoxville 9.23% *
- Kingsport 0.60%
- Greeneville -16.66% *
- Goodlettsville 3.05% *
- Franklin 1.15%
- Collierville 2.78%
- Cleveland -1.46%
- Chattanooga 1.26%
- Brentwood -2.05%
- Bartlett -0.42%
- Athens -6.98%

**Fire FTEs Per 1,000 Population:
Percent Change FY12-FY13 for Returning Cities**

- Morristown 0.00%
- Knoxville 0.00% *
- Kingsport 0.37%
- Greeneville 0.00% *
- Goodlettsville -16.00% *
- Franklin -0.72%
- Collierville -5.28%
- Cleveland -5.10%
- Chattanooga 0.02%
- Brentwood 0.57%
- Bartlett -3.01%
- Athens 16.64%

* These cities are only in their second year of the project. Some of this yearly variation may be related to the learning curve in reporting the data.

Service Specific Trends: Fire Performance Indicators

Efficiency Measures

The group average for cost per call for service for FY2013 was approximately the same as the group average for FY2012. The addition of new cities to the project did little to change this number, suggesting that the new cities as a group vary little from the returning cities in unit costs of servicing. However, when looking at the yearly change in cost per call among the group of returning cities, we see that eight cities lowered costs, and only four cities showed increases. This is likely to be due to a combination of increased service demand and pressure to reduce spending, constraining cities to "do more with less." However, for cities which show cost reductions it may also be due to efficiency improvements such as new equipment acquisitions, including "quint" fire vehicles (see Greeneville).

Cost per Call for Service

	FY 2009	FY 2010	FY 2011	FY2012	FY2013
	$2,836	$2,318	$2,270	$2,171	$2,186

Cost per Call for Service: Percent Change FY12-FY13 for Returning Cities

City	Percent Change
Morristown	17.78%
Knoxville	-0.57%
Kingsport	5.29%
Greeneville	-22.30%
Goodlettsville	-18.91%
Franklin	-4.72%
Collierville	-4.79%
Cleveland	-3.94%
Chattanooga	3.61%
Brentwood	-0.80%
Bartlett	-3.89%
Athens	16.73%
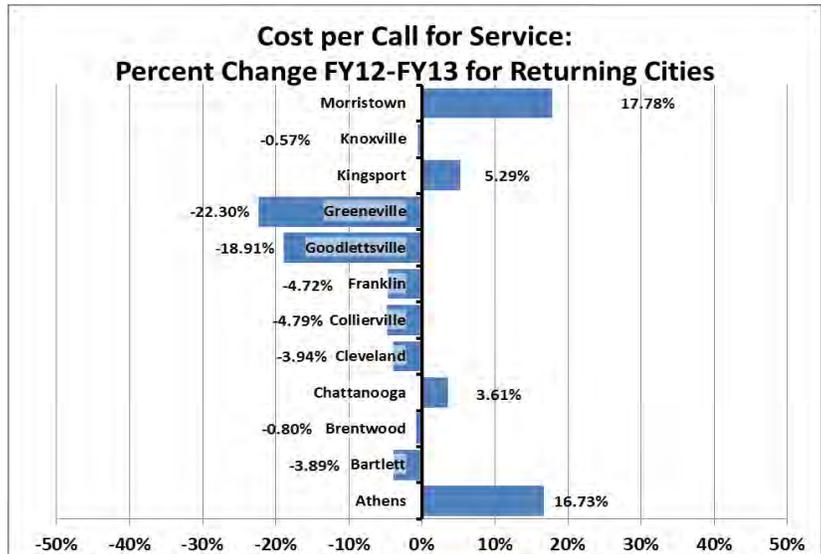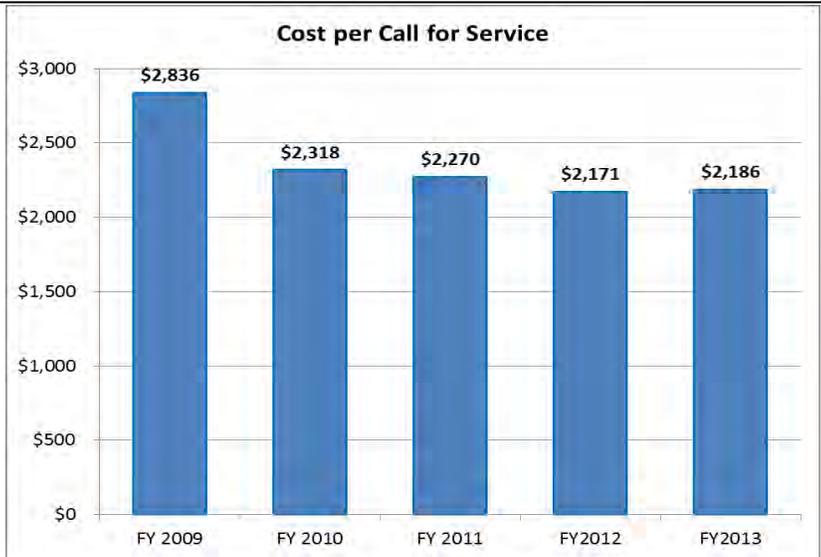
Service Specific Trends: Fire Performance Indicators

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 and 35 seconds including both dispatch and fire department response time. The graph 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. The group average for fire department response time for FY2013 is lower than the average for FY2012.
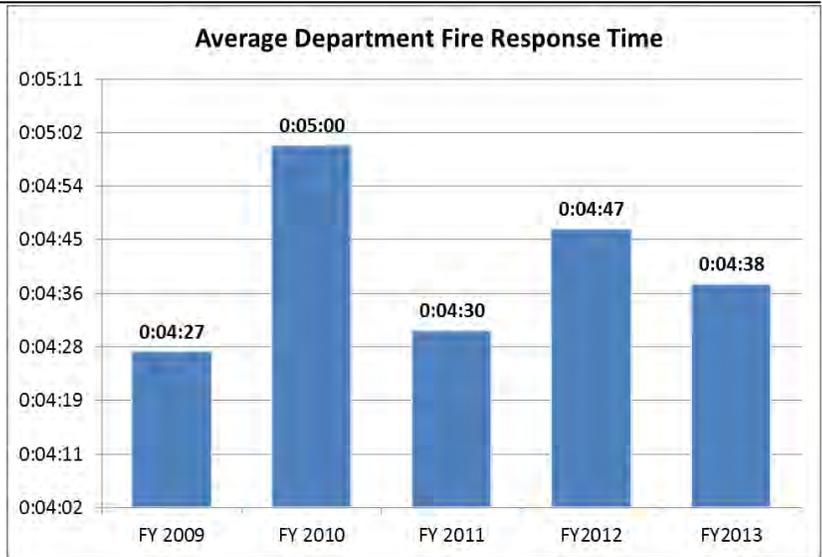
Assessing effectiveness of fire department services also involves investigation of fire incidents. Understanding what causes fires may aid in discovering ways to prevent fires in the future. A measure to track this is the percentage of fires with cause determined. Our historical data indicates higher group averages for this measure in the earlier years of the project, with cause determined averages being lower for participating cities in more recent years. This year's group average is the same as the group average from FY2012. However, if we examine percent change in determination of fire cause among returning cities, we find that six cities increased their rate while only four decreased their rate. Even though cities may be strapped for resources, many of our veteran cities in the TMBP have managed to improve in this measure of effectiveness for this year.

Average Department Fire Response Time

Percentage of Fires With Cause Determined

Percent Fire Cause Determined: Percent Change FY12-FY13 for Returning Cities
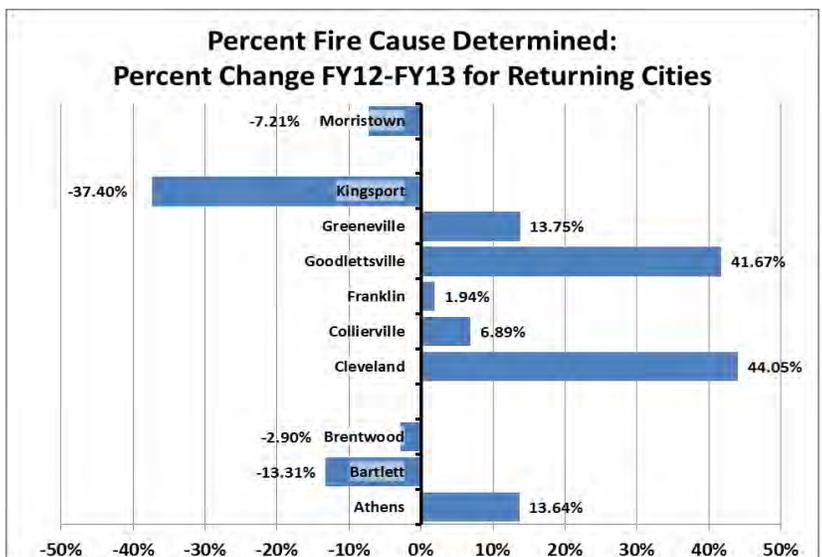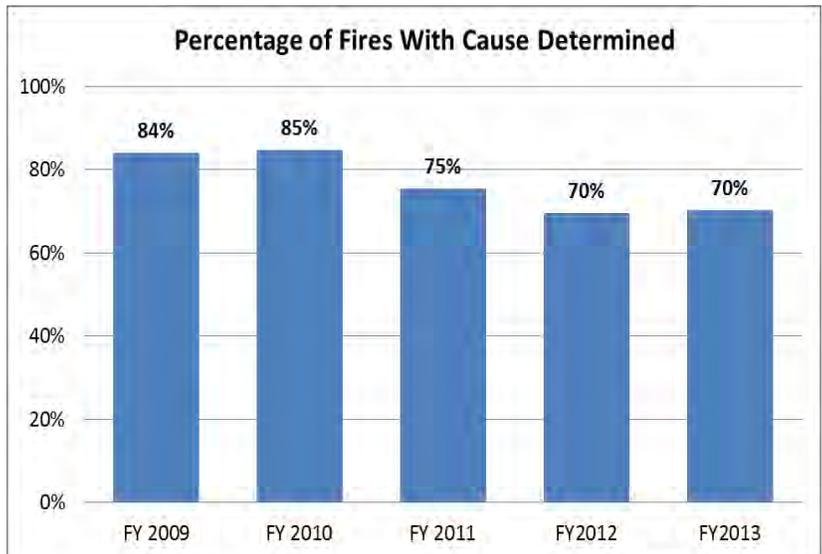
Service Specific Trends: Fire Performance Indicators

Percent Met Target Fire Response Time Components

In FY2013 we began collecting data on percent of target times met across the various time components for fire response, as defined by National Fire Protection Association (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. The data is somewhat crude and validity will likely improve as reporting continues in future years. Below is a summary report from all cities which reported on response time for FY2013:

	Total Response Time	Ring Time	Call Processing Time	Turnout Time	Travel Time
Athens	95%	100%	60%	100%	100%
Bartlett	N/C	N/C	N/C	N/C	50%
Brentwood	62%	92%	52%	42%	54%
Chattanooga	90%	97%	90%	90%	90%
Cleveland	62%	N/A	31%	69%	N/C
Franklin	69%	100%	66%	36%	68%
Goodlettsville	59%	N/C	29%	99%	74%
Greeneville	N/C	98%	45%	80%	63%
Kingsport	84%	N/C	100%	65%	37%
Knoxville	100%	100%	N/C	10%	40%
Morristown	55%	98%	35%	32%	83%
Murfreesboro	N/A	100%	N/A	N/A	N/A
Paris	62%	98%	62%	80%	74%
Sevierville	N/C	N/C	N/C	N/C	41%
Springfield	N/C	N/C	27%	N/C	62%
Tullahoma	N/C	100%	N/C	N/C	N/C

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Athens (McMinn County)

Fire Services

Population: 13,458

Service Profile

Calls for service	418
Fire calls	77
Structure fires - total	17
Fire inspections	650
Fire code violations (notices)	1,330
Percent of fire code violations cleared in 90 days	75%
Number of operational full time equivalents (FTE)	22.83
Number of administrative full time equivalents (FTE)	1.00
Number of budgeted certified positions	22.00
Average total response time (dispatch and department)	07:43
Percent met total target response time (6 min, 35 sec)	95%
EMS service level	First Responder
ISO rating	4
Number of fire stations	2
Total fire apparatus	8
Property value dollars saved	$1,267,093
Fire loss per millions of appraised value	$200.67

Cost Profile

Personnel Cost	$1,296,801
Operating Cost	$152,933
Indirect Cost	$192,002
Depreciation	$155,510
Total	$1,797,246

Service Level and Delivery Conditions Affecting 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.
- Department uses volunteers to respond to fires and work vacation days.

Athens (McMinn County)   **Fire Services**

Population: 13,458

Workload Measures

Total Calls for Service per 1,000 Population

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Average	72	75	87	99	96
Athens	34	38	41	36	31

Structure Fires per 1,000 Population

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Athens	2.55	2.15	2.53	1.86	1.26
Average	1.52	1.29	1.66	1.46	1.49

Resource Measures

Total Fire Costs per Capita

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Average	$175	$161	$186	$190	$171
Athens	$134	$123	$120	$132	$134

Fire FTE per 1,000 Population
*FY12 average was revised this year.

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Average	2.15	1.88	2.11	2.03 *	2.07
Athens	1.80	1.71	1.67	1.52	1.77

Resource Measures (continued)

Cost per Call for Service

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Athens	$3,906	$3,246	$2,929	$3,683	$4,300
Average	$2,836	$2,318	$2,270	$2,171	$2,186

Efficiency Measures

Budgeted Certified Positions per 1,000 Population

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Average	2.19	1.89	2.02	2.02	2.04
Athens	1.72	1.71	1.63	1.63	1.63

Effectiveness Measures

Fire Department Response Time

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Average	0:04:27	0:05:00	0:04:30	0:04:47	0:04:38
Athens	0:03:00	0:03:42	0:02:42	0:04:15	0:04:58

Percent Fire Cause Determined

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Average	84%	85%	85%	88%	100%
Athens	56%	65%	75%	70%	70%

Bartlett (Shelby County)

Population: 54,613

Fire Services

Service Profile

Calls for service	4,322
Fire calls	116
Structure fires - total	38
Fire inspections	2,890
Fire code violations (notices)	3,757
Percent of fire code violations cleared in 90 days	96%
Number of operational full time equivalents (FTE)	77.65
Number of administrative full time equivalents (FTE)	1.00
Number of budgeted certified positions	72.72
Average total response time (dispatch and department)	N/C
Percent met total target response time (6 min, 35 sec)	N/C
EMS service level	Transport ALS
ISO rating	3
Number of fire stations	5
Total fire apparatus	10
Property value dollars saved	$6,165,583
Fire loss per millions of appraised property value	$192.31

Cost Profile

Personnel Cost	$6,113,621
Operating Cost	$2,832,641*
Indirect Cost	$306,058
Depreciation	$226,510
Total	$9,478,830

*Includes operating costs of ambulance transport services.

Service Level and Delivery Conditions Affecting 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 is reflected in their large operating costs.

- Department uses volunteers for firefighting and support.

Bartlett (Shelby County)   **Fire Services**
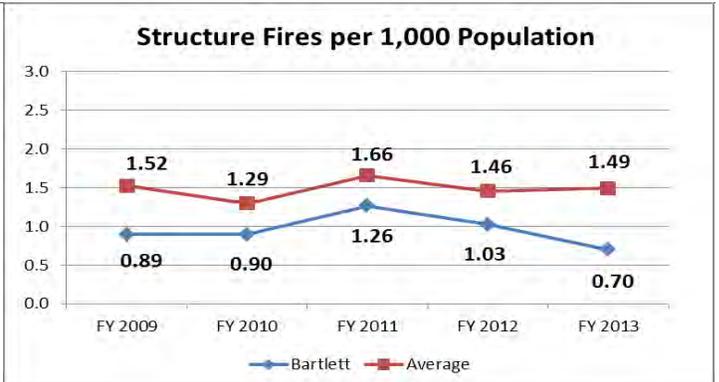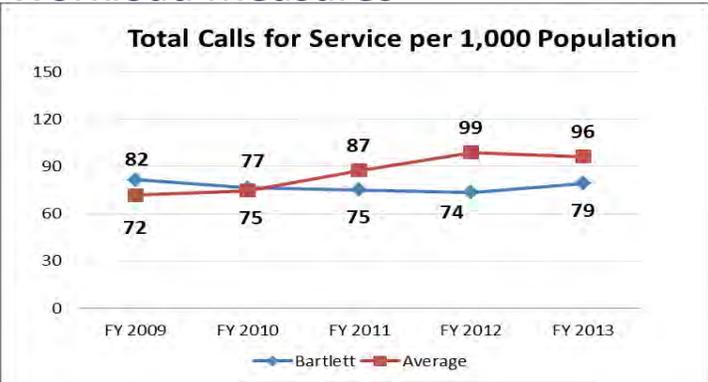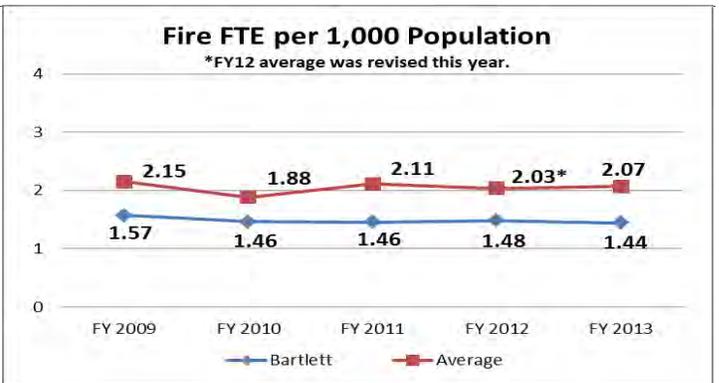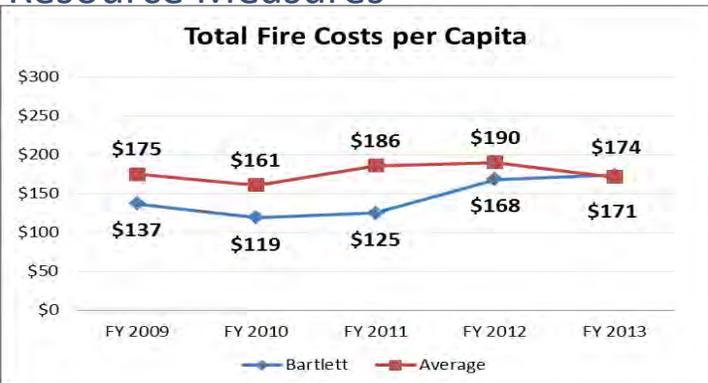
Population: 54,613

Workload Measures

Total Calls for Service per 1,000 Population

Structure Fires per 1,000 Population

Resource Measures

Total Fire Costs per Capita

Fire FTE per 1,000 Population
FY12 average was revised this year.

Resource Measures (continued)

Cost per Call for Service

Efficiency Measures

Budgeted Certified Positions per 1,000 Population

Effectiveness Measures

Fire Department Response Time

Percent Fire Cause Determined
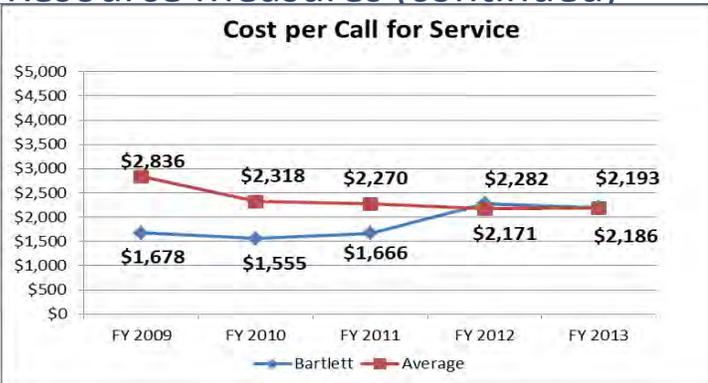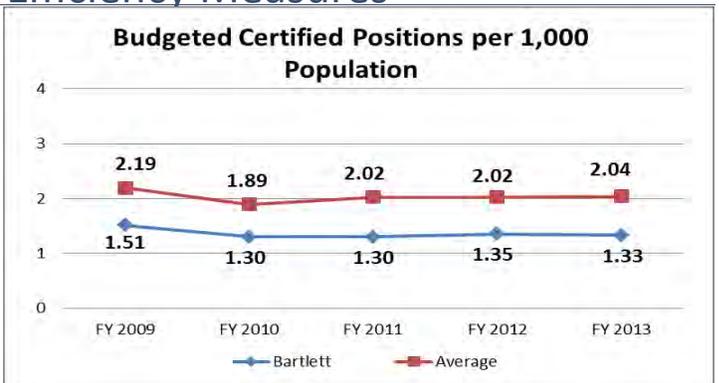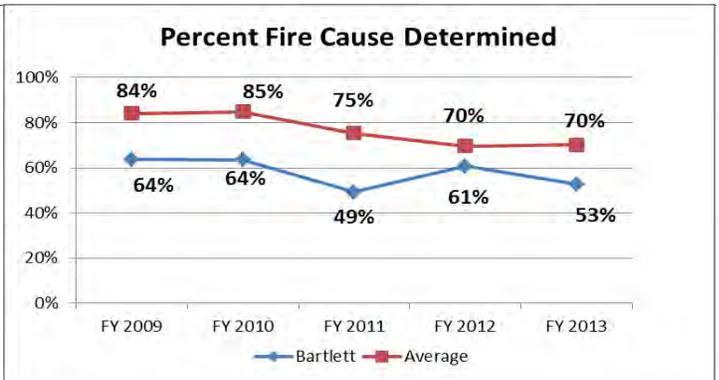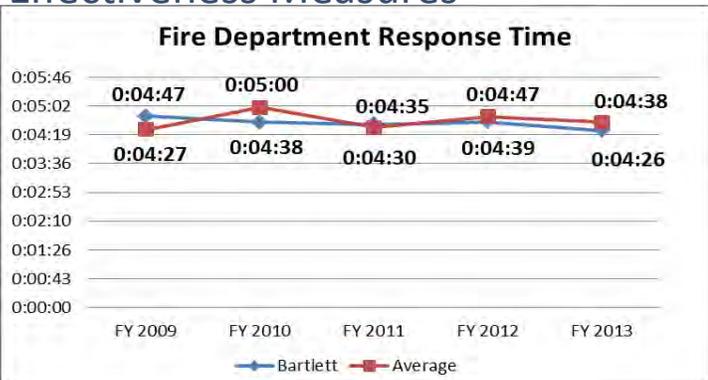
Brentwood (Williamson County)

Fire Services

Population: 37,060

Service Profile

Calls for service	2,721
Fire calls	81
Structure fires - total	32
Fire inspections	1,420
Fire code violations (notices)	1,127
Percent of fire code violations cleared in 90 days	94%
Number of operational full time equivalents (FTE)	46.35
Number of administrative full time equivalents (FTE)	5.00
Number of budgeted certified positions	62.00
Average total response time (dispatch and department)	06:45
Percent met total target response time (6 min, 35 sec)	62%
EMS service level	Non-transport ALS
ISO rating	4
Number of fire stations	4
Total fire apparatus	9
Property value dollars saved	$14,330,075
Fire loss per millions of appraised property value	$102.73

Cost Profile

Personnel Cost	$5,319,016
Operating Cost	$558,832
Indirect Cost	$369,243
Depreciation	$324,689
Total	$6,571,780

Service Level and Delivery Conditions Affecting 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

Population: 37,060

Workload Measures

Total Calls for Service per 1,000 Population

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Average	72	75	87	99	96
Brentwood	70	67	71	74	73

Structure Fires per 1,000 Population

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Average	1.52	1.29	1.66	1.46	1.49
Brentwood	0.57	0.65	0.70	0.78	0.86

Resource Measures

Total Fire Costs per Capita

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Brentwood	$179	$175	$186	$190	$177
Average	$175	$161	$178	$180	$171

Fire FTE per 1,000 Population
FY12 average was revised this year.

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Average	2.15	1.88	2.11	2.03*	2.07
Brentwood	1.37	1.35	1.37	1.38	1.39

Resource Measures (continued)

Cost per Call for Service

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Brentwood	$2,573	$2,622	$2,519	$2,435	$2,415
Average	$2,836	$2,318	$2,270	$2,171	$2,186

Efficiency Measures

Budgeted Certified Positions per 1,000 Population

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Average	2.19	1.89	2.02	2.02	2.04
Brentwood	1.76	1.67	1.65	1.67	1.67

Effectiveness Measures

Fire Department Response Time

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Brentwood	0:05:48	0:05:33	0:05:29	0:05:34	0:05:22
Average	0:04:27	0:05:00	0:04:30	0:04:47	0:04:38

Percent Fire Cause Determined

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Brentwood	90%	90%	96%	97%	94%
Average	84%	85%	75%	70%	70%

Chattanooga (Hamilton County)

Fire Services

Population: 167,674

Service Profile

Calls for service	15,990
Fire calls	778
Structure fires - total	279
Fire inspections	9,784
Fire code violations (notices)	N/C
Percent of fire code violations cleared in 90 days	N/C
Number of operational full time equivalents (FTE)	390.51
Number of administrative full time equivalents (FTE)	24.10
Number of budgeted certified positions	431
Average total response time (dispatch and department)	05:10
Percent met total target response time (6 min, 35 sec)	90%
EMS service level	Non-transport BLS
ISO rating	2
Number of fire stations	19
Total fire apparatus	50
Property value dollars saved	$32,929,538
Fire loss per millions of appraised property value	$391.51

Cost Profile

Personnel Cost	$33,707,311
Operating Cost	$2,653,902
Indirect Cost	$303,904
Depreciation	$850,774
Total	$37,515,891

Service Level and Delivery Conditions Affecting 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 sought to keep the fire department fleet modernized. Over half of the department's frontline emergency response vehicles are more than 10 years old, possibly affecting performance. Replacement of these vehicles could affect future operational costs.

- Capital investment is being sought to replace our current Self Contained Breathing Apparatus (SCBA).

- The department provides fire prevention, public fire education, and code enforcement services.

- In addition to fire suppression and EMS response, the Operations Division also provides vehicle extrication, marine fire suppression and rescue, hazardous material response, urban search and rescue, and technical rescue, which includes high and low angle rescue, confined space, trench rescue, and structural collapse rescue.

- Chattanooga is in the process of replacing older fire stations and expanding due to recent growth and annexations.

- Chattanooga has added 15 additional unfunded firefighter positions for the Hixson annexation. Capital has been secured for the construction of a new fire station in this area. Property has been acquired for potential construction of a fire station in the Ooltewah/Summit area that would require 15 additional firefighters.

- Chattanooga is exploring the possibility of automatic aid agreements with surrounding cities.

Chattanooga (Hamilton County)   Fire Services
Population: 167,674
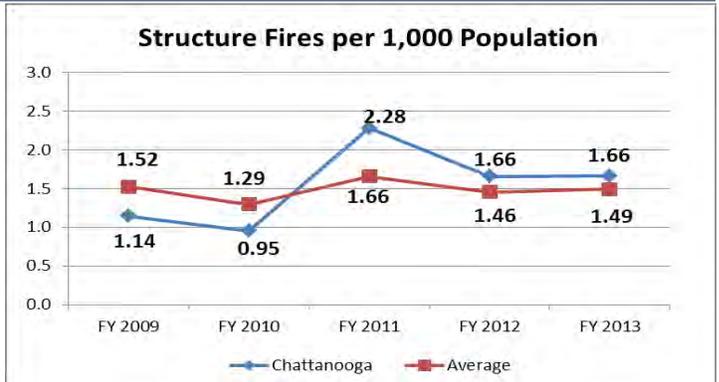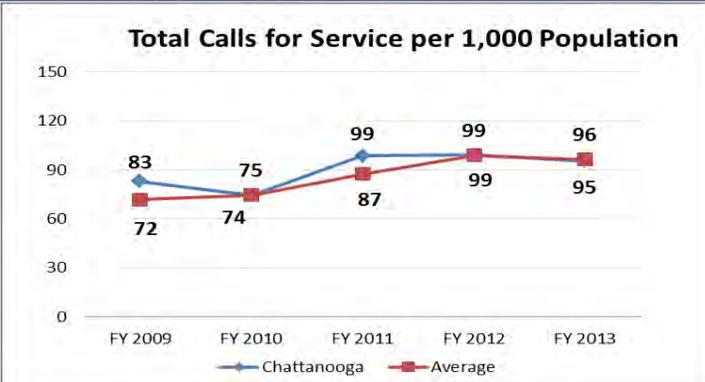
Workload Measures

Total Calls for Service per 1,000 Population

Structure Fires per 1,000 Population

Resource Measures

Total Fire Costs per Capita

Fire FTE per 1,000 Population
FY12 average was revised this year.

Resource Measures (continued)   Efficiency Measures

Cost per Call for Service

Budgeted Certified Positions per 1,000 Population

Effectiveness Measures

Fire Department Response Time

Percent Fire Cause Determined
* Data not provided for FY12.
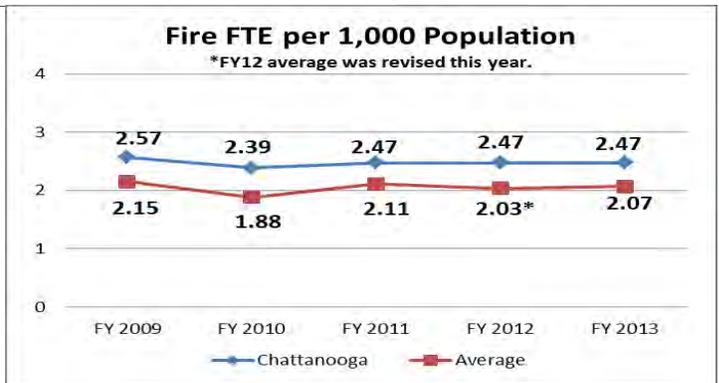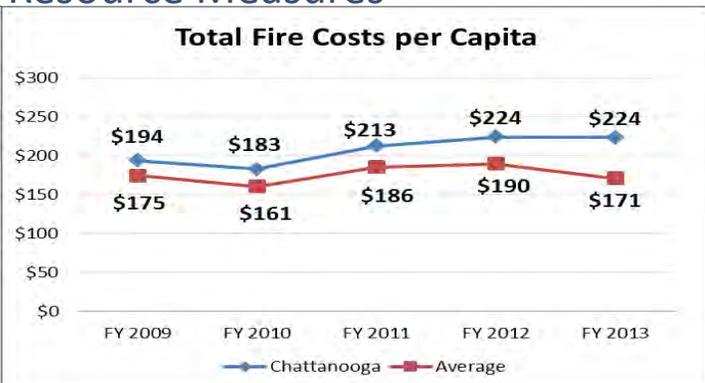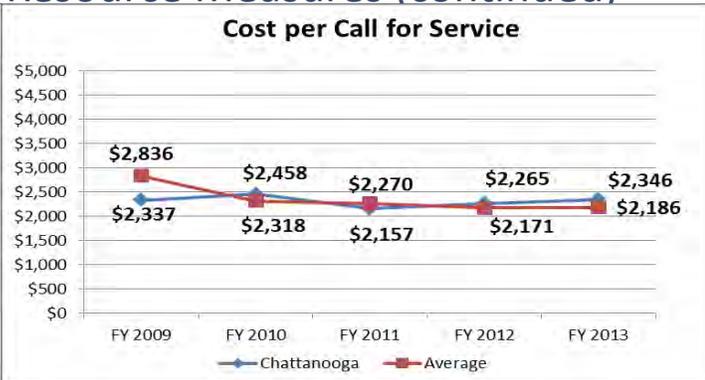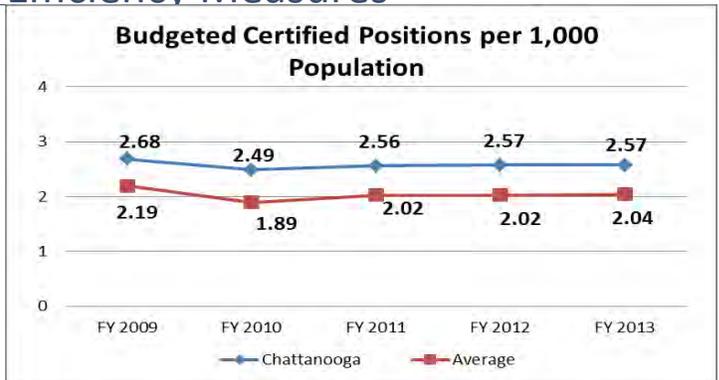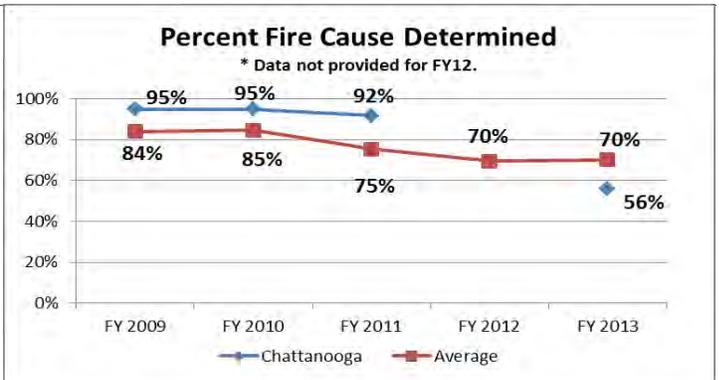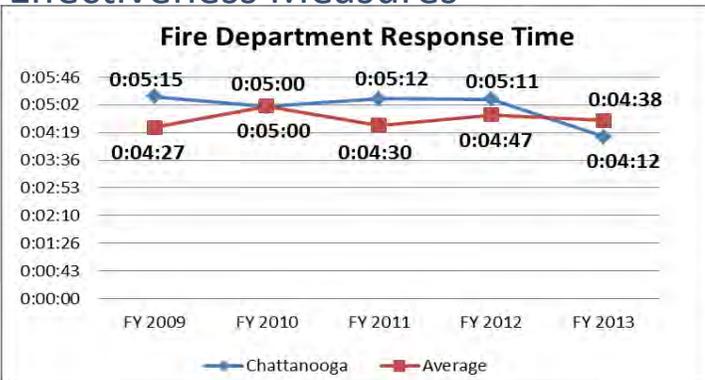
Cleveland (Bradley County)

Population: 41,285

Fire Services

Service Profile

Calls for service	2,995**
Fire calls	335**
Structure fires - total	95**
Fire inspections	2,222*
Fire code violations (notices)	N/A*
Percent of fire code violations cleared in 90 days	N/A*
Number of operational full time equivalents (FTE)	86.00
Number of administrative full time equivalents (FTE)	6.00
Number of budgeted certified positions	83.00
Average total response time (dispatch and department)	07:12**
Percent met total target response time (6 min, 35 sec)	62%**
EMS service level	First Responder
ISO rating	3* / 4 (urban fringe)
Number of fire stations	5
Total fire apparatus	14
Property value dollars saved	$112,912,033**
Fire loss per millions of appraised property value	$581.20**

Cost Profile

Personnel Cost	$7,010,037
Operating Cost	$501,522
Indirect Cost	$335,479
Depreciation	$365,108
Total	$8,212,146

*Reflects City of Cleveland only (urban fringe not included).

**Includes the City of Cleveland and Urban Fringe.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- Cleveland operates a modern, up-to-date fleet of fire apparatus and provides the traditional services offered by most departments, including first responder services.

- The fire department also provides fire prevention education and fire code enforcement services.

- Cleveland also provides fire protection services for a portion of Bradley County five miles beyond the city limits (57.5 square miles outside the city limits). Referred to as the Urban Fringe in this report.

- Fire Inspector provides plans review.

Note: Benchmarks reported on the next page use numbers reported for City and Urban Fringe. Population used is the certified population for the City. As a result, benchmark numbers could be skewed higher than otherwise.

Cleveland (Bradley County)   Fire Services

Population: 41,285

Note: Benchmarks use numbers reported for City and Urban Fringe. Population used is the certified population for the City. As a result, benchmark numbers could be skewed higher than otherwise.

Workload Measures
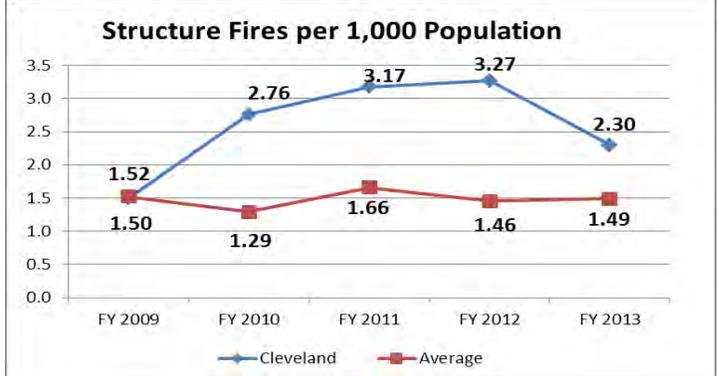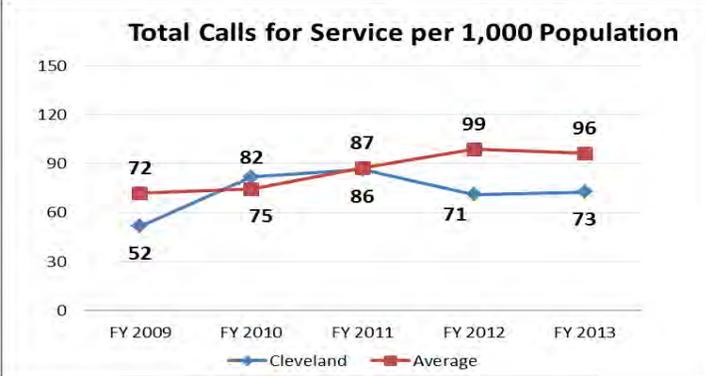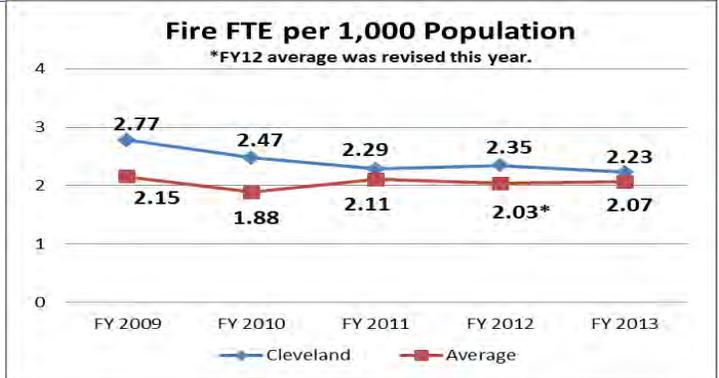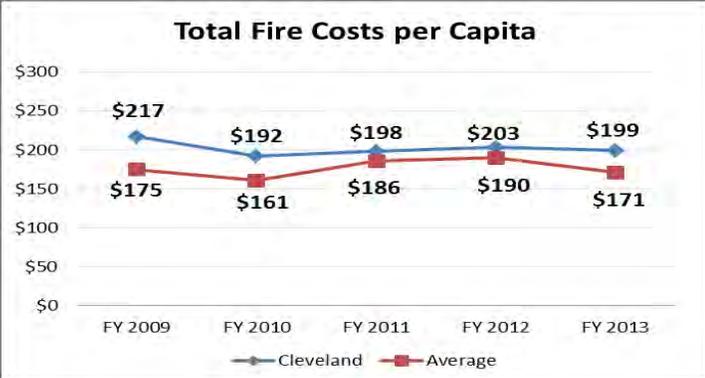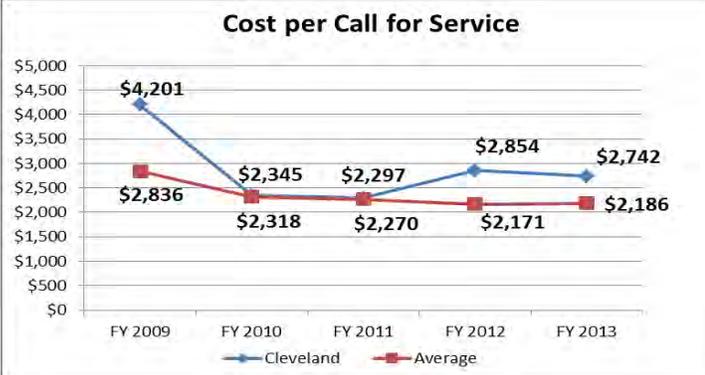
Resource Measures

Resource Measures (continued)   Efficiency Measures
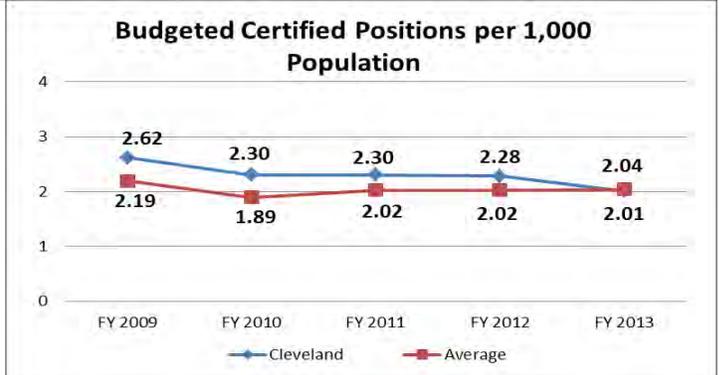
Effectiveness Measures
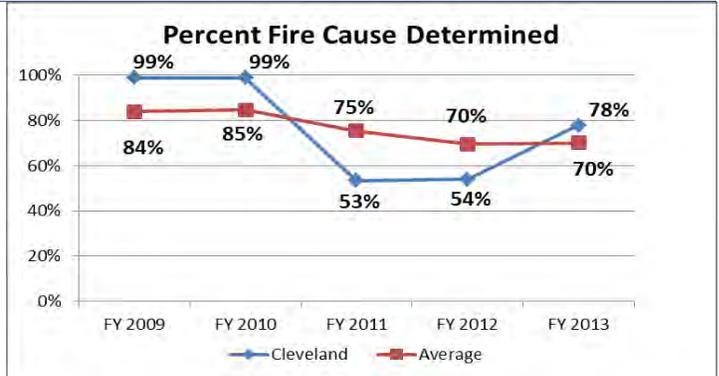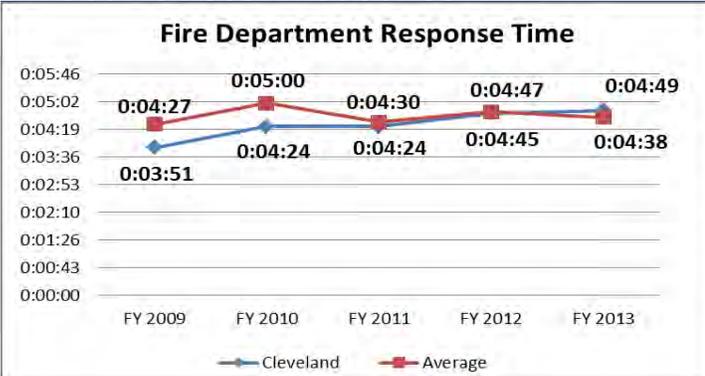
Collierville (Shelby County)

Population: 45,550

Fire Services

Service Profile

Calls for service	3,013
Fire calls	108
Structure fires - total	43
Fire inspections	2,636
Fire code violations (notices)	1,729
Percent of fire code violations cleared in 90 days	71%
Number of operational full time equivalents (FTE)	55.70
Number of administrative full time equivalents (FTE)	3.69
Number of budgeted certified positions	69.00 (68FT, 1PT)
Average total response time (dispatch and department)	04:58
Percent met total target response time (6 min, 35 sec)	N/C
EMS service level	Non-transport ALS
ISO rating	3
Number of fire stations	5
Total fire apparatus	7
Property value dollars saved	$9,368,184
Fire loss per millions of appraised property value	$151.93

Cost Profile

Personnel Cost	$6,464,955
Operating Cost	$959,949
Indirect Cost	4358,334
Depreciation	$391,278
Total	$8,174,516

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Town of Collierville is a suburb of 47,185 citizens in a 36.04 square mile area 15 miles east of Memphis in southeast Shelby County, adjacent to Fayette County.

- Collierville Fire is a full-service department that provides fire suppression, advanced (paramedic) emergency medical services, specialized technical rescue operations (including confined space, technical rescue, structural collapse, trench rescue, and vertical rescue), hazardous materials mitigation, fire prevention inspections/permits, public education programs, plans review, and fire cause/origin investigation.

- Collierville Fire provides Emergency Medical Services through Advanced Life Support (paramedic) engine or ladder companies. All firefighters are cross-trained as medics and are licensed as Paramedics or EMTs. The Department holds a 50% ratio of paramedics and EMTs.

- Ambulance transportation is provided under a performance based contract with Rural-Metro Ambulance Service. The contract requires a response time of 90% in 9 minutes provided by a minimum of three 24-hour ALS ambulances and one 24-hour ALS supervisor.

- In 2011, the Town annexed reserve territory of +/- 4,330 acres in the southwest. Collierville Fire and Shelby County Fire entered a reciprocal automatic-aid agreement so both Departments can share their personnel and equipment to handle major emergencies. Shelby County provides services to the annexed territory and Collierville provides assistance in the remaining reserve area to the southwest.

- In 1992, the Town adopted a Fire Protection Fee, which places a one-time square footage fee on new development. To date, the fee has provided funding for 3 firehouses, renovation of a firehouse, construction of a Fire Administration Facility, and 6 rescue/pumpers.

Grant Acquisitions -2012:

- $171,261 for 6 cardiac monitor-defibrillators

- $52,920 for an off-road mini-ambulance

- $11,364 for 6 wireless portable multi-threat chemical monitors

- $7,751 for a 20' enclosed cargo transport trailer for the mini-ambulance

- $5,760 for 2 automatic external defibrillators (AEDs)

- $2,498 for a live-fire extinguisher training simulator

Collierville (Shelby County)   **Fire Services**

Population: 45,550

Workload Measures

Total Calls for Service per 1,000 Population

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Average	72	75	87	99	96
Collierville	55	60	63	61	66

Structure Fires per 1,000 Population

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Average	1.52	1.29	1.66	1.46	1.49
Collierville	0.90	1.07	1.02	0.72	0.94

Resource Measures

Total Fire Costs per Capita

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Average	$175	$168	$186	$190	$179
Collierville	$168	$161	$169	$175	$171

Fire FTE per 1,000 Population
FY12 average was revised this year.

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Average	2.15	1.88	2.11	2.03*	2.07
Collierville	1.38	1.36	1.34	1.38	1.30

Resource Measures (continued)

Cost per Call for Service

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Collierville	$3,055	$2,811	$2,673	$2,850	$2,713
Average	$2,836	$2,318	$2,270	$2,171	$2,186

Efficiency Measures

Budgeted Certified Positions per 1,000 Population

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Average	2.19	1.89	2.02	2.02	2.04
Collierville	1.65	1.57	1.57	1.51	1.51

Effectiveness Measures

Percent Fire Cause Determined

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Collierville	97%	89%	69%	85%	91%
Average	84%	85%	75%	70%	70%

Franklin (Williamson County)

Fire Services

Population: 62,487

Service Profile

Calls for service	6,117
Fire calls	149
Structure fires - total	64
Fire inspections	1,058
Fire code violations (notices)	1,406
Percent of fire code violations cleared in 90 days	N/A
Number of operational full time equivalents (FTE)	152.00
Number of administrative full time equivalents (FTE)	11.30
Number of budgeted certified positions	160.00
Average total response time (dispatch and department)	05:53
Percent met total target response time (6 min, 35 sec)	69%
EMS service level	Non-transport ALS
ISO rating	2
Number of fire stations	6
Total fire apparatus	16
Property value dollars saved	$12,706,250
Fire loss per millions of appraised property value	$43.97

Cost Profile

Personnel Cost	$11,034,557
Operating Cost	$1,453,889
Indirect Cost	$1,319,078
Depreciation	$671,620
Total	$14,479,144

Service Level and Delivery Conditions Affecting 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 4 engines, 3 quints, 3 truck companies, 4 rescues, and 1 shift commander housed at 6 fire stations. The Department responds with 2 engines, 2 trucks, 1 rescue, 1 air supply truck and 1 shift commander to all structure fires.

- 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'x350' driving pad, a 4-story tower with 1 natural gas powered prop, and a 2-story annex with 1 Class A burn room and 1 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 3 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 and 9 apparatus.

- Franklin now provides and receives automatic mutual from one neighboring department for a fraction of our service area and a fraction of their service area.

- Franklin is unable to fill 2 allocated but unfunded positions due to budget constraints.

- Franklin is presently in the design phase for the addition of 2 more fire stations. Construction is slated to begin in January 2014.

Franklin (Williamson County)

Fire Services

Population: 62,487

Workload Measures

Total Calls for Service per 1,000 Population

Franklin: FY 2009: 99, FY 2010: 94, FY 2011: 92, FY 2012: 99, FY 2013: 98
Average: FY 2009: 72, FY 2010: 75, FY 2011: 87, FY 2012: 92, FY 2013: 96

Structure Fires per 1,000 Population

Franklin: FY 2009: 0.94, FY 2010: 0.93, FY 2011: 1.12, FY 2012: 0.70, FY 2013: 1.02
Average: FY 2009: 1.52, FY 2010: 1.29, FY 2011: 1.66, FY 2012: 1.46, FY 2013: 1.49

Resource Measures

Total Fire Costs per Capita

Franklin: FY 2009: $262, FY 2010: $221, FY 2011: $224, FY 2012: $229, FY 2013: $232
Average: FY 2009: $175, FY 2010: $161, FY 2011: $186, FY 2012: $190, FY 2013: $171

Fire FTE per 1,000 Population
*FY12 average was revised this year.

Franklin: FY 2009: 3.01, FY 2010: 2.66, FY 2011: 2.56, FY 2012: 2.63, FY 2013: 2.61
Average: FY 2009: 2.15, FY 2010: 1.88, FY 2011: 2.11, FY 2012: 2.03, FY 2013: 2.07

Resource Measures (continued)

Cost per Call for Service

Franklin: FY 2009: $2,836, FY 2010: $2,358, FY 2011: $2,441, FY 2012: $2,484, FY 2013: $2,367
Average: FY 2009: $2,658, FY 2010: $2,318, FY 2011: $2,270, FY 2012: $2,171, FY 2013: $2,186

Efficiency Measures

Budgeted Certified Positions per 1,000 Population

Franklin: FY 2009: 2.81, FY 2010: 2.54, FY 2011: 2.46, FY 2012: 2.53, FY 2013: 2.56
Average: FY 2009: 2.19, FY 2010: 1.89, FY 2011: 2.02, FY 2012: 2.02, FY 2013: 2.04

Effectiveness Measures

Fire Department Response Time

Franklin: FY 2009: 0:04:27, FY 2010: 0:04:44, FY 2011: 0:04:30, FY 2012: 0:04:45, FY 2013: 0:04:38
Average: FY 2009: 0:04:29, FY 2010: 0:05:00, FY 2011: 0:04:48, FY 2012: 0:04:47, FY 2013: 0:04:51

Percent Fire Cause Determined

Franklin: FY 2009: 79%, FY 2010: 95%, FY 2011: 61%, FY 2012: 66%, FY 2013: 67%
Average: FY 2009: 84%, FY 2010: 85%, FY 2011: 75%, FY 2012: 70%, FY 2013: 70%

Goodlettsville (Sumner/Davidson County)

Population: 15,921

Fire Services

Service Profile

Calls for service	2,713
Fire calls	71
Structure fires - total	18
Fire inspections	73
Fire code violations (notices)	292
Percent of fire code violations cleared in 90 days	100%
Number of operational full time equivalents (FTE)	15.65
Number of administrative full time equivalents (FTE)	1.15
Number of budgeted certified positions	18.00
Average total response time (dispatch and department)	07:12*
Percent met total target response time (6 min, 35 sec)	59%
EMS service level	Transport ALS**
ISO rating	5 / 9
Number of fire stations	1
Total fire apparatus	6
Property value dollars saved	$948,800
Fire loss per millions of appraised property value	$56.83

Cost Profile

Personnel Cost	$1,266,241
Operating Cost	$175,737
Indirect Cost	$76,770
Depreciation	$144,496
Total	$1,663,244

*Reflects some call response times when the Police Department is dispatched prior to the Fire Department.

**Metro Nashville ambulance posted at Goodlettsville station.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- Goodlettsville operates a full service fire department providing fire suppression, fire prevention education, medical first response at a minimum of emergency medical technician (EMT-IV) level, hazmat response at an operations level, technician-level vehicle extrication, and technician-level moving water rescue response.

- The Department provides these services with 3 shifts working 24 hours on and 48 hours off. We maintain all apparatus and equipment through a certified Emergency Vehicle Technician Department Training Officer who is assisted by state certified instructors.

- Goodlettsville has an Automatic Aid Agreement with the Nashville Fire Department, allowing us to respond with adequate staffing to emergencies.

- The Department recently underwent an ISO survey, increasing our point rating. We have made changes to improve the overall rate in the future in order to lower insurance rates for City residences and businesses.

- The City of Goodlettsville is in the process of a complete two-way radio build to enhance the current radio system.

- The Department uses 5 volunteer firefighters to assist in all firefighting services.

- The Fire Department along with Communications Division implemented a new records management system—Visual Fire On-Demand:

  - System is a hosted, scalable, and tailored SaaS (Software as a Service) version Fire & EMS Records Management solution that is NFIRS & NEMSIS certified.

  - Visual Fire On-Demand is accessible remotely for use in a single or multi-departmental system with a 99.9% uptime in a secure data center.

  - System does not require network infrastructure or departmental IT staff.

- The City of Goodlettsville Fire Department joined with the Cities of Gallatin, Hendersonville, and Millersville to share the start-up cost of the Visual Fire On-Demand project. The Cities started using the production side of the records management system on October 1, 2013. The project manager for the new system was Lt. Steven Holland (member of the City of Goodlettsville Fire Department).

Goodlettsville (Sumner/Davidson County)   Fire Services
Population: 15,921

Workload Measures

Total Calls for Service per 1,000 Population

167   170
99   96

Goodlettsville — Average

Structure Fires per 1,000 Population

1.46   1.49
1.13   1.13

Goodlettsville — Average

Resource Measures

Total Fire Costs per Capita

$190 $171
$126 $104

Goodlettsville — Average

Fire FTE per 1,000 Population
*FY12 average was revised this year.

2.03*   2.07
1.26   1.06

Goodlettsville — Average

Resource Measures (continued)

Cost per Call for Service

$2,171 $2,186
$756 $613

Goodlettsville — Average

Efficiency Measures

Budgeted Certified Positions per 1,000 Population

2.02   2.04
1.13   1.13

Goodlettsville — Average

Effectiveness Measures

Fire Department Response Time

0:04:47   0:04:38
0:04:03   0:04:03

Goodlettsville — Average

Percent Fire Cause Determined

70%   94%
67%   70%

Goodlettsville — Average

Greeneville (Greene County)

Fire Services

Population: 15,062

Service Profile	
Calls for service	1,853
Fire calls	70
Structure fires - total	16
Fire inspections	1,041
Fire code violations (notices)	3,360
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 (dispatch and department)	06:13
Percent met total target response time (6 min, 35 sec)	N/C
EMS service level	Non-transport ALS
ISO rating	3
Number of fire stations	4
Total fire apparatus	7
Property value dollars saved	$7,675,100
Fire loss per millions of appraised property value	$473.48

Cost Profile	
Personnel Cost	$2,636,590
Operating Cost	$218,651
Indirect Cost	$76,189
Depreciation	N/C
Total	$2,931,430

Service Level and Delivery Conditions Affecting Service Performance and Cost

- Greeneville operates a full service fire department. The department provides emergency medical response, 3 Special Response Team medics to the Greeneville Police Department's Special Response Team, and 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 includes three major divisions: Operations, Administration, and Prevention.

  - The operations division has 3 shifts that work a 24 hour on 48 hour off schedule.

  - The administrative division is responsible for 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:

  - CPR classes

  - Station Tours

  - Life safety education for all City elementary students

  - Child Safety Seat installation

  - Fire Extinguisher Training

  - Special Events Displays and Stand-bys

  - Facilitated Evacuation Drills and Training

- The 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, TN. The Department also commonly hosts Tennessee Fire and Codes Academy classes for regional delivery in the training room at the Central Fire Station.

- The Department recently purchased a new Quint apparatus, which will replace the current Engine 1. Plans are underway to renovate Fire Station 2, which was built in 1960.

- Goodlettsville has a volunteer serving as chaplain for the department.

Greeneville (Greene County)   Fire Services
Population: 15,062

Workload Measures

Total Calls for Service per 1,000 Population

- Greeneville: FY 2012 = 123, FY 2013 = 123
- Average: FY 2012 = 99, FY 2013 = 96

Structure Fires per 1,000 Population

- Greeneville: FY 2012 = 0.86, FY 2013 = 1.06
- Average: FY 2012 = 1.46, FY 2013 = 1.49

Resource Measures

Total Fire Costs per Capita

- Greeneville: FY 2012 = $250, FY 2013 = $195
- Average: FY 2012 = $190, FY 2013 = $171

Fire FTE per 1,000 Population
FY12 average was revised this year.

- Greeneville: FY 2012 = 2.79, FY 2013 = 2.79
- Average: FY 2012 = 2.03*, FY 2013 = 2.07

Resource Measures (continued)

Cost per Call for Service

- Greeneville: FY 2012 = $2,036, FY 2013 = $1,582
- Average: FY 2012 = $2,171, FY 2013 = $2,186

Efficiency Measures

Budgeted Certified Positions per 1,000 Population

- Greeneville: FY 2012 = 2.79, FY 2013 = 2.79
- Average: FY 2012 = 2.02, FY 2013 = 2.04

Effectiveness Measures

Fire Department Response Time

- Greeneville: FY 2012 = 0:04:28, FY 2013 = 0:04:38
- Average: FY 2012 = 0:04:47, FY 2013 = 0:04:38

Percent Fire Cause Determined

- Greeneville: FY 2012 = 77%, FY 2013 = 88%
- Average: FY 2012 = 70%, FY 2013 = 70%

Kingsport (Sullivan/Hawkins County)

Population: 51,264

Fire Services

Service Profile

Calls for service	7,851
Fire calls	215
Structure fires - total	78
Fire inspections	1,942
Fire code violations (notices)	3,181
Percent of fire code violations cleared in 90 days	N/C
Number of operational full time equivalents (FTE)	112.00
Number of administrative full time equivalents (FTE)	3.00
Number of budgeted certified positions	113.00
Average total response time (dispatch and department)	07:42
Percent met total target response time (6 min, 35 sec)	84%
EMS service level	Non-transport ALS
ISO rating	3 / 9
Number of fire stations	8
Total fire apparatus	16
Property value dollars saved	$12,495,662
Fire loss per millions of appraised property value	$158.83

Cost Profile

Personnel Cost	$8,372,100
Operating Cost	$959,026
Indirect Cost	$198,981
Depreciation	$425,576
Total	$9,955,683

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City of Kingsport provides services to major industry including Tennessee Eastman Chemical Company and the multiple agency Higher Education campus.

- The Department provides fire suppression, medical response, HazMat, and technical rescue.

- There is a concentrated effort at public education and prevention.

- The Fire Department received the SAFR grant, which allowed the Department to hire 6 new fire fighters. The grant will be complete this year, and the General Fund will pay the salaries for the fire fighters. The grant helped us staff the newly built Station 8.

Kingsport (Sullivan/Hawkins County)   **Fire Services**
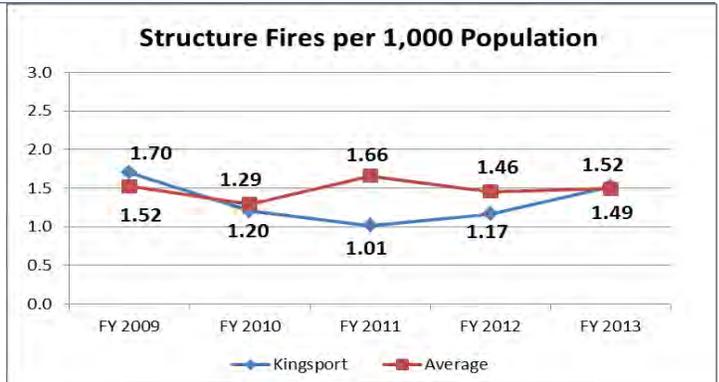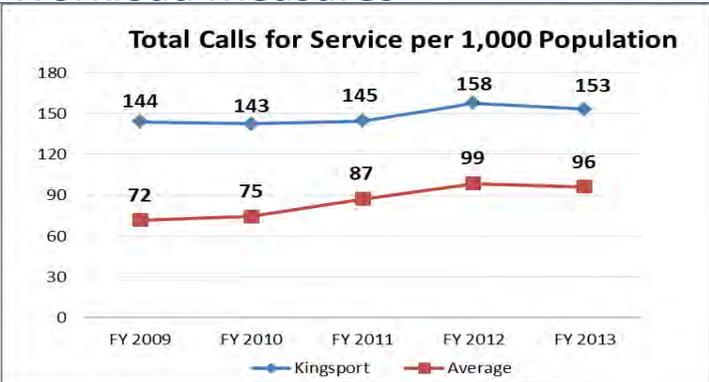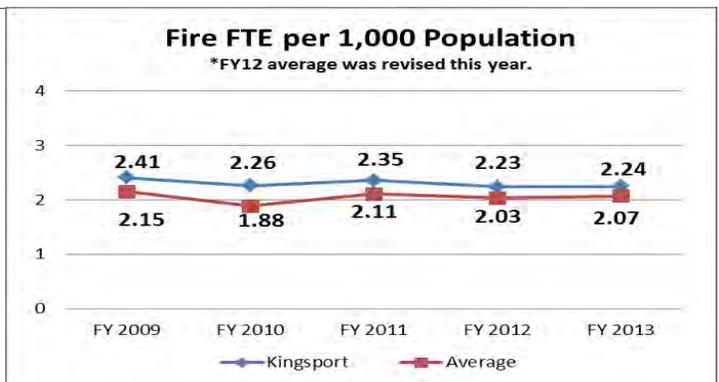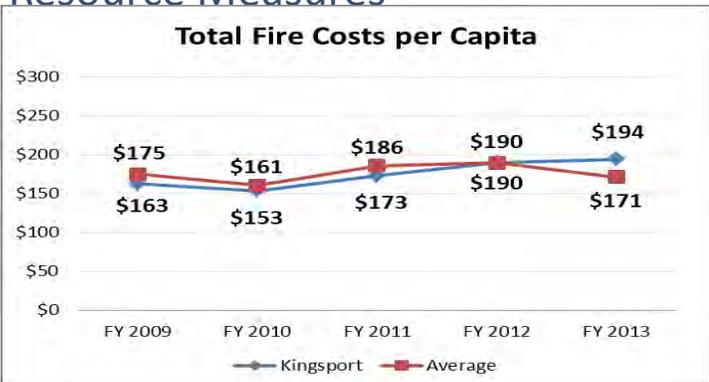
Population: 51,264

Workload Measures

Total Calls for Service per 1,000 Population

Structure Fires per 1,000 Population

Resource Measures

Total Fire Costs per Capita

Fire FTE per 1,000 Population
*FY12 average was revised this year.

Resource Measures (continued)

Cost per Call for Service

Efficiency Measures

Budgeted Certified Positions per 1,000 Population

Effectiveness Measures

Fire Department Response Time

Percent Fire Cause Determined
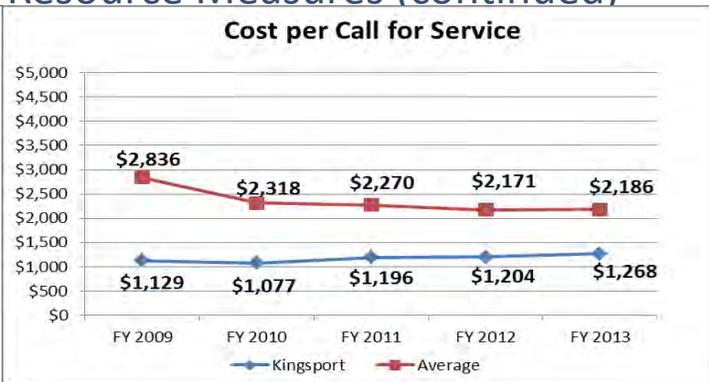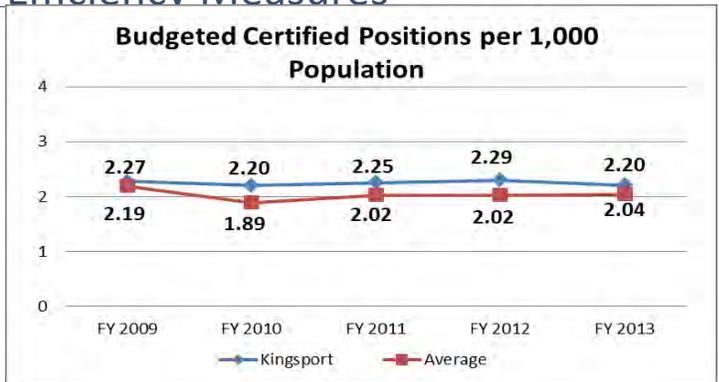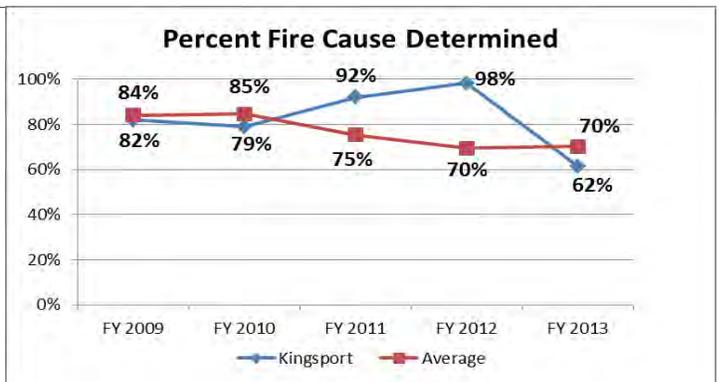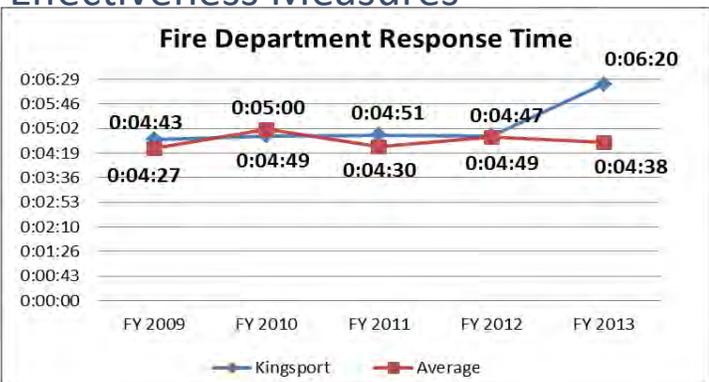
Knoxville (Knox County)

Fire Services

Population: 178,874

Service Profile

Calls for service	21,221
Fire calls	1,040
Structure fires - total	295
Fire inspections	4,203
Fire code violations (notices)	N/C
Percent of fire code violations cleared in 90 days	N/C
Number of operational full time equivalents (FTE)	297.00
Number of administrative full time equivalents (FTE)	40.00
Number of budgeted certified positions	337.00
Average total response time (dispatch and department)	06:08
Percent met total target response time (6 min, 35 sec)	100%
EMS service level	Non-transport ALS
ISO rating	3
Number of fire stations	19
Total fire apparatus	34
Property value dollars saved	$10,966,863
Fire loss per millions of appraised property value	N/C

Cost Profile

Personnel Cost	$24,449,953
Operating Cost	$8,354,663
Indirect Cost	$88,551
Depreciation	$34,180
Total	$32,927,347

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 a 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, a Smoke Alarm Program, and fire investigation to include canine accelerant detection.

Knoxville (Knox County)   **Fire Services**

Population: 178,874

Workload Measures

Total Calls for Service per 1,000 Population

Knoxville: FY 2012 = 121, FY 2013 = 119
Average: FY 2012 = 99, FY 2013 = 96

Structure Fires per 1,000 Population

Knoxville: FY 2012 = 1.79, FY 2013 = 1.65
Average: FY 2012 = 1.46, FY 2013 = 1.49

Resource Measures

Total Fire Costs per Capita

Knoxville: FY 2012 = $188, FY 2013 = $184
Average: FY 2012 = $190, FY 2013 = $171

Fire FTE per 1,000 Population
FY12 average was revised this year.

Knoxville: FY 2012 = 1.88, FY 2013 = 1.88
Average: FY 2012 = 2.03, FY 2013 = 2.07

Resource Measures (continued)

Cost per Call for Service

Knoxville: FY 2012 = $1,560, FY 2013 = $1,552
Average: FY 2012 = $2,171, FY 2013 = $2,186

Efficiency Measures

Budgeted Certified Positions per 1,000 Population

Knoxville: FY 2012 = 1.88, FY 2013 = 1.88
Average: FY 2012 = 2.02, FY 2013 = 2.04

Effectiveness Measures

Fire Department Response Time

Knoxville: FY 2012 = 0:04:45, FY 2013 = 0:04:05
Average: FY 2012 = 0:04:47, FY 2013 = 0:04:38

Percent Fire Cause Determined

Knoxville: FY 2013 = 27%
Average: FY 2013 = 70%

Martin (Weakley County)

Fire Services

Population: 11,473

Service Profile

Calls for service	1,499
Fire calls	85
Structure fires - total	36
Fire inspections	5*
Fire code violations (notices)	5
Percent of fire code violations cleared in 90 days	N/A
Number of operational full time equivalents (FTE)	28.64
Number of administrative full time equivalents (FTE)	1.00
Number of budgeted certified positions	28.00
Average total response time (dispatch and department)	05:01
Percent met total target response time (6 min, 35 sec)	N/C
EMS service level	Non-transport ALS (limited)
ISO rating	4
Number of fire stations	2
Total fire apparatus	6
Property value dollars saved	$5,345,250
Fire loss per millions of appraised property value	$901.69

Cost Profile

Personnel Cost	$1,270,618
Operating Cost	$94,565
Indirect Cost	$18,717
Depreciation	N/C
Total	$1,383,900

*The Department performs inspections on new occupancies only.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City of Martin Fire Department operates a full-service department and provides almost all of the services offered by all the fire departments across the State of Tennessee.

- The City of Martin Fire Department offers 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 work in conjunction with our County ambulance service.

- We provide public education and fire prevention to children, adults, and elderly.

- The employees of the City of Martin Fire Department work the 24/48 shift schedule. We operate with 3 shifts. Shifts start at 06:00.

- The City of Martin has had some severe storms that have caused the Department to have to back log calls on a priority basis. These are rare occasions and the Department does have a contingency plan to include mutual-aid companies if available.

- The City of Martin Fire Department has a tiered response system for call-in alarms and monitored alarms to reduce the number of vehicles unnecessarily responding in an emergency mode.

Martin (Weakley County)   **Fire Services**
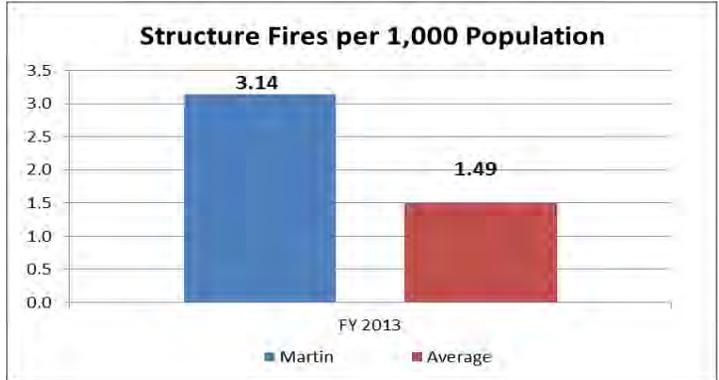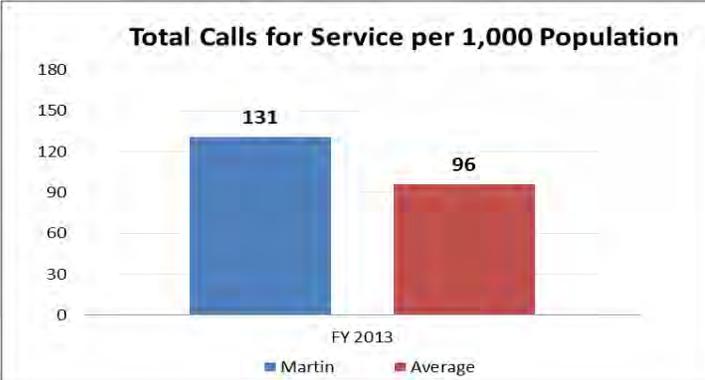
Population: 11,473

Workload Measures

Total Calls for Service per 1,000 Population

Martin: 131
Average: 96
FY 2013

Structure Fires per 1,000 Population

Martin: 3.14
Average: 1.49
FY 2013

Resource Measures

Total Fire Costs per Capita

Martin: $121
Average: $171
FY 2013

Fire FTE per 1,000 Population

Martin: 2.58
Average: 2.07
FY 2013

Resource Measures (continued)

Cost per Call for Service

Martin: $923
Average: $2,186
FY 2013

Efficiency Measures

Budgeted Certified Positions per 1,000 Population

Martin: 2.44
Average: 2.04
FY 2013

Effectiveness Measures

Percent Fire Cause Determined

Martin: 44%
Average: 70%
FY 2013
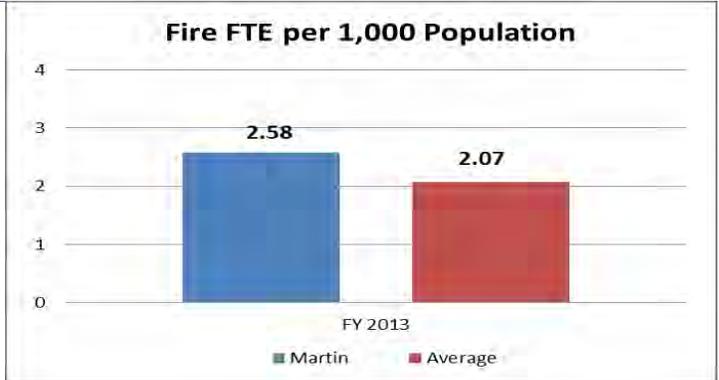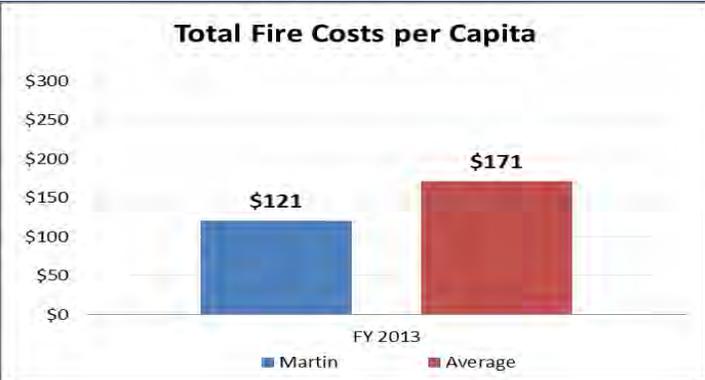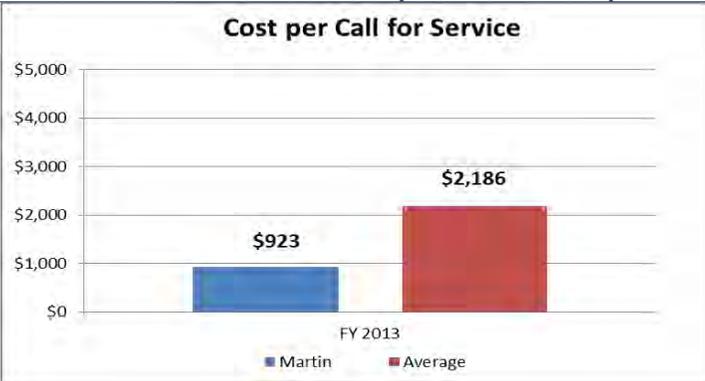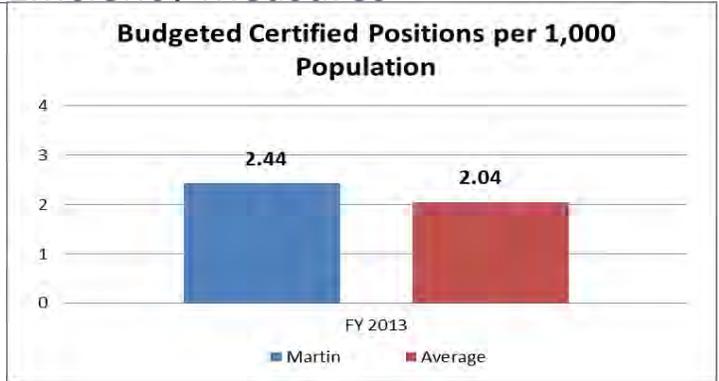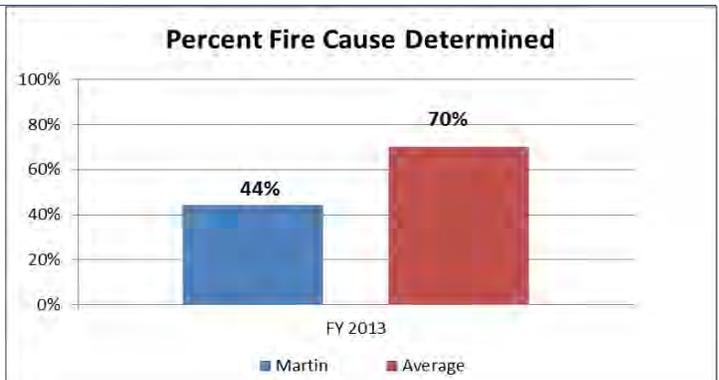
Morristown (Hamblen County)

Fire Services

Population: 29,137

Service Profile

Calls for service	3,222*
Fire calls	154
Structure fires - total	28
Fire inspections	2,567
Fire code violations (notices)	211
Percent of fire code violations cleared in 90 days	99%
Number of operational full time equivalents (FTE)	83.00
Number of administrative full time equivalents (FTE)	6.00
Number of budgeted certified positions	84.00
Average total response time (dispatch and department)	05:53
Percent met total target response time (6 min, 35 sec)	55%
EMS service level	First Responder
ISO rating	3
Number of fire stations	6
Total fire apparatus	13
Property value dollars saved	$7,761,150
Fire loss per millions of appraised property value	$344.95

Cost Profile

Personnel Cost	$5,692,190
Operating Cost	$349,953
Indirect Cost	$344,557
Depreciation	$311,729
Total	$6,698,429

*Includes calls for service not reported in TFIRS.

Service Level and Delivery Conditions Affecting 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 6 fire stations to better provide service to the City proper, as well as the 3 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 the BLS or ALS level.

- The Department provides rescue services, urban search and rescue, and extrication.

- The Department operates a Regional HazMat 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**

Population: 29,137

Workload Measures

Resource Measures

Resource Measures (continued) Efficiency Measures

Effectiveness Measures

Murfreesboro (Rutherford County)

Population: 109,031

Fire Services

Service Profile

Calls for service	10,313
Fire calls	323
Structure fires - total	114
Fire inspections	3,634
Fire code violations (notices)	3,000
Percent of fire code violations cleared in 90 days	90%
Number of operational full time equivalents (FTE)	184.09
Number of administrative full time equivalents (FTE)	0.94
Number of budgeted certified positions	184.00
Average total response time (dispatch and department)	05:49
Percent met total target response time (6 min, 35 sec)	N/A
EMS service level	First Responder
ISO rating	2
Number of fire stations	9
Total fire apparatus	24
Property value dollars saved	$7,461,196
Fire loss per millions of appraised property value	$152.49

Cost Profile

Personnel Cost	$13,315,341
Operating Cost	$1,366,824
Indirect Cost	$596,784
Depreciation	$677,422
Total	$15,956,371

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Murfreesboro Fire and Rescue Department provides progressive fire protection, rescue, medical first responder, codes enforcement and inspection, and public fire safety education. The Department provides rescue services, urban search and rescue, swift water rescue, and extrication.

- The Department also provides the community with a coordinated and planned response to natural and man-made disasters. Shift personnel work a 24 on 48 off schedule with 3 shifts.

- Murfreesboro has strategically located its 10 fire stations to better provide service to the City proper, in order to maintain our Class 2 ISO rating. Additionally, these locations position us to better serve any future annexations along those fringe areas in a timely manner immediately.

- A Murfreesboro Fire and Rescue vehicle providing emergency response to a traffic accident on Interstate 24 was struck from behind by a fully loaded semi-truck and trailer causing significant damage to the vehicle. The vehicle has been out of service for over 6 months and repair costs are approaching $150,000. The absence of this vehicle has caused significant operating adjustments to the coverage provided by the Department.

- As the role of the Department moves toward responding to medical emergencies and technical rescues at the Basic Life Support (BLS) level of care, the need for additional training has been identified. Funding for increased off-duty training of $108,250 has been included, as well as, courses in confined space rescue and medical courses to retain skills of EMTs and Paramedics. Personnel also receive annual refresher training in firefighter survival skills and suppression techniques. The budget also includes $46,500 for mandatory respiratory and physical exams for members of the hazardous material response team.

Murfreesboro (Rutherford County)   **Fire Services**
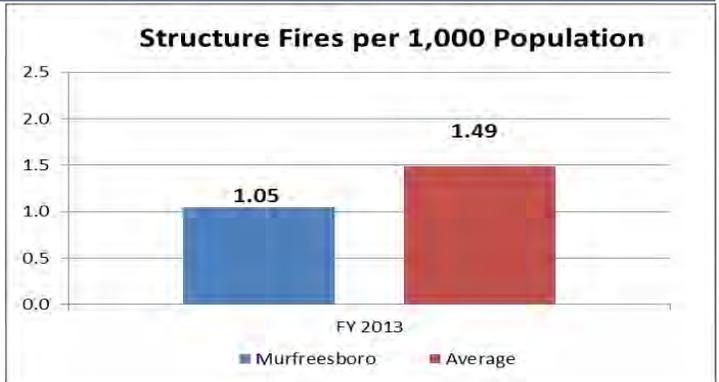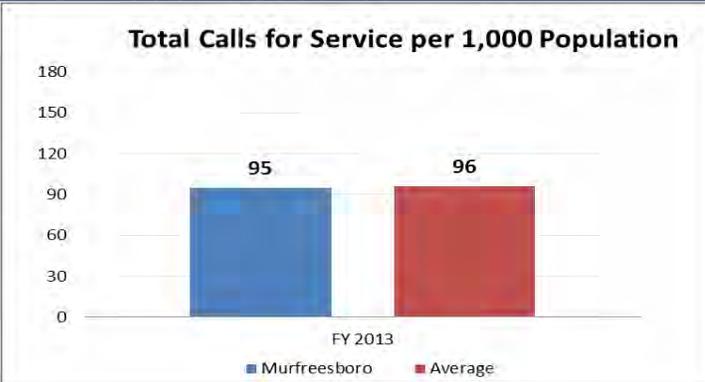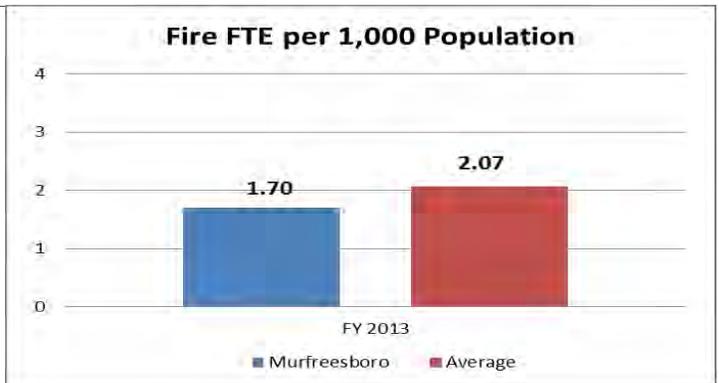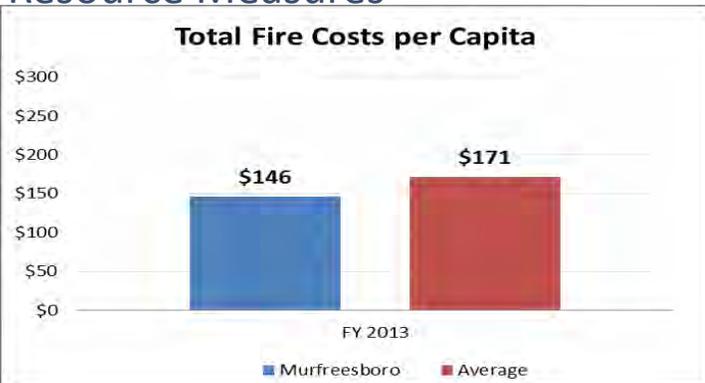
Population: 109,031

Workload Measures

Resource Measures

Resource Measures (continued)   Efficiency Measures
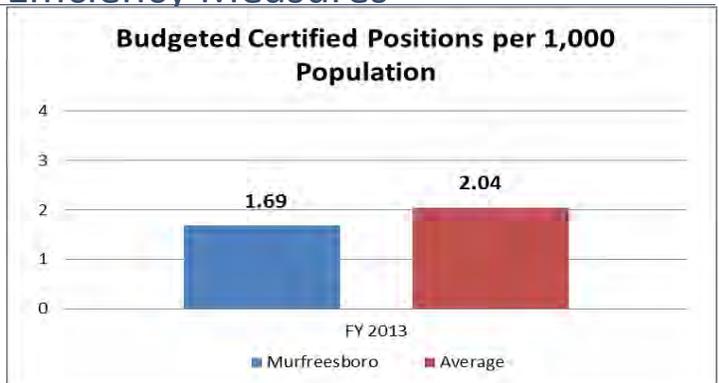
Effectiveness Measures
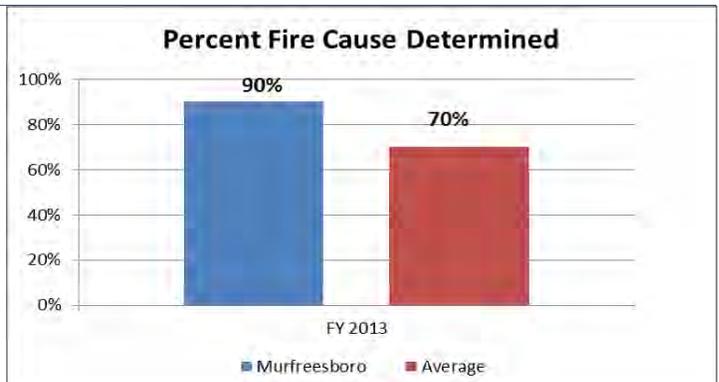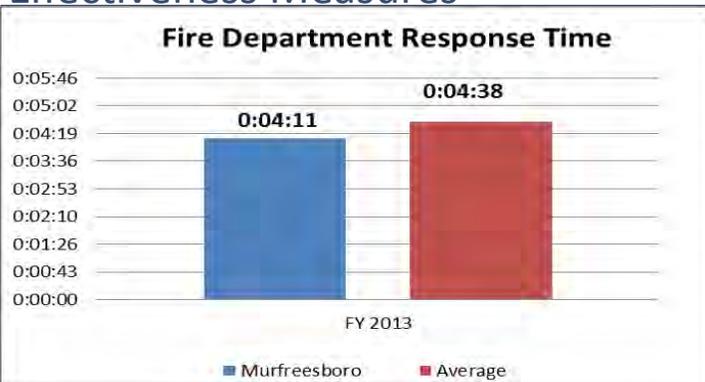
Paris (Henry County)
Population: 10,156

Fire Services

Service Profile

Calls for service	327
Fire calls	97
Structure fires - total	45
Fire inspections	221
Fire code violations (notices)	82
Percent of fire code violations cleared in 90 days	75%
Number of operational full time equivalents (FTE)	22.00
Number of administrative full time equivalents (FTE)	2.00
Number of budgeted certified positions	24.00
Average total response time (dispatch and department)	06:34
Percent met total target response time (6 min, 35 sec)	62%
EMS service level	Non-transport BLS*
ISO rating	4
Number of fire stations	2
Total fire apparatus	6
Property value dollars saved	$3,598,000
Fire loss per millions of appraised property value	$1,089.57

Cost Profile

Personnel Cost	$1,290,849
Operating Cost	$88,980
Indirect Cost	$238,440
Depreciation	$123,400
Total	$1,741,669

*Department only runs EMS calls to assist with man power or extrication.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- Paris Fire Department operates 24 certified firefighters and provides services comparable with all other departments in the state except the Department only does EMS assist calls.

- The Department has 2 fire stations, 1 housing administration, and a substation.

- The Department provides a limited amount of rescue and extrication assisting EMS and our local Rescue Squad.

- The Department operates at operational level HazMat and is available in District 9 response area in West Tennessee.

- The Department also offers fire prevention, education, codes enforcement, and Arson Detection.

- Staffing 2 shifts A&B personnel work 9-24 hour shifts in a 28 day period 216 hours a month.

- Of the 24 fire personal 2 of the positions are administrative, Fire Chief and Fire Marshal, at 40+ hours a week

- In FY2013, the Department replaced a 27 year old Open Cab 95' Platform Ladder Truck with a New Custom Pierce 75' Ladder Truck. This was City-financed as a grant was not obtainable.

- The Department uses volunteers for paid, on-call support.

Paris (Henry County)   **Fire Services**
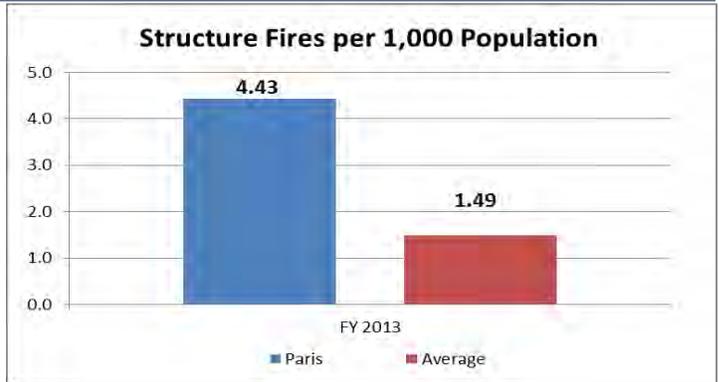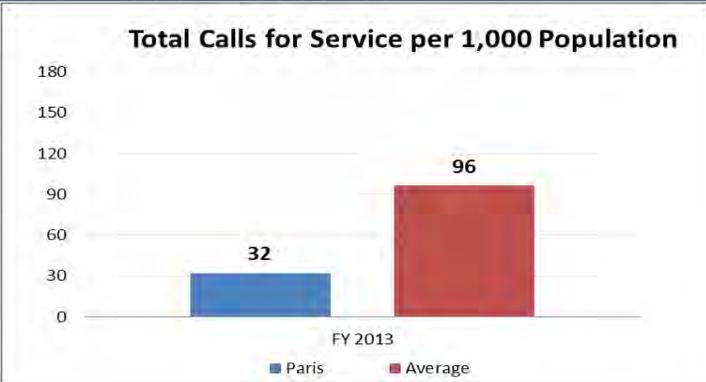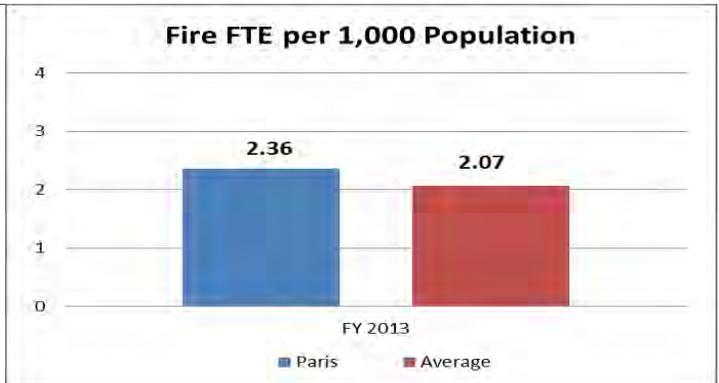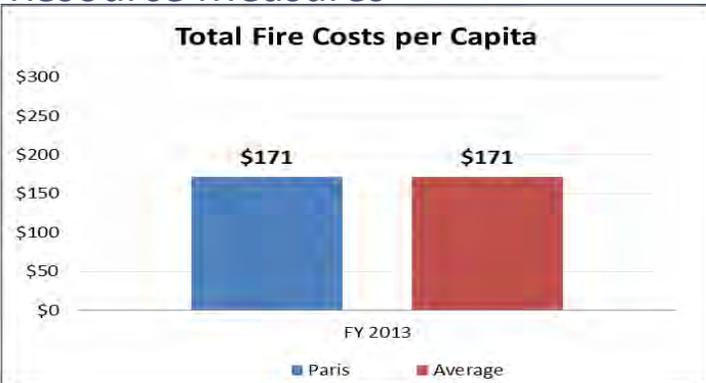
Population: 10,156

Workload Measures

Resource Measures

Resource Measures (continued)   Efficiency Measures
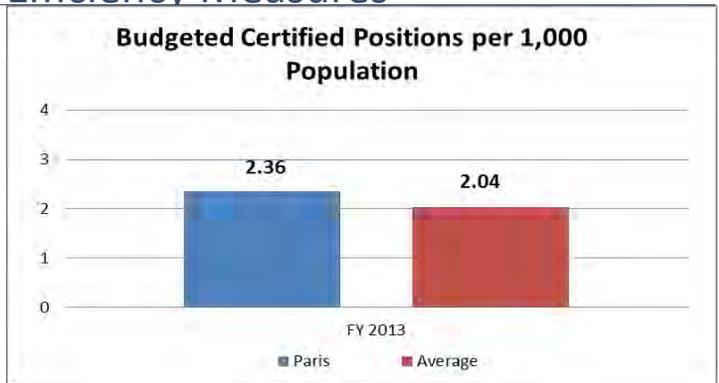
Effectiveness Measures
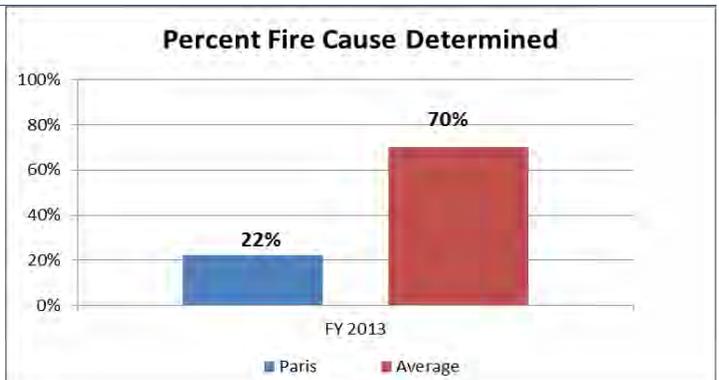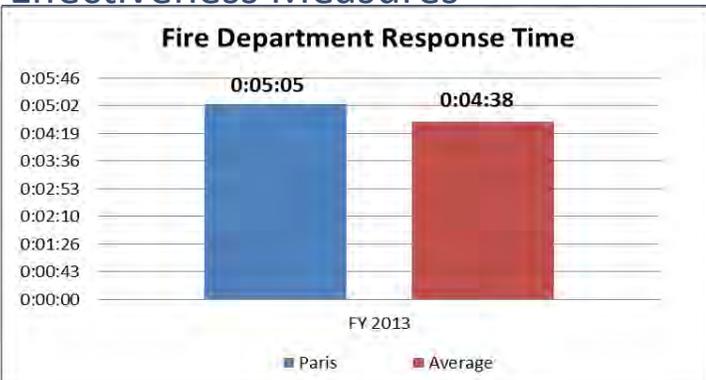
Sevierville (Sevier County)

Fire Services

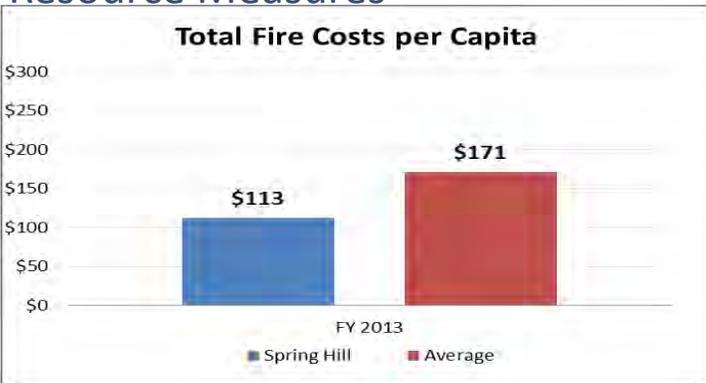## Population: 14,807

Service Profile

Calls for service	1,712
Fire calls	77
Structure fires - total	21
Fire inspections	425*
Fire code violations (notices)	81
Percent of fire code violations cleared in 90 days	100%
Number of operational full time equivalents (FTE)	34.77
Number of administrative full time equivalents (FTE)	3.00
Number of budgeted certified positions	33.00
Average total response time (dispatch and department)	N/C
Percent met total target response time (6 min, 35 sec)	N/C
EMS service level	Non-transport ALS**
ISO rating	3 / 9
Number of fire stations	2
Total fire apparatus	7
Property value dollars saved	$2,433,400
Fire loss per millions of appraised property value	$310.98

Cost Profile

Personnel Cost	$2,413,971
Operating Cost	$253,354
Indirect Cost	$127,293
Depreciation	$158,729
Total	$2,953,347

*Inspections performed by Inspectors and Marshal only.

**Provided when a Paramedic is on duty (City has 4 Paramedics).

Service Level and Delivery Conditions Affecting Service Performance and Cost

- Sevierville operates a career fire department that provides fire, EMS, limited HazMat response, vehicle extrication, and technical rescue services. Currently, the Department employs 30 front-line personnel, a fire marshal, a fire inspector, a PT administrative assistant, and a Chief. There are 10 personnel per shift working a 24/48 schedule. Sevierville also provides:

  - CPR classes for the public and other departments
  - Personnel certified by Safe Kids International to check car seats and help educate parents in proper car seat installation
  - Fire prevention services to the 8 schools in the City
  - A ride-along program for the purposes of citizen engagement and education
  - Safety stand-by for events at the Sevierville Events Center on an as needed basis
  - Smoke detectors and installation for anyone in the City

- This past winter, Sevierville experienced an intense winter storm that hampered the Department's ability to navigate certain streets in the City resulting in some delayed response times. The roads were passable within 24-36 hours.

- In July, a very intense line of storms came through East Tennessee and blew the roof off of a downtown hardware store. The remnants of the roof destroyed power poles and lines downtown and blocked Main Street for several hours. The Department had multiple calls going during the storm event.

- The Department is working on an automatic aid agreement with the City of Pigeon Forge Fire Department that will cover all "working" building fires.

- In addition to the automatic aid agreement, Sevierville has service contracts with Sevier County Volunteer Fire Department and Northview Volunteer Fire Department to assist on structure fires and large incidents in the City.

Sevierville (Sevier County)   Fire Services

Population: 14,807

Workload Measures

Total Calls for Service per 1,000 Population — FY 2013: Sevierville 116, Average 96

Structure Fires per 1,000 Population — FY 2013: Sevierville 1.42, Average 1.49

Resource Measures

Total Fire Costs per Capita — FY 2013: Sevierville $199, Average $171

Fire FTE per 1,000 Population — FY 2013: Sevierville 2.55, Average 2.07

Resource Measures (continued)

Cost per Call for Service — FY 2013: Sevierville $1,725, Average $2,186

Efficiency Measures

Budgeted Certified Positions per 1,000 Population — FY 2013: Sevierville 2.23, Average 2.04

Effectiveness Measures

Fire Department Response Time — FY 2013: Sevierville 0:05:36, Average 0:04:38

Percent Fire Cause Determined — FY 2013: Sevierville 19%, Average 70%

Spring Hill (Williamson/Maury County)

Population: 29,036

Fire Services

Service Profile

Calls for service	1,693
Fire calls	52
Structure fires - total	12
Fire inspections	225
Fire code violations (notices)	N/C
Percent of fire code violations cleared in 90 days	N/C
Number of operational full time equivalents (FTE)	N/C
Number of administrative full time equivalents (FTE)	N/C
Number of budgeted certified positions	N/C
Average total response time (dispatch and department)	05:21
Percent met total target response time (6 min, 35 sec)	N/C
EMS service level	Non-transport BLS
ISO rating	4
Number of fire stations	3
Total fire apparatus	7
Property value dollars saved	$894,000
Fire loss per millions of appraised property value	N/C

Cost Profile

Personnel Cost	$2,712,003
Operating Cost	$478,592
Indirect Cost	$78,413
Depreciation	N/A
Total	$3,269,008

Service Level and Delivery Conditions Affecting Service Performance and Cost

- Spring Hill Fire Department operates a full service fire department.

- Spring Hill has 3 stations strategically located to serve the City in a timely manner.

- The Department is certified to offer medical response at the First Responder level. All shift personnel are certified at this level and many have higher levels of training such as EMT and Paramedic.

- Spring Hill offers rescue services along with extrication and fire suppression.

- Shift personnel operate on an A, B, and C shift rotation. Each shift works a 24/48 work schedule.

- Spring Hill offers fire prevention programs through education at all City schools within the City limits.

Spring Hill (Williamson/Maury County)   **Fire Services**
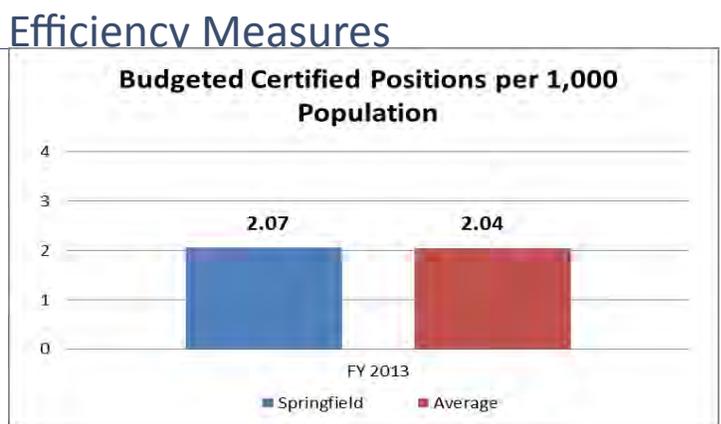
Population: 29,036

Workload Measures

Resource Measures

Resource Measures (continued)   Efficiency Measures

Effectiveness Measures

Springfield (Robertson County)

Population: 16,440

Fire Services

Service Profile

Calls for service	2,696
Fire calls	104
Structure fires - total	36
Fire inspections	41
Fire code violations (notices)	44
Percent of fire code violations cleared in 90 days	5%
Number of operational full time equivalents (FTE)	28.00
Number of administrative full time equivalents (FTE)	1.00
Number of budgeted certified positions	34.00
Average total response time (dispatch and department)	N/C
Percent met total target response time (6 min, 35 sec)	N/C
EMS service level	Non-transport ALS
ISO rating	3
Number of fire stations	2
Total fire apparatus	6
Property value dollars saved	$8,319,335
Fire loss per millions of appraised property value	$407.01

Cost Profile

Personnel Cost	$1,944,963
Operating Cost	$145,259
Indirect Cost	$88,464
Depreciation	$244,570
Total	$2,423,256

*Currently there is no FT Fire Marshal. Fire Lt. does inspections and also manages fire station.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Fire Department became career (paid) on July 1, 1933. Springfield operates a full service fire department and provides additional services. These services include:

  - Emergency Medical Services

  - Hazardous Materials Emergency Response

  - Emergency Vehicle Extrication

- The Department has a near 100% compliment of fire officers and firefighters that are certified by the State of Tennessee Commission on Fire Fighting.

- The Department's ISO rating is Class 3. This low rating enables Springfield citizens to pay lower homeowner's insurance premiums.

- Due to budget constraints, funding for the Department is limited, especially for overtime. These funding limitations result in:

  - Use of the majority (94.31%) of the overtime budget to pay company personnel that work beyond the 53-hour work week.

  - Little remaining budget (5.69%) is available when additional personnel are required to assist in a call for service; be on standby at the station; or fill in for personnel that are on vacation, sick leave, or workers' compensation leave.

  - Reduced staffing, upon occasion, of engine companies from the nationally recognized standard of 3 persons per unit to 2 per unit, which is a critical safety concern.

- The Department deals with increasing numbers of calls for service that result in an increase of the occurrence of "Overlapping Calls for Service." Overlapping calls for Service occur when there are one or more calls for service before a previous call for service is completed. Historically, the Department has 10%-13.93% of these "overlaps." This overlapping, caused by budget constraints, impacts the Department's ability to respond to other fire and emergency calls in a timely fashion.

- The Department uses volunteers for fire, rescue, and EMS services.

## Springfield (Robertson County)   Fire Services

Population: 16,440

Workload Measures

Total Calls for Service per 1,000 Population — Springfield 164, Average 96 (FY 2013)

Structure Fires per 1,000 Population — Springfield 2.19, Average 1.49 (FY 2013)

Resource Measures

Total Fire Costs per Capita — Springfield $147, Average $171 (FY 2013)

Fire FTE per 1,000 Population — Springfield 1.76, Average 2.07 (FY 2013)

Resource Measures (continued)   Efficiency Measures

Cost per Call for Service — Springfield $899, Average $2,186 (FY 2013)

Budgeted Certified Positions per 1,000 Population — Springfield 2.07, Average 2.04 (FY 2013)

Effectiveness Measures

Fire Department Response Time — Springfield 0:04:08, Average 0:04:38 (FY 2013)

Percent Fire Cause Determined — Springfield 100%, Average 70% (FY 2013)

Tullahoma (Coffee/Franklin County)

Population: 18,655

Fire Services

Service Profile

Calls for service	782
Fire calls	29
Structure fires - total	12
Fire inspections	295
Fire code violations (notices)	543
Percent of fire code violations cleared in 90 days	95%
Number of operational full time equivalents (FTE)	34.18
Number of administrative full time equivalents (FTE)	3.00
Number of budgeted certified positions	32.00
Average total response time (dispatch and department)	04:42
Percent met total target response time (6 min, 35 sec)	N/C
EMS service level	First Responder
ISO rating	3
Number of fire stations	2
Total fire apparatus	6
Property value dollars saved	$74,900,000
Fire loss per millions of appraised property value	$259.83

Cost Profile

Personnel Cost	$1,961,380
Operating Cost	$306,615
Indirect Cost	$86,949
Depreciation	N/C
Total	$2,354,944

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The mission of the Tullahoma Fire Department is to protect life and property against fire, medical, and other disastrous emergencies. Efforts are directed at preventing and suppressing fires and abatement of fire hazards.

  - Fire suppression includes the training of staff and provision of equipment necessary to respond to fires, accidents, hazardous material incidents, and other man-made or natural disasters.

  - Fire prevention services include fire inspections, fire cause investigations, pre-planning, fire suppression responses, analysis, and plans review of new buildings and renovation of existing buildings for compliance with fire safety codes.

  - The Department conducts fire safety educational programs in public and private schools as well as programs for local businesses and organizations.

- The Department has two fire stations.

- The Department has 32 full-time firemen and 18 reserve firefighters.

- The Department is certified to offer medical response at the First Responder level. Most shift personnel are certified at this level and many have attained higher levels of training such as EMT or Paramedic.

- The Department provides rescue services, urban search and rescue, and extrication.

- The Department offers fire prevention, education, and codes enforcement through the Training Division and the Fire Marshal's Office.

- Shift personnel work a 24 on 48 off schedule with 3 shifts.

- The Department also provides mutual aid assistance to surrounding rural and municipal fire departments under written agreements.

- The Department uses volunteers to fill-in for shift personnel.

Tullahoma (Coffee/Franklin County)   Fire Services
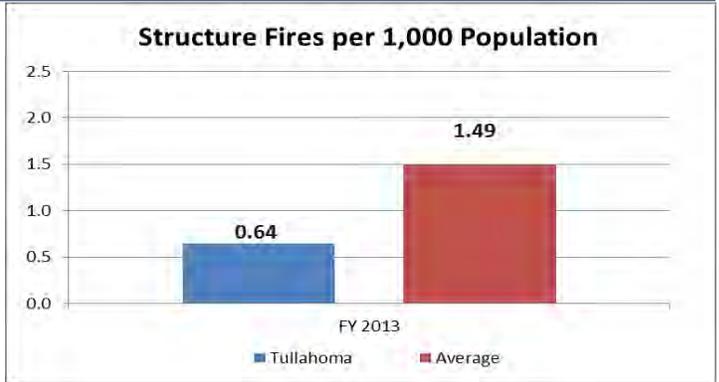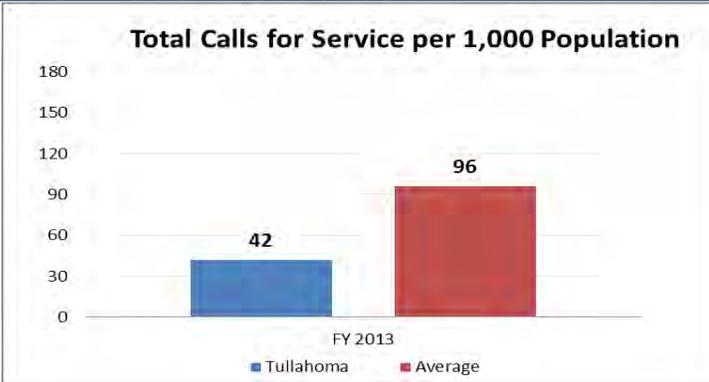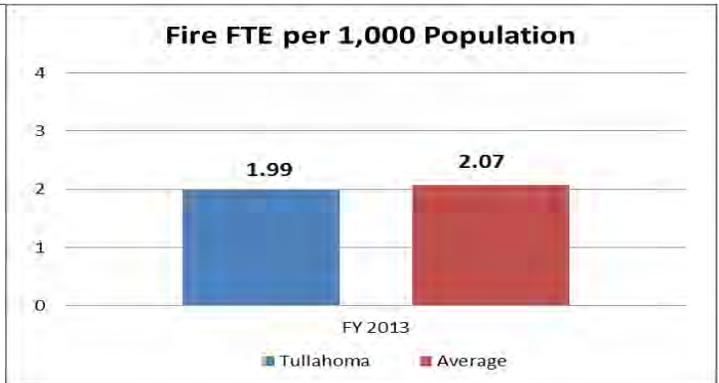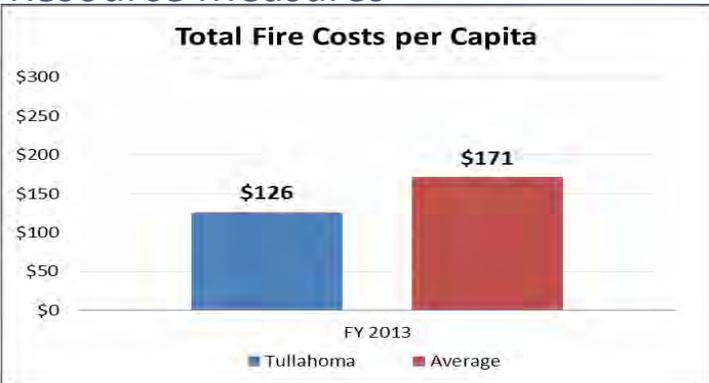
Population: 18,655

Workload Measures

Resource Measures

Resource Measures (continued)   Efficiency Measures
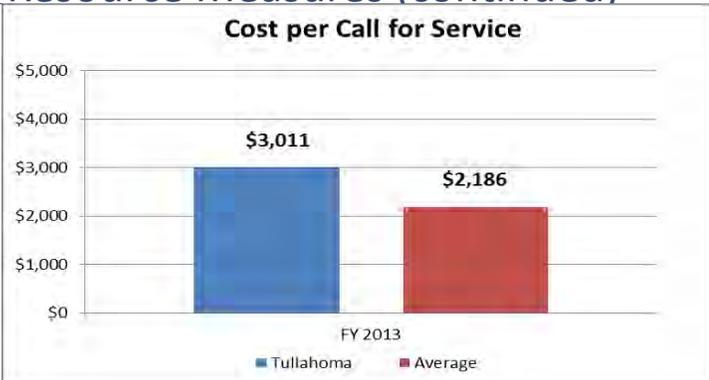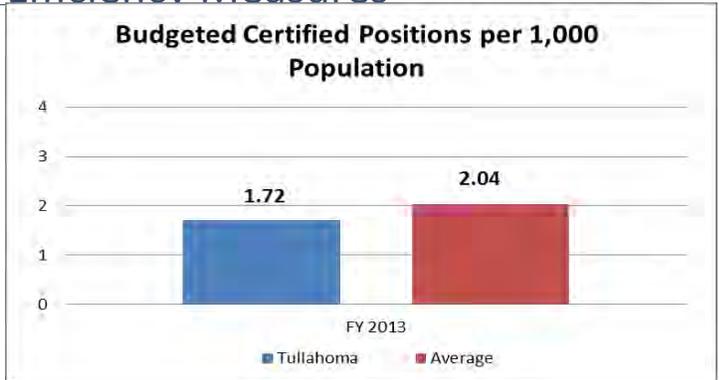
Effectiveness Measures
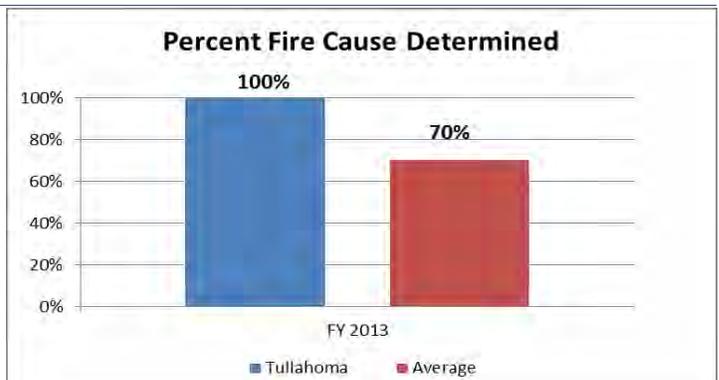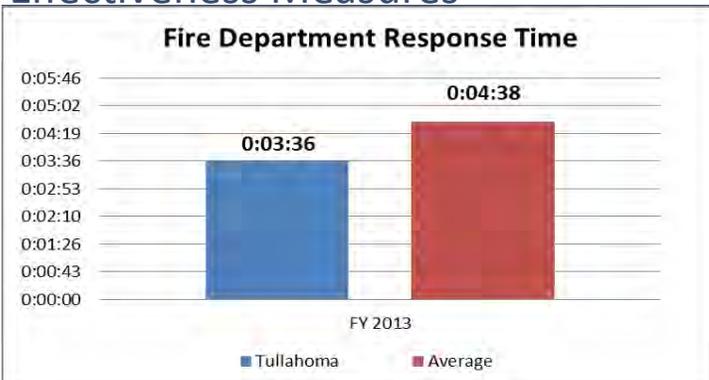
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Human Resources Services
FY2013

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 because some of these measures are still in the early stages of collection and refinement, namely the applications processed and cost per workers' 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 still in the early years of collection.

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 in the Finance section of the report for specifics on housing of city functions. 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 FTEs from fire and police personnel, which can be found by dividing all fire and police 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.

OSHA Recordable 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.

Workers' Compensation Claims – entire organization (Line 17): This measure is the total number of workers' compensation claims submitted for the entire organization during the fiscal year. Cities opting in to the State Workers' 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 (will be changed to "Applications Approved" for FY2014 data collection) (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, the 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.

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Athens (McMinn County)

Population: 13,458

Human Resources Services

Service Profile

City-Wide Measures

Total FTEs (entire organization)	118.00
Number of exempt FTEs	17.00
Number of non-exempt FTEs	101.00
Number of new employees hired	7
Number of new hires that were from within ranks (promoted)	2
Vacancies	0
OSHA 300 log recordable injuries or illnesses	14
Workers' compensation claims	16

HR Department Measures

Total number of FTEs (HR department)	1.79
Applications processed	180
Position requisitions approved	11

Cost Profile

Personnel Cost	$145,219
Operating Cost	$18,331
Indirect Cost	$11,656
Depreciation	$4,210
Total	$179,416

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Human Resources Department has a staff of 2 full-time employees.
- The Human Resources Department coordinates functions of all City departments to ensure there is compliance with personnel related laws.
- The Human Resources Department organizes the professional development of employees through job training, performance evaluations, and goal setting.
- The Department directs the employment hiring process through recruitment, interviews, selection, and retention.
- The Department maintains a competitive compensation plan and administers the employee benefits 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 assists with the workers' compensation program.

Athens (McMinn County)

Human Resources Services

Population: 13,458

Workload Measures

Applications Processed per Position Requisition Approved

Resource Measures

Human Resource Cost per Human Resource FTE

Human Resource Cost per Total FTE (City-Wide)

Efficiency Measures

Applications Processed per Human Resource FTE

Worker Compensation Cost per Claim

Effectiveness Measures

Employee Turnover Rate

Bartlett (Shelby County)
Population: 54,613

Human Resources Services

Service Profile

City-Wide Measures

Total FTEs (entire organization)	522.71
Number of exempt FTEs	70.00
Number of non-exempt FTEs	452.71
Number of new employees hired	33
Number of new hires that were from within ranks (promoted)	8
Vacancies	13
OSHA 300 log recordable injuries or illnesses	50
Workers' compensation claims	117

HR Department Measures

Total number of FTEs (HR department)	4.00
Applications processed	1,951
Position requisitions approved	50

Cost Profile

Personnel Cost	$393,847
Operating Cost	$21,813
Indirect Cost	$8,954
Depreciation	$2,377
Total	$426,991

Service Level and Delivery Conditions Affecting 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**
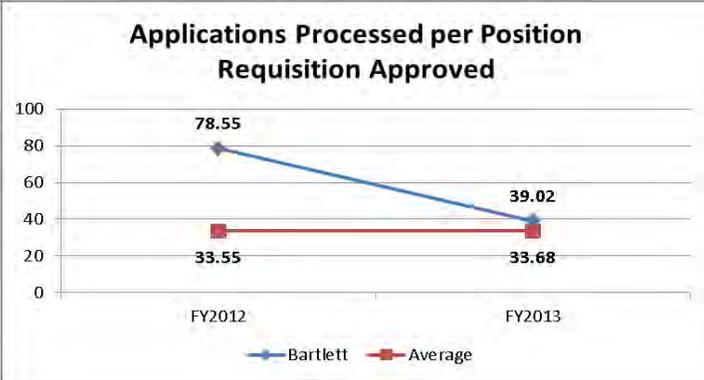
Population: 54,613

Workload Measures

Applications Processed per Position Requisition Approved

Resource Measures

Human Resource Cost per Human Resource FTE

Human Resource Cost per Total FTE (City-Wide)

Efficiency Measures

Applications Processed per Human Resource FTE

Worker Compensation Cost per Claim

Effectiveness Measures

Employee Turnover Rate
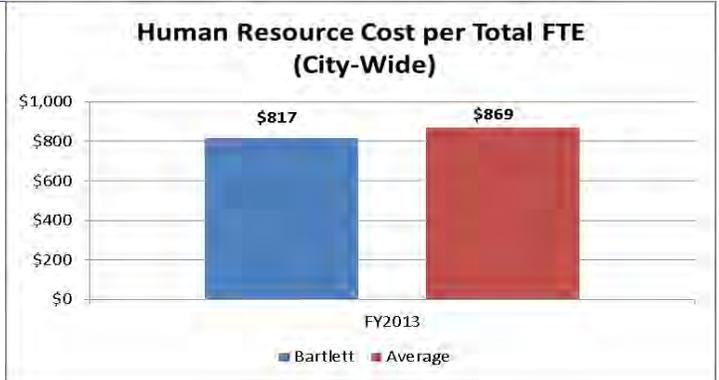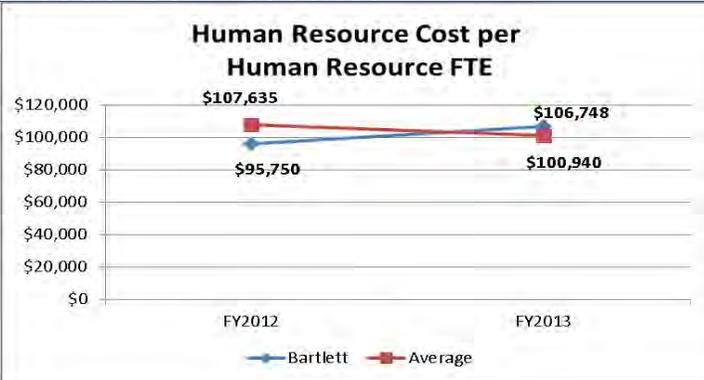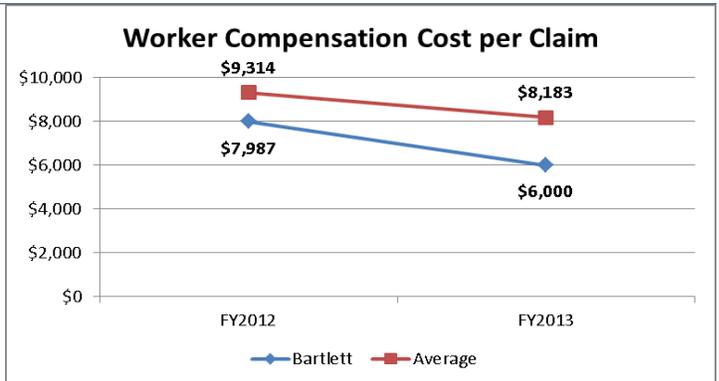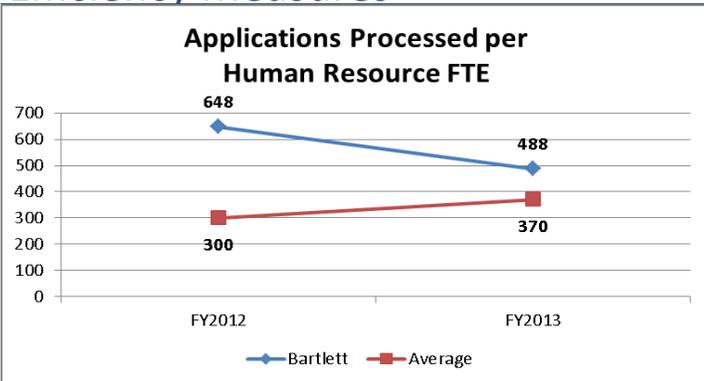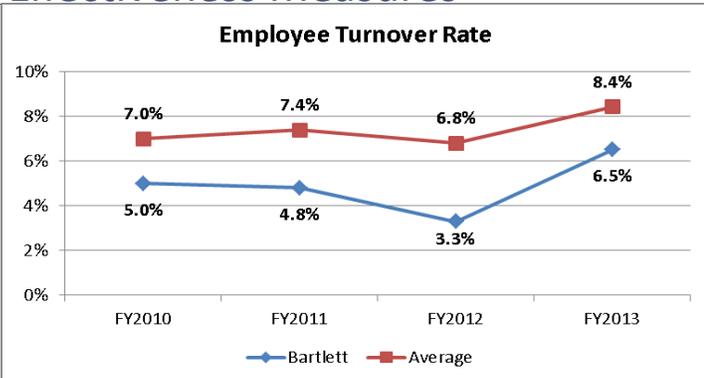
Brentwood (Williamson County)

Population: 37,060

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	15
Number of new hires that were from within ranks (promoted)	13
Vacancies	0
OSHA 300 log recordable injuries or illnesses	9
Workers' compensation claims	9

HR Department Measures

Total number of FTEs (HR department)	3.00
Applications processed	604
Position requisitions approved	13

Cost Profile

Personnel Cost	$259,130
Operating Cost	$62,578
Indirect Cost	$15,953
Depreciation	$0
Total	$337,661

Service Level and Delivery Conditions Affecting 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

Organizational Chart

Brentwood (Williamson County) **Human Resources Services**

Population: 37,060

Workload Measures

Applications Processed per Position Requisition Approved (FY2013): Brentwood 46.46, Average 33.68

Resource Measures

Human Resource Cost per Human Resource FTE — Brentwood: FY2012 $125,507, FY2013 $112,554; Average: FY2012 $107,635, FY2013 $100,940

Human Resource Cost per Total FTE (City-Wide) FY2013: Brentwood $1,309, Average $869

Efficiency Measures

Applications Processed per Human Resource FTE — Brentwood: FY2012 169, FY2013 201; Average: FY2012 300, FY2013 370

Worker Compensation Cost per Claim — Brentwood: FY2012 $19,078, FY2013 $27,492; Average: FY2012 $9,314, FY2013 $8,183

Effectiveness Measures

Employee Turnover Rate — Brentwood: FY2010 4.0%, FY2011 7.8%, FY2012 4.0%, FY2013 6.5%; Average: FY2010 7.0%, FY2011 7.4%, FY2012 6.8%, FY2013 8.4%

Chattanooga (Hamilton County)

Population: 167,674

Human Resources Services

Service Profile

City-Wide Measures

Total FTEs (entire organization)	2,360.88*
Number of exempt FTEs	384.14
Number of non-exempt FTEs	1,976.74
Number of new employees hired	169
Number of new hires that were from within ranks (promoted)	291
Vacancies	267
OSHA 300 log recordable injuries or illnesses	284
Workers' compensation claims	284

HR Department Measures

Total number of FTEs (HR department)	19.69
Applications processed	15,355
Position requisitions approved	200

Cost Profile

Personnel Cost	$1,330,494
Operating Cost	$212,152
Indirect Cost	$10,469
Depreciation	N/A
Total	$1,553,115

*1,612.85 FTEs for general fund personnel.

Service Level and Delivery Conditions Affecting 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 HR Department

Organizational Chart
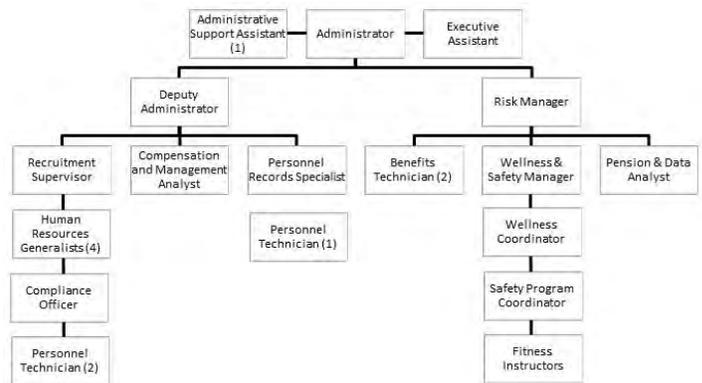
Chattanooga (Hamilton County)

Human Resources Services

Population: 167,674

Workload Measures

Applications Processed per Position Requisition Approved

Resource Measures

Human Resource Cost per Human Resource FTE

Human Resource Cost per Total FTE (City-Wide)

Efficiency Measures

Applications Processed per Human Resource FTE

Worker Compensation Cost per Claim

Effectiveness Measures

Employee Turnover Rate

Cleveland (Bradley County)

Population: 41,285

Human Resources Services

Service Profile

City-Wide Measures

Total FTEs (entire organization)	332.09
Number of exempt FTEs	35.00
Number of non-exempt FTEs	297.09
Number of new employees hired	10
Number of new hires that were from within ranks (promoted)	3
Vacancies	1
OSHA 300 log recordable injuries or illnesses	8
Workers' compensation claims	34

HR Department Measures

Total number of FTEs (HR department)	1.50
Applications processed	412
Position requisitions approved	N/A

Cost Profile

Personnel Cost	$157,619
Operating Cost	$18,474
Indirect Cost	$10,568
Depreciation	$429
Total	$187,090

Service Level and Delivery Conditions Affecting 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

Organizational Chart
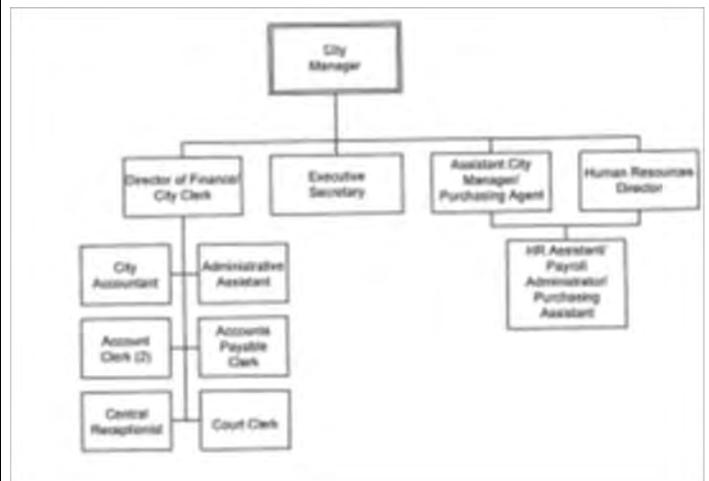
Cleveland (Bradley County)   **Human Resources Services**

Population: 41,285

Workload Measures
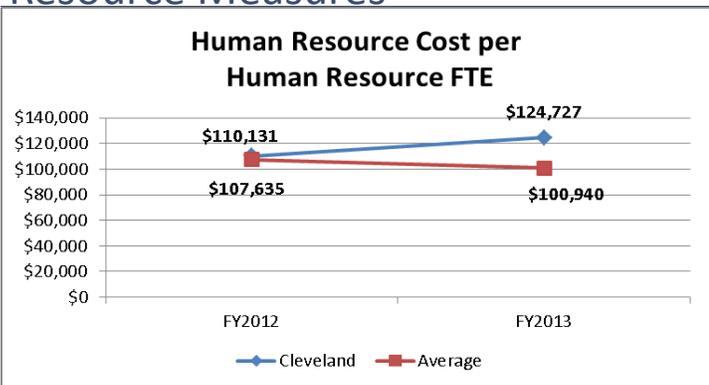
Resource Measures

Efficiency Measures
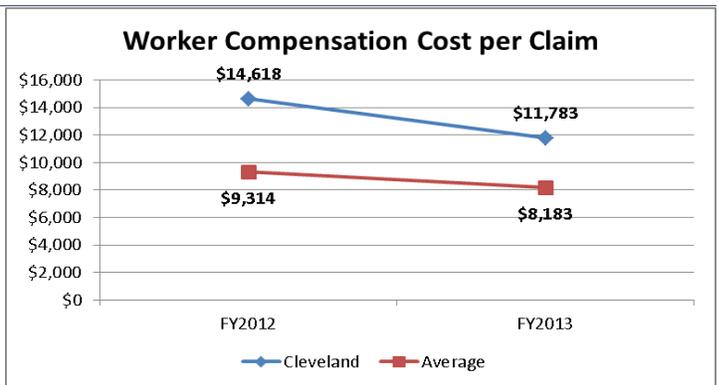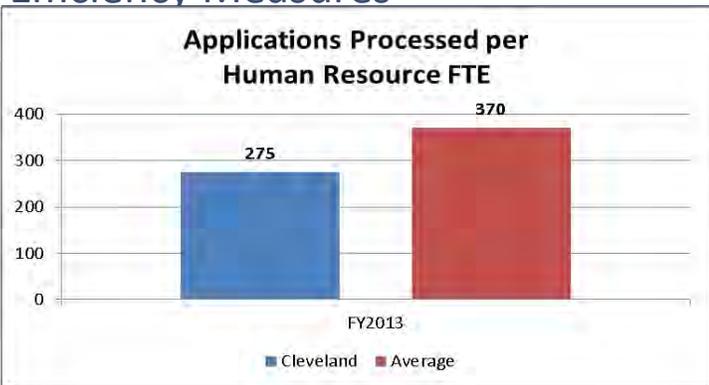
Effectiveness Measures
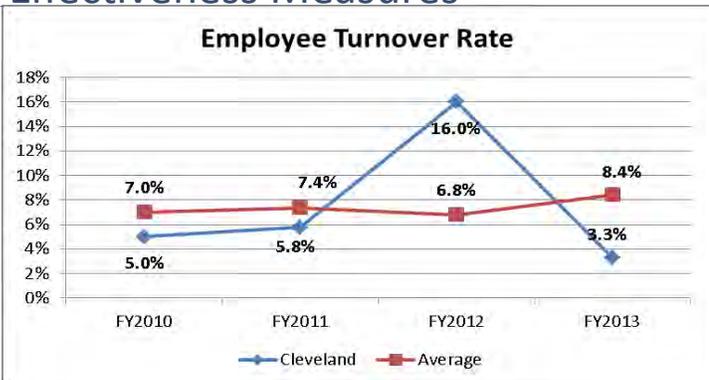
Collierville (Shelby County)
Population: 45,550

Human Resources Services

Service Profile

City-Wide Measures

Total FTEs (entire organization)	458.00
Number of exempt FTEs	76.00
Number of non-exempt FTEs	382.00
Number of new employees hired	49
Number of new hires that were from within ranks (promoted)	20
Vacancies	5
OSHA 300 log recordable injuries or illnesses	25
Workers' compensation claims	57

HR Department Measures

Total number of FTEs (HR department)	4.00
Applications processed	976
Position requisitions approved	72

Cost Profile

Personnel Cost	$315,423
Operating Cost	$103,280
Indirect Cost	$9,862
Depreciation	$7,864
Total	$436,429

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Human Resources Department handles the following functions:
  - Benefits
  - Compensation
  - Recruitment
  - Legal Issues
  - Employee Relations
  - Workers' Compensation
- Retirement Plan Investing & Trustee Actuary functions are contracted.
- Risk management is housed in Finance.

Collierville HR Department

Organizational Chart

Collierville (Shelby County)   Human Resources Services
Population: 45,550

Workload Measures

Applications Processed per Position Requisition Approved

	FY2012	FY2013
Average	33.55	33.68
Collierville	11.30	13.56

— Collierville   ■ Average

Resource Measures

Human Resources Cost per Human Resource FTE

	FY2012	FY2013
Collierville	$109,235	$109,107
Average	$107,635	$100,940

— Collierville   ■ Average

Human Resource Cost per Total FTE (City-Wide)

FY2013
- Collierville: $953
- Average: $869

■ Collierville   ■ Average

Efficiency Measures

Applications Processed per Human Resource FTE

	FY2012	FY2013
Average	300	370
Collierville	161	244

— Collierville   ■ Average

Worker Compensation Cost per Claim

	FY2012	FY2013
Average	$9,314	$8,183
Collierville	$5,983	$9,008

— Collierville   ■ Average

Effectiveness Measures

Employee Turnover Rate

	FY2010	FY2011	FY2012	FY2013
Collierville	9.2%	8.3%	9.0%	8.8%
Average	7.0%	7.4%	6.8%	8.4%

— Collierville   ■ Average

Franklin (Williamson County)
Population: 62,487

Human Resources Services

Service Profile

City-Wide Measures

Total FTEs (entire organization)	674.93
Number of exempt FTEs	80.74
Number of non-exempt FTEs	594.19
Number of new employees hired	46
Number of new hires that were from within ranks (promoted)	6
Vacancies	30
OSHA 300 log recordable injuries or illnesses	20
Workers' compensation claims	69

HR Department Measures

Total number of FTEs (HR department)	10.82
Applications processed	5,228
Position requisitions approved	79

Cost Profile

Personnel Cost	$896,518
Operating Cost	$172,492
Indirect Cost	$78,632
Depreciation	$0
Total	$1,147,642

Service Level and Delivery Conditions Affecting 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 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.

- The City's payroll function is assigned to the Finance Department.

- In FY2013 the HR Department:

  - Continued use of 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 aided in reducing the number of days required in the recruitment process.

  - Since FY2010, the Risk Staff has subrogated for approximately $206,455.34 in damages done to City of Franklin property. As of this date, the City has had a total of 64 claims processed through Risk Management, which averages approximately $3,225.86 in damages per claim.

  - Since the transition to Travelers, Risk Management reports all claims online. No paper claim files are retained with the exception of workers' compensation claims. Also included in Risk online reporting, is the InfoPath form, titled Risk Incident Form.

  - Processed approximately 4,000 applications for external vacancies and averaged 82 applications per external vacancy.

Franklin HR Department

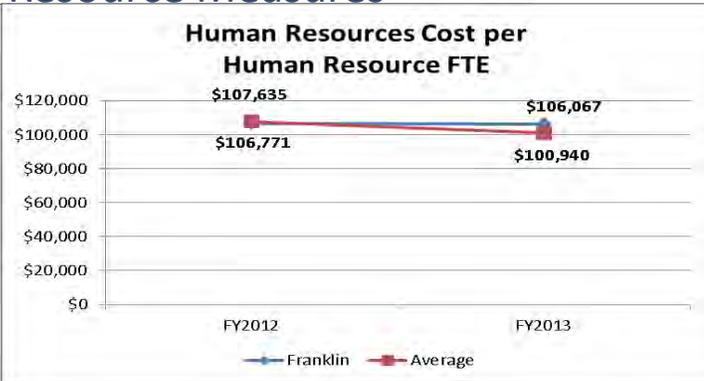**Organizational Chart**

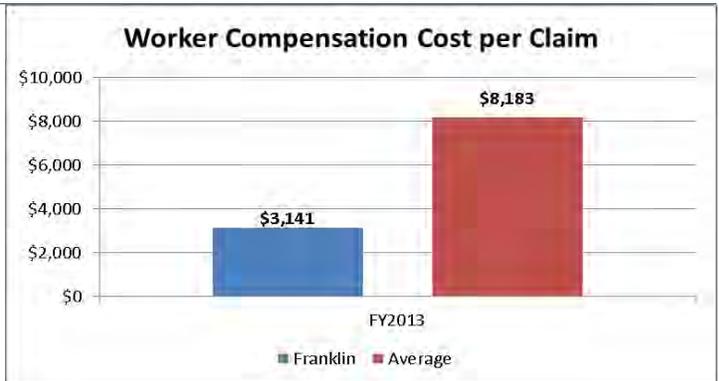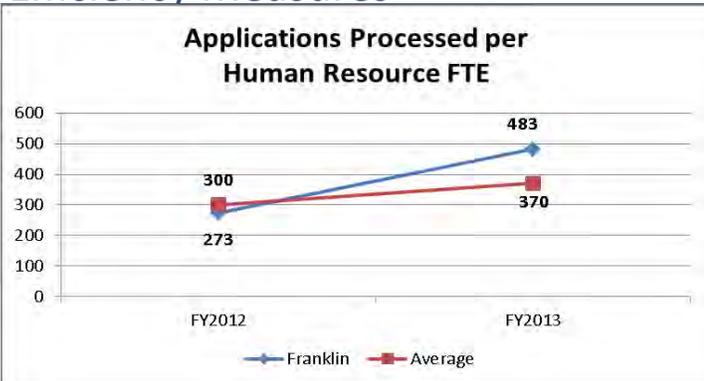## Franklin (Williamson County)   Human Resources Services
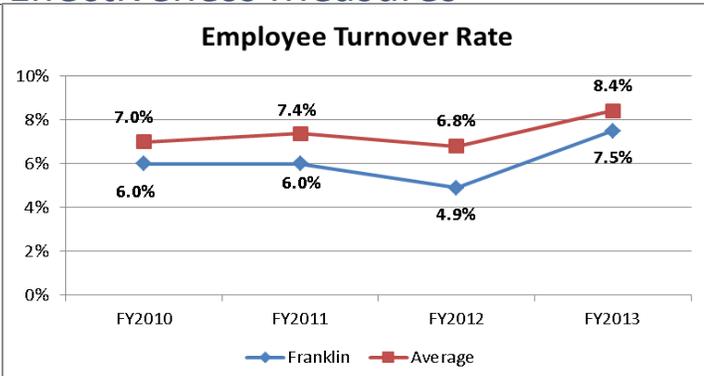## Population: 62,487

Workload Measures

Applications Processed per Position Requisition Approved

Resource Measures

Human Resources Cost per Human Resource FTE

Human Resource Cost per Total FTE (City-Wide)

Efficiency Measures

Applications Processed per Human Resource FTE

Worker Compensation Cost per Claim

Effectiveness Measures

Employee Turnover Rate

Goodlettsville (Sumner/Davidson County)
Population: 15,921

Human Resources Services

Service Profile

City-Wide Measures

Total FTEs (entire organization)	131.00
Number of exempt FTEs	18.00
Number of non-exempt FTEs	113.00
Number of new employees hired	9
Number of new hires that were from within ranks (promoted)	12
Vacancies	6
OSHA 300 log recordable injuries or illnesses	8
Workers' compensation claims	8

HR Department Measures

Total number of FTEs (HR department)	1.00
Applications processed	154
Position requisitions approved	16

Cost Profile

Personnel Cost	$91,422*
Operating Cost	$300*
Indirect Cost	N/C*
Depreciation	N/C*
Total	$91,722*

*Most cost measures are not reported because they are included in the finance total reported.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- There is only one employee in the Human Resources 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.

Goodlettsville (Sumner/Davidson County)   **Human Resources Services**

Population: 15,921

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures

Greeneville (Greene County)

Population: 15,062

Human Resources Services

Service Profile

City-Wide Measures

Total FTEs (entire organization)	171.00
Number of exempt FTEs	21.00
Number of non-exempt FTEs	150.00
Number of new employees hired	6
Number of new hires that were from within ranks (promoted)	2
Vacancies	6
OSHA 300 log recordable injuries or illnesses	21
Workers' compensation claims	21

HR Department Measures

Total number of FTEs (HR department)	1.00
Applications processed	28
Position requisitions approved	4

Cost Profile

Personnel Cost	$64,057
Operating Cost	$7,769
Indirect Cost	N/C
Depreciation	$0
Total	$71,826

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City of Greeneville's Human Resources Department handles all HR functions except payroll processing.

Greeneville (Greene County)   **Human Resources Services**

Population: 15,062

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures

Kingsport (Sullivan/Hawkins County)
Population: 51,264

Human Resources Services

Service Profile

City-Wide Measures

Total FTEs (entire organization)	730.00
Number of exempt FTEs	97.00
Number of non-exempt FTEs	633.00
Number of new employees hired	197*
Number of new hires that were from within ranks (promoted)	20
Vacancies	0
OSHA 300 log recordable injuries or illnesses	46
Workers' compensation claims	61

HR Department Measures

Total number of FTEs (HR department)	8.00
Applications processed	2,500
Position requisitions approved	280

Cost Profile

Personnel Cost	$558,450
Operating Cost	$1,098,534
Indirect Cost	$185,752
Depreciation	$6,291
Total	$1,849,027

*City hired approximately 100 new workers to staff the new aquatic center.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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

- Risk is a separate division. Both HR and Risk are housed in the Legal Department and report to the City Attorney.
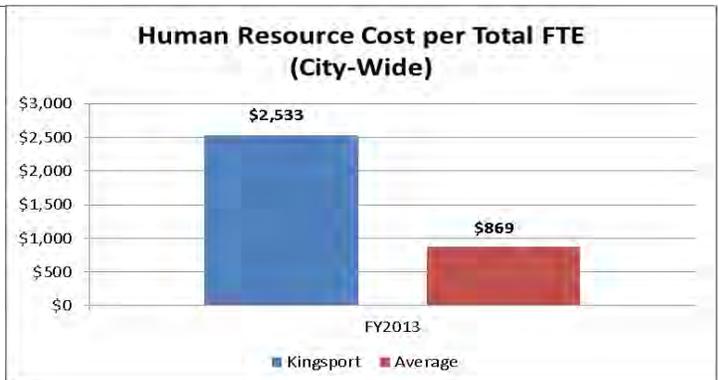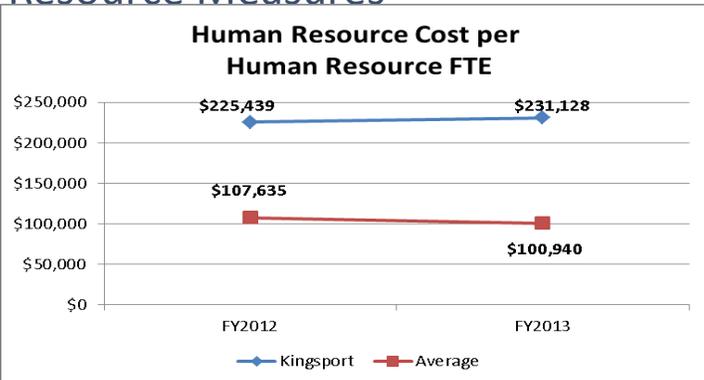
Kingsport (Sullivan/Hawkins County)

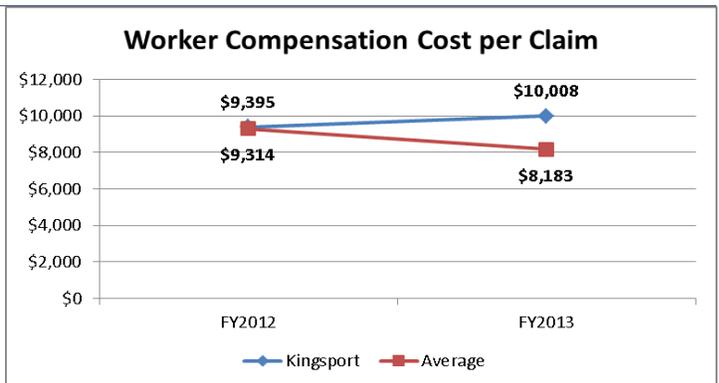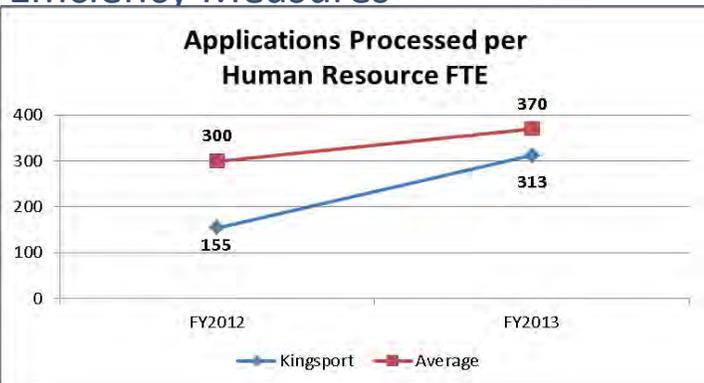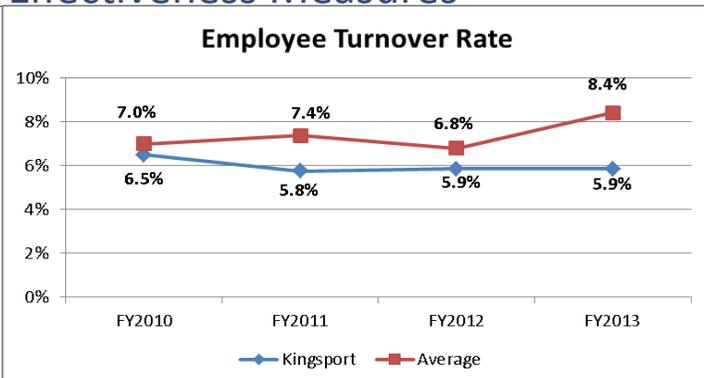**Human Resources Services**
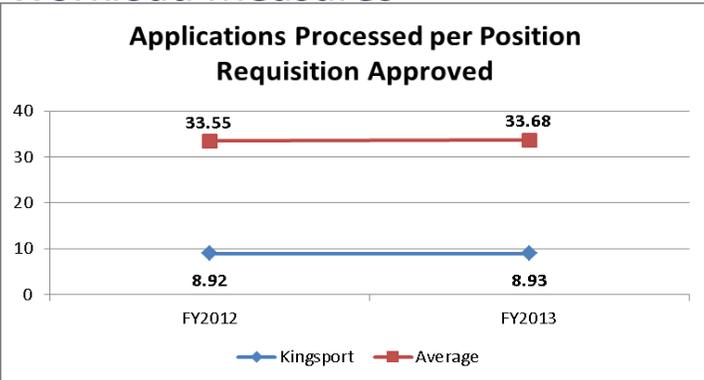
Population: 51,264

Workload Measures

Applications Processed per Position Requisition Approved

Resource Measures

Human Resource Cost per Human Resource FTE

Human Resource Cost per Total FTE (City-Wide)

Efficiency Measures

Applications Processed per Human Resource FTE

Worker Compensation Cost per Claim

Effectiveness Measures

Employee Turnover Rate

Knoxville (Knox County)
Population: 178,874

Human Resources Services

Service Profile

City-Wide Measures

Total FTEs (entire organization)	1,551.00
Number of exempt FTEs	156.00
Number of non-exempt FTEs	1,395.00
Number of new employees hired	76
Number of new hires that were from within ranks (promoted)	175
Vacancies	67
OSHA 300 log recordable injuries or illnesses	172
Workers' compensation claims	404

HR Department Measures

Total number of FTEs (HR department)	10.00
Applications processed	4,768
Position requisitions approved	198

Cost Profile

Personnel Cost	$797,413
Operating Cost	$57,299
Indirect Cost	$66,990
Depreciation	N/A
Total	$921,702

Service Level and Delivery Conditions Affecting Service Performance and Cost

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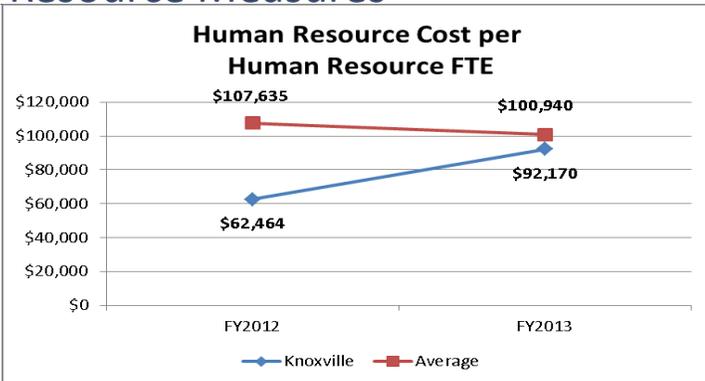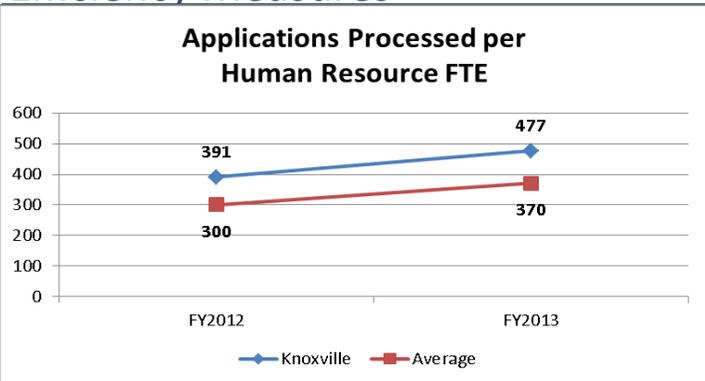
Knoxville (Knox County)

Population: 178,874

Human Resources Services

Workload Measures

Applications Processed per Position Requisition Approved

Resource Measures

Human Resource Cost per Human Resource FTE

Human Resource Cost per Total FTE (City-Wide)

Efficiency Measures

Applications Processed per Human Resource FTE

Worker Compensation Cost per Claim

Effectiveness Measures

Employee Turnover Rate
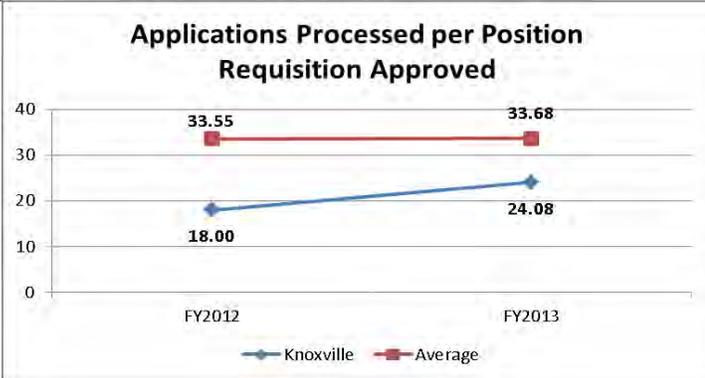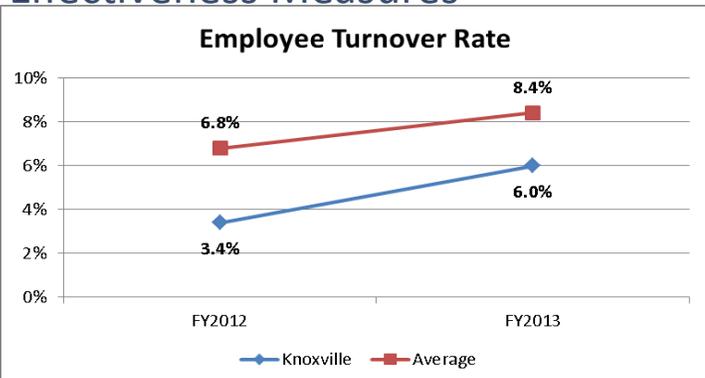
Martin (Weakley County)

Population: 11,473

Human Resources Services

Service Profile

City-Wide Measures

Total FTEs (entire organization)	135.00
Number of exempt FTEs	19.00
Number of non-exempt FTEs	116.00
Number of new employees hired	18
Number of new hires that were from within ranks (promoted)	0
Vacancies	N/C
OSHA 300 log recordable injuries or illnesses	2
Workers' compensation claims	12

HR Department Measures

Total number of FTEs (HR department)	1.00
Applications processed	422
Position requisitions approved	N/A

Cost Profile

Personnel Cost	$55,364
Operating Cost	N/C
Indirect Cost	N/C
Depreciation	N/C
Total	$55,364*

*Many Human Resources cost items are included in the Administrative Department's costs.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Human Resources Director is responsible for planning, implementing, and evaluating employee relations and Human Resources policies, programs, and practices.

- The Human Resources Department has one full-time Director and no support staff.

- The Human Resources Department provides the following functions:

  - Implementation and oversight of all benefit programs; coordinates administrative functions pertaining to benefits.

  - Maintains company guidelines by preparing, updating, and recommending Human Resources policies and procedures.

  - Processes payroll and benefit changes as needed.

  - Coordinates advertisement and recruitment functions for all departments.

  - Implements the City's workers' compensation program and performs as the injury coordinator and manager of the employee's workers' compensation related injuries and claims.

  - Assists staff daily on employment issues relating to benefits, workers' compensation, employee relations, FMLA, and overall general employment practices and policies.

  - Maintains and updates job requirements and job descriptions for all positions.

  - Conducts new employee orientation programs for all new staff.

  - Ensures legal compliance with all federal and state laws and regulations pertaining to Human Resources practices and policies.

  - Maintains all personnel records by designing a filing and retrieval system.

  - Performs all clerical support to the Department.

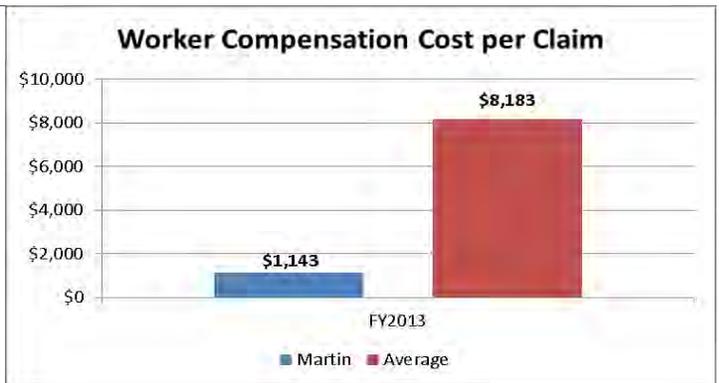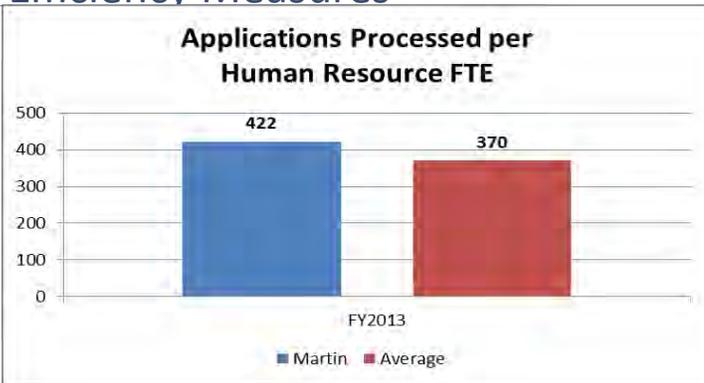**Martin (Weakley County)**

Human Resources Services

Population: 11,473

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures

Morristown (Hamblen County)

Population: 29,137

Human Resources Services

Service Profile

City-Wide Measures

Total FTEs (entire organization)	333.00
Number of exempt FTEs	41.00
Number of non-exempt FTEs	294.00
Number of new employees hired	16
Number of new hires that were from within ranks (promoted)	0
Vacancies	5
OSHA 300 log recordable injuries or illnesses	5
Workers' compensation claims	5

HR Department Measures

Total number of FTEs (HR department)	2.00
Applications processed	415
Position requisitions approved	16

Cost Profile

Personnel Cost	$202,948
Operating Cost	$76,491
Indirect Cost	$18,513
Depreciation	$3,760
Total	$301,712

Service Level and Delivery Conditions Affecting Service Performance and Cost

- Human Resources houses the following functions:

  - Insurance administration, risk management, new hires, civil service, employee training, Title VI administration, ADA administration, Health Clinic, and other administration of employee services.

  - Payroll is part of the Finance Department.
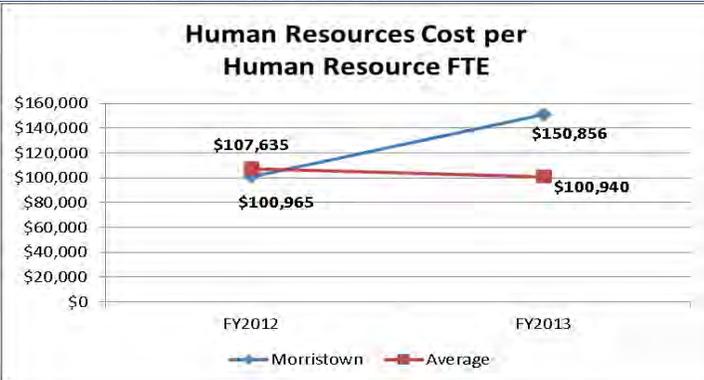
Morristown (Hamblen County)   Human Resources Services
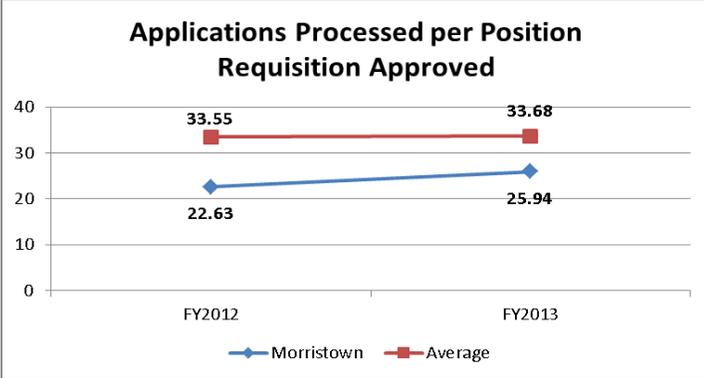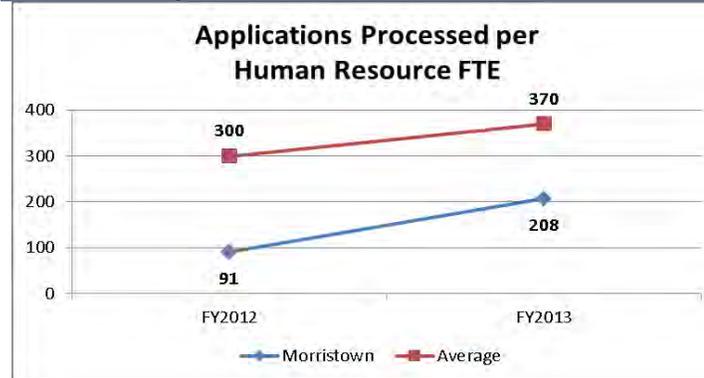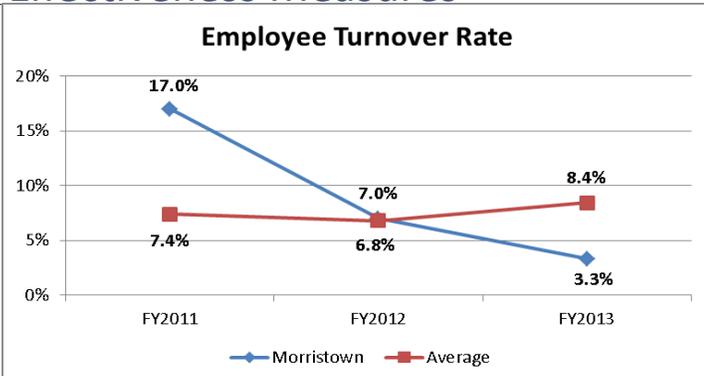
Population: 29,137

Workload Measures

Applications Processed per Position Requisition Approved

Resource Measures

Human Resources Cost per Human Resource FTE

Human Resource Cost per Total FTE (City-Wide)

Efficiency Measures

Applications Processed per Human Resource FTE

Effectiveness Measures

Employee Turnover Rate

Murfreesboro (Rutherford County)

Population: 109,031

Human Resources Services

Service Profile

City-Wide Measures

Total FTEs (entire organization)	1,018.00
Number of exempt FTEs	105.00
Number of non-exempt FTEs	913.00
Number of new employees hired	54
Number of new hires that were from within ranks (promoted)	27
Vacancies	18
OSHA 300 log recordable injuries or illnesses	88
Workers' compensation claims	269

HR Department Measures

Total number of FTEs (HR department)	8.44
Applications processed	7,548
Position requisitions approved	124

Cost Profile

Personnel Cost	$604,507
Operating Cost	$156,047
Indirect Cost	$43,372
Depreciation	$3,143
Total	$807,069

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Human Resources Department is charged with recruiting, training, and retaining a diverse and effective work force. To accomplish this, Human Resources partners with departments and employees in employee recruitment and staffing, payroll and benefits administration, wellness, employee training and development, and employee relations.

- Risk Management is a separate department that receives management guidance through the Legal Department.

- Drug Screening and the Health and Benefit design consultant are contracted functions.

- Human Resources will assist City Administration in providing strategic focus on Employee Engagement and related Performance Management initiatives. Funding to begin the revamping of the City's pay plan, moving away from market-based towards performance-driven models, is included in the amount of $70,000. Continued work in employee engagement includes $25,000 for additional consulting and $7,500 for the first employee engagement survey of the work force.

Murfreesboro HR Department
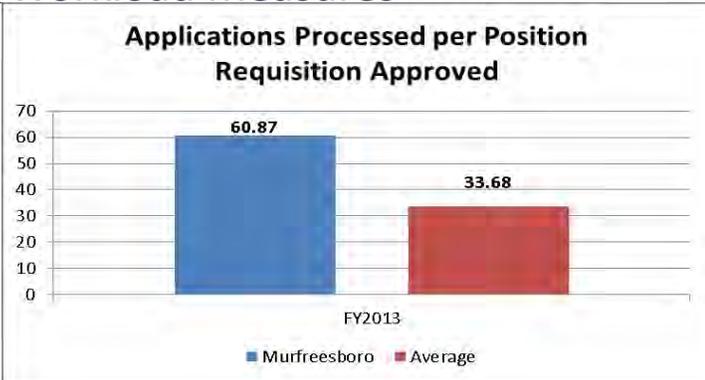
Organizational Chart

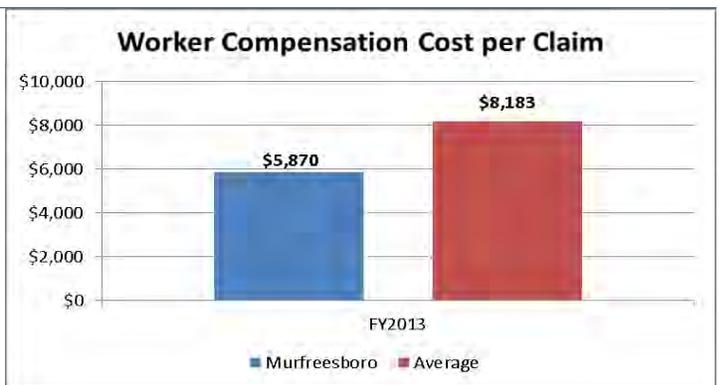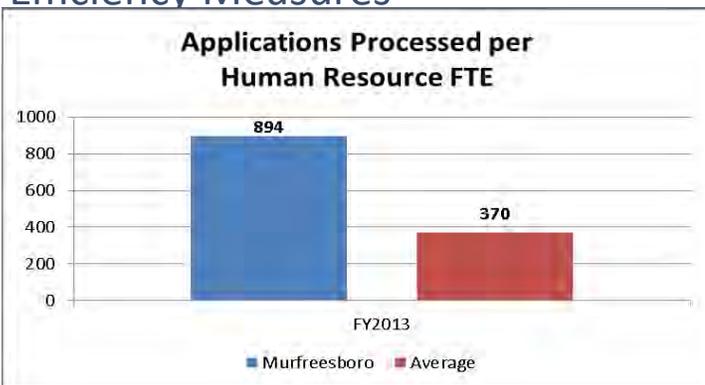**Murfreesboro (Rutherford County)** **Human Resources Services**
Population: 109,031

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures

Paris (Henry County)
Population: 10,156

Human Resources Services

Service Profile

City-Wide Measures

Total FTEs (entire organization)	142.00
Number of exempt FTEs	16.00
Number of non-exempt FTEs	126.00
Number of new employees hired	3
Number of new hires that were from within ranks (promoted)	0
Vacancies	0
OSHA 300 log recordable injuries or illnesses	1*
Workers' compensation claims	34

HR Department Measures

Total number of FTEs (HR department)	1.00
Applications processed	N/C
Position requisitions approved	N/A

Cost Profile

Personnel Cost	$47,472
Operating Cost	$0
Indirect Cost	$2,704
Depreciation	$0
Total	$50,176

*Only illnesses and injuries requiring medical attention are recorded on the OSHA 300 log.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- Human Resources, Employment Benefits, and Payroll are all part of the Finance Department. These functions are all performed by 1 employee.

- The HR employee coordinates with all departments to ensure compliance with personnel related laws and acts as an administrator for all departments regarding insurance, retirement, workers' compensation, and payroll.

- The HR employee maintains personnel records for payroll, retirement, workers' compensation, health reimbursement, and immunization records for all departments. All Federal and State payroll tax forms and Wage & Labor Department reports are processed by this employee as well as retirement reports. This employee also assists with the other functions of the Finance Department.

- The City Attorney also is in charge of any legal matters regarding workers' compensation or personnel matters.

Paris (Henry County)   **Human Resources Services**

Population: 10,156

Workload Measures

Resource Measures

Human Resources Cost per Human Resource FTE

Paris: $50,176 | Average: $100,940 (FY2013)

Human Resource Cost per Total FTE (City-Wide)

Paris: $353 | Average: $869 (FY2013)

Efficiency Measures

Worker Compensation Cost per Claim

Paris: $4,839 | Average: $8,183 (FY2013)

Effectiveness Measures

Employee Turnover Rate

Paris: 1.0% | Average: 8.4% (FY2013)

Sevierville (Sevier County)

Population: 14,807

Human Resources Services

Service Profile

City-Wide Measures

Total FTEs (entire organization)	333.63
Number of exempt FTEs	32.00
Number of non-exempt FTEs	301.63
Number of new employees hired	16
Number of new hires that were from within ranks (promoted)	N/C
Vacancies	1
OSHA 300 log recordable injuries or illnesses	8
Workers' compensation claims	60

HR Department Measures

Total number of FTEs (HR department)	1.00
Applications processed	N/C
Position requisitions approved	18

Cost Profile

Personnel Cost	$86,439
Operating Cost	$4,292
Indirect Cost	$1,998
Depreciation	$365
Total	$93,094

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The HR and Risk Management functions are not standalone departments, but a part of the Administration Department.

- The Human Resources Manager oversees the hiring process for all City employees, maintains employee benefits, and helps to ensure good employee relations throughout the City. This position is responsible for all City employees with regard to job descriptions, evaluations, benefits administration, and drug testing.

- The Risk Manager oversees the job safety of all employees, and analyzes and classifies risks to minimize loss to the City. This position is also responsible for workers' compensation matters and works directly with the third-party administrator of our self-insured health plan.

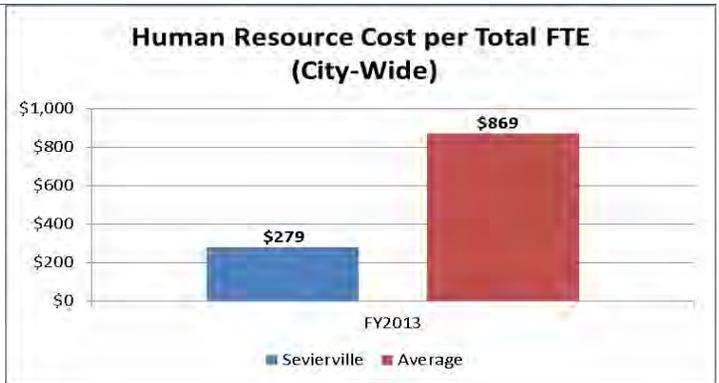- Drug testing and administration of the health plan are contracted functions.

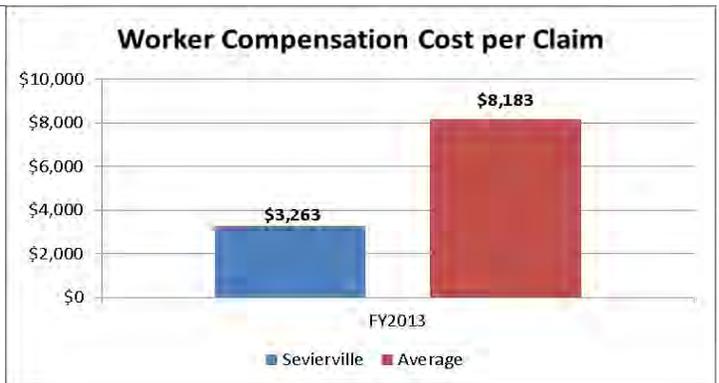**Sevierville (Sevier County)**   **Human Resources Services**

Population: 14,807

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures

Spring Hill (Williamson/Maury County)
Population: 29,036

Human Resources Services

Service Profile

City-Wide Measures

Total FTEs (entire organization)	198.00
Number of exempt FTEs	20.00
Number of non-exempt FTEs	178.00
Number of new employees hired	N/C
Number of new hires that were from within ranks (promoted)	6
Vacancies	2
OSHA 300 log recordable injuries or illnesses	6
Workers' compensation claims	37

HR Department Measures

Total number of FTEs (HR department)	1.00
Applications processed	N/C
Position requisitions approved	N/A

Cost Profile

Personnel Cost	$79,247
Operating Cost	$2,000
Indirect Cost	N/A
Depreciation	N/A
Total	$81,247

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The mission of the Spring Hill Human Resources Department is to grow and support our City's most valuable resource, our employees, and to further enhance our community as a preferred place to live, work, and raise a family due to excellence in our workforce. This is achieved by:

  - Adopting and promoting fair practices that comply with the law and promote the City's goals

  - Providing and facilitating training and educational activities

  - Advising City departments and department heads in Human Resources matters

  - Encouraging innovation and positive change

  - Rewarding excellence in job performance, etc.

- The Spring Hill Human Resources Department is responsible for:

  - Administering the drug and alcohol testing program

  - Pre-employment hiring activities

  - Monitoring equal employment opportunity compliance

  - The Family Medical Leave Act requirements

  - Sexual harassment regulations

  - Accommodations for disabled workers under the Americans with Disabilities Act (ADA)

  - The Fair Labor Standards Act (FLSA)

  - Workplace safety standards under OSHA

  - The public records law as it pertains to personnel files.

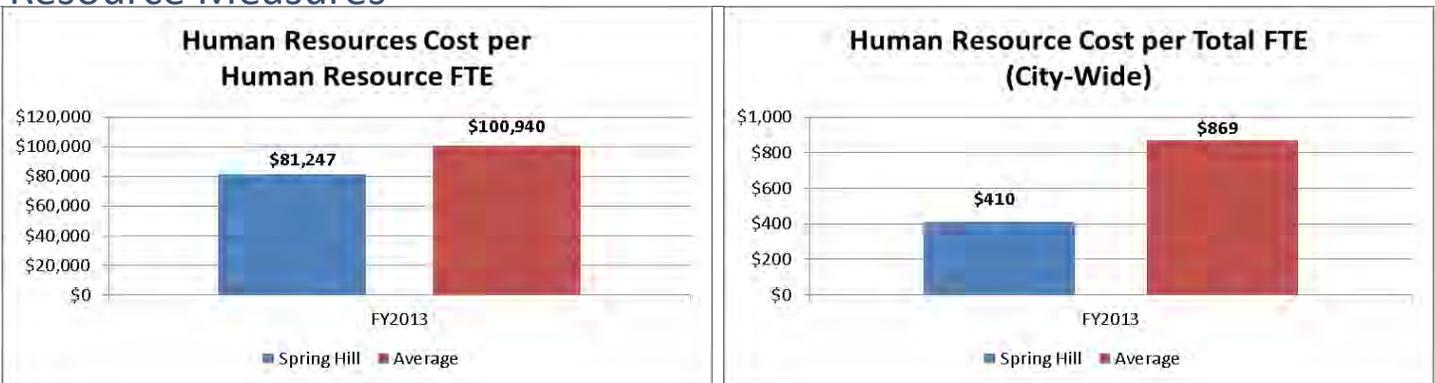- Taken from the City of Spring Hill's Human Resources website: http://www.springhilltn.org/index.aspx?nid=195

Spring Hill (Williamson/Maury County)   **Human Resources Services**

Population: 29,036

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures

Springfield (Robertson County)

Population: 16,440

Human Resources Services

Service Profile

City-Wide Measures

Total FTEs (entire organization)	251.00
Number of exempt FTEs	63.00
Number of non-exempt FTEs	188.00
Number of new employees hired	13
Number of new hires that were from within ranks (promoted)	8
Vacancies	3
OSHA 300 log recordable injuries or illnesses	21
Workers' compensation claims	21

HR Department Measures

Total number of FTEs (HR department)	1.50
Applications processed	1,034
Position requisitions approved	24

Cost Profile

Personnel Cost	$138,546
Operating Cost	$5,563
Indirect Cost	$660
Depreciation	$0
Total	$144,769

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Human Resources Department consists of one Personnel Coordinator and one Assistant City Manager (equivalent of 1.5 FTEs).

- All HR functions and employee benefits are handled by the Department, including insurance, compensation, risk management, recruiting, TN Drug Free Workplace compliance, Employee Assistance Program (EAP), workers' compensation program, retirement, and all Human Resources compliance issues at the Federal, State, and local levels.

- Payroll is handled by the Finance Department in close association with HR.

- There are no contracted HR functions.
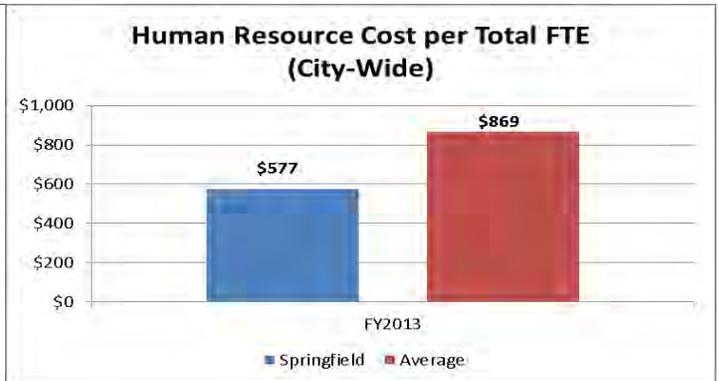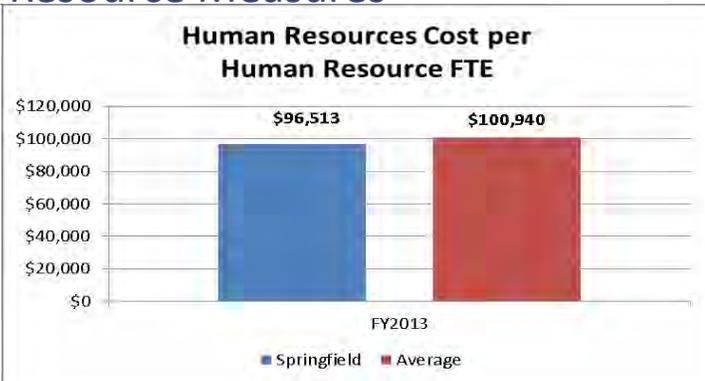
Springfield (Robertson County)　　　　　　　　**Human Resources Services**
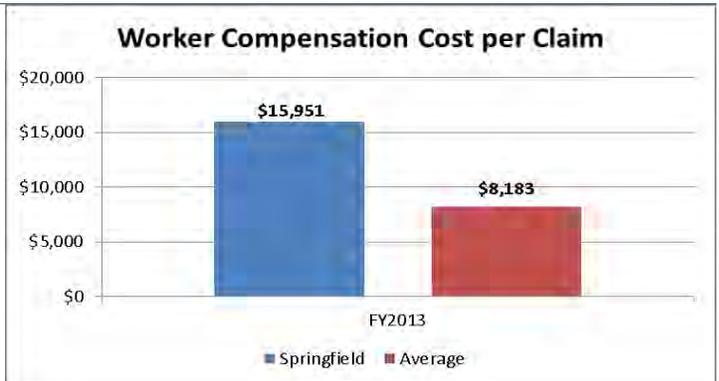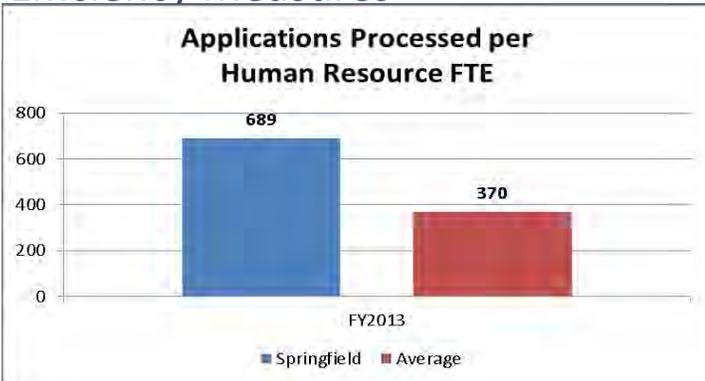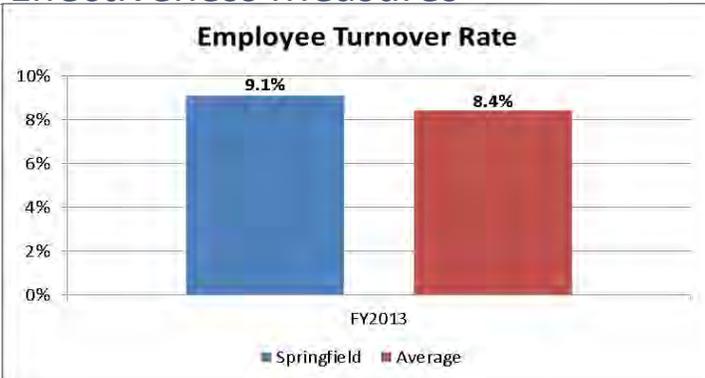
Population: 16,440

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures

Tullahoma (Coffee/Franklin County)

Population: 18,655

Human Resources Services

Service Profile

City-Wide Measures

Total FTEs (entire organization)	154.01
Number of exempt FTEs	22.00
Number of non-exempt FTEs	132.01
Number of new employees hired	22
Number of new hires that were from within ranks (promoted)	7
Vacancies	0
OSHA 300 log recordable injuries or illnesses	16
Workers' compensation claims	16

HR Department Measures

Total number of FTEs (HR department)	1.56
Applications processed	268
Position requisitions approved	17FT & 16 PT

Cost Profile

Personnel Cost	$92,682
Operating Cost	$13,088
Indirect Cost	$3,172
Depreciation	N/C
Total	$108,942

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Human Resources Department has a staff of 1 full-time and 1 part-time employee.

- The Human Resources Department provides training and information to all City departments to ensure there is compliance with personnel related laws.

- The Human Resources Department organizes the professional development of employees through job training, performance evaluations, and goal setting.

- The Department directs the employment hiring process through recruitment, interviewing, selection, and retention.

- The Department maintains the City compensation plan and administers the employee benefit program.

- The Department maintains all personnel files and mediates employee issues.

- The Department also administers the workers' compensation program.

- The Human Resources Director is the Safety Officer and heads up the City's employee Safety Committee.

- The City of Tullahoma contracts with Brooks Consulting for safety advisory services.
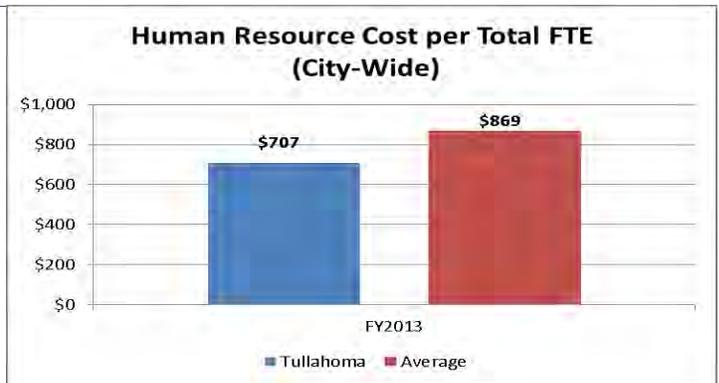
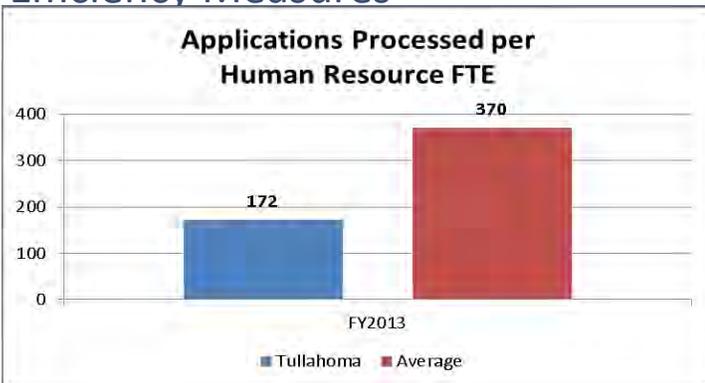**Tullahoma (Coffee/Franklin County)**   **Human Resources Services**

Population: 18,655

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures

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Parks and Recreation Services
FY2013

Introduction to Parks and Recreation Services

Parks and Recreation Services was "officially" added to our project for this year. Data collection began in August 2013 for the FY2013 collection cycle. There was an effort made to add the service area in 2009, but reporting of the data collected was limited, and in subsequent years data collection was curtailed. We brought the service area back for this year because Parks and Recreation services entail a significant dedication of city resources and is a service often valued by the public.

Service area representatives from about ten TMBP cities participated in a teleconference during the Spring of 2013 to discuss proposed measures, definitions, and calculated benchmarks. Although the group acknowledged challenges in establishing measures that could generate accurate "apples-to-apples" comparisons across cities, it agreed to collect data on a number of personnel, facilities, acreage, and participation indicators that are important to Parks and Recreation servicing. The group decided to include measures for both maintenance and recreation programming. It recommended inclusion of personnel measures that tracked both regular and seasonal employees. Participation measures were also added, although cities still have much work to do in establishing consistent methods for counting participation numbers. This year's data should be examined with an understanding that it will take a few more years of reporting to establish a high degree of validity in the numbers. However, since our group contributed such a significant amount of their time and energy to identify measures and collect data this year, we find it important to report what has been gathered. The intent is to improve upon this foundation in the years to come.

Definitions of Selected Service Terms

Total Parks and Recreation Full Time Equivalents (FTEs) (Line 1): Total number of hours paid to regular full-time and part-time Parks and Recreation employees in the fiscal year (includes both hours worked and hours paid for leave including overtime) divided by 2,080.

Full Time Equivalents (FTEs)—Maintenance (Line 2): Total number of hours paid to regular full-time and part-time employees for maintenance activities in the fiscal year (includes both hours worked and hours paid for leave including overtime) divided by 2,080.

Full Time Equivalents (FTEs)—Recreation (Line 3): Total number of hours paid to regular full-time and part-time employees for recreation activities in the fiscal year (includes both hours worked and hours paid for leave including overtime) divided by 2,080.

Seasonal Employees—Maintenance (Line 4): Total number of seasonal positions worked in maintenance activities during the designated fiscal year. A seasonal employee is an employee who works 1,500 hours or less, over an 8 month period of time or less, in the fiscal year.

Seasonal Employees—Recreation (Line 5): Total number of seasonal positions worked in recreations activities during the designated fiscal year. A seasonal employee is an employee who works 1,500 hours or less, over an 8 month period of time or less, in the fiscal year.

Total Parks and Recreation Acres Maintained (Line 29a): Total number of parks and recreation acres maintained by the jurisdiction. Include both active and passive park acreage.

Number of Acres of Passive Park (Line 30b): Passive Park - park land that has at least 85% of its area maintained in its natural state, no active sports facilities located in the park; amenities such as hiking trails, bike paths, nature centers, picnic areas would be appropriate.

Number of Acres of Active Park (Line 31c): Active Park - park land that has active sports facilities located in the park such as ball fields, playgrounds, community centers, etc. Also includes neighborhood/pocket parks.

Revenues from User Fees (Line 39): Total dollar amount of revenues collected in the form of user fees. Includes, for example: registration fees, user fees, and admissions fees charged directly by the city. Also includes returned contract revenues, such as the percentage of gross user fees returned from an athletics club contractor that runs a city fitness center. Does not include grant revenues, tax proceeds, or county-provided supplements.

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Athens (McMinn County)
Population: 13,458

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	13.91
Maintenance FTEs	7.31
Number of volunteer hours worked	459
Total number of training hours	34
Grant proceeds awarded	$122,500
Total participation – children	1,755
Total participation – youth	470
Total participation – adults	850
Total participation – senior adults	35
Total parks and recreation acres maintained	211
Greenway miles	4.74
Permit applications received	490
Total number of parks and recreation units managed	17
Estimated number of annual hours of operation of units	52,560
Revenues from user fees	$137,281

Cost Profile

Personnel Cost	$535,609
Operating Cost	$300,195
Indirect Cost	$79,585
Depreciation	$121,306
Total	$1,036,695

Service Level and Delivery Conditions Affecting Service Performance and Cost
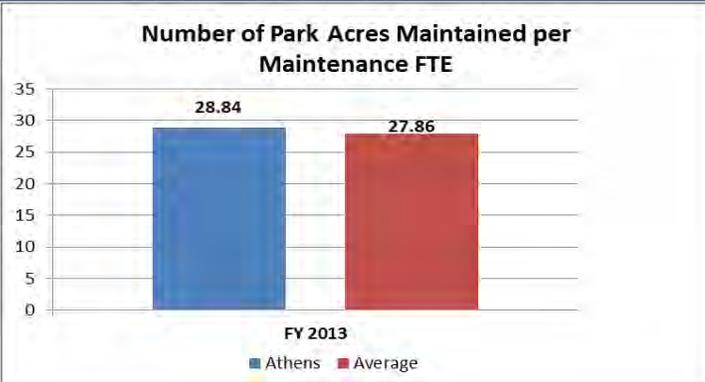
- Athens offers a Parks and Recreation Department with over 210 acres of land. In addition to Athens residents, the Department services the majority of residents in McMinn County as well.

- Athens has a full-time park maintenance staff and a full-time programming staff and manages contracts for mowing and beautification. Seasonal employees compliment the full-time and contract staff.

- The Recreation Department is responsible for downtown beautification and for plumbing and electrical maintenance of City buildings as well as grounds maintenance of all City buildings.

- The Recreation Department is responsible for the operations of the City cable television station.

- The Recreation Director shares responsibility for IT work as it relates to the City-wide systems.

- The Recreation Department is broken into four divisions for budget purposes: administration, maintenance, programming, and swimming pools.

- Recreation employees are scheduled to work weekends on a rotating basis.

- Recreation employees manage the Southeast Trade and Conference Center.

- Recreation facilities are open 365 days a year from 7am until 11pm.

- The Athens Recreation Department has an inter-local agreement with the Athens Board of Education to use facilities and equipment.

- The Recreation Department, under an inter-local agreement, is responsible for programming and operations of the County-wide trail system.

- Recreation employees manage major construction projects.

- Recreation employees manage local, State, and Federal grants and are subject to audit by the agencies.

- Recreation employees are also involved in the operations and management of the Athens Parks Foundation, a private non-profit established for the benefit of the park system.
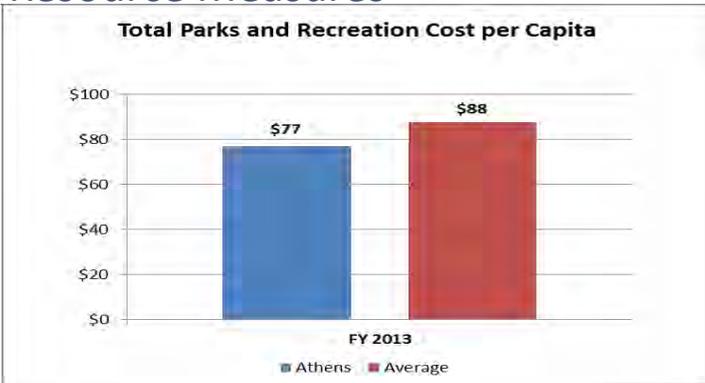
Athens (McMinn County)   **Parks and Recreation Services**
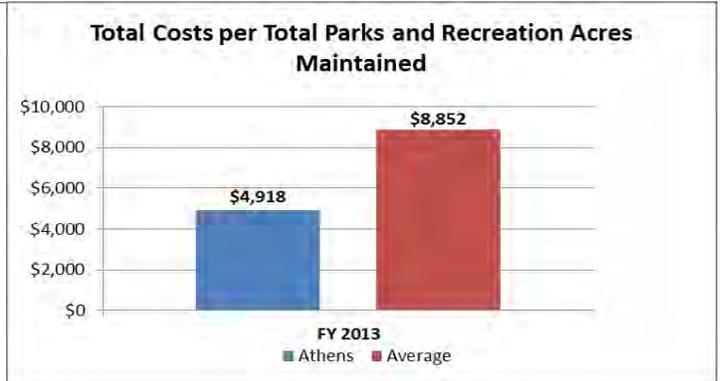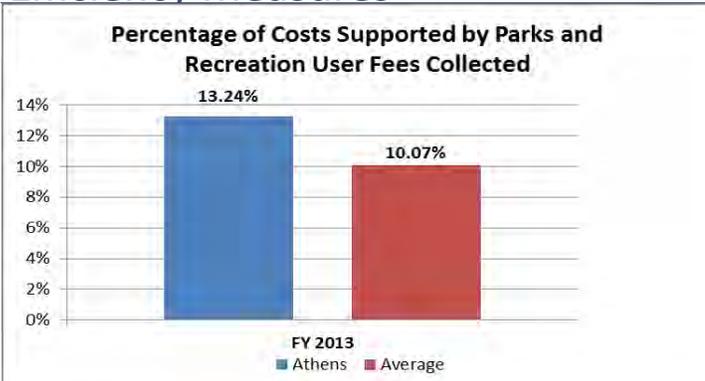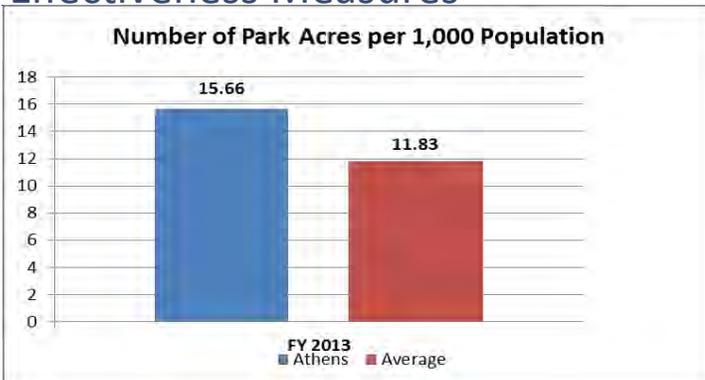
Population: 13,458

Workload Measures

Number of Park Acres Maintained per Maintenance FTE — Athens 28.84, Average 27.86 (FY 2013)

Resource Measures

Total Parks and Recreation Cost per Capita — Athens $77, Average $88 (FY 2013)

Efficiency Measures

Percentage of Costs Supported by Parks and Recreation User Fees Collected — Athens 13.24%, Average 10.07% (FY 2013)

Total Costs per Total Parks and Recreation Acres Maintained — Athens $4,918, Average $8,852 (FY 2013)

Effectiveness Measures

Number of Park Acres per 1,000 Population — Athens 15.66, Average 11.83 (FY 2013)

Bartlett (Shelby County)
Population: 54,613

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	75.19
Maintenance FTEs	14.18
Number of volunteer hours worked	558
Total number of training hours	185
Grant proceeds awarded	$7,234
Total participation – children	10,469
Total participation – youth	1,318
Total participation – adults	10,161
Total participation – senior adults	2,633
Total parks and recreation acres maintained	754
Greenway miles	6
Permit applications received	460
Total number of parks and recreation units managed	31
Estimated number of annual hours of operation of units	6,935
Revenues from user fees	$2,451,401

Cost Profile

Personnel Cost	$3,309,951
Operating Cost	$1,408,006
Indirect Cost	$239,399
Depreciation	$249,332
Total	$5,206,688

## *Service Level and Delivery Conditions Affecting Service Performance and Cost*

- The mission of the Bartlett Parks and Recreation Department is to enhance the quality of life for Bartlett citizens by providing diverse and quality leisure programs; services and facilities that encourage health, fitness, relaxation, and learning; as well as providing opportunities for community involvement. Bartlett offers a full service recreation center, senior center, summer programs, youth and adult recreation sports leagues, and maintains all parks, fields and facilities.

- Bartlett boasts 27 parks, 17 ball fields, and 7 soccer fields. Bartlett offers over 300 classes in the Community Center and served as host to 10 community events in FY2013. Over 3,200 youth and 2,000 adults took advantage of the sports/recreation opportunities in FY2013.

- The City is currently researching the requirements and operating costs of running an outdoor water park, which is included in the City's CIP Project Summary for FY2015.
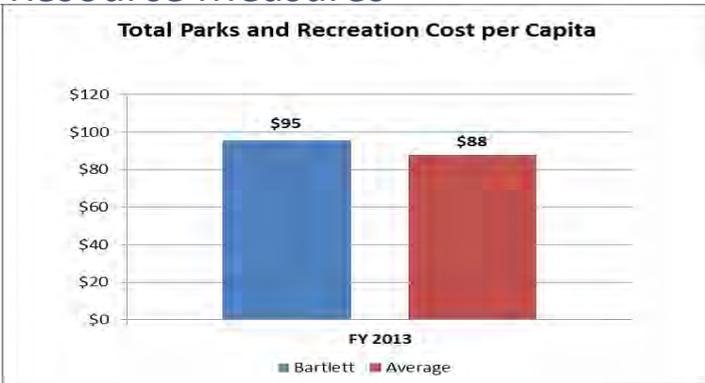
Bartlett (Shelby County)   **Parks and Recreation Services**
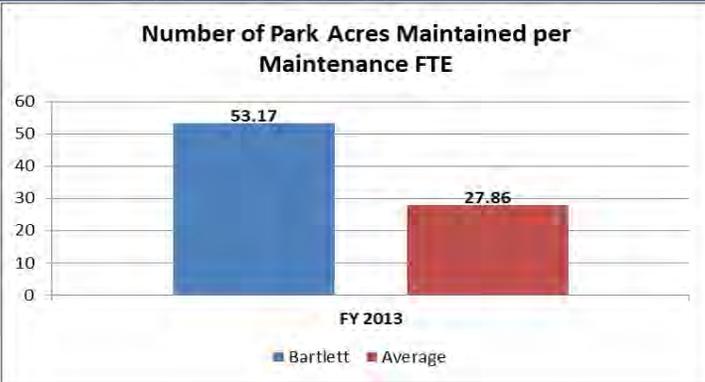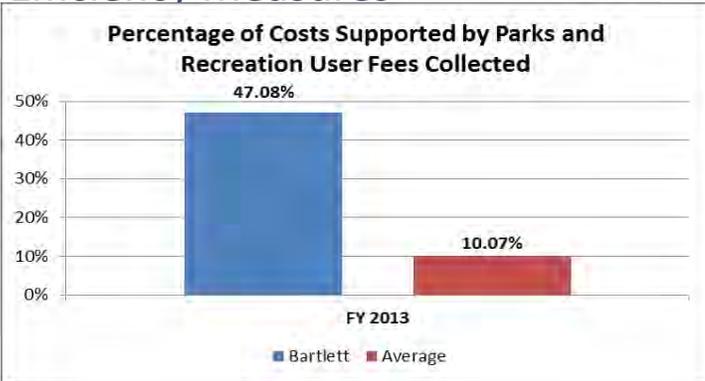
Population: 54,613

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures

Brentwood (Williamson County)
Population: 37,060

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	19.42
Maintenance FTEs	19.42
Number of volunteer hours worked	200 to 250
Total number of training hours	400
Grant proceeds awarded	$0
Total participation – children	6,000
Total participation – youth	N/A
Total participation – adults	2,000
Total participation – senior adults	N/A
Total parks and recreation acres maintained	880
Greenway miles	15
Permit applications received	N/C
Total number of parks and recreation units managed	11
Estimated number of annual hours of operation of units	43,800
Revenues from user fees	$100,000

Cost Profile

Personnel Cost	$985,005
Operating Cost	$1,284,727
Indirect Cost	$83,418
Depreciation	$581,312
Total	$2,934,462

### *Service Level and Delivery Conditions Affecting Service Performance and Cost*

- Brentwood's Parks and Recreation Department provides a variety of active and passive park facilities.

- The City offers "state of the art" parks and greenways totaling 860+ acres.

- The Department cooperates with volunteer and other community groups in the provision of youth and adult activities, programs, and special events at various park facilities.
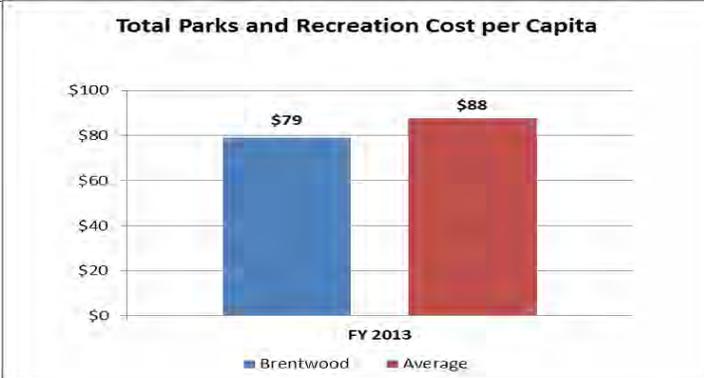
Brentwood (Williamson County)
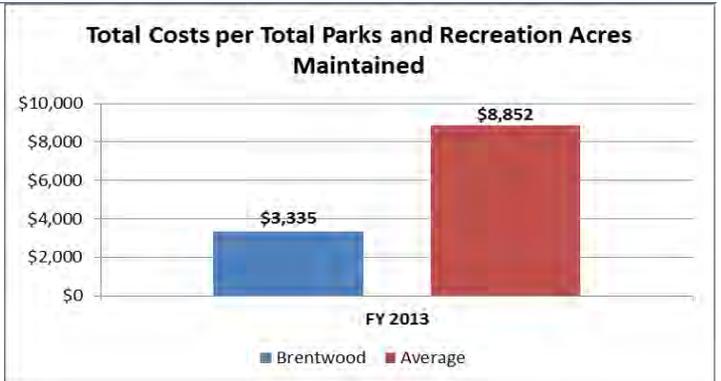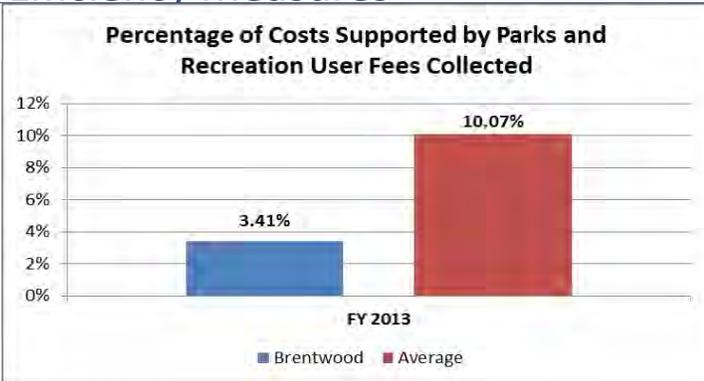
Parks and Recreation Services

Population: 37,060

Workload Measures
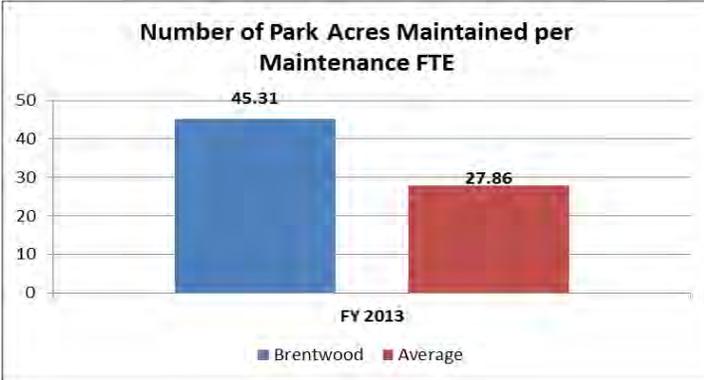
Resource Measures

Efficiency Measures

Effectiveness Measures
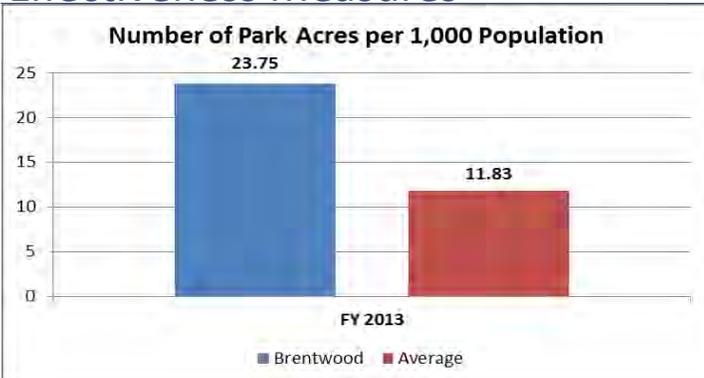
Chattanooga (Hamilton County)
Population: 167,674

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	242.07
Maintenance FTEs	70.13
Number of volunteer hours worked	15,362
Total number of training hours	2,205
Grant proceeds awarded	$26,722
Total participation – children	229
Total participation – youth	188,898
Total participation – adults	236,466
Total participation – senior adults	76,147
Total parks and recreation acres maintained	1,402
Greenway miles	9.10
Permit applications received	718
Total number of parks and recreation units managed	92
Estimated number of annual hours of operation of units	N/C
Revenues from user fees	$400,670

Cost Profile

Personnel Cost	$9,752,024
Operating Cost	$2,821,243
Indirect Cost	$682,837
Depreciation	N/C
Total	$13,256,104

Service Level and Delivery Conditions Affecting Service Performance and Cost
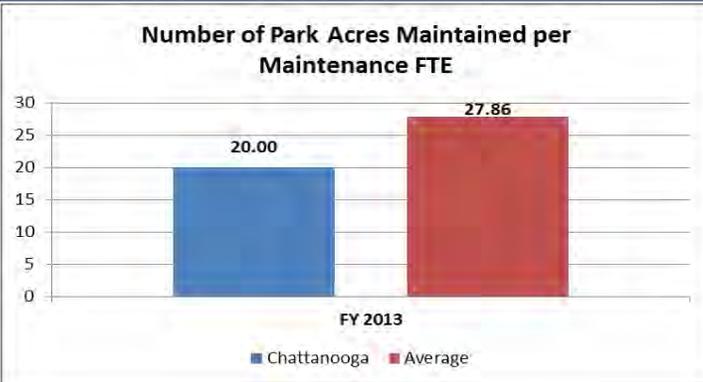
- The City of Chattanooga Parks system is comprised of 72 park facilities with a combined excess of 4,800 acres. The facilities include 36 playgrounds, 4 disc golf courses, 2 splash pads, 3 dog parks, and over 35 miles of trails and greenways. Parks is also responsible for the maintenance of the 17 Community Centers that are operated by Youth and Family Development as well as the 39 Youth and Adult ball fields located Citywide.

- There are currently 61FT and 3PT employees. Many staff lack the proper training required for their positions. Funding for training is limited and in some cases is not available through the City.

- Programming within Parks is limited but very well received. These programs include Movies in the Park, which currently includes 4 parks movie showings monthly during the summer, an estimated 15,000+ people attended these events in the summer of 2013.

- The Park Stewards program (recognized by the TN Recreation and Parks Association in 2012) promotes community awareness and activism within the parks through volunteer work. Park Stewards meet monthly to clean and rejuvenate the parks. With the help of community partners, they provided an estimated 2,000 labor hours in 2012 and have exceeded that in 2013.

- Additional programs include parks tours and environmental education programs being developed by the Park Ranger staff as part of a Junior Park Ranger program.

- Partnerships have been developed as part of parks programming to limit expenses and the cost burden of the City. These may include providing equipment and volunteers to promote and develop events. As an example, The Chattanooga Flying Disc Club developed and constructed all the City's disc golf courses.

- Currently a reduction in staffing and funding for seasonal help will limit future programming within the Parks division.

- Transfer of responsibility and workloads due to transitions within the City have helped in administrational issues. Services such as project management and construction oversight have been taken over by the City Engineer's Office. Some maintenance services have been allocated to the City-Wide Services Division within Public Works.
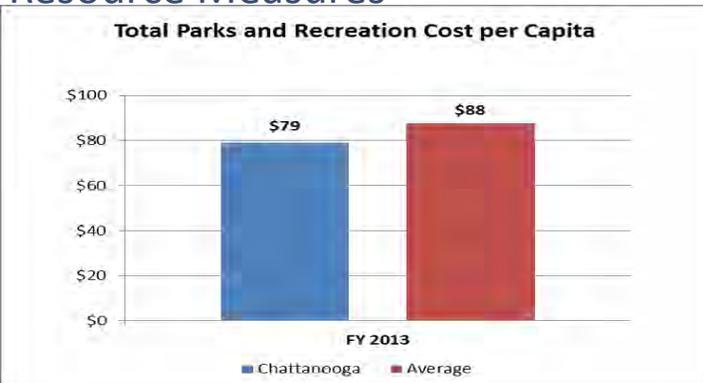
Chattanooga (Hamilton County)   **Parks and Recreation Services**
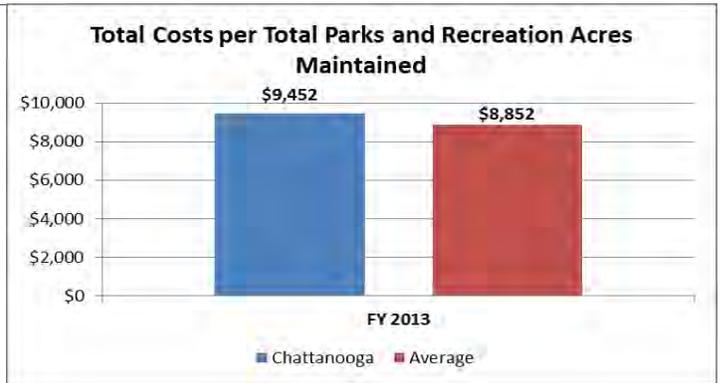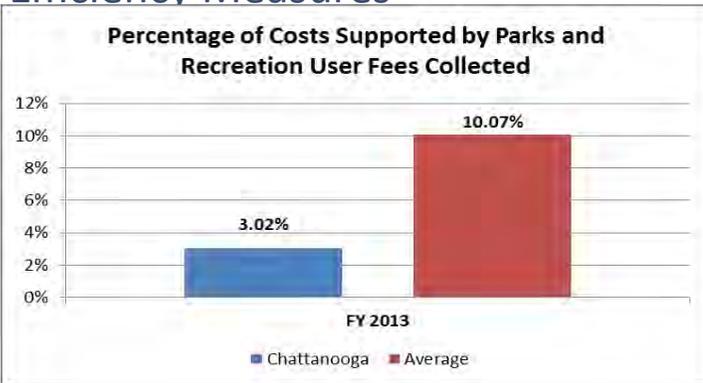
Population: 167,674

Workload Measures

Number of Park Acres Maintained per Maintenance FTE

Resource Measures

Total Parks and Recreation Cost per Capita

Efficiency Measures

Percentage of Costs Supported by Parks and Recreation User Fees Collected

Total Costs per Total Parks and Recreation Acres Maintained

Effectiveness Measures

Number of Park Acres per 1,000 Population
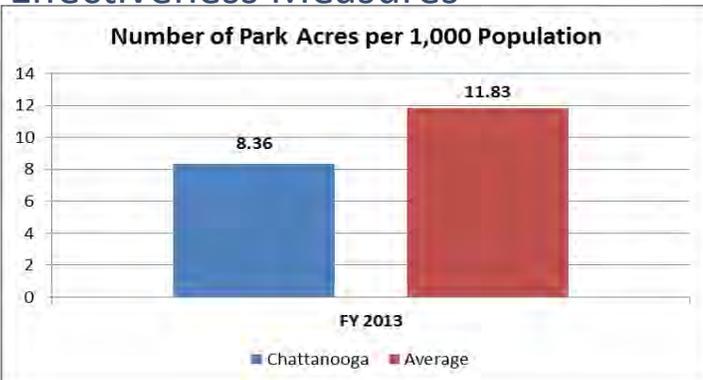
Cleveland (Bradley County)
Population: 41,285

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	44.40
Maintenance FTEs	22.10
Number of volunteer hours worked	150
Total number of training hours	248
Grant proceeds awarded	$0
Total participation – children	2,405
Total participation – youth	N/A
Total participation – adults	1,650
Total participation – senior adults	75
Total parks and recreation acres maintained	310
Greenway miles	4
Permit applications received	260
Total number of parks and recreation units managed	6
Estimated number of annual hours of operation of units	11,819
Revenues from user fees	$259,781

Cost Profile

Personnel Cost	$1,804,177
Operating Cost	$533,484
Indirect Cost	$138,136
Depreciation	$200,719
Total	$2,676,516

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Cleveland Parks & Recreation Department serves over 41,000 municipal residents, covering an area of 25 square miles, including 310 acres of land dedicated to public recreation. The Department provides a wide range of recreational activities to residents and visitors, either through direct programming, or working with other organizations.

- Facilities managed by the Department include Cleveland Community Center, the College Hill Recreation Center, several park areas offering trails and open recreation spaces, the Cleveland-Bradley County Greenway, and the Waterville Golf Course. The Department also partners with outside agencies to provide activities such as soccer, football, swimming, softball, baseball, and wellness. Since 2010, the Department has also been responsible for urban forestry and landscape maintenance.

- The Department is divided into six primary areas of operation. Each has a separate budget within the General Budget for the City of Cleveland. The areas are:

  - Administration and Maintenance
  - Landscape Maintenance
  - College Hill Recreation Center
  - Cleveland Community Center
  - Tinsley Park
  - Waterville Golf Course

- The Cleveland Recreation Department received three grants this year.

  1) $250,000 - LPRF – for the replacement of Mosby Pool and to bring it up to ADA Standards

  2) $75,000 - TDEC Energy Grant – for the replacement of Cleveland Community Center Roof

  3) $495,978 – TDOT Enhancement Grant – for Greenway Connector Project
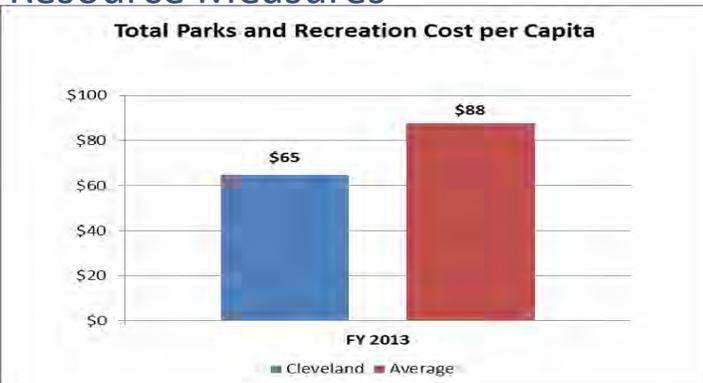
Cleveland (Bradley County)
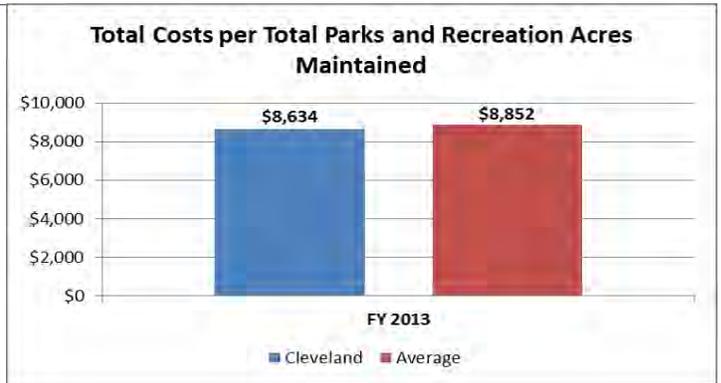
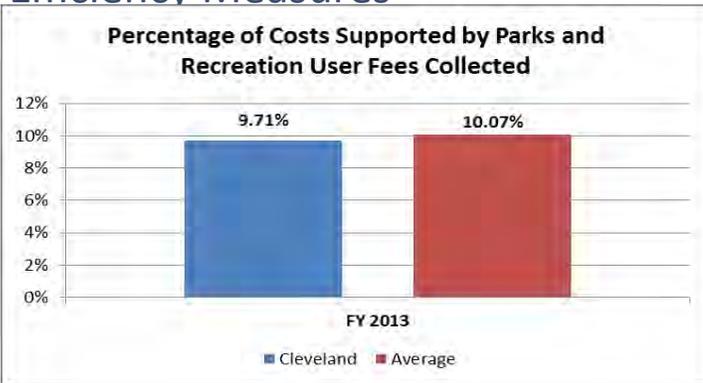**Parks and Recreation Services**

Population: 41,285

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures
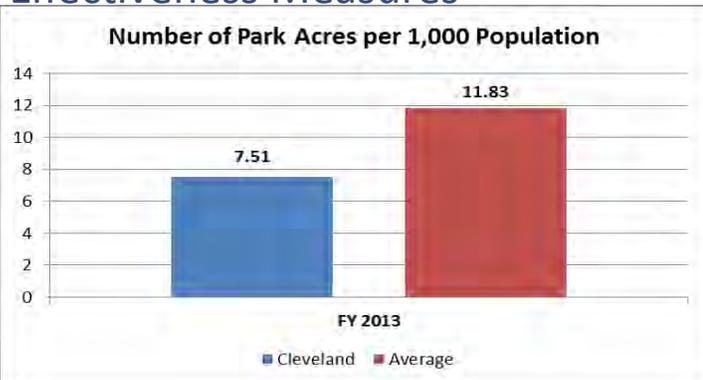
Collierville (Shelby County)
Population: 45,550

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	44.00
Maintenance FTEs	33.00
Number of volunteer hours worked	80,750*
Total number of training hours	417
Grant proceeds awarded	$3,100
Total participation – children	4,603
Total participation – youth	1,712
Total participation – adults	1,030
Total participation – senior adults	818
Total parks and recreation acres maintained	763
Greenway miles	15.28
Permit applications received	70
Total number of parks and recreation units managed	81
Estimated number of annual hours of operation of units	28,320
Revenues from user fees	$471,715

Cost Profile

Personnel Cost	$2,673,981
Operating Cost	$1,622,726
Indirect Cost	$239,123
Depreciation	$801,356
Total	$5,337,186

*Includes hours of all volunteer coaches and assistants for sports leagues. 90% of reported hours include volunteer time for sports league games, practices, and team meetings.

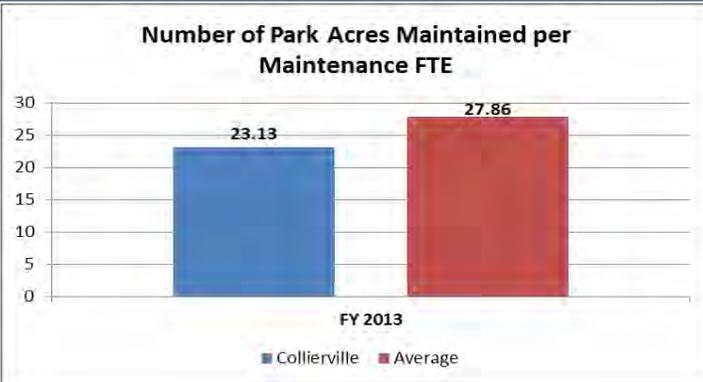## Service Level and Delivery Conditions Affecting Service Performance and Cost

- Collierville Park, Recreation, and Cultural Arts has 52 employees providing a variety of leisure services through five operational divisions: Administration, Maintenance Operations, Recreation and Sports, Special Events and Tourism, and Cultural Arts.

- Collierville Parks is also responsible for all municipal grounds including medians, right of ways, public building grounds, natural areas, open space, undeveloped park land as well as all landscaping, trees, and ornamentals.

- Collierville Parks is currently working to provide additional mileage of both hard surface and primitive trails within the Greenbelt System. Collierville Parks also partners with the Mid-South Greenprint and our neighbors in Germantown in developing the Wolf River Greenway.
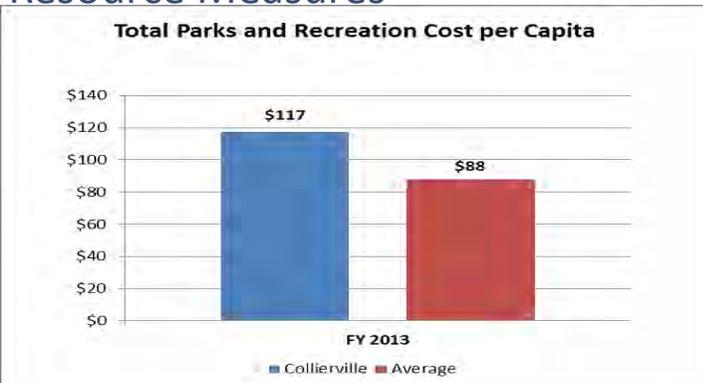
Collierville (Shelby County)
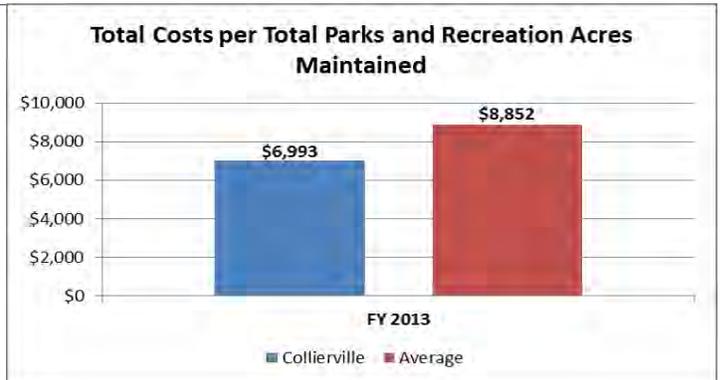
Parks and Recreation Services

Population: 45,550

Workload Measures

Number of Park Acres Maintained per Maintenance FTE — Collierville 23.13, Average 27.86 (FY 2013)

Resource Measures

Total Parks and Recreation Cost per Capita — Collierville $117, Average $88 (FY 2013)

Efficiency Measures

Percentage of Costs Supported by Parks and Recreation User Fees Collected — Collierville 8.84%, Average 10.07% (FY 2013)

Total Costs per Total Parks and Recreation Acres Maintained — Collierville $6,993, Average $8,852 (FY 2013)

Effectiveness Measures

Number of Park Acres per 1,000 Population — Collierville 16.75, Average 11.83 (FY 2013)
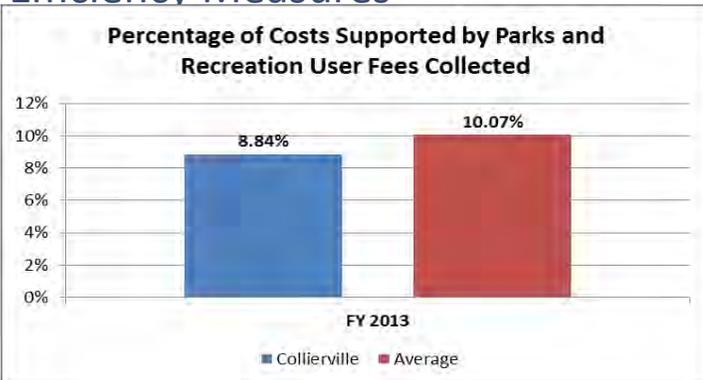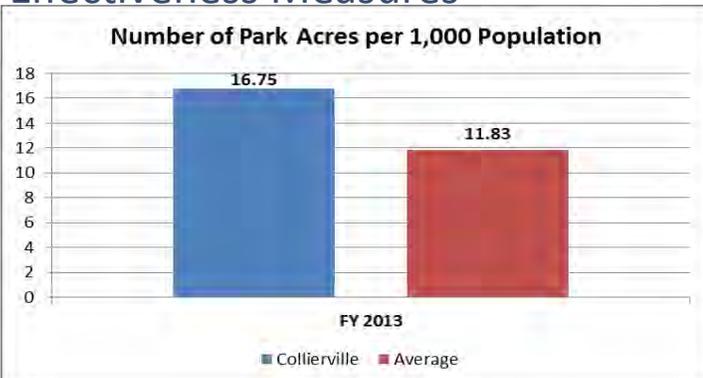
Franklin (Williamson County)

Parks and Recreation Services

Population: 62,487

Service Profile

Total parks and recreation FTEs	33.52
Maintenance FTEs	N/C
Number of volunteer hours worked	100
Total number of training hours	422
Grant proceeds awarded	$184,934
Total participation – children	6,962
Total participation – youth	286
Total participation – adults	4,935
Total participation – senior adults	605
Total parks and recreation acres maintained	704
Greenway miles	11.75
Permit applications received	106
Total number of parks and recreation units managed	16
Estimated number of annual hours of operation of units	63,112
Revenues from user fees	$38,733

Cost Profile

Personnel Cost	$1,819,053
Operating Cost	$856,148
Indirect Cost	$216,870
Depreciation	$1,167,191
Total	$4,059,262

Service Level and Delivery Conditions Affecting Service Performance and Cost

- Franklin's Parks Department has over 745 acres with 16 parks designated as passive, active, or historical. Park amenities include playgrounds, 1 Skate Park, open fields, trails, fitness trails, interpretive trails, pavilions, grills, tennis courts, baseball fields, ponds/rivers/creeks, basketball courts, picnic areas, softball fields, football fields, and open/natural areas.

- Of the 16 parks, 9 are completed and 7 are in varying stages of design, development, or in construction with the addition of more amenities and activities to the system.

- Our programs continue to grow in the number of offerings as well as the number of participants. An astounding 64% of the Department's revenue is derived from organized activities within the City's park system. The Parks Department offers outlets for a plethora of organized programs including cross country, rugby, lacrosse, football, baseball, softball, tennis, travel baseball, and tournament play.

- Our special programs and events include Concerts in the Park, Family Day, United Way 5K Fundraiser, Movies in the Park, Girl Scout Badge Certification Week, Historic Battle of Franklin Reenactment, Truck and Car Shows, and Arbor Day celebrations.

- Additionally, the parks and pavilions are used by a variety of user groups such as private businesses, youth groups, athletic teams and families as a venue for group, family, and business events.

- The primary challenge in development of the Parks budget for Fiscal Year 2013-14 is dealing with increases in the general population and funding existing master plans without large increases in revenue. Total General Fund revenues for the coming year are projected to be increased primarily due to growth in special events, renovation of the Historic Hayes Home, and activities within the overall parks system.

- The Parks personnel will increase with the additional responsibilities of maintaining property obtained from the flood of 2010, the two National Registered City Cemetery and Rest Haven Cemetery along with the new extension of 3rd Ave South and Bicentennial Park improvements. Meanwhile, Park General Fund and Hotel/Motel expenses face growing pressure from rapidly increasing costs of fuel, utilities, and existing unfinished park land and facilities.

Franklin (Williamson County)

Parks and Recreation Services

Population: 62,487

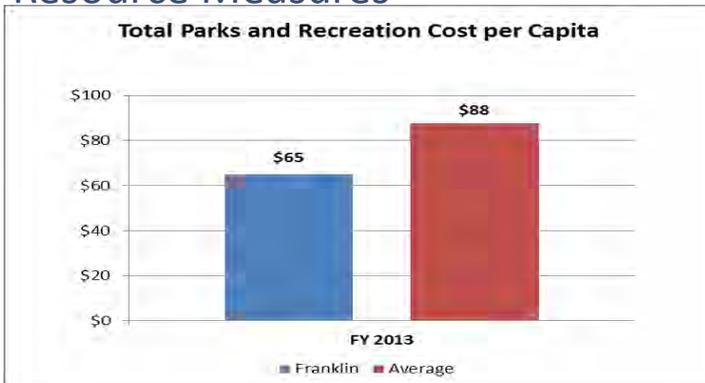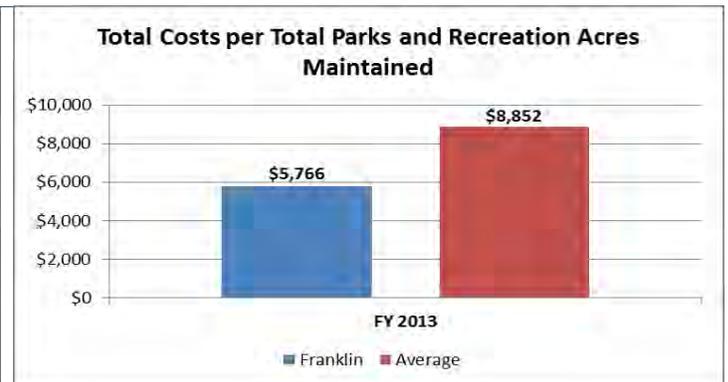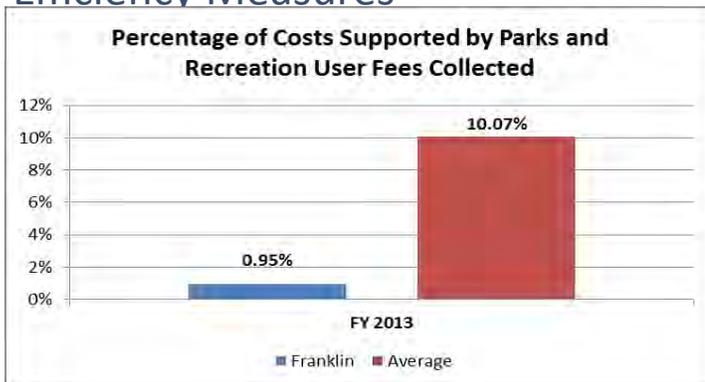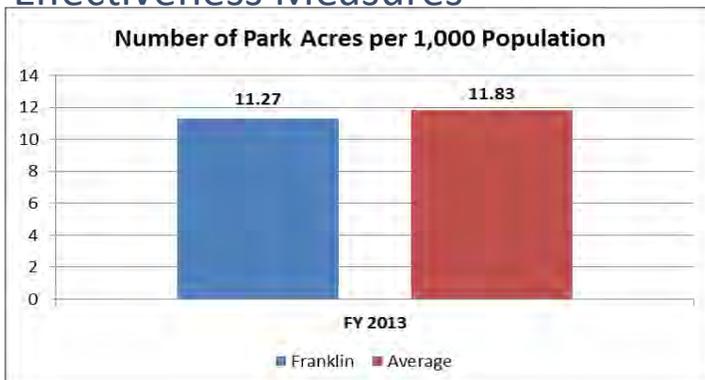## Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures

Goodlettsville (Sumner/Davidson County)

Population: 15,921

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	23.44
Maintenance FTEs	12.42
Number of volunteer hours worked	1,846
Total number of training hours	96.5
Grant proceeds awarded	$254,025
Total participation – children	409
Total participation – youth	171
Total participation – adults	458
Total participation – senior adults	263
Total parks and recreation acres maintained	201
Greenway miles	0
Permit applications received	581
Total number of parks and recreation units managed	7
Estimated number of annual hours of operation of units	12,885
Revenues from user fees	$278,551

Cost Profile

Personnel Cost	$1,037,055*
Operating Cost	$627,812*
Indirect Cost	$120,775
Depreciation	$206,542
Total	$1,992,184*

*Includes tourism fund.

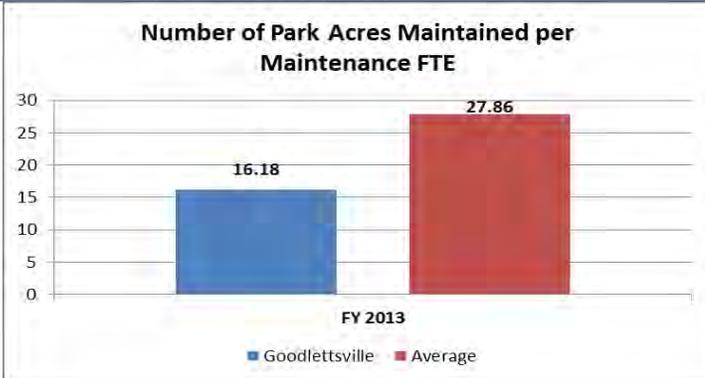## Service Level and Delivery Conditions Affecting Service Performance and Cost

- Goodlettsville Parks, Recreation, and Tourism maintains all park areas in the City of Goodlettsville and is the home for athletic leagues for youth and adults, including baseball, softball, volleyball, football, cheerleading, soccer, and kickball. In its largest park, Moss-Wright, all of the mentioned sports are played along with a 2 mile walking trail, dog park, picnic areas, and playgrounds.

- Uniquely, Moss-Wright Park has a historic site within it called Historic Mansker's Station. This site contains a reconstructed fort and the oldest brick home in Middle Tennessee. A Visitor's Center was constructed in the 1990s where tourists and groups start their discovery of the history of Goodlettsville. In recent years, Mansker's Station has become a very popular site for school groups as it teaches hands on history lessons that fit with school curriculums.

- Other parks in Goodlettsville are Pleasant Green, which has an outdoor pool, walking trail, picnic areas, and playground; Peay Park, which has a community center, tennis courts, playground, and baseball field; and 3 undeveloped parks.

- In the last 4 years, four full-time positions were eliminated from the recreation and tourism divisions. This has made it difficult to maintain the level of service that the public expects from the Department. As a result, staff members are stretched in too many directions and are responsible for many different areas within the Department.

- The Department was awarded a LPRF grant for $250,000 in 2013 for improvements to Peay Park including the community center and playground.

Goodlettsville (Sumner/Davidson County)   **Parks and Recreation Services**

Population: 15,921

Workload Measures

Number of Park Acres Maintained per Maintenance FTE

Resource Measures

Total Parks and Recreation Cost per Capita

Efficiency Measures

Percentage of Costs Supported by Parks and Recreation User Fees Collected

Total Costs per Total Parks and Recreation Acres Maintained

Effectiveness Measures

Number of Park Acres per 1,000 Population
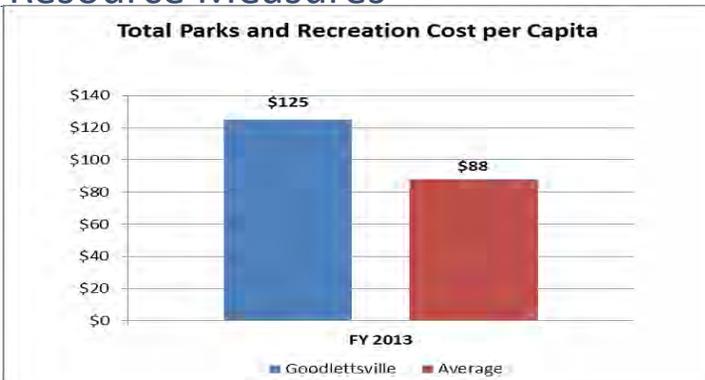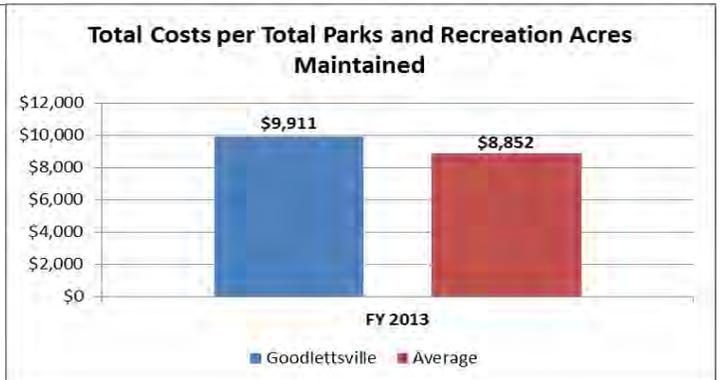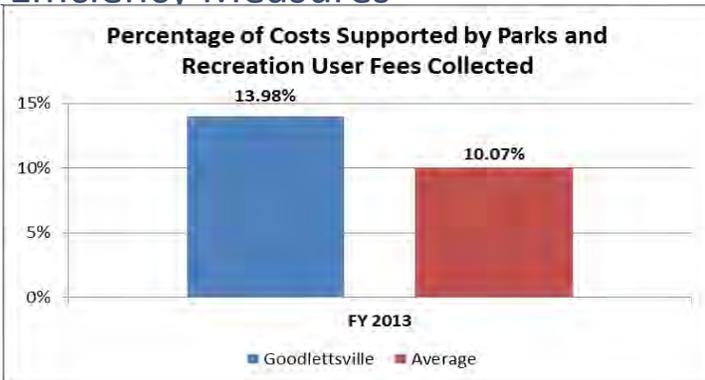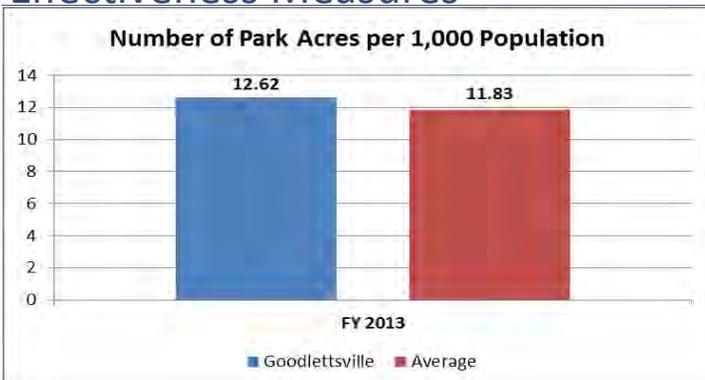
Greeneville (Greene County)
Population: 15,062

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	17.36
Maintenance FTEs	9.00
Number of volunteer hours worked	22,550
Total number of training hours	160
Grant proceeds awarded	$144,000
Total participation – children	882
Total participation – youth	219
Total participation – adults	1,116
Total participation – senior adults	30
Total parks and recreation acres maintained	155
Greenway miles	0.8
Permit applications received	849
Total number of parks and recreation units managed	11
Estimated number of annual hours of operation of units	25,305
Revenues from user fees	$103,345

Cost Profile

Personnel Cost	$762,599
Operating Cost	$228,800
Indirect Cost	$15,954
Depreciation	$0
Total	$1,007,353

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Greeneville Parks & Recreation Department manages over 150 acres of park property and is in charge of 17 facilities. These facilities include recreation centers, ball fields, tennis courts, outdoor basketball courts, pavilions, an amphitheater, playgrounds, pool, and a nature park.

- The Recreation Department serves as the building maintenance for all Town facilities.

- The Department has 14 full-time and 1 part-time position. We employee 48 seasonal personnel and over 60 umpires/referees.

- We manage an overall budget of $913,000.

- We offer a wide variety of athletic programs for both youth and adults.

- We have an extensive special events program ranging from music/movies in the park, Halloween party, Spring Fling, Christmas in the Park, Snowflake Dance, and others.

- Greeneville Parks & Recreation Department is one of 30 departments state-wide that is bench-marked.

- In 2013, the Department received over $500,000 in awarded grant funds.

- The Department hosted several district and one state tournament in the little league program in 2013.

- One particular funding source available to our Department is the Round-Up program that generates roughly $120,000 per year for the Department. This is a program managed by Greeneville Light & Power. Each utility bill is rounded up to the next dollar and the money is then put in an account for recreational lighting.

- We currently have numerous working relationships with several area agencies including the YMCA, Boys & Girls Club, Foster Grandparents, Greeneville City Schools, Neighborhood Service Center, Greeneville/Greene County Tennis Association, Main Street Greeneville, and others.

Greeneville (Greene County)

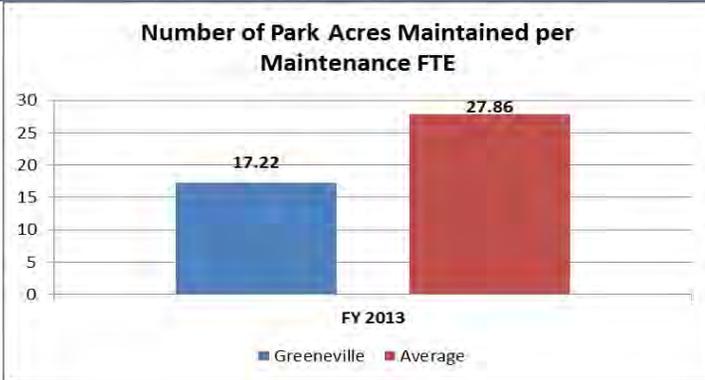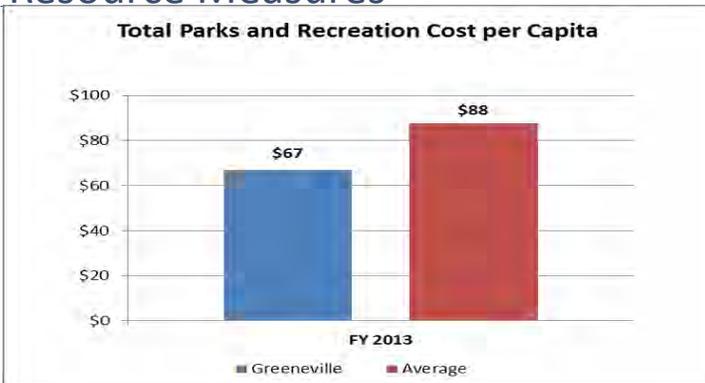**Population: 15,062**

Parks and Recreation Services
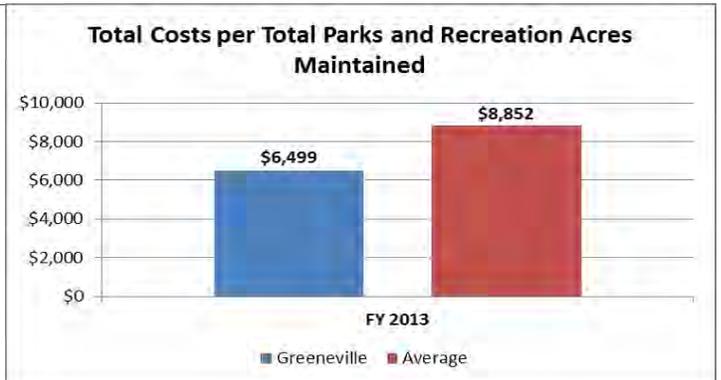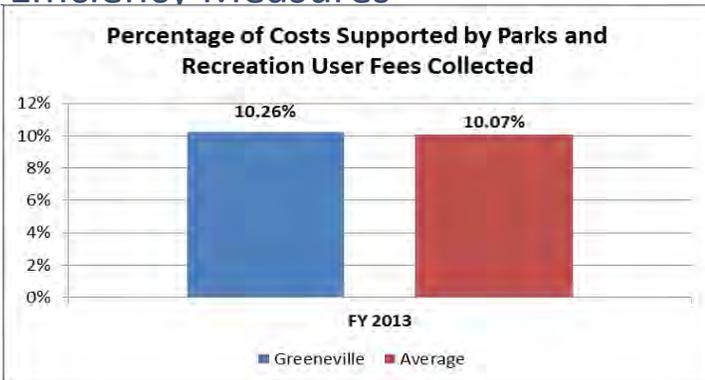
Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures
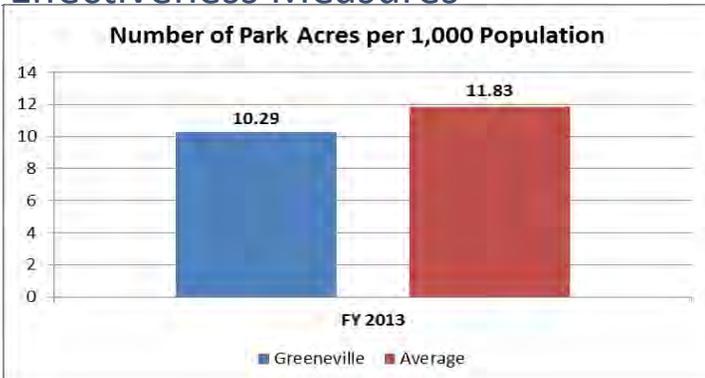
Kingsport (Sullivan/Hawkins County)
Population: 51,264

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	91.38
Maintenance FTEs	4.82
Number of volunteer hours worked	21,321
Total number of training hours	1,667
Grant proceeds awarded	$66,620
Total participation – children	41,394
Total participation – youth	683
Total participation – adults	54,278
Total participation – senior adults	2,978
Total parks and recreation acres maintained	266.28
Greenway miles	9
Permit applications received	2,125
Total number of parks and recreation units managed	29
Estimated number of annual hours of operation of units	2,080
Revenues from user fees	$1,583

Cost Profile

Personnel Cost	$3,631,042
Operating Cost	$2,110,892
Indirect Cost	$5,693
Depreciation	$13,081
Total	$5,760,708

Service Level and Delivery Conditions Affecting Service Performance and Cost

- Kingsport Parks & Recreation contains different divisions – Administration, Recreation Centers, Swimming Pools, Athletics, Allandale Mansion, Cultural Arts, Senior Center, Adult Education, Bays Mountain Park, the Kingsport Library, Library Archives, and the Aquatic Center.

- The mission of the Parks and Recreation Department is to provide the people, facilities, and programs, which enhance leisure services by offering quality recreation opportunities for customers.

- The City of Kingsport is home to 25 parks. Among these parks are various forms of entertainment such as exhibits and a planetarium at Bays Mountain Park, a disc-golf course at Borden Park, baseball and soccer fields at Domtar Park, walkways and beautiful scenery on the Greenbelt, professional baseball at Hunter Wright Stadium, a half-pipe with grinder bars at Scott Adams Memorial Skate Park, and a Splash Pad (Water Playground) at V. O. Dobbins Community Park.

- At just over 3,500 acres, Bays Mountain Park is the largest municipal park in Tennessee.

- Received Tennessee Recreation and Parks Association Four Star Awards in the categories of Benefactor for The Home Depot Foundation and the Greenbelt Enhancement program and Peter Lodal for his service to the community.

- The Department helped organize 210 adult and youth sports teams in the recreational leagues in FY2013. Over 8,000 volunteer hours went into Youth Sports.

- The Kingsport Senior Center has about 3,100 active members. 14,161 volunteer hours were donated at Senior Center facilities.

- Bays Mountain Park & Planetarium has an annual public attendance of approximately 150,000 visitors.

- The Kingsport Public Library has an annual attendance of approximately 200,000 visitors, and staff field approximately 27,000 reference questions.

- The Kingsport Aquatic Center opened May 2013.
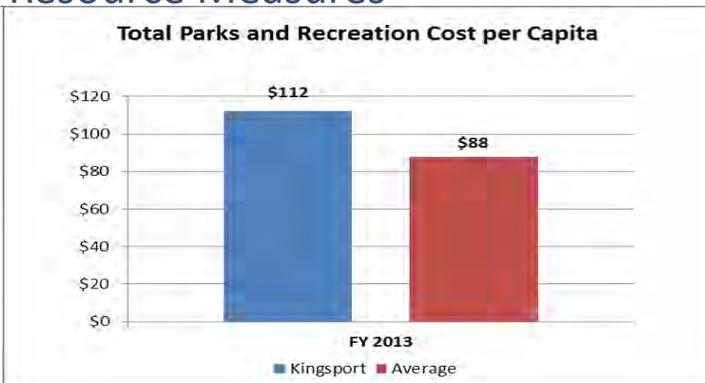
Kingsport (Sullivan/Hawkins County)   **Parks and Recreation Services**
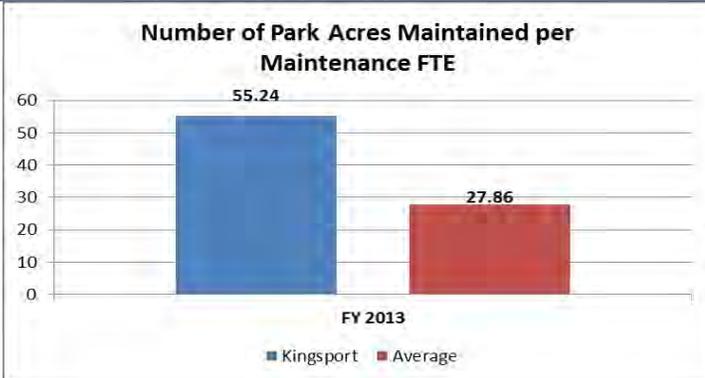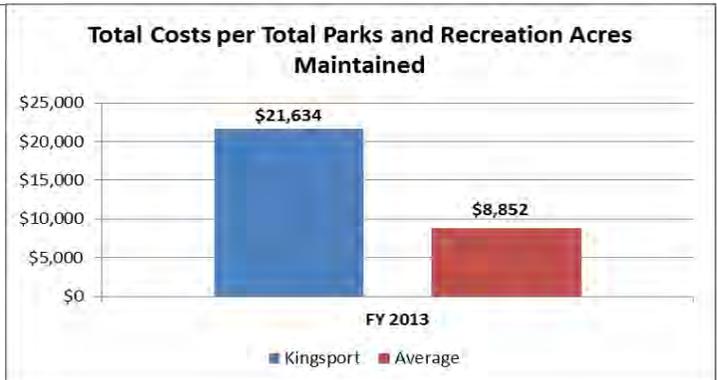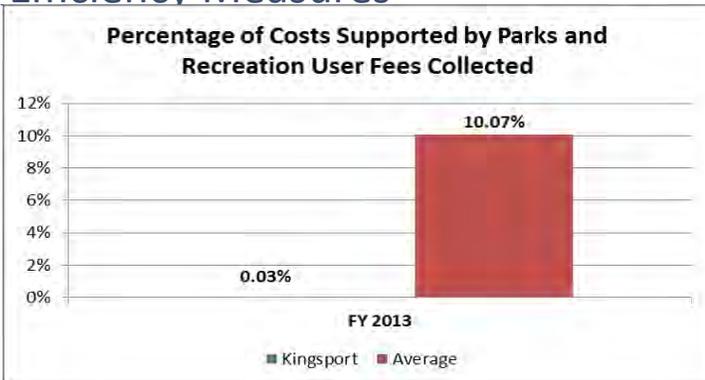
Population: 51,264

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures
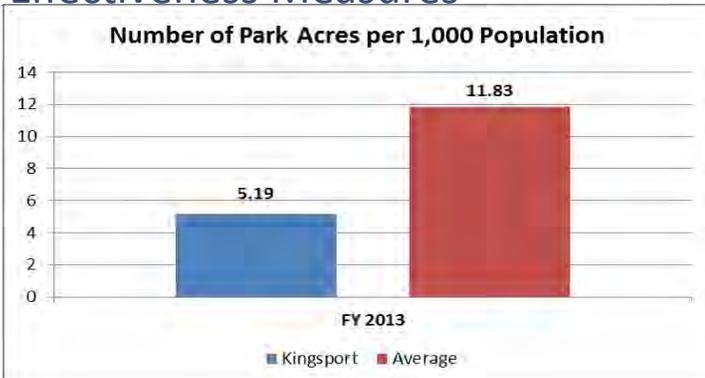
Knoxville (Knox County)
Population: 178,874

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	52.33
Maintenance FTEs	3.00
Number of volunteer hours worked	N/C
Total number of training hours	3,158
Grant proceeds awarded	$0*
Total participation – children	16,748
Total participation – youth	7,817
Total participation – adults	225,875
Total participation – senior adults	206,029
Total parks and recreation acres maintained	1,905
Greenway miles	86
Permit applications received	1,711
Total number of parks and recreation units managed	132
Estimated number of annual hours of operation of units	2,103,950
Revenues from user fees	$500,830

Cost Profile

Personnel Cost	$4,101,716
Operating Cost	$4,632,533
Indirect Cost	$101,425
Depreciation	$117,368
Total	$8,953,042

*Received a grant with reimbursement funds that will be awarded once the project is complete.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City of Knoxville's Parks and Recreation Department offers a variety of parks and recreation facilities, greenway trails, recreational programming, and recreational sports.

- The City maintains parks, recreation facilities, and community centers including:
  - Ball fields
  - Dog parks
  - Golf courses
  - Fishing locations
  - Greenways
  - Skate parks
  - Swimming pools
  - Tennis courts
  - Weight training facilities
  - Water play fountains
  - Knoxville Zoo
  - Ijams Nature Center

- The City's Athletics Office coordinates with sports commissions to provide recreational sports for adults and children including: baseball, softball, basketball, and football.

- The City offers programs and events in its parks and recreation facilities including:
  - Concerts in the Park
  - CrossKnox 15k race
  - Let's Move Event
  - Mardi Growl Dog Parade
  - Outdoor KnoxFest
  - Aerobics classes
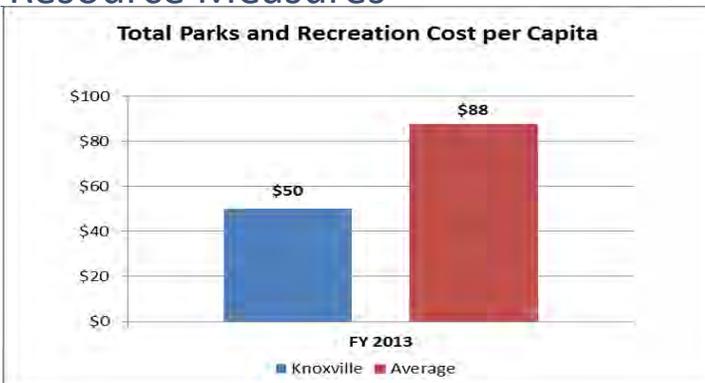 - Summer camps
  - Swim lessons
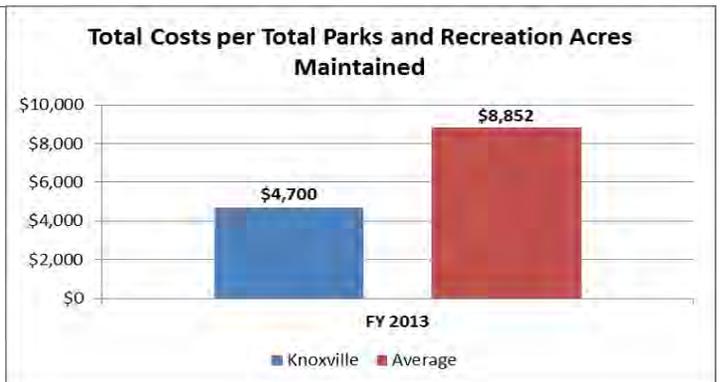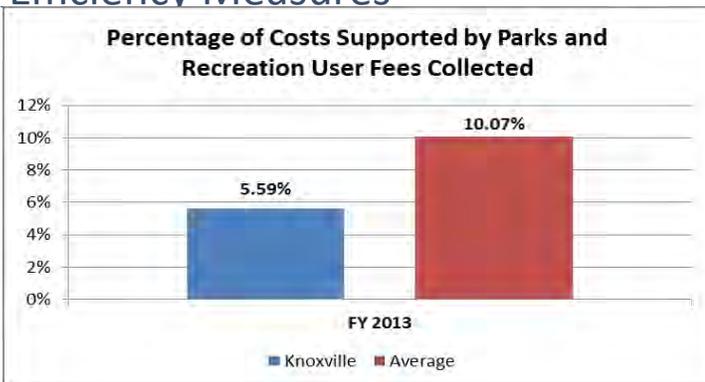 - Senior Citizens programs

Knoxville (Knox County)

Population: 178,874

Parks and Recreation Services

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures
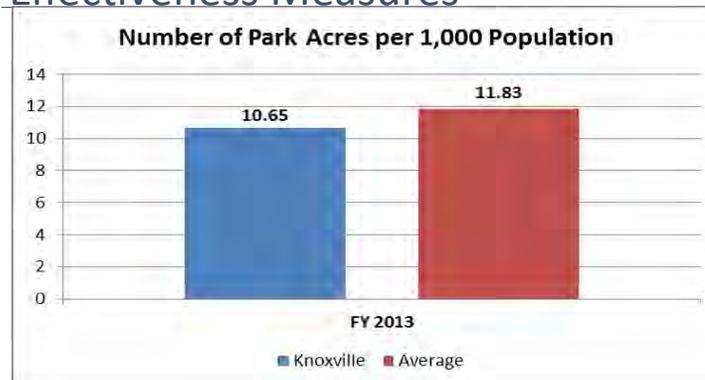
Martin (Weakley County)

Population: 11,473

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	14.84
Maintenance FTEs	7.40
Number of volunteer hours worked	3,542.5
Total number of training hours	437
Grant proceeds awarded	$0
Total participation – children	N/C
Total participation – youth	N/C
Total participation – adults	N/C
Total participation – senior adults	9,393
Total parks and recreation acres maintained	150
Greenway miles	1.15
Permit applications received	82
Total number of parks and recreation units managed	8
Estimated number of annual hours of operation of units	40,076.5
Revenues from user fees	$15,606

Cost Profile

Personnel Cost	$516,100
Operating Cost	$220,565
Indirect Cost	$77,531
Depreciation	N/C
Total	$814,196

Service Level and Delivery Conditions Affecting Service Performance and Cost

- Current staff consists of a director, program director, superintendent, center director, office manager, park foreman, three maintenance personnel, center program coordinator, receptionist and a number of part-time/ seasonal employees.

- Our Department provides varied leisure service opportunities to include a number of ongoing special events. We currently have eight recreational facilities ranging from .25 acres to 118 acres in size with a total of approximately 150 acres in recreational grounds. There is one indoor facility that is maintained, which is the Martin Senior Adult Center. The Department oversees the daily maintenance and compliance of all recreational facilities owned and operated by the City.

- Current grants being administered include: (1) RTP for Brian Brown Greenway Extension and (2) FEMA Hazard Mitigation Grant to build Safe Room/Senior Adult Center.

Martin (Weakley County)

Parks and Recreation Services
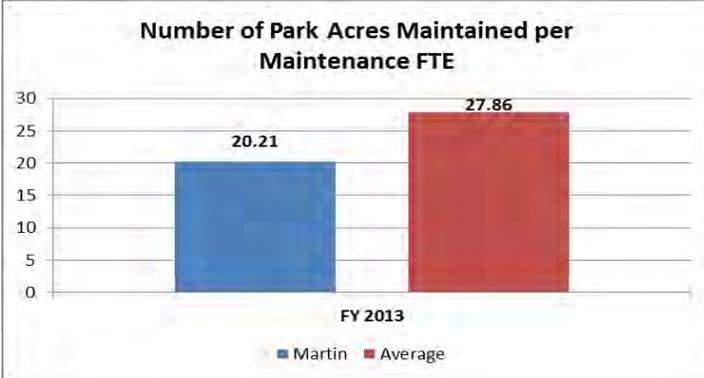
Population: 11,473

Workload Measures

Number of Park Acres Maintained per Maintenance FTE

Martin: 20.21 Average: 27.86 (FY 2013)

Resource Measures

Total Parks and Recreation Cost per Capita

Martin: $71 Average: $88 (FY 2013)

Efficiency Measures

Percentage of Costs Supported by Parks and Recreation User Fees Collected

Martin: 1.92% Average: 10.07% (FY 2013)

Total Costs per Total Parks and Recreation Acres Maintained

Martin: $5,444 Average: $8,852 (FY 2013)

Effectiveness Measures

Number of Park Acres per 1,000 Population

Martin: 13.03 Average: 11.83 (FY 2013)
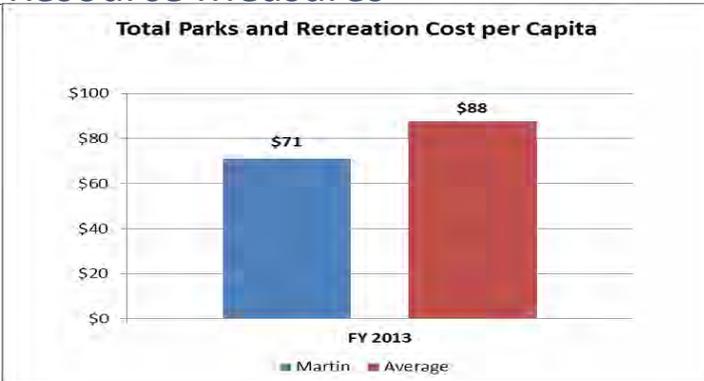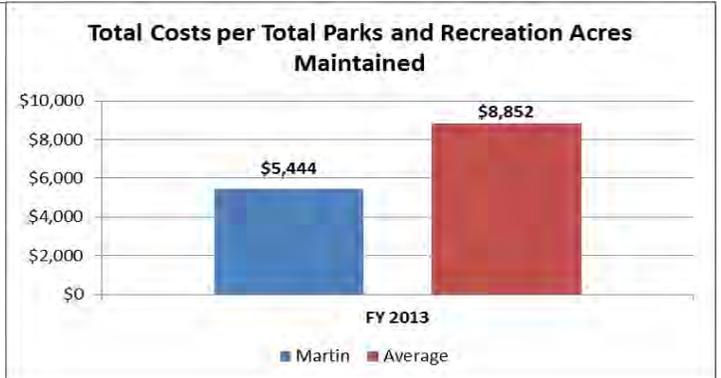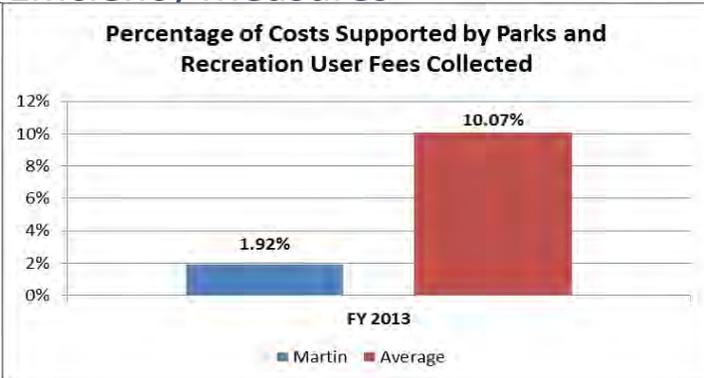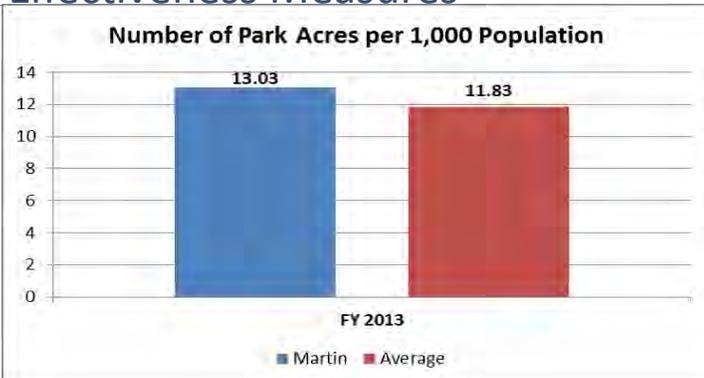
Morristown (Hamblen County)
Population: 29,137

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	16.04
Maintenance FTEs	8.52
Number of volunteer hours worked	N/A
Total number of training hours	24
Grant proceeds awarded	$0
Total participation – children	1,158
Total participation – youth	577
Total participation – adults	2,155
Total participation – senior adults	75
Total parks and recreation acres maintained	275
Greenway miles	4.6
Permit applications received	372
Total number of parks and recreation units managed	22
Estimated number of annual hours of operation of units	27,765
Revenues from user fees	$232,242

Cost Profile

Personnel Cost	$1,290,423
Operating Cost	$329,433
Indirect Cost	$76,294
Depreciation	$4,887
Total	$1,701,037

Service Level and Delivery Conditions Affecting Service Performance and Cost

- Morristown Parks and Recreation is benchmarked Tier II through Tennessee Department of Conservation.

- We have over 270 acres of park and 16 parks.

- For the purpose of this report, our parks divisions are administration, programming/special events, maintenance, and athletics.

- Within the past five years we have experienced growth in the establishment of a dog park facility, another disc golf course, and therapeutic programs in dances and special events

- We offer youth, adult, and coed leagues/tournaments in most athletic programs. We offer baseball, softball, volleyball, basketball, soccer, football, tennis, and disc golf.

- We have partnerships with 64 current programs, clubs, and organizations in the Morristown Lakeway area.

- Our special events programming highlights include: Pickin in the Park, Boo Fest, Easter Eggsellent Adventure, Wet and Wild Wednesday, Hall of Fame Banquet, Movies in the park, Touch a Truck, Tennessee State Disc Golf Championship, Home Run Derby, and Scare Crows in the park.

- Parks staff is responsible for 16 parks 7 day a week 365 days per year – with increased facilities and reduced staff this is more difficult.

- Parks staff usage of flex time to compensate for no overtime, especially in maintenance, causes constant problems in work schedules.

- The past five years have seen a loss of staff – we are now down to 17 full-time staff the same as 20 years ago.

- Equipment is getting older in maintenance so we need a capital replacement program.

- Playgrounds and shelters are showing age and need to be rehabilitated or replaced.

- Need for a Parks and Recreation Master Plan for control and sustainability (both City and County).

- Have been able to use CDBG funds for park improvements during down-turn in economy.

- Need to explore the generation of additional revenue from out-of-County users of programs and facilities .

- Morristown has a large Hispanic Community. Many in this community are undocumented and do not speak English, which creates a greater complexity in program and facility services.

Morristown (Hamblen County)

Parks and Recreation Services

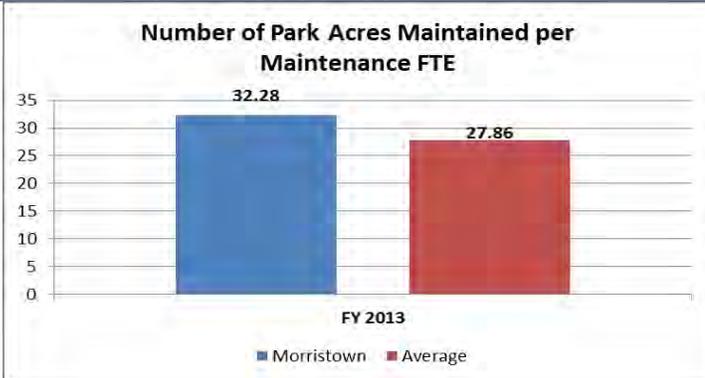**Population: 29,137**

Workload Measures

Number of Park Acres Maintained per Maintenance FTE

Morristown: 32.28, Average: 27.86 (FY 2013)

Resource Measures

Total Parks and Recreation Cost per Capita

Morristown: $58, Average: $88 (FY 2013)

Efficiency Measures

Percentage of Costs Supported by Parks and Recreation User Fees Collected

Morristown: 13.65%, Average: 10.07% (FY 2013)

Total Costs per Total Parks and Recreation Acres Maintained

Morristown: $6,186, Average: $8,852 (FY 2013)

Effectiveness Measures

Number of Park Acres per 1,000 Population

Morristown: 9.44, Average: 11.83 (FY 2013)
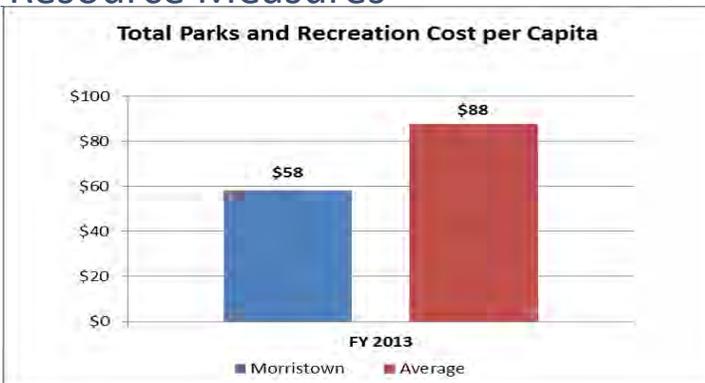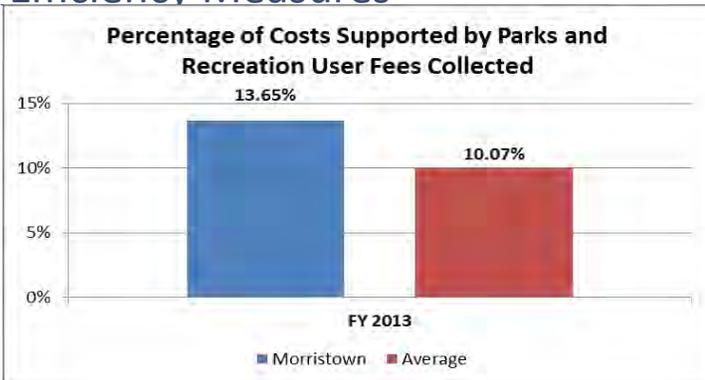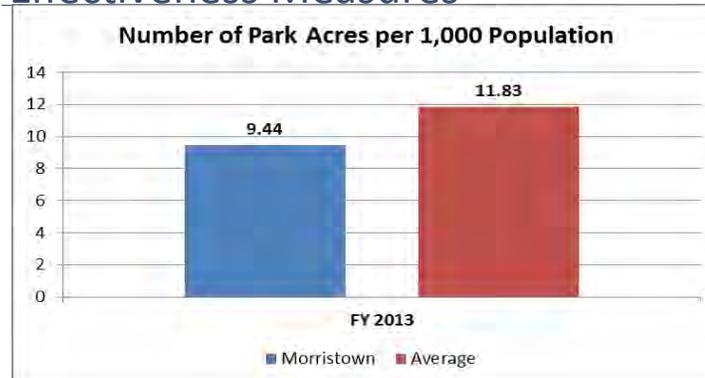
Murfreesboro (Rutherford County)

Population: 109,031

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	116.31
Maintenance FTEs	22.50
Number of volunteer hours worked	N/A
Total number of training hours	N/A
Grant proceeds awarded	$181,416
Total participation – children	N/C*
Total participation – youth	215,161*
Total participation – adults	185,816
Total participation – senior adults	4,486
Total parks and recreation acres maintained	1,115
Greenway miles	12
Permit applications received	N/A
Total number of parks and recreation units managed	74
Estimated number of annual hours of operation of units	N/C
Revenues from user fees	$1,385,584

Cost Profile

Personnel Cost	$5,270,222
Operating Cost	$2,094,160
Indirect Cost	$390,012
Depreciation	$2,897,429
Total	$10,651,823

*Includes participation of children and youth.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Murfreesboro Parks and Recreation Department provides area residents and visitors with the opportunity for safe recreational and cultural activities through a network of parks, recreation centers, and greenways. Parks and Recreation acquires, develops, beautifies, and maintains approximately 1,115 acres of parks and greenways and operates five comprehensive recreational and cultural facilities that provide quality experiences for all Murfreesboro residents.

Murfreesboro (Rutherford County)
Population: 109,031

Parks and Recreation Services

Workload Measures
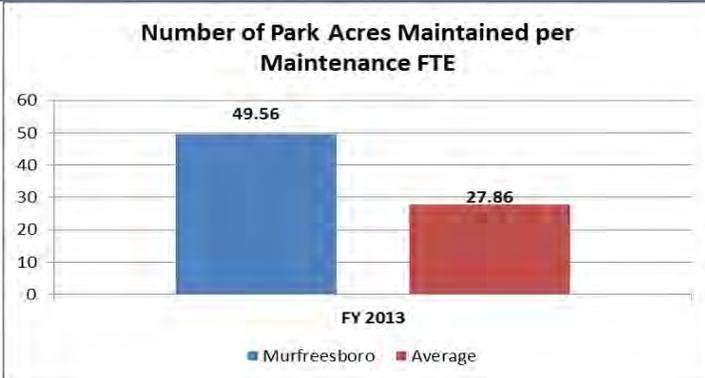
Resource Measures
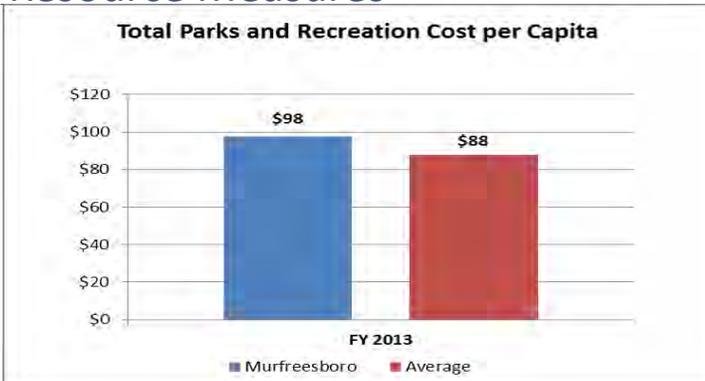
Efficiency Measures
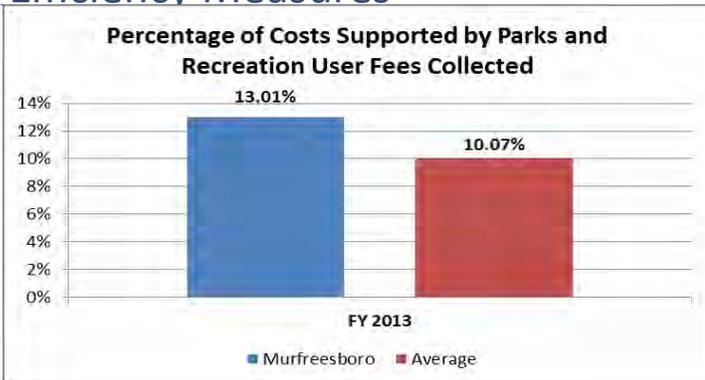
Effectiveness Measures
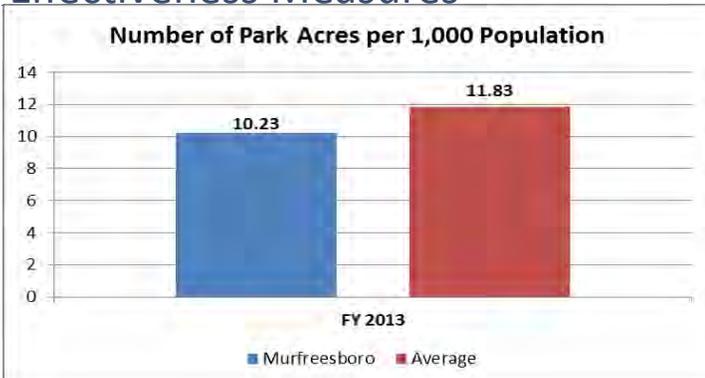
Paris (Henry County)
Population: 10,156

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	25.00
Maintenance FTEs	10.00
Number of volunteer hours worked	1,680
Total number of training hours	100
Grant proceeds awarded	$44,000
Total participation – children	2,192
Total participation – youth	1,098
Total participation – adults	1,000
Total participation – senior adults	761
Total parks and recreation acres maintained	162
Greenway miles	2.5
Permit applications received	70
Total number of parks and recreation units managed	11
Estimated number of annual hours of operation of units	270,914
Revenues from user fees	$228,277

Cost Profile

Personnel Cost	$845,471
Operating Cost	$357,777
Indirect Cost	$70,288
Depreciation	$189,825
Total	$1,463,361

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Paris Parks and Recreation Department provides recreation for approximately 10,000 residents of the City of Paris and another 15,000 Henry County residents. The City of Paris employs a Parks and Recreation Director to supervise the Parks and Recreation Department and the Paris Civic Center. There are 10 full-time employees including the Director. The Paris Department relies on numerous part-time employees for Civic Center activities, indoor and outdoor pool operations, basketball programs, and general parks maintenance for parks.

- The Paris Parks and Recreation Department provides resources and staff for multiple sport, recreational, and enrichment facilities. These facilities provide opportunities for several sports and account for a very large portion of our annual budget. Examples include youth baseball, youth and adult softball, youth and adult soccer and flag football, which is our biggest expense for resources that were not listed on the benchmark data justifications.

- The City of Paris provides sport facilities for the local City and County school systems. The Paris Special School District and the Henry School District use baseball and softball facilities at McNeill Park.

- There has been an increase in the number of users in baseball and softball in the past few years. The most notable increase has been seen in the travel team divisions, which now practice almost year round. The local softball and baseball groups have also increased their number of tournaments played at our complex. Due to these factors staffing and maintenance costs have increased.

Paris (Henry County)   **Parks and Recreation Services**

Population: 10,156

Workload Measures

Number of Park Acres Maintained per Maintenance FTE

Paris: 16.15 | Average: 27.86 (FY 2013)

Resource Measures

Total Parks and Recreation Cost per Capita

Paris: $144 | Average: $88 (FY 2013)

Efficiency Measures

Percentage of Costs Supported by Parks and Recreation User Fees Collected

Paris: 15.60% | Average: 10.07% (FY 2013)

Total Costs per Total Parks and Recreation Acres Maintained

Paris: $9,061 | Average: $8,852 (FY 2013)

Effectiveness Measures

Number of Park Acres per 1,000 Population

Paris: 15.90 | Average: 11.83 (FY 2013)

Sevierville (Sevier County)
Population: 14,807

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	40.62
Maintenance FTEs	17.68
Number of volunteer hours worked	6,510.5
Total number of training hours	189
Grant proceeds awarded	$0
Total participation – children	4,103
Total participation – youth	2,739
Total participation – adults	59,663
Total participation – senior adults	2,347
Total parks and recreation acres maintained	123
Greenway miles	9.4
Permit applications received	1,606
Total number of parks and recreation units managed	3
Estimated number of annual hours of operation of units	23,922
Revenues from user fees	$472,228

Cost Profile

Personnel Cost	$2,010,725
Operating Cost	$594,938
Indirect Cost	$172,194
Depreciation	$369,441
Total	$3,147,298

Service Level and Delivery Conditions Affecting Service Performance and Cost

- RECREATION ADMINISTRATION: This area is responsible for the general administration of the Department and maintenance of all outdoor parks and greenways. This division includes operation of the Family Aquatics Center, Athletic Division and City Park, and all other parks and public grounds in the City.

  - Within this division, is the installation and maintenance of the City's Winterfest lighting program and the City's annual Springfest program.

  - The division has approximately 130+ acres of open space to maintain and mow throughout the City. These areas include all of the Recreation Facilities/ Buildings, City Buildings, Chamber of Commerce Administrative and Visitor's Center Buildings, the Convention Center Building, King Family Library, Kodak Library, Boys & Girls Club, City / County Welcome Signs, as well as several miles of Greenways.

- COMMUNITY CENTER: This area is responsible for the cost and operation of the Sevierville Community Center, a 43,000 square foot multi-purpose recreation facility. The Community Center offers a 10-Lane Bowling Center; 6-Lane/ 25meter Natatorium, Gymnasium, Wellness-Fitness Center, one Racquetball Court, and a Spinning Room.

  - In terms of Parks and Recreation services, the City does not differentiate between City and County residents. We currently serve approximately 70% of the residents of Sevier County without any assistance from any other government agency.

- CIVIC CENTER: This area is responsible for the cost and operation of the Sevierville Civic Center, an 11,000 square foot multi-purpose facility built for various meetings and functions. The facility serves many functions such as Cultural Programs as well as providing meeting space and serving as home to many City meetings in Council Hall.

Sevierville (Sevier County)

Population: 14,807

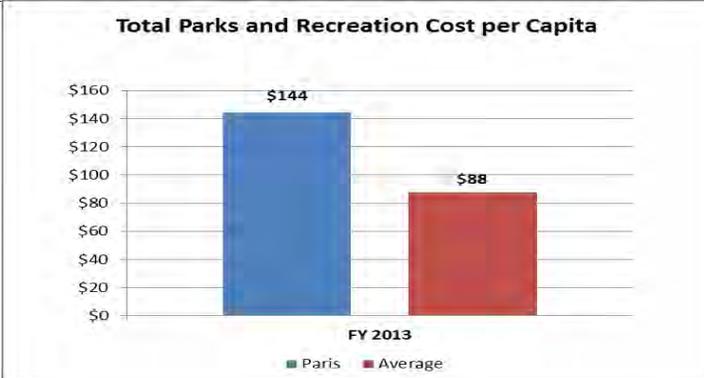**Parks and Recreation Services**

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures

Spring Hill (Williamson/Maury County)
Population: 29,036

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	4.00
Maintenance FTEs	2.50
Number of volunteer hours worked	N/A
Total number of training hours	48
Grant proceeds awarded	$0
Total participation – children	N/C
Total participation – youth	N/C
Total participation – adults	N/C
Total participation – senior adults	N/C
Total parks and recreation acres maintained	48.69
Greenway miles	0
Permit applications received	N/A
Total number of parks and recreation units managed	6
Estimated number of annual hours of operation of units	17,520
Revenues from user fees	$2,553

Cost Profile

Personnel Cost	$181,687
Operating Cost	$130,468
Indirect Cost	$4,794
Depreciation	N/A
Total	$316,949

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The mission of the City of Spring Hill's Parks and Recreation Department is to provide safe, clean, and accessible facilities, parks, and open spaces along with professionally managed leisure activities for all people.

- The City maintains two parks with shelters, playgrounds, ball fields, walking trails, and grills.
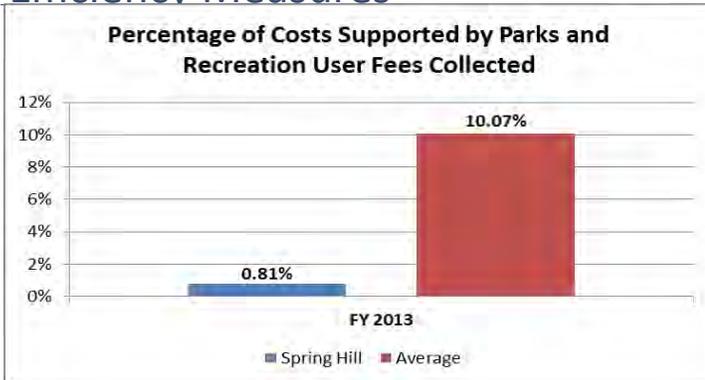
Spring Hill (Williamson/Maury County) **Parks and Recreation Services**

Population: 29,036

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures

Springfield (Robertson County)

Population: 16,440

Parks and Recreation Services

Service Profile

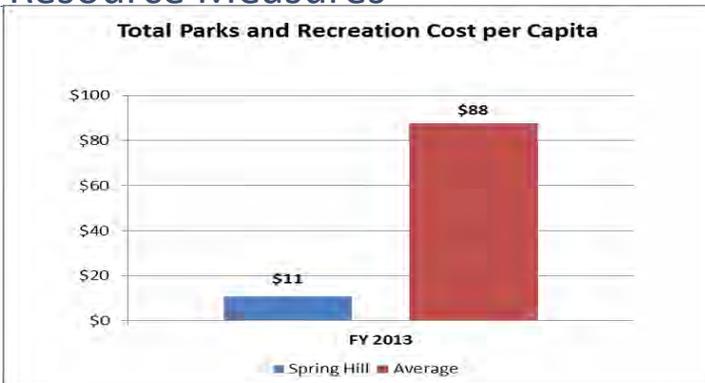|	
Total parks and recreation FTEs	13.66
Maintenance FTEs	9.49
Number of volunteer hours worked	21,002
Total number of training hours	N/C
Grant proceeds awarded	N/A
Total participation – children	978
Total participation – youth	67
Total participation – adults	994
Total participation – senior adults	139
Total parks and recreation acres maintained	201
Greenway miles	4.2
Permit applications received	234
Total number of parks and recreation units managed	6
Estimated number of annual hours of operation of units	26,700
Revenues from user fees	$137,475

Cost Profile

Personnel Cost	$660,556
Operating Cost	$203,651
Indirect Cost	$34,282
Depreciation	$217,444
Total	$1,115,933

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Parks and Recreation Department provides multiple facilities and services. The Department manages four parks, which total approximately 200 acres, 4.5 miles of scenic greenway, and a Civic Center that doubles as the offices for the Department.

- The Department staffs 10FT employees, 2PT employees, and employs seasonal PT employees during the summer months. Staff is responsible for day-to-day operations, maintenance, running various programs, hosting special events, and staff is directly involved in bringing recreational programs to the general public.

- The park facilities host athletic programs that include, Dixie Youth/Boys Baseball, USSSA Adult Softball, USFA Youth Softball, Youth Soccer, Youth Football/Cheerleading, Adult Volley Ball, and Jr. Pro Basketball.

- The park facilities also host several events throughout the year including: 5K walks/runs, various fund raising events, 4th of July Celebration, Summer Concert Series, Art in the Park, and Winter Wonderland just to name a few.

- The Center is a multi-use facility that houses the department offices. Dedicated to the public in 1979, the Center has hosted multiple events over the years. It is available for rent for company parties, wedding receptions, civic clubs, concerts, and athletic events just to name a few.

- The Department focuses much of its attention on the community to ensure that the community is satisfied with the services it provides (our ultimate goal). We strive to accomplish this goal by providing inviting facilities and programs, increasing and diversifying community involvement, and improving public awareness of park successes, programs, and activities.

- By providing high quality services and facilities, it helps the Department keep pace with the demands of the ever-changing community. Safety and cleanliness are the two most important and transparent issues in maintaining this high quality. The Department will continue this goal by focusing on maintaining grounds in good condition, keeping them in good repair, and working to ensure that the public is safe in our parks and surrounding areas.

Springfield (Robertson County)

Parks and Recreation Services

Population: 16,440

Workload Measures

Number of Park Acres Maintained per Maintenance FTE
- Springfield: 21.18
- Average: 27.86
- FY 2013

Resource Measures

Total Parks and Recreation Cost per Capita
- Springfield: $68
- Average: $88
- FY 2013

Efficiency Measures

Percentage of Costs Supported by Parks and Recreation User Fees Collected
- Springfield: 12.32%
- Average: 10.07%
- FY 2013

Total Costs per Total Parks and Recreation Acres Maintained
- Springfield: $5,552
- Average: $8,852
- FY 2013

Effectiveness Measures

Number of Park Acres per 1,000 Population
- Springfield: 12.23
- Average: 11.83
- FY 2013

Tullahoma (Coffee/Franklin County)
Population: 18,655

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	20.58
Maintenance FTEs	7.08
Number of volunteer hours worked	N/C
Total number of training hours	N/C
Grant proceeds awarded	$45,000
Total participation – children	N/C
Total participation – youth	N/C
Total participation – adults	N/C
Total participation – senior adults	N/C
Total parks and recreation acres maintained	186
Greenway miles	1.1
Permit applications received	N/C
Total number of parks and recreation units managed	23
Estimated number of annual hours of operation of units	N/C
Revenues from user fees	$39,304

Cost Profile

Personnel Cost	$751,727
Operating Cost	$540,067
Indirect Cost	$59,433
Depreciation	N/C
Total	$1,351,227

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The primary focus of the Parks and Recreation Department is centered on the proper development and maintenance of the City's eight active/passive parks totaling 200 acres, two community centers, and indoor and outdoor pools. The grounds and facilities provide for opportunities to enjoy social, cultural, and athletic and/or nature-oriented activities through individual or organized group participation without having to travel great distances. The Department also cooperates with volunteer and other community groups in the provision of youth and adult activities, programs, and special events at the various park and community center facilities.

- The Department is divided into 8 cost centers:

  - Administration - Includes 2 full-time staff and general administrative costs.

  - Parks & Grounds Labor - Includes 3 full-time staff plus part-time and seasonal grounds crew and benefits.

  - Active Parks - Cost for supplies and maintenance for parks with ball fields.

  - Passive parks - Cost for supplies and maintenance of parks with playgrounds and picnic areas only.

  - Community Centers - Includes one full-time position and part-time and seasonal program assistants needed to operate two community centers. Also includes costs for contracted and professional services such as Class instructors, Soap box derby, and concert events.

  - Aquatics - Includes one full-time position and part-time and seasonal life guard and aquatics instructor positions, and the cost of operating one indoor and one outdoor pool.

  - Facilities Maintenance - Includes 2 full-time maintenance positions and one part-time janitorial position for maintenance of all City facilities.

  - Forestry Resources - Includes City Forester, tree grants, memorial tree program, coordination and cost of City shrub and tree plantings and maintenance, and provides staff and direction to City Tree Board.

- Contracted Services include:

  - Recreation class instructors

  - Musical talent for concerts

  - Some maintenance activities depending on project scope and equipment needs

Tullahoma (Coffee/Franklin County)   **Parks and Recreation Services**
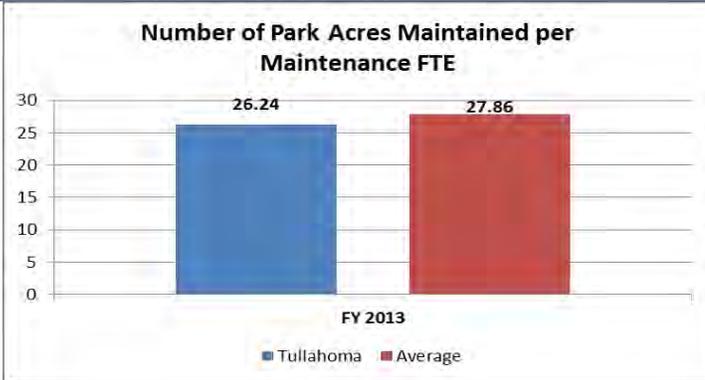
Population: 18,655

Workload Measures

Number of Park Acres Maintained per Maintenance FTE

26.24 — Tullahoma
27.86 — Average
FY 2013

Resource Measures

Total Parks and Recreation Cost per Capita

$72 — Tullahoma
$88 — Average
FY 2013

Efficiency Measures

Percentage of Costs Supported by Parks and Recreation User Fees Collected

2.91% — Tullahoma
10.07% — Average
FY 2013

Total Costs per Total Parks and Recreation Acres Maintained

$7,274 — Tullahoma
$8,852 — Average
FY 2013

Effectiveness Measures

Number of Park Acres per 1,000 Population

9.96 — Tullahoma
11.83 — Average
FY 2013
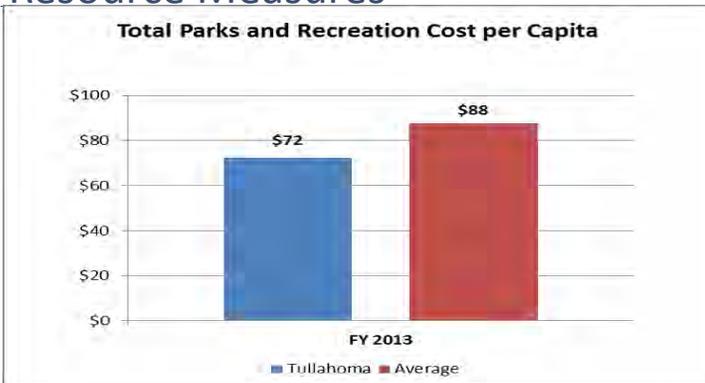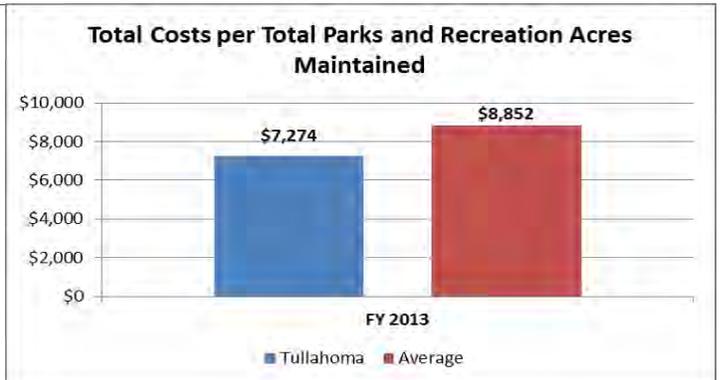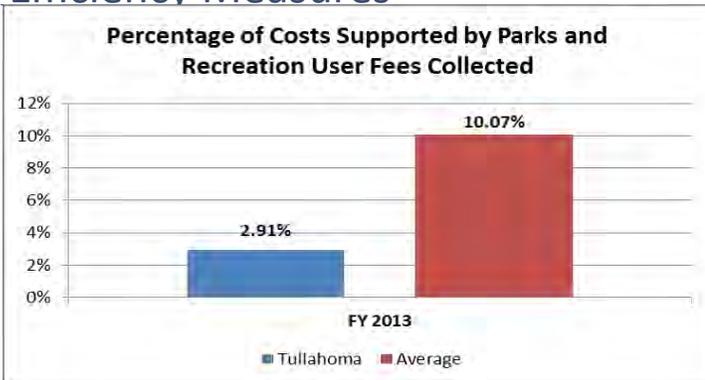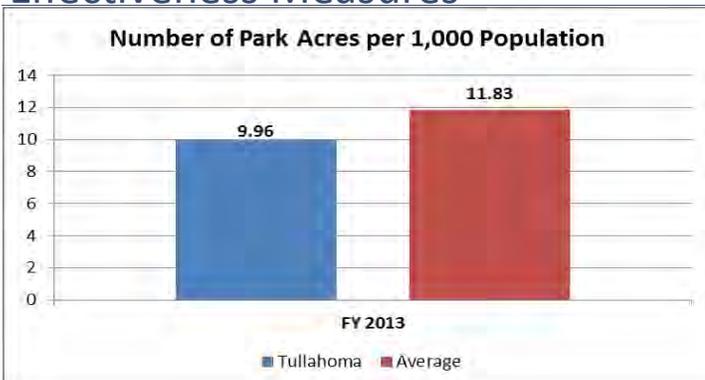
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Planning and Zoning Services
FY2013

Introduction to Planning and Zoning Services

Planning and Zoning Services was added as a service area for the TMBP in FY2010. Originally, the area had been defined broadly to encompass property maintenance and building code enforcement and inspection, building development, and planning and zoning. In FY2012, we began collecting separate performance and cost measures for each area by separating these areas into the three distinct service areas of Building Code Enforcement Services, Property Maintenance Code Enforcement Services, and Planning and Zoning Services. Planning and Zoning Services is now a stand-alone service area.

Even though we have separated the functions into three distinct reporting areas, cities indicate a variety of arrangements in allocating building and property maintenance codes enforcement, building inspections, and planning and 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.

Although much work was done at the 2013 data cleaning meeting by the Planning and Zoning service area committee, this section still lacks finalized benchmarks. We have provided service area profiles for the individual cities reporting selected non-benchmark data again this year. We hope to implement benchmark measures in the next reporting cycle.

Definitions of Selected Service Terms

Zoning Cases Heard by Board of Zoning Appeals (BOZA) (Line 1): 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 7): 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 Full Time Equivalents (FTEs) (Line 8): 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 2,080. This number will be a Full Time Equivalent number.

Planning and Zoning Administrative / Support Full Time Equivalents (FTEs) (Line 9): 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 2,080. This number will be a Full Time Equivalent number.

Engineering Full Time Equivalents (FTEs) (Line 10): This number is the total number of engineering FTEs. To calculate this number, compute the total number of hours assigned to engineering activities for planning projects and divide that number by 2,080. This number will be a Full Time Equivalent number. Note: Some cities may not include engineering in their planning departments. However the engineering costs associated with the plat review process are substantial, so it is strongly recommended that participating cities report engineering-related FTEs, if at all possible.

Total Planning and Zoning Revenues (Line 17): 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)
Population: 13,458

Planning and Zoning Services

Service Profile

Cases heard by BOZA	1
Residential site plans reviewed	7
Commercial site plans reviewed	10
Preliminary plats reviewed	1
Final plats reviewed	15
Minor subdivision plats reviewed	14
Average number of days for preliminary plat review	20
Municipal planner FTEs	0.50
Planning and zoning administrative and support FTEs	0.55
Engineering FTEs	N/A
Total planning and zoning revenues	$2,410

Cost Profile

Personnel Cost	$102,883
Operating Cost	$1,430
Indirect Cost	$5,801
Depreciation	$2,492
Total	$112,606

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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.

Bartlett (Shelby County)
Population: 54,613

Planning and Zoning Services

Service Profile

Cases heard by BOZA	3
Residential site plans reviewed	117
Commercial site plans reviewed	25
Preliminary plats reviewed	9
Final plats reviewed	4
Minor subdivision plats reviewed	5
Average number of days for preliminary plat review	N/C
Municipal planner FTEs	0.94
Planning and zoning administrative and support FTEs	1.88
Engineering FTEs	0.94
Total planning and zoning revenues	N/C

Cost Profile

Personnel Cost	$283,019
Operating Cost	$11,069
Indirect Cost	$7,589
Depreciation	$6,001
Total	$307,678

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Planning Department has 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, and compiles annexation plan of services.

  - Planning and Development maintains statistical and mapped data on demographic and land use matters, administers and amends the zoning ordinance, subdivision ordinance, and sign ordinance, and provides updated information for the zoning map.

  - The Department provides staff support for the Planning Commission, Design Review Commission, Historic Preservation Commission, Board of Zoning Appeals, Bartlett Station Commission, and Industrial Development Board.

  - The Department implements the economic development policies of the City.

  - The Department provides assistance to local businesses and residents.

Brentwood (Williamson County)
Population: 37,060

Planning and Zoning Services

The City of Brentwood did not report performance or cost data for Planning and Zoning Services for FY2013.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 processes.

- 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 3 professional planning positions, the Building Official, 4 Codes Enforcement Officers (certified in Building, Mechanical, and Plumbing inspections) 1 Municipal Codes Officer, and 2 administrative positions.

Chattanooga (Hamilton County)

Population: 167,674

Planning and Zoning Services

Service Profile

Cases heard by BOZA	69*
Residential site plans reviewed	638**
Commercial site plans reviewed	137**
Preliminary plats reviewed	8
Final plats reviewed	11
Minor subdivision plats reviewed	74
Average number of days for preliminary plat review	20
Municipal planner FTEs	22.00
Planning and zoning administrative and support FTEs	3.00
Engineering FTEs	0.00
Total planning and zoning revenues	$106,351

Cost Profile

Personnel Cost	$1,768,500***
Operating Cost	$427,687
Indirect Cost	$0
Depreciation	N/C
Total	$2,196,187

*The City Zoning Official's Office / Land Development Office processes BOZA cases. Zoning cases in Chattanooga are not appealed to the BOZA. The Chattanooga-Hamilton County Regional Planning Agency processed and reviewed 150 zoning, special permit, and mandatory referral cases in FY2013.

**The Chattanooga-Hamilton County Regional Planning Agency does not review site plans separate from zoning cases or preliminary plats.

***Personnel cost includes the entirety of the Chattanooga-Hamilton County Regional Planning Agency's functions and service areas, including staffing of other jurisdictions and the federally-mandated Transportation Planning Organization.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Chattanooga-Hamilton County Regional Planning Agency (RPA) is a joint agency of the City of Chattanooga and Hamilton County. It is responsible for land use planning functions for these two jurisdictions (along with other smaller jurisdictions) including processing rezoning and subdivision requests, developing community plans and the countywide comprehensive plan, and maintaining the digital zoning map and related records.

- The RPA also staffs the Chattanooga-Hamilton County/North Georgia Transportation Planning Organization, the federally-mandated Metropolitan Planning Organization for the urbanized area.

- Planning responsibilities for this organization include developing a regional transportation plan and a short-term transportation improvement program and conducting a wide variety of transportation, air quality, data collection and modeling 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 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; and 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)
Population: 41,285

Planning and Zoning Services

Service Profile

Cases heard by BOZA	1
Residential site plans reviewed	113
Commercial site plans reviewed	105
Preliminary plats reviewed	15
Final plats reviewed	41
Minor subdivision plats reviewed	38
Average number of days for preliminary plat review	7
Municipal planner FTEs	2.00
Planning and zoning administrative and support FTEs	1.00
Engineering FTEs	3.00
Total planning and zoning revenues	$18,598

Cost Profile

Personnel Cost	$195,633
Operating Cost	$204,734
Indirect Cost	$10,623
Depreciation	$6,275
Total	$417,295

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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, and administering grant applications from a variety of funding sources to supplement City funds on applicable projects.

- The department is comprised of four divisions.
  1. Planning
  2. Engineering
  3. Building Inspections
  4. 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 the Public Works 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)

Population: 45,550

Planning and Zoning Services

Service Profile

Cases heard by BOZA	4
Residential site plans reviewed	0
Commercial site plans reviewed	13
Preliminary plats reviewed	12
Final plats reviewed	8
Minor subdivision plats reviewed	7
Average number of days for preliminary plat review	75
Municipal planner FTEs	5.00
Planning and zoning administrative and support FTEs	2.23
Engineering FTEs	0.85
Total planning and zoning revenues	$63,787

Cost Profile

Personnel Cost	$689,735
Operating Cost	$111,290
Indirect Cost	$81,087
Depreciation	$58,619
Total	$940,731

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 is responsible for long-range and 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 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. The Building / Code Enforcement Division is headed by the Chief Building Official.

- The Engineering Division 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)
Population: 62,487

Planning and Zoning Services

Service Profile

Cases heard by BOZA	11
Residential site plans reviewed	81*
Commercial site plans reviewed	N/A
Preliminary plats reviewed	3
Final plats reviewed	66
Minor subdivision plats reviewed	N/C
Average number of days for preliminary plat review	45 (Jan-Oct) 38 (Nov & Dec)
Municipal planner FTEs	9.00
Planning and zoning administrative and support FTEs	4.00
Engineering FTEs	2.00**
Total planning and zoning revenues	$143,178

Cost Profile

Personnel Cost	$1,122,367
Operating Cost	$88,361
Indirect Cost	$152,411
Depreciation	$0
Total	$1,363,139

*Includes Residential and Commercial site plans.

**City engineers who are involved in development plan review but are housed in the Engineering Department.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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)
    - Franklin is the 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 the 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.
- The 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)

Goodlettsville (Sumner/Davidson County)
Population: 15,921

Planning and Zoning Services

Service Profile

Cases heard by BOZA	4
Residential site plans reviewed	2
Commercial site plans reviewed	1
Preliminary plats reviewed	0
Final plats reviewed	0
Minor subdivision plats reviewed	4
Average number of days for preliminary plat review	21
Municipal planner FTEs	1.00
Planning and zoning administrative and support FTEs	0.33
Engineering FTEs	0.00
Total planning and zoning revenues	$3,350

Cost Profile

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

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 a consulting engineering firm 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. Staff reviews all permit applications for commercial and residential projects. Staff also 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.

Greeneville (Greene County)
Population: 15,062

Planning and Zoning Services

Service Profile

Cases heard by BOZA	19
Residential site plans reviewed	0
Commercial site plans reviewed	14
Preliminary plats reviewed	11
Final plats reviewed	23
Minor subdivision plats reviewed	3
Average number of days for preliminary plat review	28
Municipal planner FTEs	0.80
Planning and zoning administrative and support FTEs	0.50
Engineering FTEs	0.08
Total planning and zoning revenues	$2,100

Cost Profile

Personnel Cost	$12,000
Operating Cost	$1,340
Indirect Cost	$2,450
Depreciation	$690
Total	$16,480

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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/Zoning/Planning Department consists of a Building Official, Building Inspector, and Contracted Planner.

- The Building Codes staff reviews all commercial and residential building plans. The Department ensures plans comply with the Town's adopted codes and issues permits. 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 the First Tennessee Development District. Staff provides complete site plan review and presents all development projects to the Planning Commission. Staff also coordinates the review of special exceptions and variances for review by the Board of Zoning Appeals.

- Engineering is a stand-alone department.

Kingsport (Sullivan/Hawkins County)
Population: 51,264

Planning and Zoning Services

Service Profile

Cases heard by BOZA	11
Residential site plans reviewed	1
Commercial site plans reviewed	10
Preliminary plats reviewed	4
Final plats reviewed	95
Minor subdivision plats reviewed	91
Average number of days for preliminary plat review	14
Municipal planner FTEs	5.00
Planning and zoning administrative and support FTEs	2.00
Engineering FTEs	1.00
Total planning and zoning revenues	$10,075

Cost Profile

Personnel Cost	$474,443
Operating Cost	$41,263
Indirect Cost	$318
Depreciation	N/C
Total	$516,024

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Planning Division is responsible for creating and establishing 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 and depositing application fees.

- Each planner serves on a sub-planning committee such as the Planning Commission, Board of Zoning Appeals, Historic Zoning Commission, and 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, the Urban Growth Boundary, the 2030 Long Range Land Use Plan, and the 2030 Major Street and Road Plan.

- The Planning Division is responsible for changes and updates to the Minimum Subdivision Regulations.

- 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.

- The Engineering Department reports to the Public Works Director.

Knoxville (Knox County)

Population: 178,874

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Planning and Zoning Services

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Service Profile

Cases heard by BOZA	72
Residential site plans reviewed	21
Commercial site plans reviewed	13
Preliminary plats reviewed	7
Final plats reviewed	54
Minor subdivision plats reviewed	101
Average number of days for preliminary plat review	45 to 50 days
Municipal planner FTEs	5.00
Planning and zoning administrative and support FTEs	1.00
Engineering FTEs	N/C
Total planning and zoning revenues	$196,240

Cost Profile

Personnel Cost	$176,417
Operating Cost	$41,110
Indirect Cost	$13,891
Depreciation	$681
Total	$232,099

Service Level and Delivery Conditions Affecting Service Performance and Cost

- Planning and Zoning is handled by the Metropolitan Planning Commission, a separate entity from the City of Knoxville.

Martin (Weakley County)
Population: 11,473

Planning and Zoning Services

Service Profile

Cases heard by BOZA	10
Residential site plans reviewed	0
Commercial site plans reviewed	3
Preliminary plats reviewed	0
Final plats reviewed	1
Minor subdivision plats reviewed	6
Average number of days for preliminary plat review	N/A
Municipal planner FTEs	N/A*
Planning and zoning administrative and support FTEs	0.03
Engineering FTEs	N/A
Total planning and zoning revenues	$0

Cost Profile

Personnel Cost	N/C**
Operating Cost	$11,250**
Indirect Cost	N/C**
Depreciation	N/C**
Total	$11,250**

*Contracted position.
**Many planning and zoning cost items are included in the Administrative Department's costs.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City of Martin has integrated the codes, planning, and zoning functions into a single managed and coordinated department. Codes/Planning/Zoning staff supports citizens through enforcement of building codes, zoning ordinance, Municipal Code, and other associated codes. The Office is also the point of contact for Safety, Stormwater, and Floodplain Administration. The Office supports the Municipal-Regional Planning Commission and the Board of Zoning Appeals.

- The Codes/Planning/Zoning Office is responsible for new commercial/residential development and further development of the University of Tennessee at Martin.

- Engineering functions are found in the Public Works Department.

Morristown (Hamblen County)
Population: 29,137

Planning and Zoning Services

Service Profile

Cases heard by BOZA	21
Residential site plans reviewed	62
Commercial site plans reviewed	34
Preliminary plats reviewed	3
Final plats reviewed	3
Minor subdivision plats reviewed	14
Average number of days for preliminary plat review	14*
Municipal planner FTEs	1.00
Planning and zoning administrative and support FTEs	0.75
Engineering FTEs	0.50
Total planning and zoning revenues	$52,091

Cost Profile

Personnel Cost	$295,874
Operating Cost	$52,980
Indirect Cost	$16,838
Depreciation	$18,800
Total	$384,492

*Typically 30 to 90 days.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Planning Department currently handles development projects, site plans, subdivision plats, annexation, land use, and transportation.

- The Planning Department also coordinates with the following boards and commissions: Morristown Regional Planning Commission, Morristown Board of Zoning Appeals, Morristown Downtown Crossroads Development Board, and the Morristown Tree Board.

- The Planning Department also began a project management/shepherding process that manages large development projects through conceptual designs to the certificate of occupancy and ribbon cutting.

- The Planning Department 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.

Murfreesboro (Rutherford County)
Population: 109,031

Planning and Zoning Services

Service Profile

Cases heard by BOZA	67
Residential site plans reviewed	N/C
Commercial site plans reviewed	122
Preliminary plats reviewed	38
Final plats reviewed	66
Minor subdivision plats reviewed	9
Average number of days for preliminary plat review	13
Municipal planner FTEs	4.69
Planning and zoning administrative and support FTEs	1.70
Engineering FTEs	N/C
Total planning and zoning revenues	$149,278

Cost Profile

Personnel Cost	$560,567
Operating Cost	$52,720
Indirect Cost	$31,417
Depreciation	$0
Total	$644,704

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Planning Department is charged with coordinating the physical development of the community and managing long term growth to create a well-designed, high quality community. This is accomplished through effective planning, zoning, plan review, and ordinance enforcement activities to preserve and enhance the quality of life for all residents and guests of Murfreesboro.

- The Planning section also serves as staff and prepares recommendations for the Planning Commission, Board of Zoning Appeals, and the Historic Zoning Commission. Planning oversees the City's Flood Insurance Program.

- Through FY2013, the Planning and Engineering Departments operated under one budget code. In FY2014, the two will be split into separate departments and will be accounted for independently.

- The City has begun the process of renewing a Comprehensive Plan. The last effort was in 1989 and is in need of updating.

Paris (Henry County)
Population: 10,156

Planning and Zoning Services

Service Profile

Cases heard by BOZA	1
Residential site plans reviewed	N/A
Commercial site plans reviewed	24
Preliminary plats reviewed	1
Final plats reviewed	1
Minor subdivision plats reviewed	12
Average number of days for preliminary plat review	10
Municipal planner FTEs	1.00
Planning and zoning administrative and support FTEs	0.00
Engineering FTEs	0.00
Total planning and zoning revenues	$50

Cost Profile

Personnel Cost	$26,014
Operating Cost	$15,345
Indirect Cost	$3,552
Depreciation	N/C
Total	$44,911

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Department of Planning and Zoning handles:
  - Interpretations of Municipal and Zoning Codes, working closely with City Administration and the City Attorney
  - Site Plan Review
  - Subdivision and Minor Subdivision Plat Reviews within the City and the Urban Growth Boundary
  - Rezoning issues and requests
  - Sign issues and permits
- The Department makes recommendations and preparations for the Planning Commission and the Board of Zoning Appeals meetings.
- The City does not have an Engineering Department. The City uses a formula to evaluate new and existing development to determine if engineering services are needed, particularly for drainage. The City contracts with an engineering firm as needed.
- The City continues to monitor new development regularly and performs work to lessen or alleviate drainage issues.
- The City monitors development through the Planning process with much needed future retail.
- The City has several conditions encouraging future development.
  - The City of Paris has experienced growth in the Medical Center Area (Tyson Avenue) with additional anticipated growth in this district.
  - Downtown is experiencing increased value and interest in properties located around the Courtsquare, which currently has very few vacant buildings.
  - The City of Paris has virtually no vacant buildings with considerable square footage for retail seeking 2nd generation facilities. The Primary commercial area (Mineral Wells) is at a maximum with regard to vacant tracts. Future development must expand in another direction or area. Therefore, the City may consider retail incentives.

Sevierville (Sevier County)
Population: 14,807

Planning and Zoning Services

Service Profile

Cases heard by BOZA	8
Residential site plans reviewed	0
Commercial site plans reviewed	20
Preliminary plats reviewed	3
Final plats reviewed	34
Minor subdivision plats reviewed	32
Average number of days for preliminary plat review	20
Municipal planner FTEs	1.00*
Planning and zoning administrative and support FTEs	1.00
Engineering FTEs	N/A
Total planning and zoning revenues	$1,975

Cost Profile

Personnel Cost	$181,386
Operating Cost	$14,452
Indirect Cost	$18,032
Depreciation	$2,257
Total	$216,127

*Unfilled position.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- Sevierville's Planning and Development Department performs the following functions:

  - Writes and administers land use regulations and evaluates requests for amendments to the zoning text and map

  - Responds to questions and requests for information from citizens by telephone and from "walk-in" visits

  - Provides pre-application consultation to developers

  - Reviews proposed public and private development projects and prepares recommendations for projects which proceed to the Planning Commission for action

  - Prepares annexation reports, Plans of Service, and notifies local, State, and Federal agencies of boundary changes

  - Researches and prepares requests for residential streetlights

  - Provides research assistance to City Administration and other departments

  - Collects and maintains demographic and development data

  - Prepares long-range, special area, and special project plans

- Engineering was a stand-alone department for one-half of FY2013. The engineering function now resides in the Department of Public Works.

- The City of Sevierville estimates population at or near 20,037 by 2020 (including the urban growth boundary).

- Major growth generators are the land around Dumplin Creek/I-40 interchange and the Winfield Dunn Parkway and Gists Creek Road for tourism commercial and lodging uses.

- Permanent housing growth is occurring primarily in the southeast quadrant within the City and planning region. (This type of development on the City's edges often leads to requests for annexation in order to receive lower utility rates, streetlights, lower insurance premiums due to proximity of fire stations and installation of City hydrants, and other City services).

Spring Hill (Williamson/Maury County)
Population: 29,036

Planning and Zoning Services

Service Profile

Cases heard by BOZA	17
Residential site plans reviewed	36
Commercial site plans reviewed	10
Preliminary plats reviewed	21
Final plats reviewed	28
Minor subdivision plats reviewed	5
Average number of days for preliminary plat review	30
Municipal planner FTEs	1.00
Planning and zoning administrative and support FTEs	0.00
Engineering FTEs	0.00
Total planning and zoning revenues	$30,504

Cost Profile

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

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Planning Department is responsible for administering the land use process within the areas of the City.

- The Department is the public point of entry for subdivision, commercial site review, zoning changes, conditional use, special use exception, building design review, and accessory use requests.

- The Department supports the City's various Commissions on matters surrounding land use applications and/or its design. Planning assists with the management and design of future guiding plans such as the Comprehensive Land Use Plan and Major Thoroughfare Plan. The Department also assists other City, County, State, and Federal departments on the future direction of the City.

- The City is continuing to experience fast-paced growth and is currently conducting a special census to maintain accurate population numbers.

- The City of Spring Hill currently utilizes an engineering consultant for civil design review of subdivisions and their infrastructure.

Springfield (Robertson County)
Population: 16,440

Planning and Zoning Services

Service Profile

Cases heard by BOZA	8
Residential site plans reviewed	0
Commercial site plans reviewed	10
Preliminary plats reviewed	0
Final plats reviewed	1
Minor subdivision plats reviewed	1
Average number of days for preliminary plat review	30
Municipal planner FTEs	2.00
Planning and zoning administrative and support FTEs	0.50
Engineering FTEs	1.00
Total planning and zoning revenues	$1,543

Cost Profile

Personnel Cost	N/C*
Operating Cost	N/C*
Indirect Cost	N/C*
Depreciation	N/C*
Total	N/C*

*Costs for Planning and Zoning, Building Code Enforcement, and Property Maintenance Code Enforcement services are combined in reported costs in the Building Code Enforcement service area.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Community Development Department has 6 employees: a director of planning, a senior planner, an administrative secretary, and 3 certified building inspectors.

- The Department compiles and enforces the Zoning Ordinance, Subdivision Regulations, and Slum Clearance Ordinance. The Department provides staffing for the Springfield Municipal-Regional Planning Commission, the BZA, and advises the City Manager and Board of Mayor and Aldermen on planning problems and issues.

- The Community Development Department for Springfield enforces the following codes:

  - Building Codes

  - Property Maintenance Codes

  - Municipal Code

  - Zoning Ordinance

  - Subdivision Regulations

- The Department performs the following functions:

  - Receives all commercial site plans, distributes them to City departments for review, emails comments to the developer, and chairs a Site Plan Review Committee

    - The Site Plan Review Committee is composed of representatives from every department in the City. It reviews all site plans under 50,000 square feet. The Committee makes recommendations to the Planning Commission on Special Plans and those over 50,000 square feet for approval.

  - Residential Plan Review

  - Pre-application consultation and site visits with business owners and designers prior to plan submittal

  - Permit Issuance (Building, Plumbing, Mechanical, Home Construction, Signs, and Vendor Permits)

  - Inspections

- Engineering is a stand-alone department.

Tullahoma (Coffee/Franklin County)
Population: 18,655

Planning and Zoning Services

Service Profile

Cases heard by BOZA	7
Residential site plans reviewed	42
Commercial site plans reviewed	32
Preliminary plats reviewed	4
Final plats reviewed	3
Minor subdivision plats reviewed	17
Average number of days for preliminary plat review	30
Municipal planner FTEs	1.00
Planning and zoning administrative and support FTEs	2.00
Engineering FTEs	0.00
Total planning and zoning revenues	$37,850

Cost Profile

Personnel Cost	$167,443*
Operating Cost	$45,241*
Indirect Cost	$6,864*
Depreciation	N/C
Total	$219,548*

*Includes Building Code Enforcement costs, excluded from cost benchmark calculations.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City of Tullahoma includes the Planning and Codes Enforcement functions for the City in one department. Staff provides complete assistance for all aspects of the land development and building process.

- Staff provides one-stop permitting for the review of all commercial and residential building plans. Staff coordinates the issuance of all required permits and conducts necessary inspections, both for the City and for local utilities through a weekly Planning & Development meeting with contractors and local agency officials.

- The Department also serves as staff to the Planning Commission, the Historic Zoning Commission, and the Board of Adjustment and Appeals.

- The State of Tennessee Fire Marshal's Office Electrical Division has jurisdiction over electrical and low voltage permits and inspections.

- 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 Adjustment and Appeals.

- Staff also reviews all permit applications for commercial and specific residential projects.

- 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 3 full-time employees: the Planning Director, Building & Codes Inspector, and an Administrative Assistant.

- Engineering services are contracted.

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Police Services
FY2013

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). Due to the long-standing practice of reporting by veteran cities, we included an instructional note on this year's data collection forms to report Full Time Equivalent and cost numbers excluding jail, court, or dispatch employees. We also asked cities to break down reporting for support positions per police administration/support, jail, and dispatch categories in an effort to collect thorough, but comparable, data.

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 (TIBRS) 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 (TIBRS) 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.

Service Specific Trends: Police Performance Indicators

Workload Measures

Note: the composition of cities in this year's project differs substantially from last year, as seven new cities were added for the police section. Additionally, the historical figures were adjusted for some benchmarks prior to 2010 during the preparation of last year's report 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. The composition of this year's benchmarking group varies greatly from last year with the addition of seven new cities. Thus, examining the averages for evidence of change from FY2012 is not appropriate. However, we can report the differences in averages of the FY2012 and FY2013 benchmarking groups for descriptive purposes. This year's group average for calls for service is higher than last year, possibly indicating that the newer cities experienced heavier overall workload than the returning cities. However, the average for Type A Crimes this year is lower than last year's average, indicating that the frequency of serious crimes in the newly added cities may be less on average than those of the returning cities.

Average Police Service Demand per 1,000 Population

	FY2009	FY2010	FY2011	FY2012	FY2013
Calls for service per 1,000 population	1,396	1,212	1,129	1,322	1,376
TIBRS A crimes per 1,000 population	118	90	95	106	98
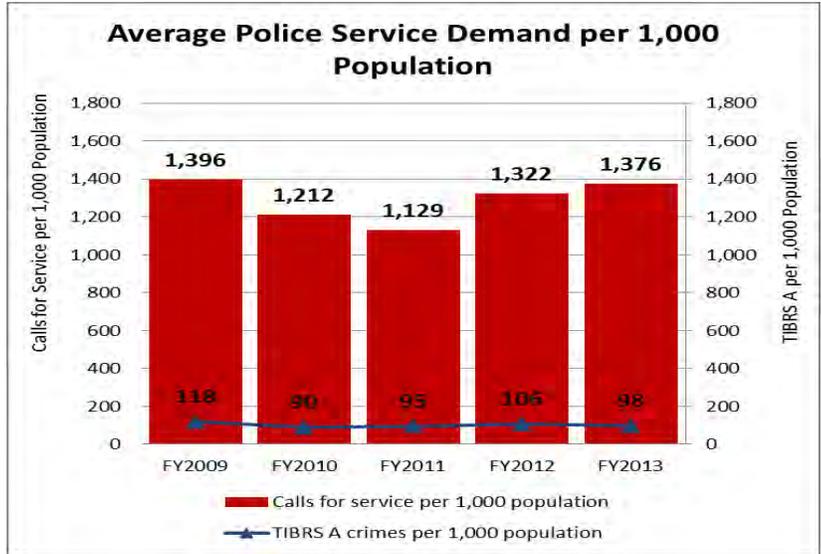
Service Specific Trends: Police Performance Indicators

Resource Measures

The FY2013 group average is higher than the FY2012 group average for Full Time Equivalents (FTEs) per 1,000 population. We cannot infer that this is due to most cities adding personnel or staffing hours to police departments this year. The higher average this year could be associated with higher staffing levels of newly added cities to our project.

To better examine the change in FTEs for this year, we have presented annual percent change for our returning cities which participated in our project in both FY2012 and FY2013. (Morristown is excluded due to reporting differences between the years). The graph to the right shows each city's yearly variance, with increases in FTEs shown as bars to the right of the vertical 0 axis and decreases shown as bars to the left of the axis. We find that 8 of 11 returning cities actually show reductions in FTEs, though most of these are modest reductions. (Goodlettsville shows a large decrease, but it is only the second year the city has participated. Data often shows significant variation in the first two years of reporting as cities improve the consistency of their data collection activities.) Two cities show substantial increases, and one city shows a marginal increase.

Personnel costs are again this year the largest component of police services costs, reflecting the labor intensive nature of law enforcement services. In FY2013, the personnel costs average for all cities was slightly lower than FY2012. This may be due to reductions in labor hours staffed, as indicated in the previous FTE graphs, but it could also be due to the entry of new cities into the project with lower police department costs per capita as a group.

Operating and depreciation cost averages are roughly the same as those reported last year.
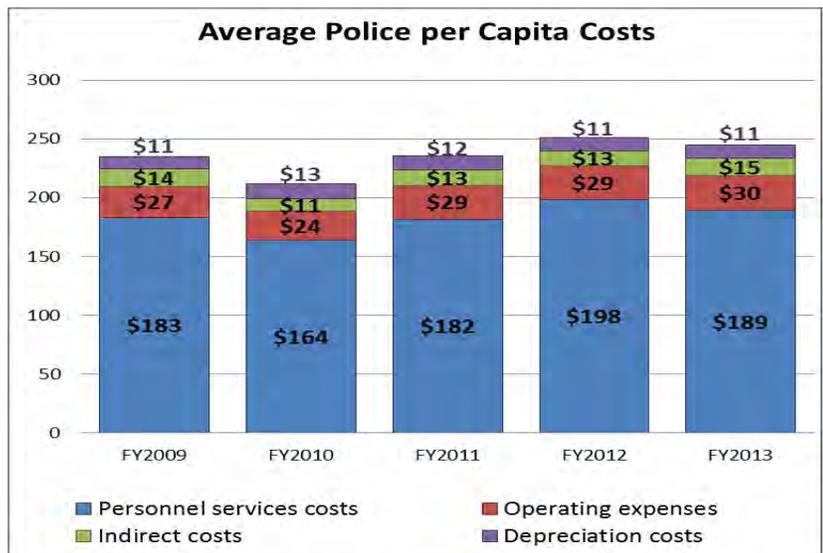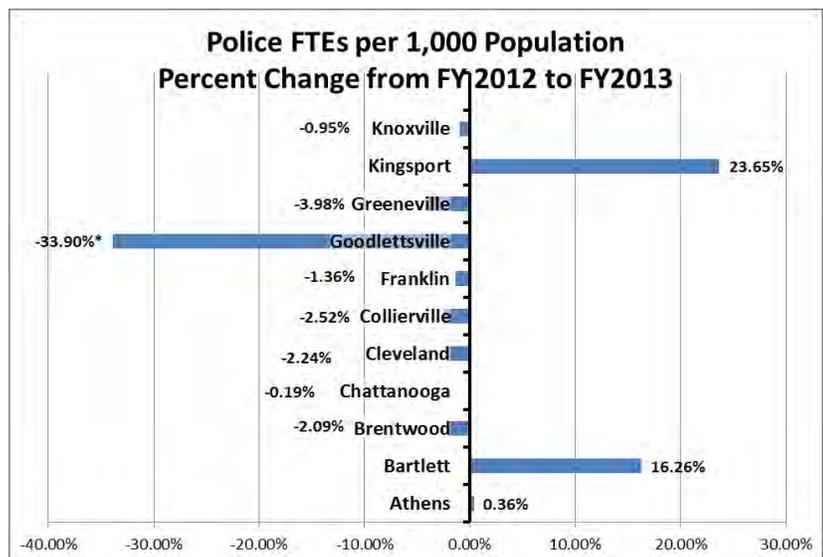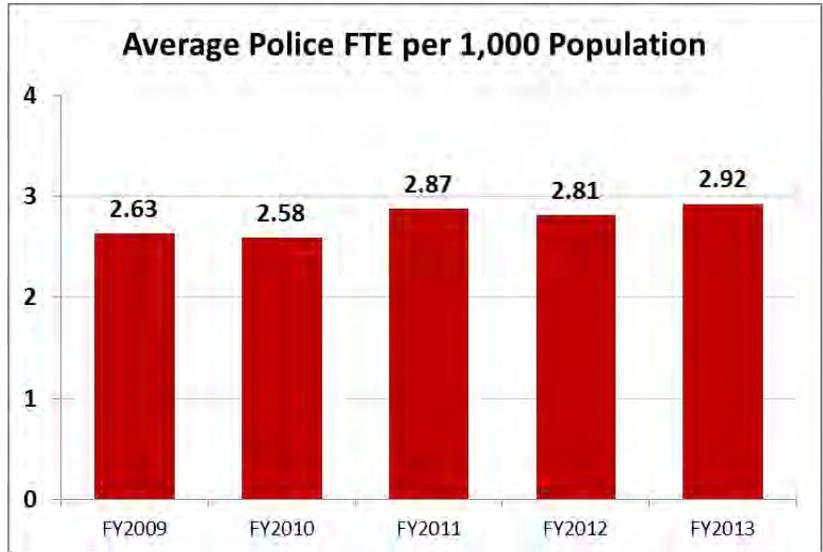
* This city is only in their second year of the project. Some of this variation may be due to the learning curve in reporting data.

Service Specific Trends: Police Performance Indicators
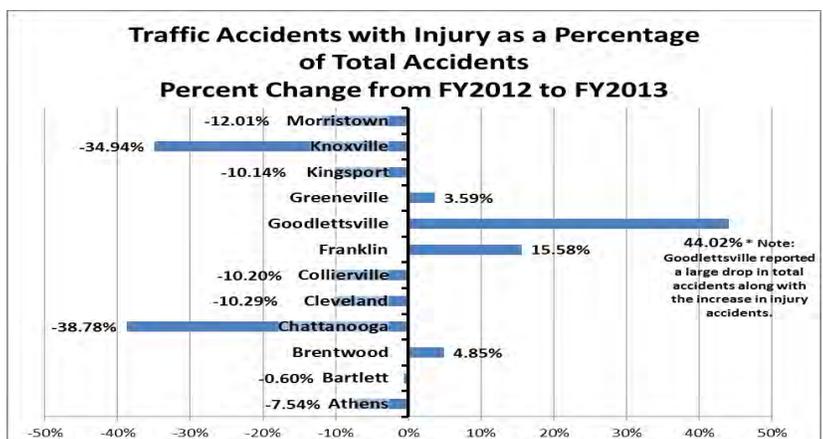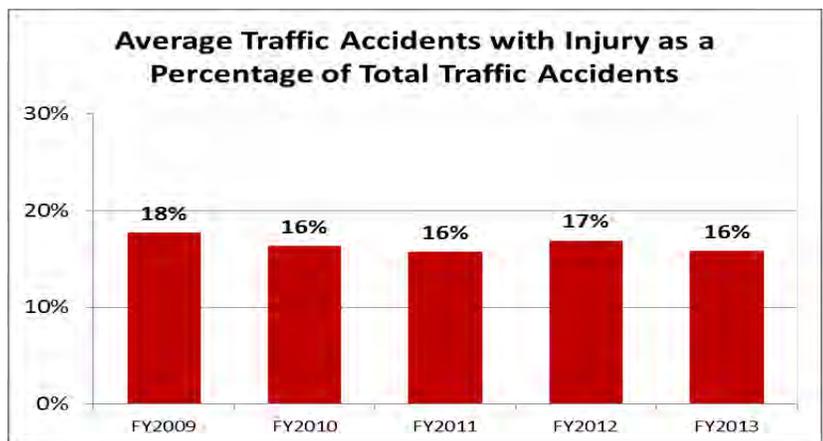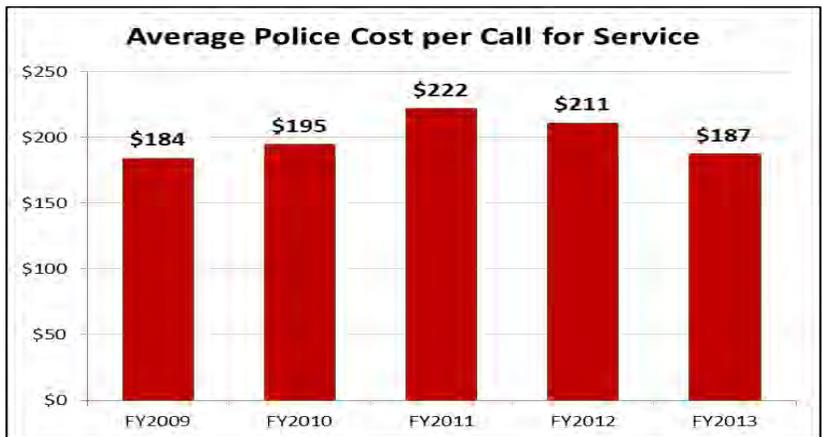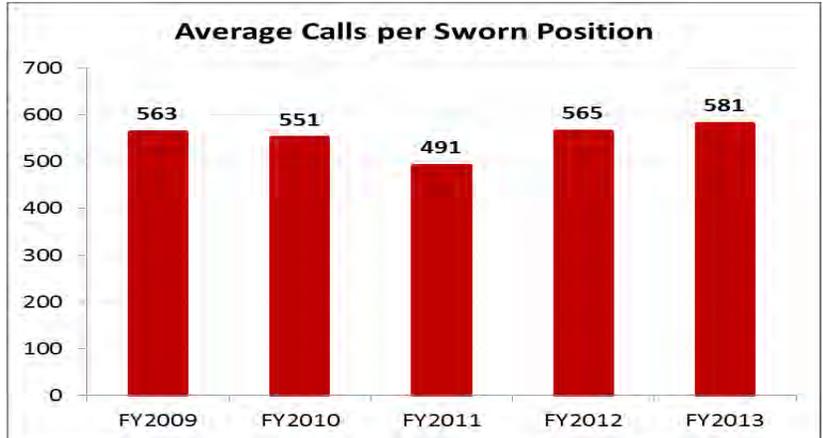
Efficiency Measures

The FY2013 average for calls per sworn position is higher this year than last year, in line with higher average calls for service as reported. This may also be related to reductions in staff in some cities.

The cost per call for service average among participating cities for this year was lower than the average reported in FY2012. This is expected since average costs appear lower this year, while calls for service on average are higher this year. Generally, costs appear to be spread across more calls for service this year than they were in FY2012, and hence the cost per unit is lower this year as calculated. Since seven new cities entered the project this year, we can not easily infer whether or not returning cities were able to implement efficiency improvements to cut costs.

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 average injury accident rate per total accidents is more or less the same as those for the last four years, even with the addition of new cities to the project. A separate analysis of each returning city may be able to reveal if individual police departments have been able to reduce the percentage of injury accidents among all accidents.

The graph to the right shows that among returning cities, eight of twelve reduced the percentage of all accidents resulting in injury in FY2013. Interestingly, it is the biggest cities in our project which show the largest reductions. Also, all three of our returning cities in the surrounding Nashville area show increases on this measure. *Note: this measure tracks the proportion of injury accidents among all accidents, not the number of accidents. See the profiles of the individual cities for a presentation of the number of public property accidents for each city on an annual basis.*

Average Calls per Sworn Position

Average Police Cost per Call for Service

Average Traffic Accidents with Injury as a Percentage of Total Traffic Accidents

Traffic Accidents with Injury as a Percentage of Total Accidents Percent Change from FY2012 to FY2013

Athens (McMinn County)

Population: 13,458

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Police Services

</div>

Service Profile

Calls for service	24,958
TIBRS Type A crimes	2,935
TIBRS Type B crimes	369
Number of FTEs	35.77
Number of budgeted, full-time, sworn officers	31.00
Number of support personnel (excludes jail and dispatch)	2.00
Number of volunteers	N/A
Number of reserve officers	3
Total traffic accidents	848
Public property accidents	522
Police vehicles	22
Alarm calls	927
Average training hours taken by individual sworn employees	86
Reported estimated peak service population	33,000

Cost Profile

Personnel Cost	$1,994,618
Operating Cost	$213,499
Indirect Cost	$265,320
Depreciation	$163,251
Drug Fund	$17,334
Total	$2,654,022

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.
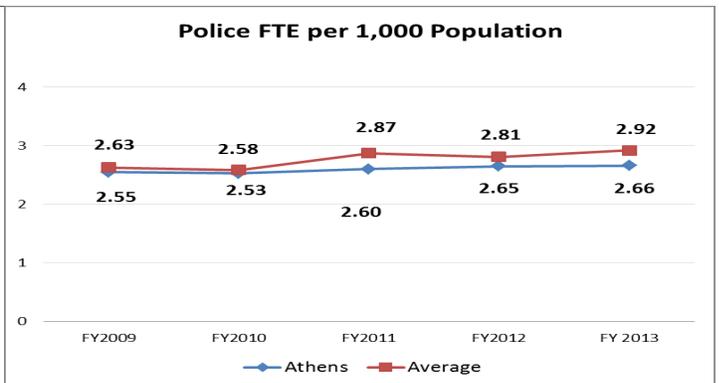
Athens (McMinn County)   Police Services
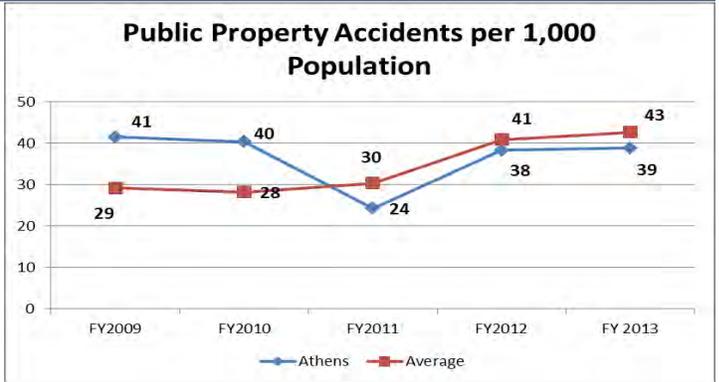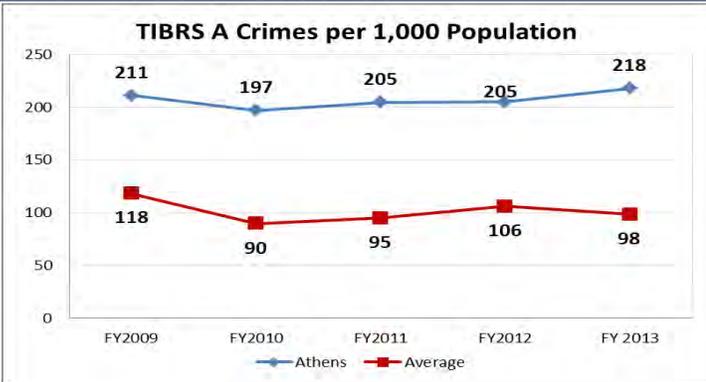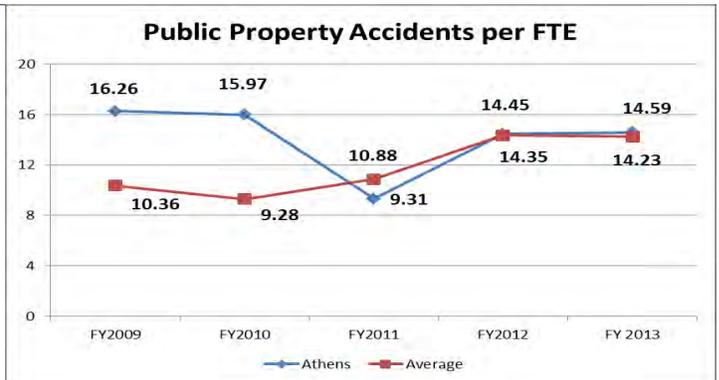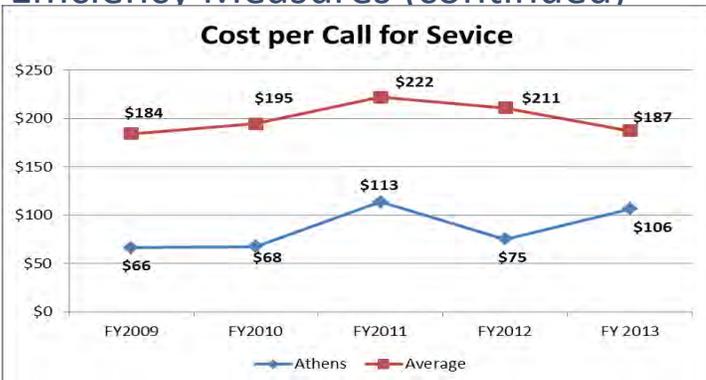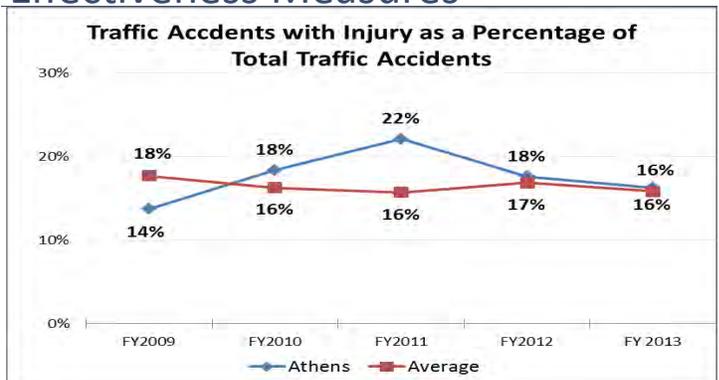
Population: 13,458

Workload Measures

TIBRS A Crimes per 1,000 Population

Public Property Accidents per 1,000 Population

Resource Measures

Total per Capita Costs

Police FTE per 1,000 Population

Efficiency Measures

Calls Per Sworn Officer

Public Property Accidents per FTE

Efficiency Measures (continued)

Cost per Call for Sevice

Effectiveness Measures

Traffic Accdents with Injury as a Percentage of Total Traffic Accidents

Bartlett (Shelby County)

Population: 54,613

Police Services

Service Profile

Calls for service	55,081
TIBRS Type A crimes	2,157
TIBRS Type B crimes	1,571
Number of FTEs	130.21
Number of budgeted, full-time, sworn officers	109.00
Number of support personnel (excludes jail and dispatch)	43.00
Number of volunteers	N/A
Number of reserve officers	11
Total traffic accidents	1,078
Public property accidents	873
Police vehicles	92
Alarm calls	3,389
Average training hours taken by individual sworn employees	64
Reported estimated peak service population	N/C

Cost Profile

Personnel Cost	$9,805,163
Operating Cost	$1,057,288
Indirect Cost	$1,338,671
Depreciation	$529,134
Drug Fund	$161.443
Total	$12,891,699

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 report, the dispatch center and the jail unit are not included. Bartlett has 22 additional personnel for the jail and dispatch center.

- 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 were hired in 2013 due to annexation. Police receives GHSO grants and pass through grants from Shelby County for dispatch and other equipment.
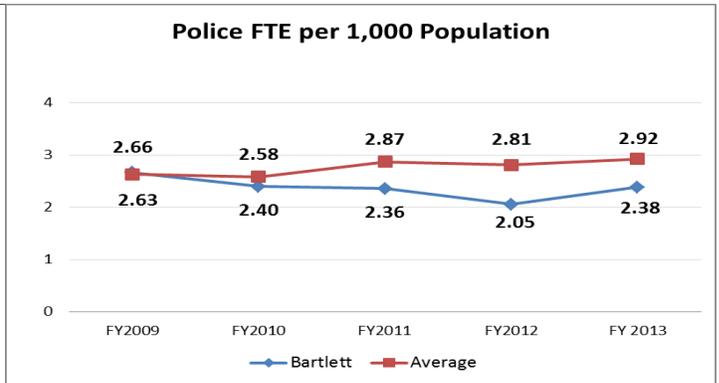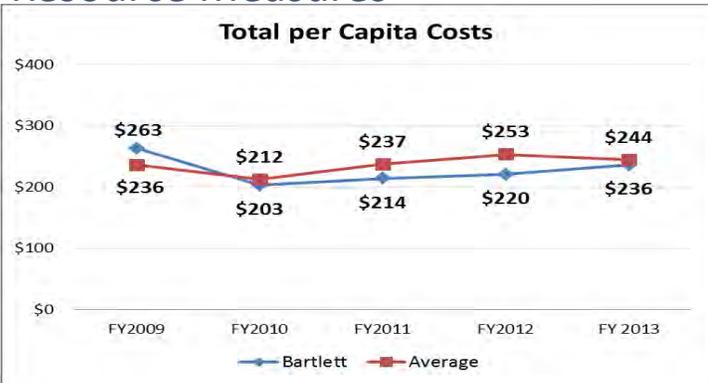
Bartlett (Shelby County)
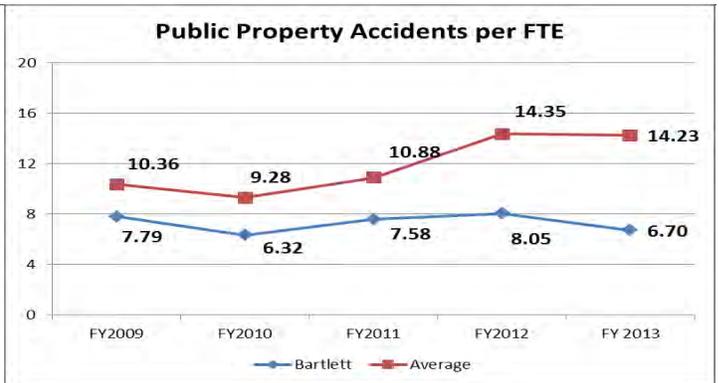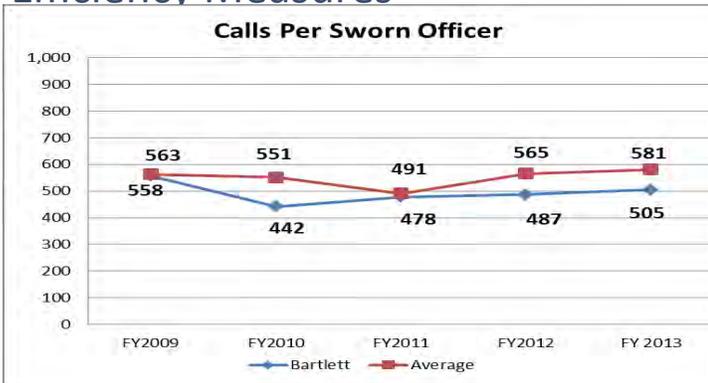
Police Services
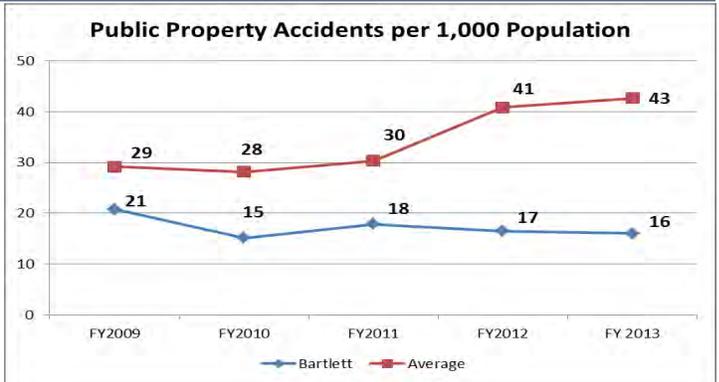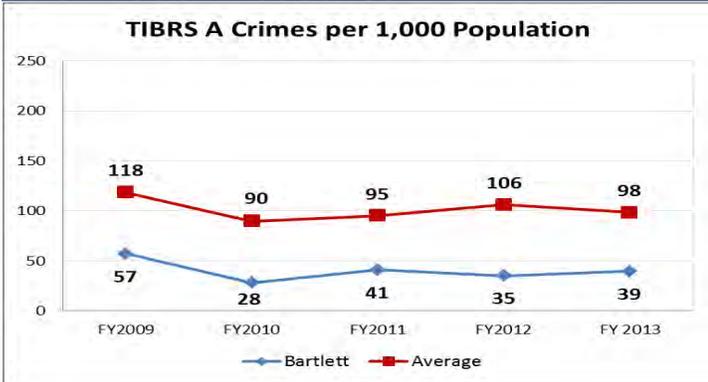
Population: 54,613

Workload Measures

TIBRS A Crimes per 1,000 Population

Public Property Accidents per 1,000 Population

Resource Measures

Total per Capita Costs

Police FTE per 1,000 Population

Efficiency Measures

Calls Per Sworn Officer

Public Property Accidents per FTE

Efficiency Measures (continued)

Cost per Call for Service

Effectiveness Measures

Traffic Accidents with Injury as a Percentage of Total Traffic Accidents
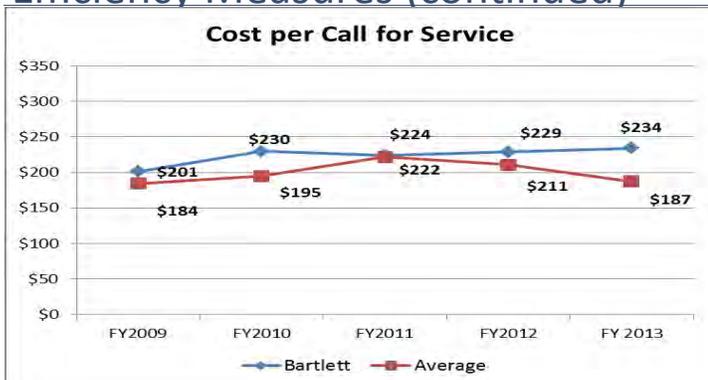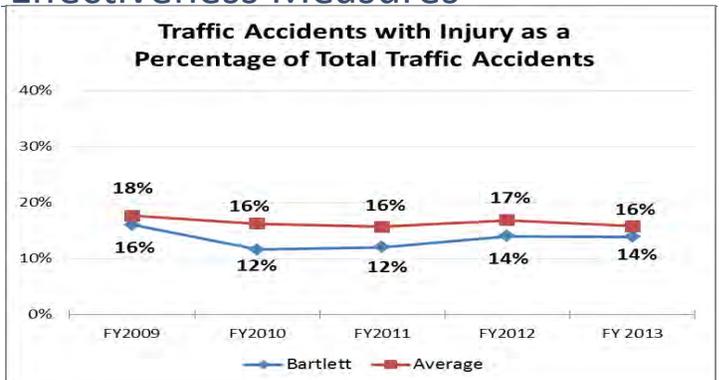
Brentwood (Williamson County)

Population: 37,060

Police Services

Service Profile

Calls for service	33,461
TIBRS Type A crimes	838
TIBRS Type B crimes	179
Number of FTEs	60.99
Number of budgeted, full-time, sworn officers	56.00
Number of support personnel (excludes jail and dispatch)	15.00
Number of volunteers	N/A
Number of reserve officers	N/A
Total traffic accidents	1,363
Public property accidents	1,091
Police vehicles	67
Alarm calls	3,050
Average training hours taken by individual sworn employees	99.67
Reported estimated peak service population	59,000

Cost Profile

Personnel Cost	$4,801,528
Operating Cost	$758,483
Indirect Cost	$553,767
Depreciation	$279,547
Drug Fund	$106,251
Total	$6,499,576

Service Level and Delivery Conditions Affecting Service Performance and Cost
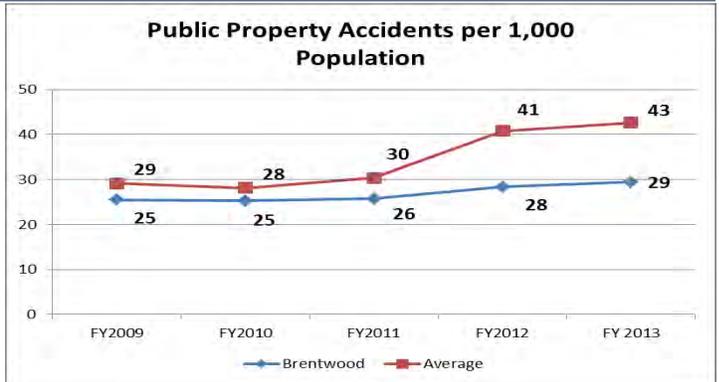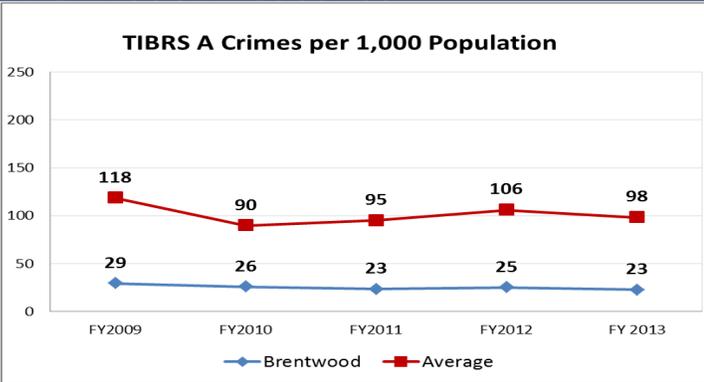
- Brentwood operates a full-service Police Department including community service programs.

- 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.
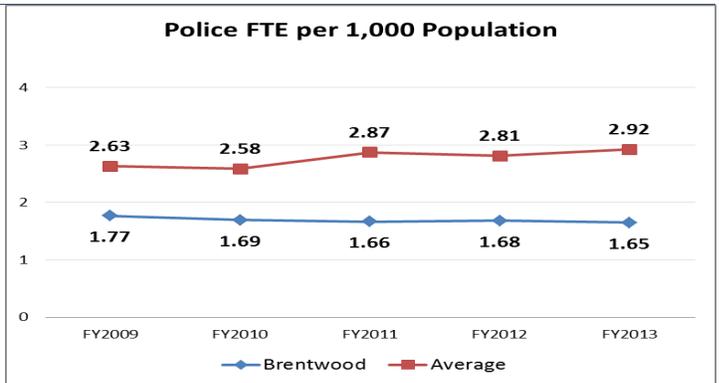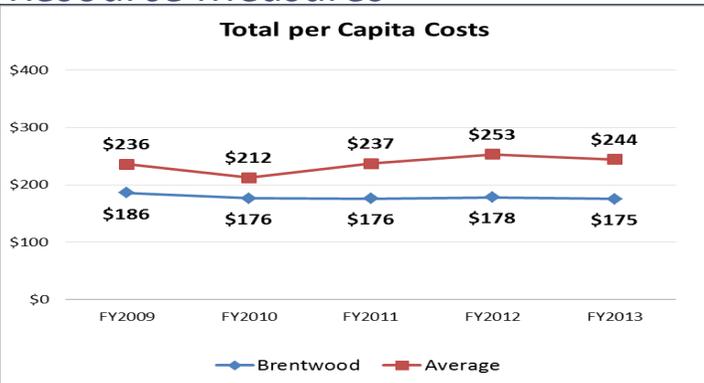
Brentwood (Williamson County)   **Police Services**
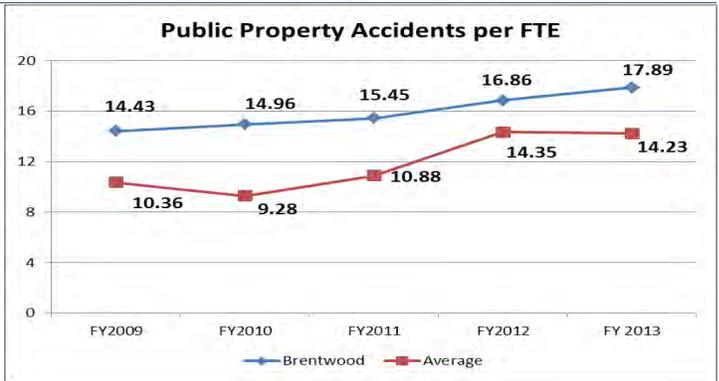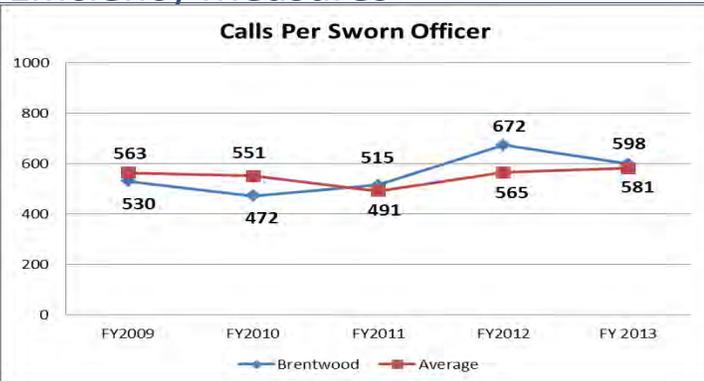
Population: 37,060

Workload Measures

TIBRS A Crimes per 1,000 Population

	FY2009	FY2010	FY2011	FY2012	FY 2013
Average	118	90	95	106	98
Brentwood	29	26	23	25	23

Public Property Accidents per 1,000 Population

	FY2009	FY2010	FY2011	FY2012	FY 2013
Average	29	28	30	41	43
Brentwood	25	25	26	28	29

Resource Measures

Total per Capita Costs

	FY2009	FY2010	FY2011	FY2012	FY2013
Average	$236	$212	$237	$253	$244
Brentwood	$186	$176	$176	$178	$175

Police FTE per 1,000 Population

	FY2009	FY2010	FY2011	FY2012	FY2013
Average	2.63	2.58	2.87	2.81	2.92
Brentwood	1.77	1.69	1.66	1.68	1.65

Efficiency Measures

Calls Per Sworn Officer

	FY2009	FY2010	FY2011	FY2012	FY 2013
Brentwood	530	472	515	672	598
Average	563	551	491	565	581

Public Property Accidents per FTE

	FY2009	FY2010	FY2011	FY2012	FY 2013
Brentwood	14.43	14.96	15.45	16.86	17.89
Average	10.36	9.28	10.88	14.35	14.23

Efficiency Measures (continued)

Cost per Call for Service

	FY2009	FY2010	FY2011	FY2012	FY 2013
Brentwood	$217	$247	$226	$172	$194
Average	$184	$195	$222	$211	$187

Effectiveness Measures

Traffic Accidents with Injury as a Percentage of Total Traffic Accidents

	FY2009	FY2010	FY2011	FY2012	FY 2013
Average	18%	16%	16%	17%	16%
Brentwood	14%	15%	14%	14%	15%

Chattanooga (Hamilton County)

Population: 167,674

Police Services

Service Profile

Calls for service	225,208
TIBRS Type A crimes	20,808
TIBRS Type B crimes	1,782
Number of FTEs	548.33
Number of budgeted, full-time, sworn officers	475.00
Number of support personnel (excludes jail and dispatch)	129.00
Number of volunteers	147*
Number of reserve officers	N/A
Total traffic accidents	12,292
Public property accidents	11,385
Police vehicles	541
Alarm calls	18,789
Average training hours taken by individual sworn employees	87
Reported estimated peak service population	N/C

Cost Profile

Personnel Cost	$40,606,882
Operating Cost	$12,997,917
Indirect Cost	$706,243
Depreciation	$911,129
Drug Fund	$144,565
Total	$55,366,736

*Includes 23 Explorers, 7 Chaplains, 117 CPAA.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Chattanooga Police Department is comprised of nearly 440 highly trained professional police officers serving in various capacities throughout the Department with another 107 civilian support staff.

- The CPD has a strong uniformed police presence in the community as well as a quick reacting and thorough investigative division. We have ten sworn officers assigned to the Crime Suppression Unit to address violent crime and gang related crime.

- We regularly conduct City-wide "saturations" involving every available law enforcement officer to remove criminals from our streets, reduce crime, and the fear of crime.

- Our Department provides a "Teleserve Unit" staffed with civilian employees for taking minor reports in order to reduce patrol response times and provide better service to the community.

- We focus on community outreach efforts to include our Citizens Police Academy and Alumni Association, Explorers, Community Safety Fairs, Neighborhood Watch Meetings, National Night Out, etc.

- Two major interstates intersect in Chattanooga both of which carry high volumes of traffic. Our patrol officers as well as traffic investigators monitor the traffic and handle accidents. Highway interdiction officers patrol the interstates and strive to prevent drugs and other contraband from passing through.

- Our "Speed Reduction Effort" is designed to prevent traffic accident and fatalities on our City streets and highways.

- Over the last 20 years the City of Chattanooga has undergone a large scale revitalization of the downtown area and riverfront. This has encouraged greater use of these areas by local residents as well as a large tourist population. Redeployment of police resources has become necessary in order to maintain order in these areas as the result of frequent large events and crowds.

- The Chattanooga Police Department is completely dedicated to making the City of Chattanooga a SAFE place for its residents and visitors to LIVE, WORK, and PLAY.
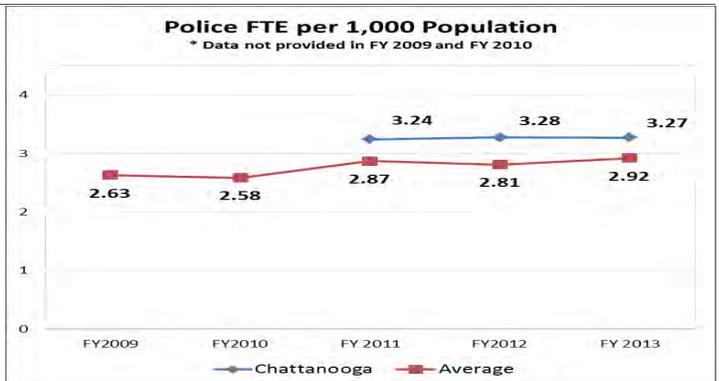
Chattanooga (Hamilton County)   Police Services
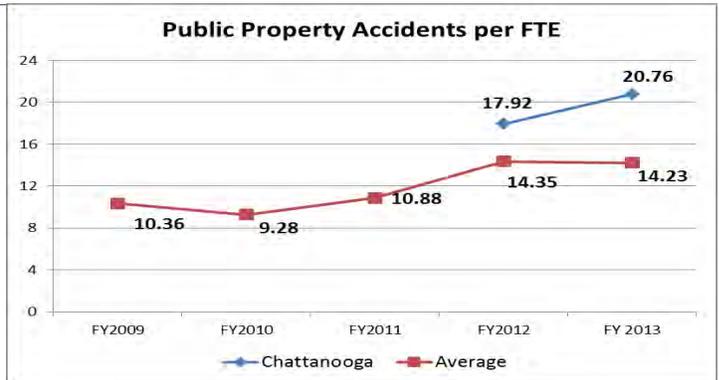
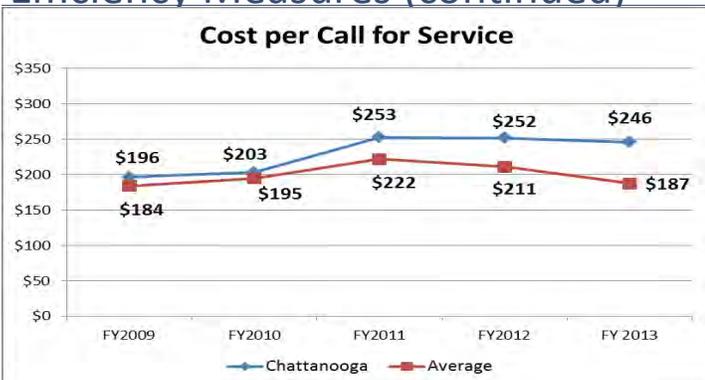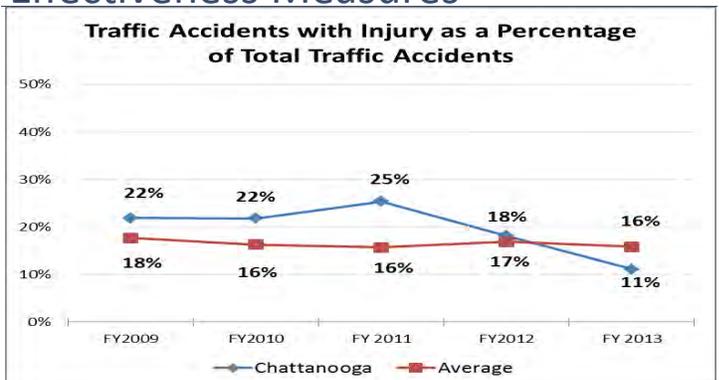## Population: 167,674

Workload Measures

TIBRS A Crimes per 1,000 Population

Chattanooga: 198 (FY2009), 134 (FY2010), 127 (FY 2011), 140 (FY2012), 124 (FY 2013)
Average: 118, 90, 95, 106, 98

Public Property Accidents per 1,000 Population
*Data not provided in FY09-FY11.

Chattanooga: 59 (FY2012), 68 (FY 2013)
Average: 29, 28, 30, 41, 43

Resource Measures

Total per Capita Costs

Chattanooga: $270, $260, $306, $328, $330
Average: $236, $212, $237, $253, $244

Police FTE per 1,000 Population
* Data not provided in FY 2009 and FY 2010

Chattanooga: 3.24 (FY 2011), 3.28 (FY2012), 3.27 (FY 2013)
Average: 2.63, 2.58, 2.87, 2.81, 2.92

Efficiency Measures

Calls Per Sworn Officer

Chattanooga: 454, 452, 430, 460, 474
Average: 563, 551, 491, 565, 581

Public Property Accidents per FTE

Chattanooga: 17.92 (FY2012), 20.76 (FY 2013)
Average: 10.36, 9.28, 10.88, 14.35, 14.23

Efficiency Measures (continued)   ## Effectiveness Measures

Cost per Call for Service

Chattanooga: $196, $203, $253, $252, $246
Average: $184, $195, $222, $211, $187

Traffic Accidents with Injury as a Percentage of Total Traffic Accidents

Chattanooga: 22%, 22%, 25%, 18%, 11%
Average: 18%, 16%, 16%, 17%, 16%

Cleveland (Bradley County)

Police Services

Population: 41,285

Service Profile

Calls for service	45,887
TIBRS Type A crimes	5,291
TIBRS Type B crimes	1,357
Number of FTEs	104.97
Number of budgeted, full-time, sworn officers	84.00
Number of support personnel (excludes jail and dispatch)	27.00
Number of volunteers	21
Number of reserve officers	N/A
Total traffic accidents	2,828
Public property accidents	1,788
Police vehicles	120
Alarm calls	2,827
Average training hours taken by individual sworn employees	76
Reported estimated peak service population	65,000

Cost Profile

Personnel Cost	$6,588,757
Operating Cost	$1,647,761
Indirect Cost	$581,607
Depreciation	$442,430
Drug Fund	$64,728
Total	$9,325,283

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City of Cleveland is a developing area located less than 10 miles from Chattanooga. Cleveland has three exists off Interstate 75.

- The Cleveland Police Department serves a regular population of over 42,000 residents and provides the same services to a larger population during peak hours.

- Cleveland has a "take-home" vehicle program for officers within 15 miles from the Police Department.

- Cleveland Police Department runs three 10-hour shifts a day to provide uninterrupted coverage with overlap for peak call times.

- The Cleveland Police Department is comprised of two divisions: Support and Operations. A Division Captain, who answers directly to the Chief of Police, supervises each division.

- Support Division:
  - Training
  - Records
  - Crime Analysis
  - Accreditation
  - Background
  - Internal Affairs
  - Recruiting
  - SWAT Unit
  - School Resource Officer Units
  - FBI certified Explosive Ordinance Disposal Unit
  - School Crossing Guards
  - Honor Guard Unit for funerals and special details
  - Canine Unit for explosives and narcotics
  - Volunteer Chaplain Unit & Public Service Unit
  - Animal Control Division (PD supervision with separate budget and costs from PD)

- Operations Division:
  - Patrol Division with six patrol teams
  - Criminal Investigations and Special Investigations Division (Includes Codes Enforcement Officers)
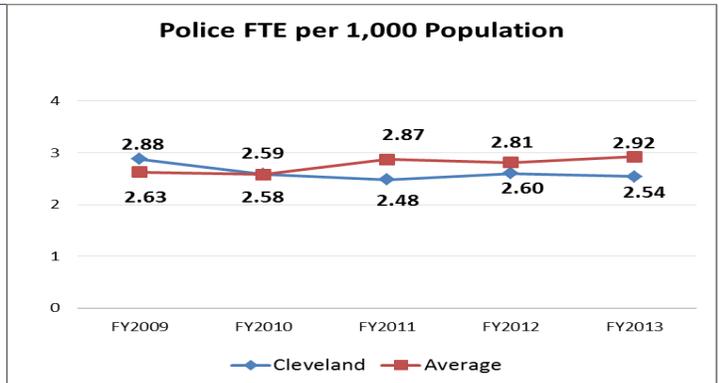
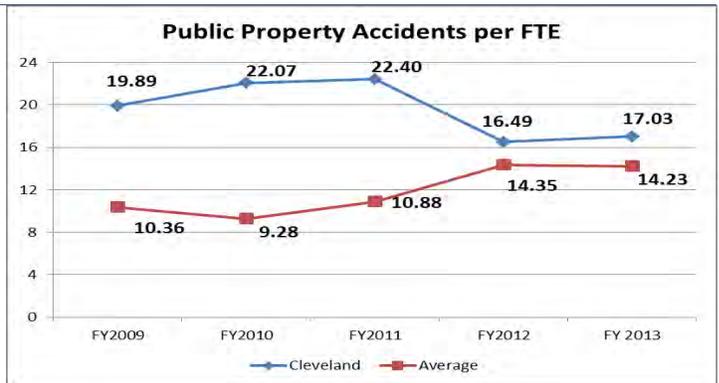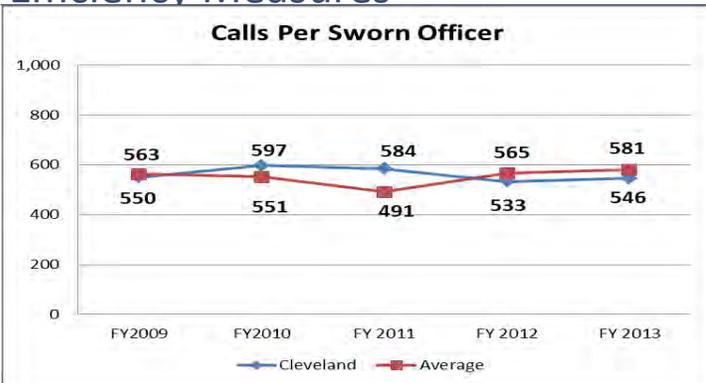## Cleveland (Bradley County)   Police Services
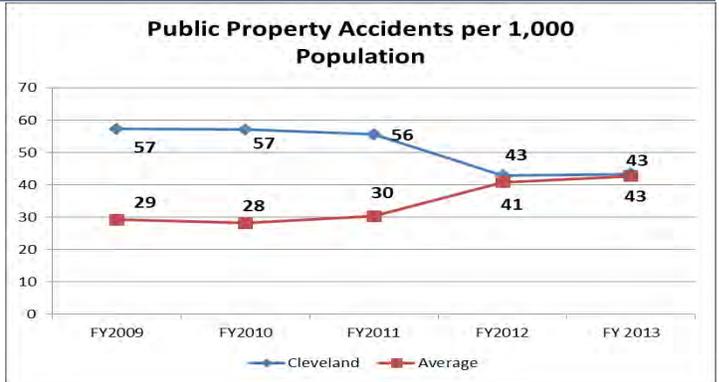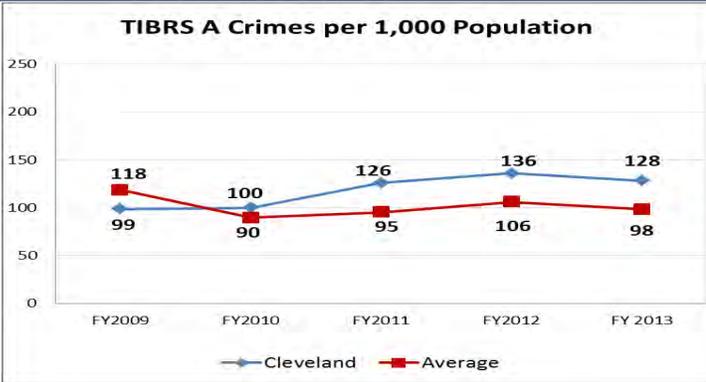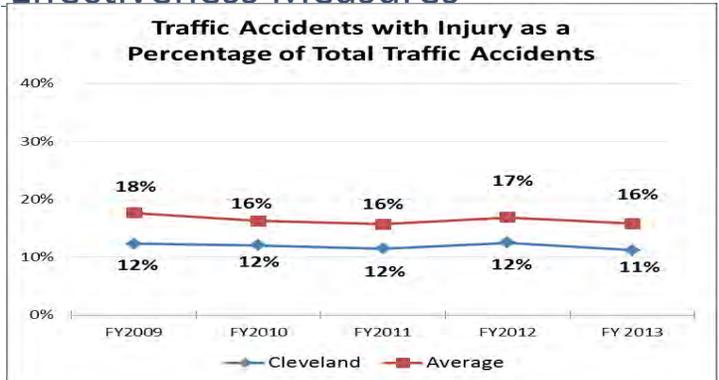
Population: 41,285

Workload Measures

TIBRS A Crimes per 1,000 Population

Public Property Accidents per 1,000 Population

Resource Measures

Total per Capita Costs

Police FTE per 1,000 Population

Efficiency Measures

Calls Per Sworn Officer

Public Property Accidents per FTE

Efficiency Measures (continued)

Cost per Call for Service

Effectiveness Measures

Traffic Accidents with Injury as a Percentage of Total Traffic Accidents

Collierville (Shelby County)

Population: 45,550

Police Services

Service Profile

Calls for service	43,619
TIBRS Type A crimes	2,492
TIBRS Type B crimes	1,056
Number of FTEs	116.00
Number of budgeted, full-time, sworn officers	99.00
Number of support personnel (excludes jail and dispatch)	9.00
Number of volunteers	25
Number of reserve officers	7
Total traffic accidents	1,280
Public property accidents	944
Police vehicles	79
Alarm calls	2,385
Average training hours taken by individual sworn employees	102
Reported estimated peak service population	46,000

Cost Profile

Personnel Cost	$8,383,421
Operating Cost	$701,777
Indirect Cost	$637,028
Depreciation	$714,924
Drug Fund	$17,717
Total	$10,454,867

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/negotiators, strategic tracking and recovery officers, and tactical officers. In addition, the Police Department also operates a police reserve officer 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. Collierville has additional police personnel for these services, including 16 dispatchers and 13 jailers.

- 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, Carrier Corporation, and the Carriage Crossing Mall are located in our community.
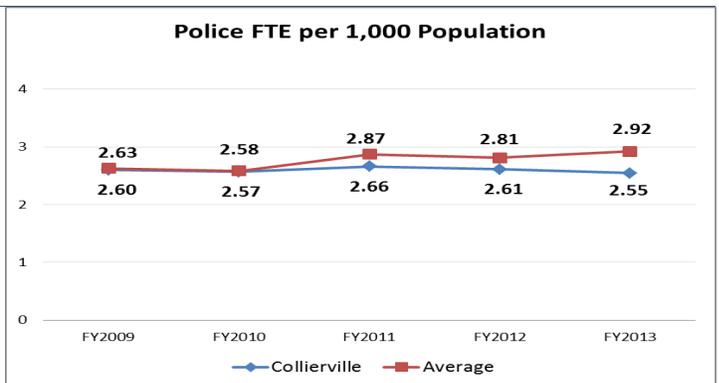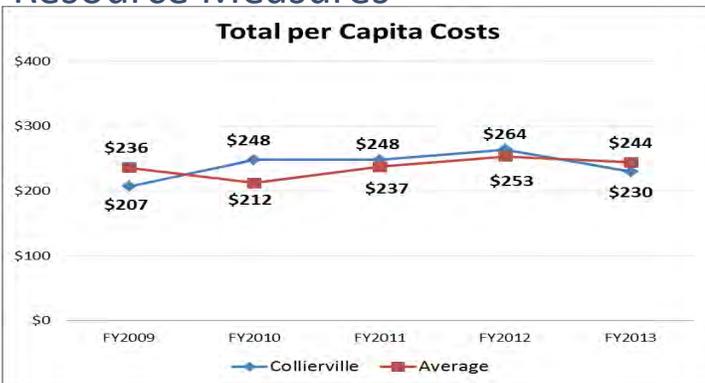
Collierville (Shelby County)   Police Services
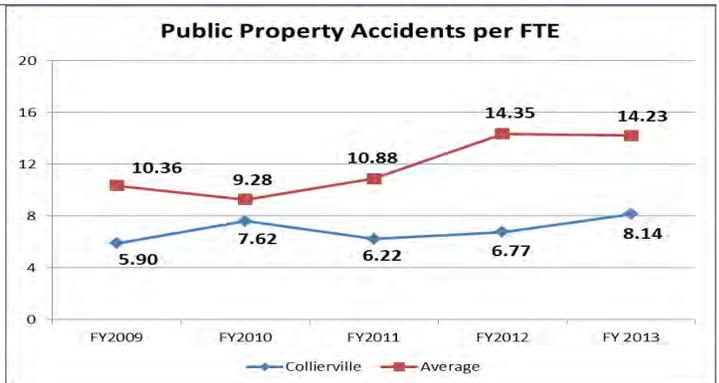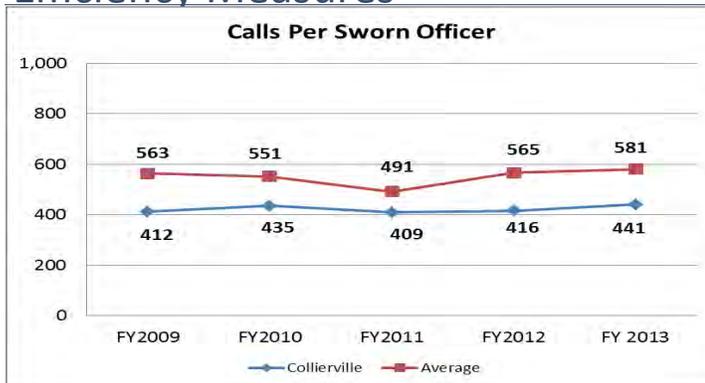
Population: 45,550

Workload Measures

TIBRS A Crimes per 1,000 Population

	FY2009	FY2010	FY2011	FY2012	FY 2013
Average	118	90	95	106	98
Collierville	41	45	45	47	55

Public Property Accidents per 1,000 Population

	FY2009	FY2010	FY2011	FY2012	FY 2013
Average	29	28	30	41	43
Collierville	15	20	17	18	21

Resource Measures

Total per Capita Costs

	FY2009	FY2010	FY2011	FY2012	FY2013
Collierville	$207	$248	$248	$264	$230
Average	$236	$212	$237	$253	$244

Police FTE per 1,000 Population

	FY2009	FY2010	FY2011	FY2012	FY2013
Average	2.63	2.58	2.87	2.81	2.92
Collierville	2.60	2.57	2.66	2.61	2.55

Efficiency Measures

Calls Per Sworn Officer

	FY2009	FY2010	FY2011	FY2012	FY 2013
Average	563	551	491	565	581
Collierville	412	435	409	416	441

Public Property Accidents per FTE

	FY2009	FY2010	FY2011	FY2012	FY 2013
Average	10.36	9.28	10.88	14.35	14.23
Collierville	5.90	7.62	6.22	6.77	8.14

Efficiency Measures (continued)

Cost per Call for Service

	FY2009	FY2010	FY2011	FY2012	FY 2013
Collierville	$225	$253	$269	$292	$240
Average	$184	$195	$222	$211	$187

Effectiveness Measures

Traffic Accidents with Injury as a Percentage of Total Traffic Accidents

	FY2009	FY2010	FY2011	FY2012	FY 2013
Collierville	18%	16%	16%	17%	16%
Average	17%	15%	10%	12%	11%

Franklin (Williamson County)   Police Services

Population: 62,487

Service Profile

Calls for service	77,964
TIBRS Type A crimes	2,860
TIBRS Type B crimes	2,479
Number of FTEs	145.00
Number of budgeted, full-time, sworn officers	130.00
Number of support personnel (excludes jail and dispatch)	12.00
Number of volunteers	15
Number of reserve officers	N/A
Total traffic accidents	1,897
Public property accidents	1,897
Police vehicles	158
Alarm calls	3,122
Average training hours taken by individual sworn employees	142
Reported estimated peak service population	100,000-150,000

Cost Profile

Personnel Cost	$10,377,044
Operating Cost	$2,174,664
Indirect Cost	$1,631,479
Depreciation	$1,202,961
Drug Fund	$109,365
Total	$15,495,513

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.

- Franklin has a dispatch center with 17 personnel.

- 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 (TCRS). The City also provides comprehensive medical insurance; employees 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.
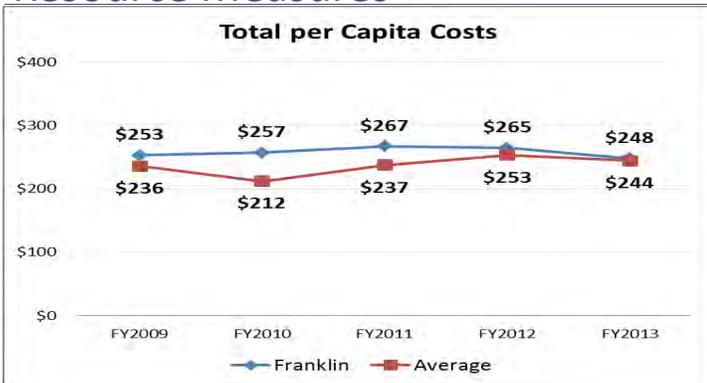
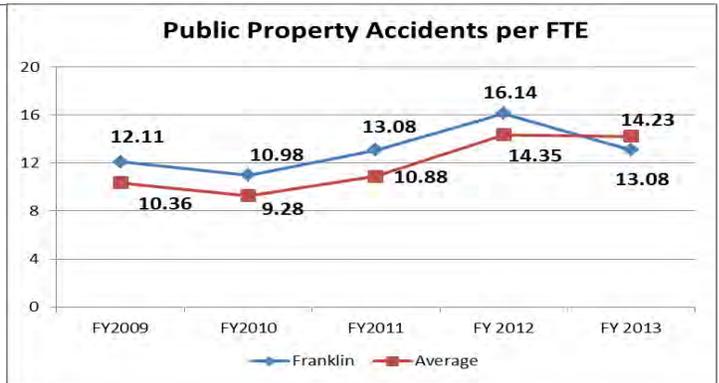# Franklin (Williamson County)   Police Services
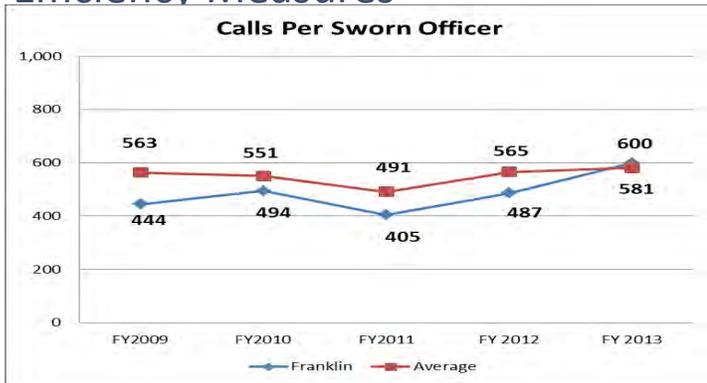
Population: 62,487

Workload Measures

TIBRS A Crimes per 1,000 Population

Franklin: FY2009: 45, FY2010: 52, FY2011: 43, FY 2012: 43, FY 2013: 46
Average: FY2009: 118, FY2010: 90, FY2011: 95, FY 2012: 106, FY 2013: 98

Public Property Accidents per 1,000 Population

Franklin: FY2009: 33, FY2010: 29, FY2011: 34, FY2012: 38, FY 2013: 30
Average: FY2009: 29, FY2010: 28, FY2011: 30, FY2012: 41, FY 2013: 43

Resource Measures

Total per Capita Costs

Franklin: FY2009: $253, FY2010: $257, FY2011: $267, FY2012: $265, FY2013: $248
Average: FY2009: $236, FY2010: $212, FY2011: $237, FY2012: $253, FY2013: $244

Police FTE per 1,000 Population

Franklin: FY2009: 2.69, FY2010: 2.66, FY2011: 2.59, FY2012: 2.35, FY2013: 2.32
Average: FY2009: 2.63, FY2010: 2.58, FY2011: 2.87, FY2012: 2.81, FY2013: 2.92

Efficiency Measures

Calls Per Sworn Officer

Franklin: FY2009: 444, FY2010: 494, FY2011: 405, FY 2012: 487, FY 2013: 600
Average: FY2009: 563, FY2010: 551, FY2011: 491, FY 2012: 565, FY 2013: 581

Public Property Accidents per FTE

Franklin: FY2009: 12.11, FY2010: 10.98, FY2011: 13.08, FY 2012: 16.14, FY 2013: 13.08
Average: FY2009: 10.36, FY2010: 9.28, FY2011: 10.88, FY 2012: 14.35, FY 2013: 14.23

Efficiency Measures (continued)

Cost per Call for Service

Franklin: FY2009: $221, FY2010: $224, FY2011: $317, FY2012: $274, FY 2013: $199
Average: FY2009: $184, FY2010: $195, FY2011: $222, FY2012: $211, FY 2013: $187

Effectiveness Measures

Traffic Accidents with Injury as a Percentage of Total Traffic Accidents

Franklin: FY2009: 18%, FY2010: 16%, FY2011: 15%, FY 2012: 16%, FY 2013: 18%
Average: FY2009: 18%, FY2010: 17%, FY2011: 16%, FY 2012: 17%, FY 2013: 16%

Goodlettsville (Sumner/Davidson County)

Population: 15,921

Police Services

Service Profile

Calls for service	35,311
TIBRS Type A crimes	1,658
TIBRS Type B crimes	213
Number of FTEs	39.00
Number of budgeted, full-time, sworn officers	41.00
Number of support personnel (excludes jail and dispatch)	3.00
Number of volunteers	N/A
Number of reserve officers	N/A
Total traffic accidents	935
Public property accidents	717
Police vehicles	53
Alarm calls	1,148
Average training hours taken by individual sworn employees	70
Reported estimated peak service population	71,623*

Cost Profile

Personnel Cost	$3,408,014
Operating Cost	$378,348
Indirect Cost	$396,721
Depreciation	$116,692
Drug Fund	$24,394
Total	$4,324,169

*Estimated 2009 population within a 10 minute drive of City center.

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, motorcycle enforcement, criminal investigations, and one narcotic 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 are not limited to, traffic stops, arrests, terry stops, park smart initiatives, warrant service attempts, business checks, subdivision/residence checks, 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. There are additional areas that are serviced by the Department through a MOU with the Metro Nashville Police Department and the Metropolitan Government.

- Goodlettsville has a dispatch center with 12 full-time personnel.

- 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.

- The Department relies on our partnership with the community to impact crime. We utilized a $4,000 grant from the Memorial Foundation to purchase items utilized when meeting citizens at public functions. We are actively working to improve our relationship with and adding to our number of Neighborhood Watch groups. We also have met with Apartment Management and Hotel/Motel Management groups within our City.

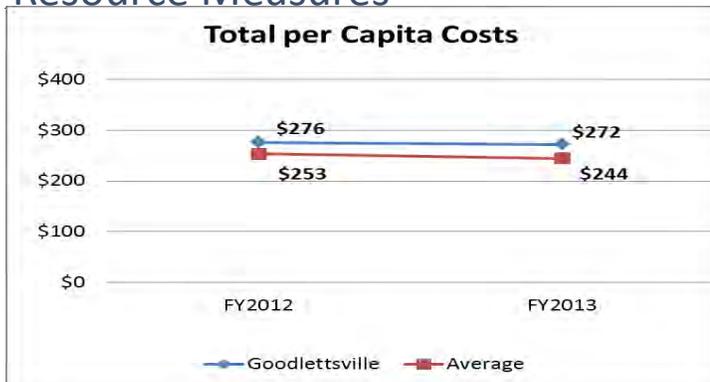# Goodlettsville (Sumner/Davidson County)　　　　　Police Services
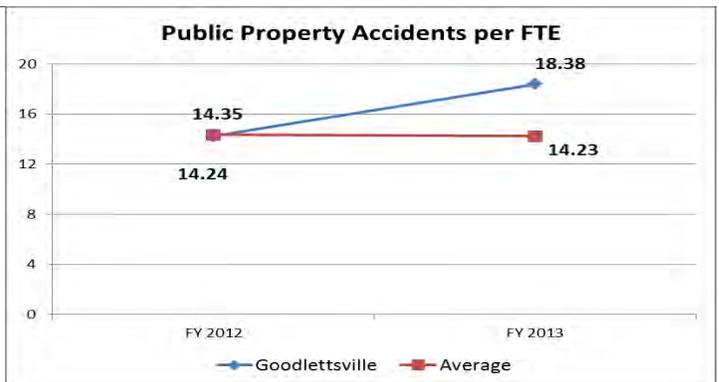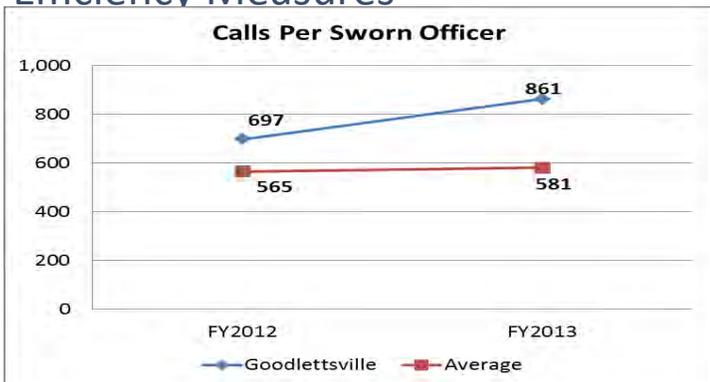## Population: 15,921

Workload Measures

TIBRS A Crimes per 1,000 Population

- Goodlettsville: FY2012 = 120, FY2013 = 104
- Average: FY2012 = 106, FY2013 = 98

Public Property Accidents per 1,000 Population

- Goodlettsville: FY2012 = 53, FY2013 = 45
- Average: FY2012 = 41, FY2013 = 43

Resource Measures

Total per Capita Costs

- Goodlettsville: FY2012 = $276, FY2013 = $272
- Average: FY2012 = $253, FY2013 = $244

Police FTE per 1,000 Population

- Goodlettsville: FY2012 = 3.71, FY2013 = 2.45
- Average: FY2012 = 2.81, FY2013 = 2.92

Efficiency Measures

Calls Per Sworn Officer

- Goodlettsville: FY2012 = 697, FY2013 = 861
- Average: FY2012 = 565, FY2013 = 581

Public Property Accidents per FTE

- Goodlettsville: FY2012 = 14.24, FY2013 = 18.38
- Average: FY2012 = 14.35, FY2013 = 14.23

Efficiency Measures (continued)

Cost per Call for Service

- Goodlettsville: FY2012 = $150, FY2013 = $122
- Average: FY2012 = $211, FY2013 = $187

Effectiveness Measures

Traffic Accidents with Injury as a Percentage of Total Traffic Accidents

- Goodlettsville: FY2012 = 18%, FY2013 = 27%
- Average: FY2012 = 17%, FY2013 = 16%

Greeneville (Greene County)   Police Services

Population: 15,062

Service Profile

Calls for service	19,534
TIBRS Type A crimes	1,695
TIBRS Type B crimes	405
Number of FTEs	48.01
Number of budgeted, full-time, sworn officers	47.00
Number of support personnel (excludes jail and dispatch)	3.00
Number of volunteers	N/A
Number of reserve officers	29
Total traffic accidents	1,280
Public property accidents	753
Police vehicles	40
Alarm calls	1,417
Average training hours taken by individual sworn employees	N/C
Reported estimated peak service population	30,000*

Cost Profile

Personnel Cost	$4,165,895
Operating Cost	$309,899
Indirect Cost	$118,763
Depreciation	N/C
Drug Fund	N/A
Total	$4,594,557

*First Tennessee Development District.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Greeneville Police Department is a full service Police Department employing 47 sworn officers and 29 auxiliary officers, including administration, patrol, criminal investigations, Special Response Team, Explosive Ordinance Team, 6 full-time school resource officers, 2 full-time traffic enforcement units, and 3 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 160 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 investigators 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 FY2013, our Department utilized a $5,000 grant from the Governor's Highway Safety Office to purchase equipment for traffic enforcement and safety equipment for officers involved in directing traffic.

- During FY2013, our Department initiated a $480,000 project to update our records management system with mobile dispatch utilizing smart phones that will be completed during FY2014.

Greeneville (Greene County)   Police Services
Population: 15,062

Workload Measures

TIBRS A Crimes per 1,000 Population

- Greeneville: FY2012 = 134, FY2013 = 113
- Average: FY2012 = 106, FY2013 = 98

Public Property Accidents per 1,000 Population

- Greeneville: FY2012 = 52, FY2013 = 50
- Average: FY2012 = 41, FY2013 = 43

Resource Measures

Total per Capita Costs

- Greeneville: FY2012 = $304, FY2013 = $305
- Average: FY2012 = $253, FY2013 = $244

Police FTE per 1,000 Population

- Greeneville: FY2012 = 3.32, FY2013 = 3.19
- Average: FY2012 = 2.81, FY2013 = 2.92

Efficiency Measures

Calls Per Sworn Officer

- Greeneville: FY2012 = 469, FY2013 = 416
- Average: FY2012 = 565, FY2013 = 581

Public Property Accidents per FTE

- Greeneville: FY2012 = 15.68, FY2013 = 15.68
- Average: FY2012 = 14.35, FY2013 = 14.23

Efficiency Measures (continued)

Cost per Call for Service

- Greeneville: FY2012 = $211, FY2013 = $235
- Average: FY2012 = $208, FY2013 = $187

Effectiveness Measures

Traffic Accidents with Injury as a Percentage of Total Traffic Accidents

- Greeneville: FY2012 = 15%, FY2013 = 16%
- Average: FY2012 = 17%, FY2013 = 16%

Kingsport (Sullivan/Hawkins County)

Population: 51,264

Police Services

Service Profile

Calls for service	60,210
TIBRS Type A crimes	6,830
TIBRS Type B crimes	2,636
Number of FTEs	210.53
Number of budgeted, full-time, sworn officers	118.00
Number of support personnel (excludes jail and dispatch)	29.00
Number of volunteers	5
Number of reserve officers	7
Total traffic accidents	3,323
Public property accidents	3,025
Police vehicles	118
Alarm calls	2,502
Average training hours taken by individual sworn employees	182
Reported estimated peak service population	70,799

Cost Profile

Personnel Cost	$10,299,344
Operating Cost	$1,773,474
Indirect Cost	$697,193
Depreciation	$583,894
Drug Fund	$208,681
Total	$13,562,586

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 report.

- 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 FY2014.

Kingsport (Sullivan/Hawkins County)　　　　Police Services
Population: 51,264

Workload Measures

TIBRS A Crimes per 1,000 Population

Kingsport: FY2009 179, FY2010 203, FY2011 174, FY2012 166, FY2013 133
Average: 118, 90, 95, 106, 98

Public Property Accidents per 1,000 Population
Data not provided in FY10

Kingsport: FY2009 51, FY2011 55, FY2012 56, FY2013 59
Average: 29, 28, 30, 41, 43

Resource Measures

Total per Capita Costs

Kingsport: $252, $212, $249, $268, $265
Average: $236, $205, $237, $253, $244

Police FTE per 1,000 Population

Kingsport: 3.92, 3.51, 3.21, 3.32, 4.11
Average: 2.63, 2.58, 2.87, 2.81, 2.92

Efficiency Measures

Calls Per Sworn Officer

Kingsport: 454, 507, 491, 501, 510
Average: 563, 551, 506, 565, 581

Public Property Accidents per FTE
Data not provided in FY10

Kingsport: 13.01, 17.22, 16.89, 14.37
Average: 10.36, 9.28, 10.88, 14.35, 14.23

Efficiency Measures (continued)

Cost per Call for Service

Kingsport: $226, $168, $205, $229, $225
Average: $184, $195, $222, $211, $187

Effectiveness Measures

Traffic Accidents with Injury as a Percentage of Total Traffic Accidents

Kingsport: 18%, 18%, 20%, 20%, 18%
Average: 18%, 16%, 16%, 17%, 16%

Knoxville (Knox County)

Population: 178,874

Police Services

Service Profile

Calls for service	297,624
TIBRS Type A crimes	22,517
TIBRS Type B crimes	6,809
Number of FTEs	520.00
Number of budgeted, full-time, sworn officers	416.00
Number of support personnel (excludes jail and dispatch)	102.00
Number of volunteers	N/C
Number of reserve officers	N/A
Total traffic accidents	9,218
Public property accidents	9,057
Police vehicles	617
Alarm calls	13,404
Average training hours taken by individual sworn employees	115
Reported estimated peak service population	275,000

Cost Profile

Personnel Cost	$37,685,689
Operating Cost	$11,744,665
Indirect Cost	$550,893
Depreciation	$631,515
Drug Fund	$415,228
Total	$51,027,990

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 approximately 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.

- The Department has several specialty units.

- The majority of the assignments are secondary duty and officers perform them in addition to their everyday police jobs.

  - 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.

- Department's 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**

Population: 178,874

Workload Measures

TIBRS A Crimes per 1,000 Population

Knoxville: FY2012 162, FY 2013 126
Average: FY2012 106, FY 2013 98

Public Property Accidents per 1,000 Population

Knoxville: FY2012 58, FY 2013 51
Average: FY2012 41, FY 2013 43

Resource Measures

Total per Capita Costs

Knoxville: FY2012 $223, FY2013 $285
Average: FY2012 $253, FY2013 $244

Police FTE per 1,000 Population

Knoxville: FY2012 2.94, FY2013 2.92
Average: FY2012 2.81, FY2013 2.91

Efficiency Measures

Calls Per Sworn Officer

Knoxville: FY2012 495, FY2013 715
Average: FY2012 565, FY2013 581

Public Property Accidents per FTE

Knoxville: FY2012 19.87, FY 2013 17.42
Average: FY2012 14.35, FY 2013 14.23

Efficiency Measures (continued)

Cost per Call for Service

Knoxville: FY2012 $194, FY 2013 $171
Average: FY2012 $211, FY 2013 $187

Effectiveness Measures

Traffic Accidents with Injury as a Percentage of Total Traffic Accidents

Knoxville: FY2012 30%, FY2013 19%
Average: FY2012 17%, FY2013 16%

Martin (Weakley County)

Police Services

Population: 11,473

Service Profile

Calls for service	19,702
TIBRS Type A crimes	745
TIBRS Type B crimes	166
Number of FTEs	37.00
Number of budgeted, full-time, sworn officers	28.00
Number of support personnel (excludes jail and dispatch)	2.00
Number of volunteers	47
Number of reserve officers	N/A
Total traffic accidents	531
Public property accidents	264
Police vehicles	29
Alarm calls	505
Average training hours taken by individual sworn employees	40
Reported estimated peak service population	N/C

Cost Profile

Personnel Cost	$1,884,963
Operating Cost	$258,803
Indirect Cost	$53,661
Depreciation	N/C
Drug Fund	$21,990
Total	$2,219,417

Service Level and Delivery Conditions Affecting Service Performance and Cost

- Martin Police Department consists of 38 FTEs with no permanent full-time and no reserve officers. The structure of the department consists of 29 sworn personnel and 9 non-sworn personnel including six 911 dispatchers.

- Martin Police Patrol Division work 12 hour shifts on 84 hour two-week pay periods. All other sworn personnel work combined 8 and 9 hour days to complete 84 hour two-week pay cycles. All non-sworn personnel work 8 hour days for 40 hour two-week pay cycles. Patrol Division rotates shift assignments between day and night shift every three months. Dispatchers are on fixed 8 hour shifts.

- The Divisions of the Police Department overseen by the three division commanders are: Patrol, Investigations (CID), and Administration. Administration is tasked with oversight of communications, School Resource Officers, accreditation, and public information.

- Within the Patrol Division, two officers are assigned K-9 partners: one narcotics detection team and one explosives team.

- Martin Police Department participates within a multi-agency two-County (27th Judicial District) Special Response Team (SWAT Team). Officers assigned from the Patrol Division to positions on this team join similarly assigned officers from four other participating agencies in Weakley and Obion Counties. These duties are extra-duty assignments supplemented by overtime pay as necessary.

- Also within the patrol division, 8 officers are trained and outfitted as bicycle officers utilized for special assignments and events.

- Currently, the Martin Police Department has two bilingual (Spanish-fluent) officers on staff.

- The Martin Police Department maintains a take-home vehicle program for officers residing within one mile of the corporate City limit of the City or for special assignments. Each officer has a vehicle assigned to them regardless of their ability within policy to take the car home.

Martin (Weakley County)   Police Services
Population: 11,473
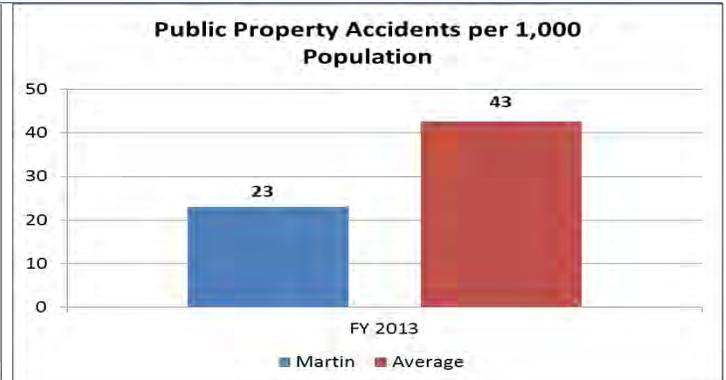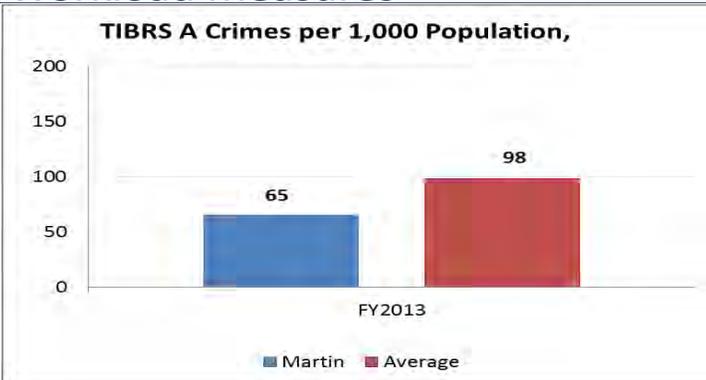
Workload Measures

TIBRS A Crimes per 1,000 Population,
Martin 65, Average 98 — FY2013

Public Property Accidents per 1,000 Population
Martin 23, Average 43 — FY 2013

Resource Measures

Total per Capita Costs
Martin $193, Average $244 — FY2013

Police FTE per 1,000 Population
Martin 3.22, Average 2.92 — FY2013

Efficiency Measures

Calls Per Sworn Officer
Martin 704, Average 581 — FY2013

Public Property Accidents per FTE
Martin 7.14, Average 14.23 — FY 2013

Efficiency Measures (continued)

Cost per Call for Service
Martin $113, Average $187 — FY2013

Effectiveness Measures

Traffic Accidents with Injury as a Percentage of Total Traffic Accidents
Martin 12%, Average 16% — FY2013
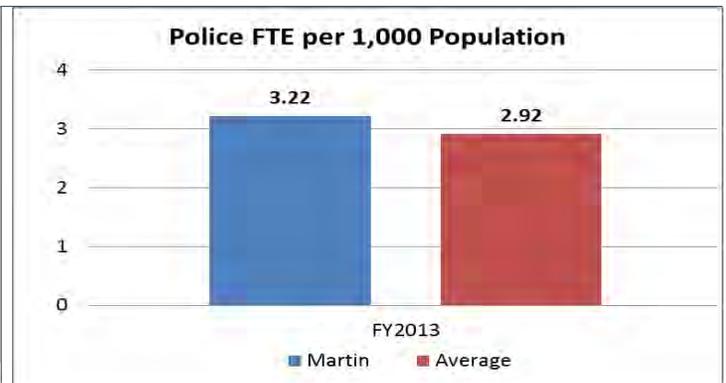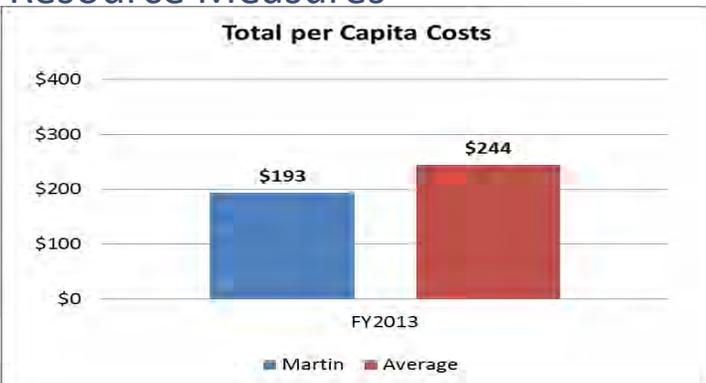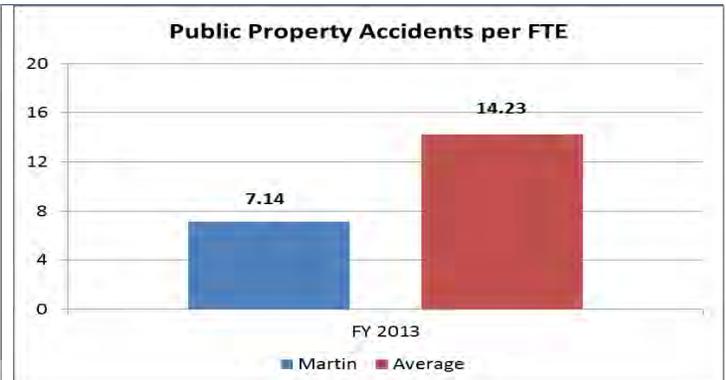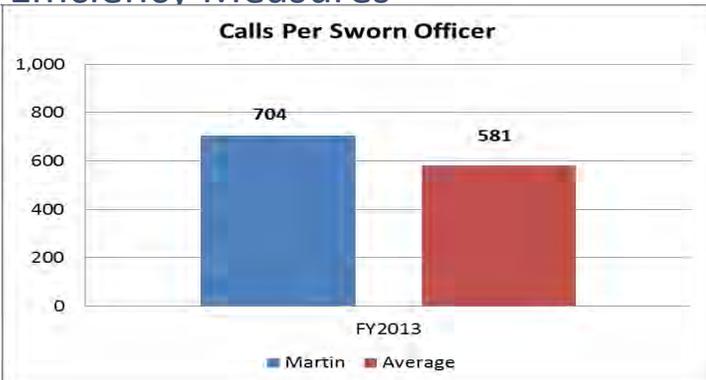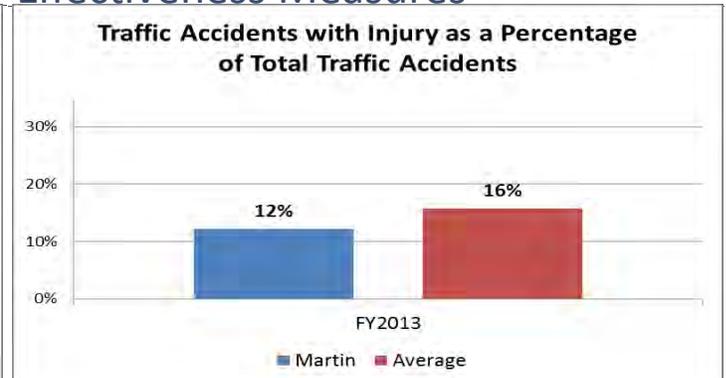
Morristown (Hamblen County)

Population: 29,137

Police Services

Service Profile

Calls for service	43,286
TIBRS Type A crimes	3,448
TIBRS Type B crimes	861
Number of FTEs	144.00
Number of budgeted, full-time, sworn officers	86.00
Number of support personnel (excludes jail and dispatch)	7.00
Number of volunteers	14
Number of reserve officers	10
Total traffic accidents	1,801
Public property accidents	1,310
Police vehicles	97
Alarm calls	2,202
Average training hours taken by individual sworn employees	100
Reported estimated peak service population	59,355

Cost Profile

Personnel Cost	$6,158,411
Operating Cost	$709,350
Indirect Cost	$550,373
Depreciation	$343,936
Drug Fund	$65,799
Total	$7,827,869

Service Level and Delivery Conditions Affecting Service Performance and Cost

- Morristown operates a full-service Police Department including community service programs. For the purpose of this report, the Police Department includes administration, patrol, criminal investigations, and a narcotics/vice unit.

- The Department staffs 4 FT school resource officers, 5 K-9s with handlers, and 1 FT public housing liaison.

- In the past 5 budget years, personnel allocations were reduced by 7 FT and 5 PT officers. There has also been a high turnover rate, increasing training, uniform, and equipment costs with no fund increases to address it.

- Four FT positions were reinstated in 2010 through a federal hiring grant—a 3 year fully funded program with a 1 year retention requirement beginning 2/27/2014.

- The Police Department oversees codes enforcement for the City with one officer assigned to codes. Approximately 175 notices of violation are issued per month.

- The Department also manages a litter pickup crew coordinator. The litter crew officer works approximately 150 hours per month overseeing inmates assigned to work-release. The litter crew collects approximately 5,000 pounds of litter per month.

- Officers work 8-hour shifts, 40 hours per week. Officers rotate shifts every 3 months with days off every 28 days. Court appearances, major incidents, and traffic crashes with injury are extra work 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 FTE 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 leading 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 3 surrounding counties commute to Morristown to work, shop, and for recreation significantly increasing daytime population for police staffing and service. The estimated service population is 59,355 based upon the LAMPTO urbanized area population.

Morristown (Hamblen County)

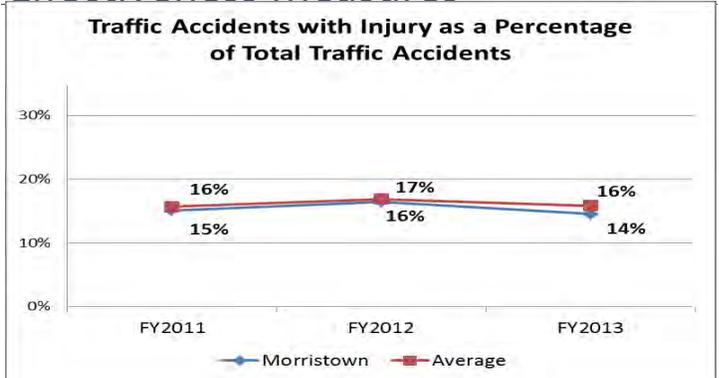**Police Services**

Population: 29,137

Workload Measures

TIBRS A Crimes per 1,000 Population

Morristown: FY2011 148, FY2012 134, FY2013 118
Average: FY2011 95, FY2012 106, FY2013 98

Public Property Accidents per 1,000 Population

Morristown: FY2011 55, FY2012 50, FY2013 45
Average: FY2011 30, FY2012 41, FY2013 43

Resource Measures

Total per Capita Costs

Morristown: FY2011 $258, FY2012 $267, FY2013 $269
Average: FY2011 $237, FY2012 $253, FY2013 $244

Police FTE per 1,000 Population

Morristown: FY2011 5.29, FY2012 3.22, FY2013 4.94
Average: FY2011 2.87, FY2012 2.81, FY2013 2.92

Efficiency Measures

Calls Per Sworn Officer

Morristown: FY2011 472, FY2012 565, FY2013 503
Average: FY2011 491, FY2012 566, FY2013 581

Public Property Accidents per FTE

Morristown: FY2011 10.49, FY2012 15.69, FY2013 9.10
Average: FY2011 10.88, FY2012 14.35, FY2013 14.23

Efficiency Measures (continued)

Cost per Call for Service

Morristown: FY2011 $167, FY2012 $164, FY2013 $181
Average: FY2011 $222, FY2012 $211, FY2013 $187

Effectiveness Measures

Traffic Accidents with Injury as a Percentage of Total Traffic Accidents

Morristown: FY2011 15%, FY2012 17%, FY2013 14%
Average: FY2011 16%, FY2012 16%, FY2013 16%

Murfreesboro (Rutherford County)

Population: 109,031

Police Services

Service Profile

Calls for service	83,894
TIBRS Type A crimes	11,285
TIBRS Type B crimes	5,339
Number of FTEs	319.00
Number of budgeted, full-time, sworn officers	229.00
Number of support personnel (excludes jail and dispatch)	85.00
Number of volunteers	N/A
Number of reserve officers	N/A
Total traffic accidents	5,789
Public property accidents	3,596
Police vehicles	240
Alarm calls	5,227
Average training hours taken by individual sworn employees	87
Reported estimated peak service population	175,000

Cost Profile

Personnel Cost	$19,500,625
Operating Cost	$4,024,045
Indirect Cost	$1,135,599
Depreciation	$751,301
Drug Fund	$329,580
Total	$25,741,150

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Department contains 6 divisions: Uniformed, Criminal Investigations, Administrative Services, Operations, Communications Section, and Information Systems.

- The Uniformed Division consists of 163 sworn officers. It operates 24-hours a day with 3 patrol shifts. This Division includes the Special Operations Unit (S.O.U), Fatal Accident Crash Team (F.A.C.T.), Murfreesboro Police Alcohol Counter-Measures Team (M.P.A.C.T.), Canine Unit, Crime Suppression Unit, and Automated Traffic Enforcement.

- The Criminal Investigations Division is divided in 6 sections: General Investigations, Vice/Narcotics, Domestic Violence, Intelligence, Gang Unit, and Pawn Shop detail. These sections are supported by detectives that also serve on Crime Scene Investigation Team (C.S.I.) and Sexual Assault Response Team (S.A.R.T.). In 2011, the CID was assigned 2,955 cases that ranged from theft to homicide.

- Administrative Services Division is responsible for Alarms Enforcement, Personnel, Training, Firearms, Supply, D.A.R.E., Crime Prevention, School Patrol, and Media Relations. In 2012, the Division provided/coordinated 42,980 hours of training for personnel and outside law enforcement agencies. Over 200 community events were attended/hosted by police personnel. Firearms training resulted in 98,207 rounds of ammunition fired.

- The Operations Division consists of Office of Professional Responsibility (OPR), Police and Fire Communications, Records Management, Grant Writing, and Front Desk. OPR completed 22 internal affairs investigations in 2012, processed 99 off duty jobs, and provided 980 copies of in-car video to officer defense attorneys and citizens.

- Murfreesboro Police and Fire Communications Center answers emergency and nonemergency calls for service, coordinates responses, and assists emergency service providers in protecting life and property. In 2012, 261,000+ calls were received and 106,102 were dispatched.

- Information Systems consists of 3 IT specialists, working under the IT Department. During FY2013, IT staff will continue implementation of Field-Based reporting, a virtual server environment for our public safety software system, and they will continue improvements to existing technology-based systems and infrastructure for the Police and Fire Departments.

Murfreesboro (Rutherford County)　　　　　　Police Services
Population: 109,031

Workload Measures

TIBRS A Crimes per 1,000 Population
Murfreesboro 104, Average 98 (FY2013)

Public Property Accidents per 1,000 Population
Murfreesboro 33, Average 43 (FY 2013)

Resource Measures

Total per Capita Costs
Murfreesboro $236, Average $244 (FY2013)

Police FTE per 1,000 Population
Murfreesboro 2.93, Average 2.92 (FY2013)

Efficiency Measures

Calls Per Sworn Officer
Murfreesboro 366, Average 581 (FY2013)

Public Property Accidents per FTE
Murfreesboro 11.27, Average 14.23 (FY 2013)

Efficiency Measures (continued)

Cost per Call for Service
Murfreesboro $307, Average $187 (FY2013)

Effectiveness Measures

Traffic Accidents with Injury as a Percentage of Total Traffic Accidents
Murfreesboro 22%, Average 16% (FY2013)

Paris (Henry County)
Population: 10,156

Police Services

Service Profile

Calls for service	12,420
TIBRS Type A crimes	1,030
TIBRS Type B crimes	171
Number of FTEs	32.06
Number of budgeted, full-time, sworn officers	26.00
Number of support personnel (excludes jail and dispatch)	4.00
Number of volunteers	N/A
Number of reserve officers	N/A
Total traffic accidents	719
Public property accidents	643
Police vehicles	15
Alarm calls	560
Average training hours taken by individual sworn employees	106
Reported estimated peak service population	N/C

Cost Profile

Personnel Cost	$2,077,988
Operating Cost	$212,757
Indirect Cost	$230,392
Depreciation	$69,950
Drug Fund	$16,883
Total	$2,607,970

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City of Paris Police Department operates a full service Police Department including community service programs.

- The Department financially supports the staffing of full-time School Resource Officers in the City and the Henry County School Systems. The Department also has 2 full-time K-9s with handlers to combat drug abuse. We contract with our local public housing liaison to provide part-time security.

- One of the many public service programs we promote is a Citizens Police Academy, which has been a great public education tool.

- Within the past five years, we have experienced a much higher turnover rate. This causes an increase in training and equipment costs but funding has not increased.

- For the purpose of this report, the Police Department includes administration, patrol, criminal investigations, E911 Dispatching, and a narcotics unit.

- Officers work 12-hour shifts and are generally scheduled to work 84 hours every two-week pay period. Court, major incidents, and traffic crashes are often overtime.

- The Paris Police Department supports State and Federal overtime projects.

- The Department has a fifty percent take home car program.

- Paris has a transit population from three surrounding counties including Kentucky who commute to Paris. These commuters work, shop and participate in recreation such as hunting, fishing and boating. This causes an increase in the calls for service.

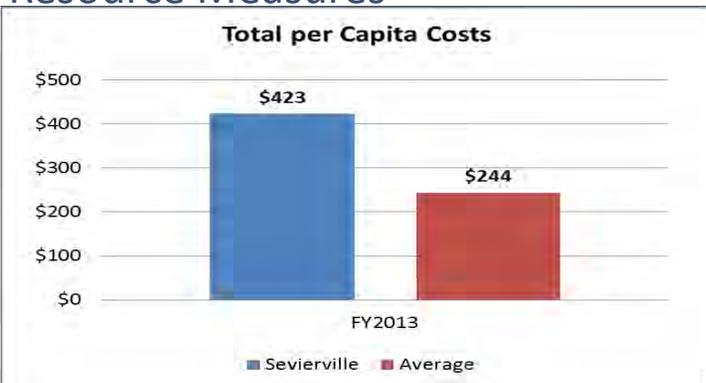**Paris (Henry County)**   **Police Services**
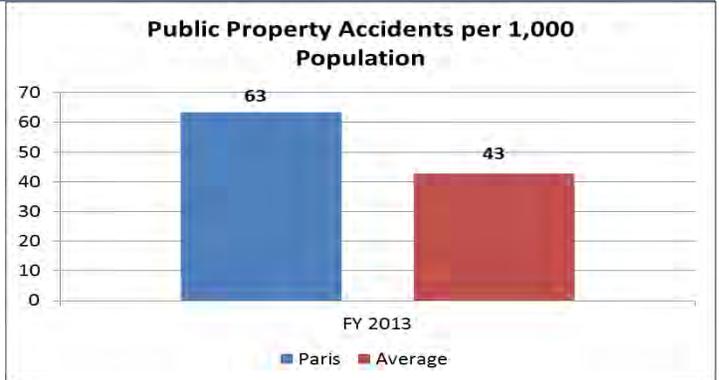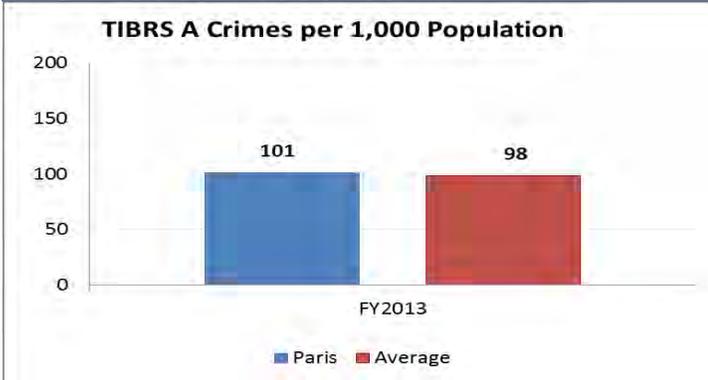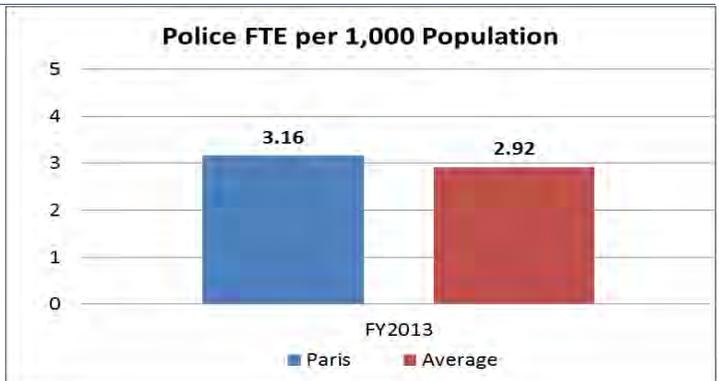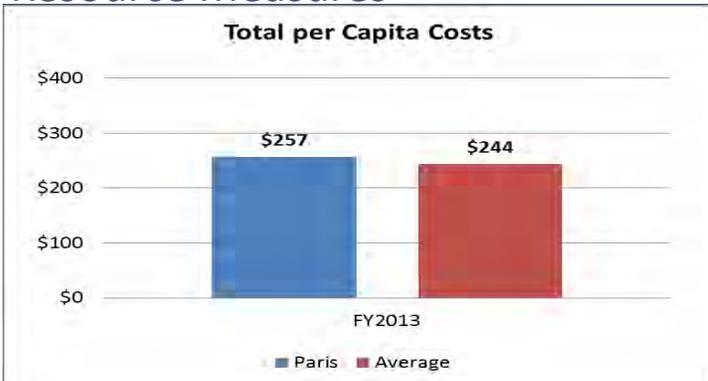
Population: 10,156

Workload Measures

Resource Measures

Efficiency Measures
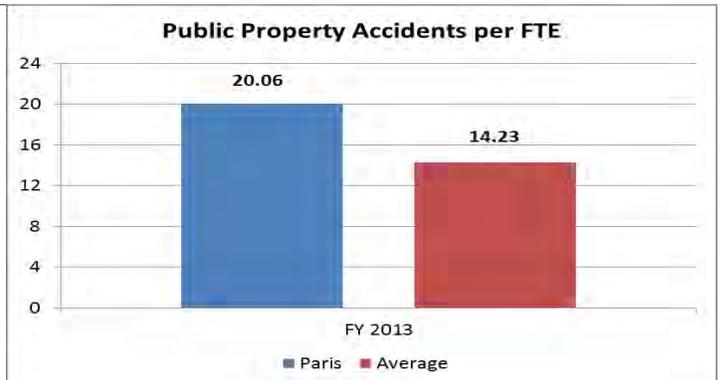
Efficiency Measures (continued)   # Effectiveness Measures
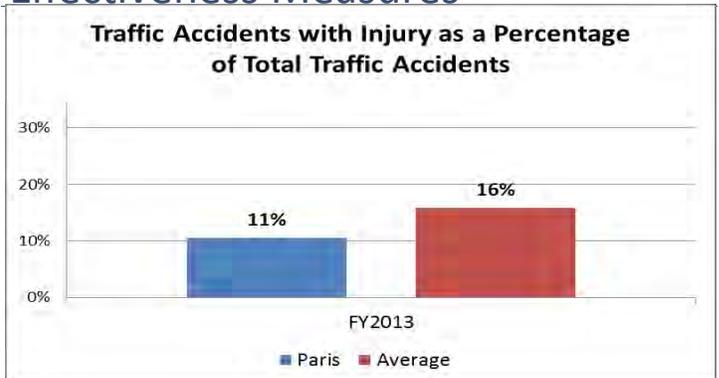
Sevierville (Sevier County)

Police Services

Population: 14,807

Service Profile

Calls for service	36,257
TIBRS Type A crimes	1,937
TIBRS Type B crimes	728
Number of FTEs	73.74*
Number of budgeted, full-time, sworn officers	59.00
Number of support personnel (excludes jail and dispatch)	7.00
Number of volunteers	N/A
Number of reserve officers	8
Total traffic accidents	1,948
Public property accidents	1,280
Police vehicles	73**
Alarm calls	1,186
Average training hours taken by individual sworn employees	67.5
Reported estimated peak service population	47,500

Cost Profile

Personnel Cost	$4,950,986
Operating Cost	$402,838
Indirect Cost	$551,203
Depreciation	$331,930
Drug Fund	$31,633
Total	$6,268,590

*Includes reserve officers.
**Includes spare, reserve, and seized/repurposed vehicles.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Police Department provides full-spectrum police services. Our service area covers 24+ square miles with a permanent resident population of approximately 15,000 and an estimated 35,000 to 40,000 visitors each day (seasonal visitation at 100,000+ daily).

- The Police Department has 59 sworn police officers, 15 civilian employees (8 dispatch), and 12 Reserve Officers.

- The Patrol Division has 4 shifts. The Operations Division provides Dispatching, Criminal Investigations, a Traffic Safety Unit, DARE/School Resource Officers, and Records Management. The Department also has Special Operations with 4 K9 Teams and a 16-Officer SWAT unit.

- In past years, we have had a high turn-over rate resulting in being short-staffed on patrol shifts. Numerous new employees failed to complete their probationary period, which required us to conduct additional hiring processes with training and equipment costs that are never recouped.

- 12-hour shifts were implemented in January 2012 as an effort to control overtime costs and improve staffing.

- We currently provide 6 SROs to the school system without a contract and no reimbursement for personnel costs.

- We relieve traffic congestion from road construction, tourism, special events, school zones, inadequate infrastructure, and poor route planning.

- Court appearances are scheduled by the respective courts. Often this creates significant officer staffing challenges and increases overtime payout.

- The Department has received traffic safety grant funding for 7 consecutive years, which has allowed us to focus on traffic enforcement and education and to create a traffic unit. These funds offset overtime and equipment costs and have purchased video cameras, computers, and radar units.

- The Department has individually-assigned vehicles offering a longer service life, up to 12 years currently.

- The Department has significant technology needs and is in the process of deploying a new records management software/system and achieving 100% deployment of in-vehicle computers. We also utilize digital video, digital radios, GPS, internet-based phones, wireless data transfer, and other technologies. There is a dedicated IT support person for these systems.

Sevierville (Sevier County)
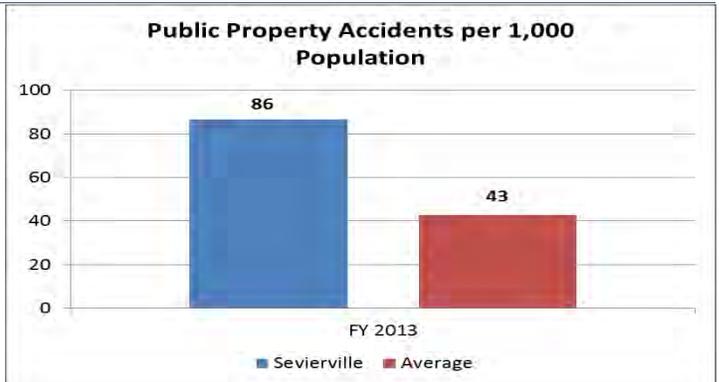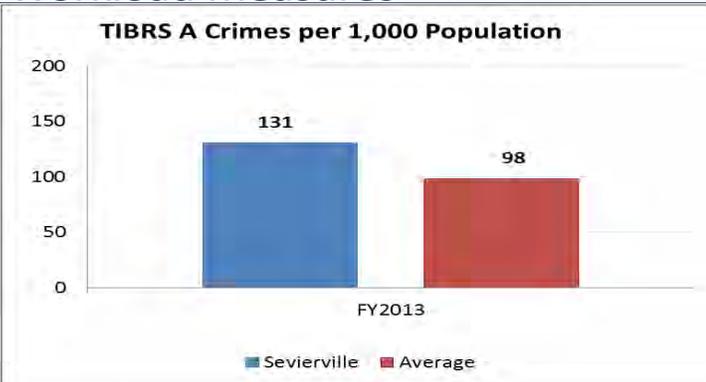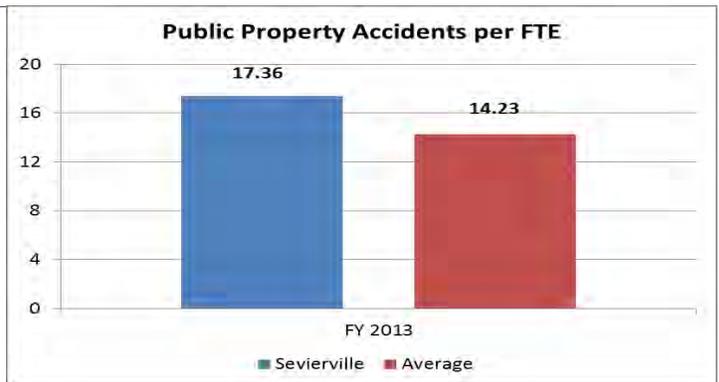
Police Services

Population: 14,807

Workload Measures

TIBRS A Crimes per 1,000 Population — Sevierville 131, Average 98 (FY2013)

Public Property Accidents per 1,000 Population — Sevierville 86, Average 43 (FY 2013)

Resource Measures

Total per Capita Costs — Sevierville $423, Average $244 (FY2013)

Police FTE per 1,000 Population — Sevierville 4.98, Average 2.92 (FY2013)

Efficiency Measures

Calls Per Sworn Officer — Sevierville 615, Average 581 (FY2013)

Public Property Accidents per FTE — Sevierville 17.36, Average 14.23 (FY 2013)

Efficiency Measures (continued)

Cost per Call for Service — Sevierville $173, Average $187 (FY 2013)

Effectiveness Measures

Traffic Accidents with Injury as a Percentage of Total Traffic Accidents — Sevierville 13%, Average 16% (FY2013)
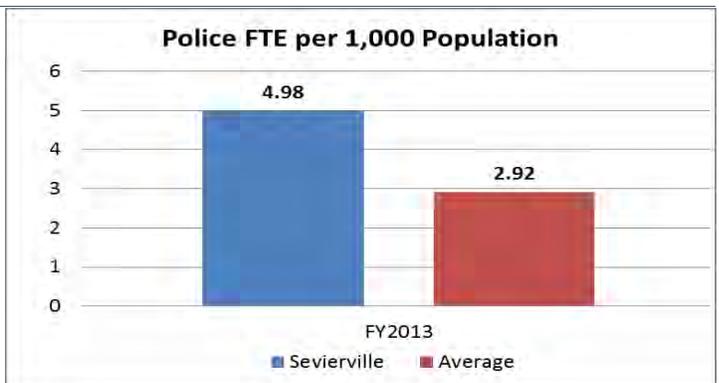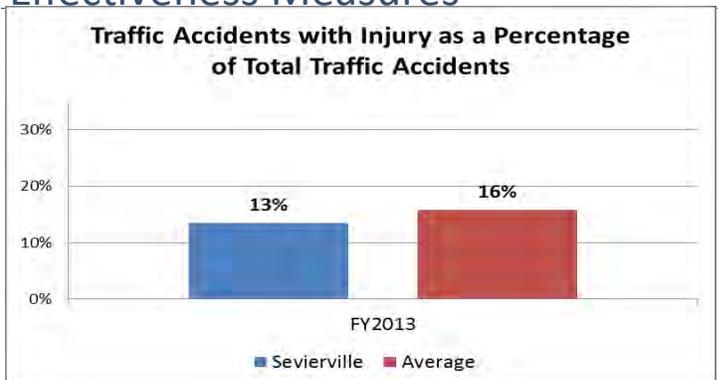
Spring Hill (Williamson/Maury County)

Population: 29,036

Police Services

Service Profile

Calls for service	24,524
TIBRS Type A crimes	946
TIBRS Type B crimes	146
Number of FTEs	41.00
Number of budgeted, full-time, sworn officers	41.00
Number of support personnel (excludes jail and dispatch)	4.00
Number of volunteers	N/A
Number of reserve officers	N/A
Total traffic accidents	641
Public property accidents	N/C
Police vehicles	48
Alarm calls	824
Average training hours taken by individual sworn employees	N/C
Reported estimated peak service population	N/C

Cost Profile

Personnel Cost	$2,441,114
Operating Cost	$917,814
Indirect Cost	$90,312
Depreciation	N/A
Drug Fund	$43,390
Total	$3,492,630

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Spring Hill Police Department consists of three divisions:
  - Criminal Investigation Division—investigates all types of crimes that occur in the City from misdemeanor property crimes to major crime scenes
    - Drug Task Force
    - STOP Domestic Violence Initiative
    - Sex Offender Registry
  - Patrol—divided into 4 separate 12-hour shifts
    - Traffic Safety
    - K-9 Unit
- Support
- Neighborhood Watch
- Drug Take-Back Collection Program
- C.O.P.S / Community Relations
- Women's Awareness and Resistance Response (W.A.R.R.)
- Child ID Cards
- Citizen's Police Academy

Spring Hill (Williamson/Maury County)   **Police Services**
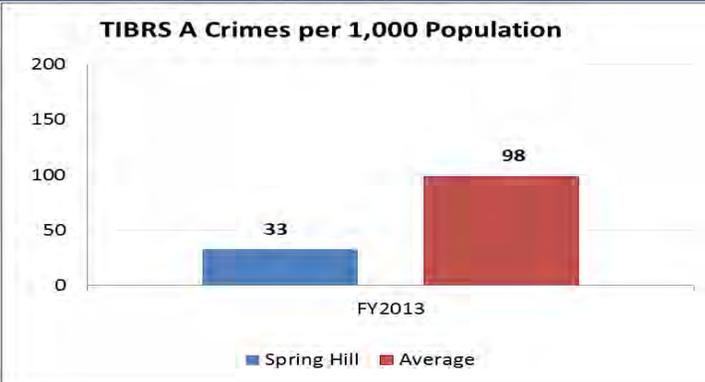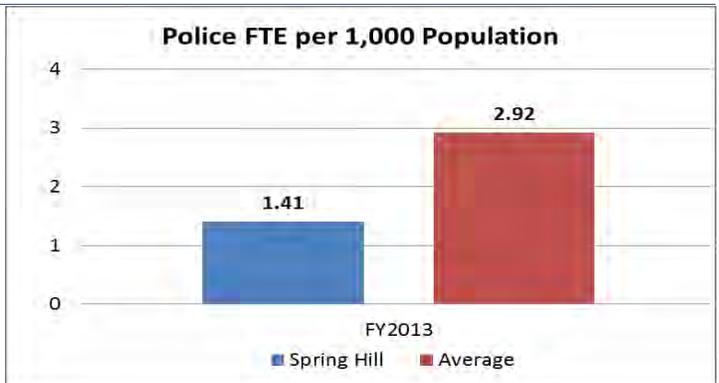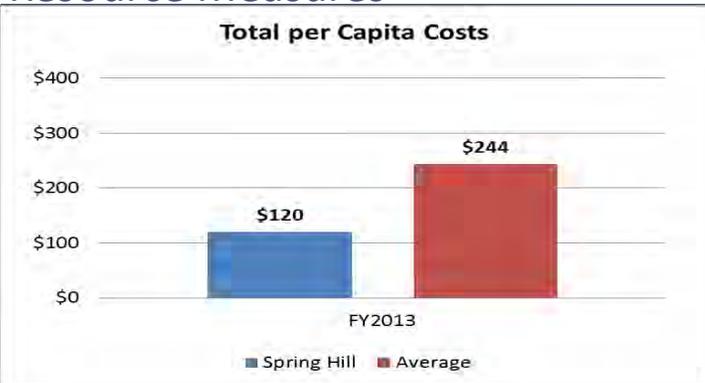
Population: 29,036

Workload Measures

Resource Measures

Efficiency Measures
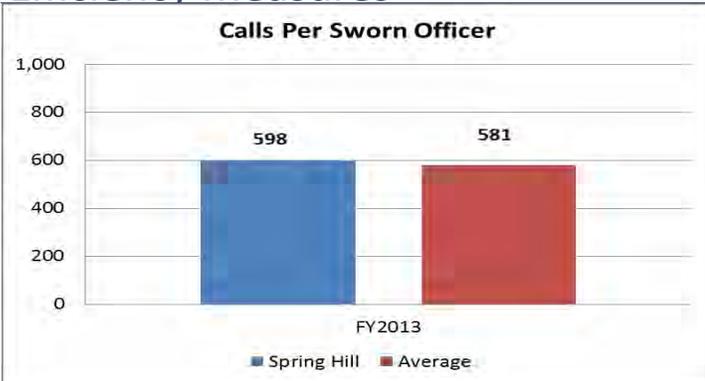
Efficiency Measures (continued)

Effectiveness Measures
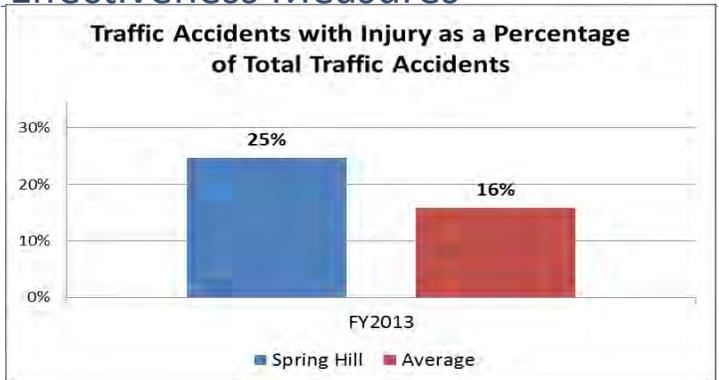
Springfield (Robertson County)

Population: 16,440

Police Services

Service Profile

Calls for service	29,028
TIBRS Type A crimes	1,967
TIBRS Type B crimes	254
Number of FTEs	40.68
Number of budgeted, full-time, sworn officers	39.00
Number of support personnel (excludes jail and dispatch)	6.00
Number of volunteers	N/A
Number of reserve officers	N/A
Total traffic accidents	792
Public property accidents	671
Police vehicles	44
Alarm calls	711
Average training hours taken by individual sworn employees	70
Reported estimated peak service population	N/C

Cost Profile

Personnel Cost	$2,942,686
Operating Cost	$325,506
Indirect Cost	$138,285
Depreciation	$299,786
Drug Fund	$5,338
Total	$3,711,601

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City of Springfield operates a full-time Police Department including community service programs. The Department staffs 5 FT bicycle patrol officers dedicated to federal housing authority property as well as high crime areas. The Springfield Housing Authority provides partial compensation for these officers. We have 1 K-9 and handler. We have received the Edward Byrne federal grant for a number of years.

- Annually, we lose 1 to 3 officers in turn-over. These losses have increased our uniform and equipment costs and force us to utilize more of the training budget to get new officers prepared to operate alone.

- The Police Department oversees animal control including daily operations, training, and budgeting. The Department is also responsible for holding and overseeing municipal court. Springfield has sixteen 911 dispatchers.

- For the purposes of this report, the Police Department includes administration, patrol, investigations, a bicycle unit, and a traffic unit.

- Patrol officers work 12-hour shifts in an 84-hour pay period (2 weeks per pay period). Investigations and Bicycle units work 8½ hour shifts on an 85-hour pay period. Court appearances, major incidents, fatal and near fatal crashes often exceed this 84/85 hour pay period.

- Springfield Police Department participates in State and Federally-funded overtime projects.

- The Department has a "take-home" car program.

- Springfield has a transit population. Residents of all six surrounding counties, including 2 in Kentucky, commute to Springfield to work, increasing the daytime population by approximately 15,000. Two large industrial areas contain 8 of the largest factories in the area.

- Springfield has a non-English speaking, Hispanic community, affecting calls for service. We have one fluent Spanish-speaking officer.

- The Department has a Law Enforcement Explorer Program that is the longest running program in the State. The Program was started in 1990. These explorers are utilized to assist with traffic control, parking, and crowd control at most major events. This also has proven itself to be a breeding ground for new police officers.
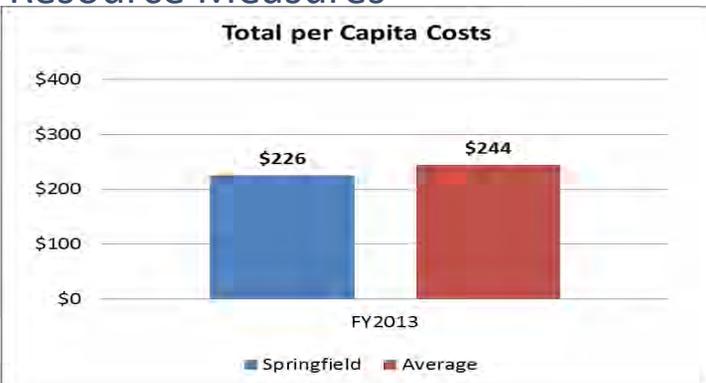
Springfield (Robertson County)   **Police Services**
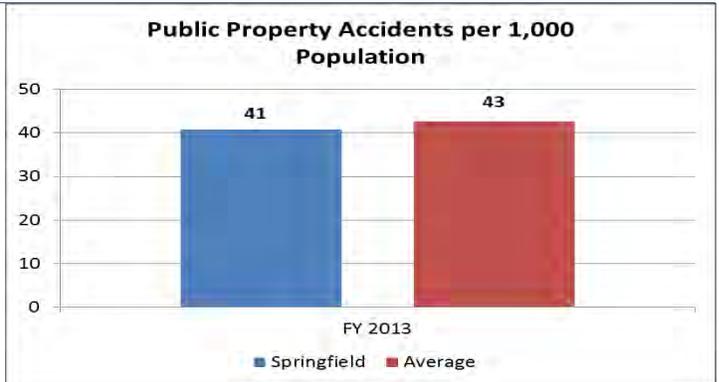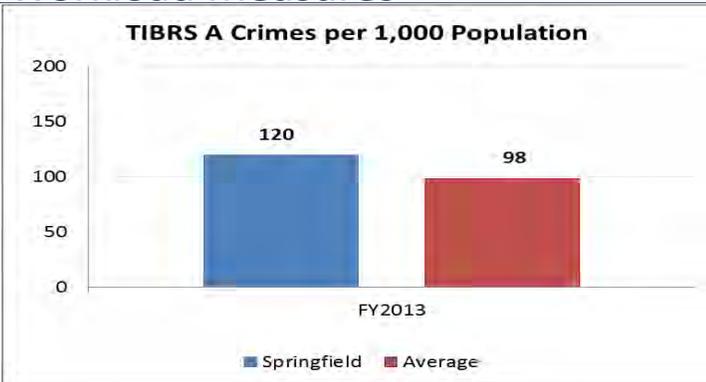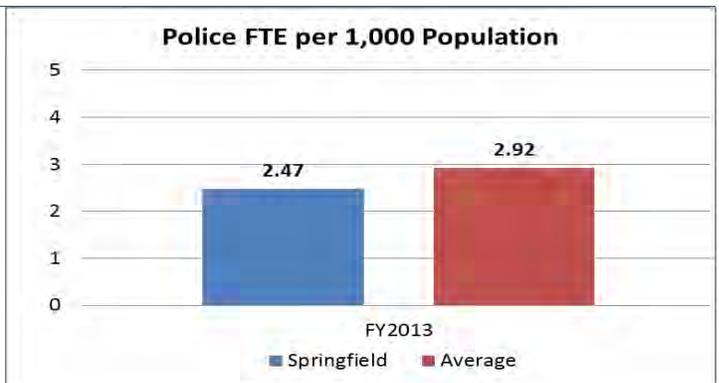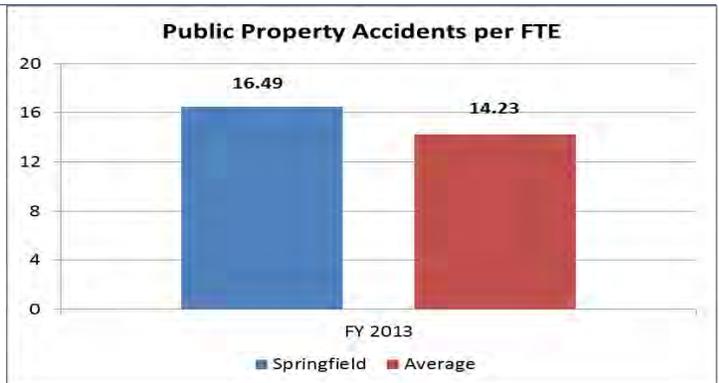
Population: 16,440

Workload Measures

TIBRS A Crimes per 1,000 Population — Springfield 120, Average 98 (FY2013)

Public Property Accidents per 1,000 Population — Springfield 41, Average 43 (FY 2013)

Resource Measures

Total per Capita Costs — Springfield $226, Average $244 (FY2013)

Police FTE per 1,000 Population — Springfield 2.47, Average 2.92 (FY2013)

Efficiency Measures

Calls Per Sworn Officer — Springfield 744, Average 581 (FY2013)

Public Property Accidents per FTE — Springfield 16.49, Average 14.23 (FY 2013)

Efficiency Measures (continued)

Cost per Call for Service — Springfield $128, Average $187 (FY 2013)

Effectiveness Measures

Traffic Accidents with Injury as a Percentage of Total Traffic Accidents — Springfield 15%, Average 16% (FY2013)
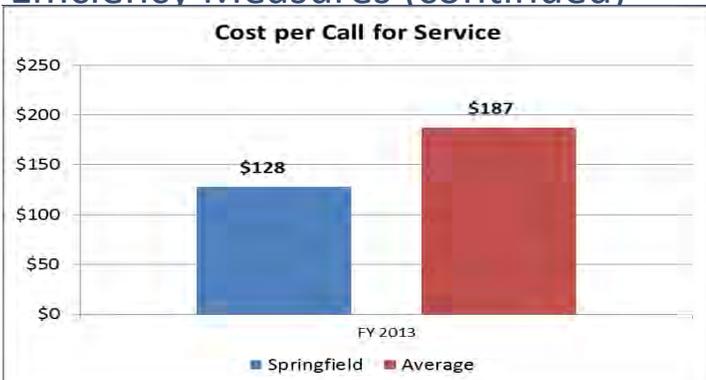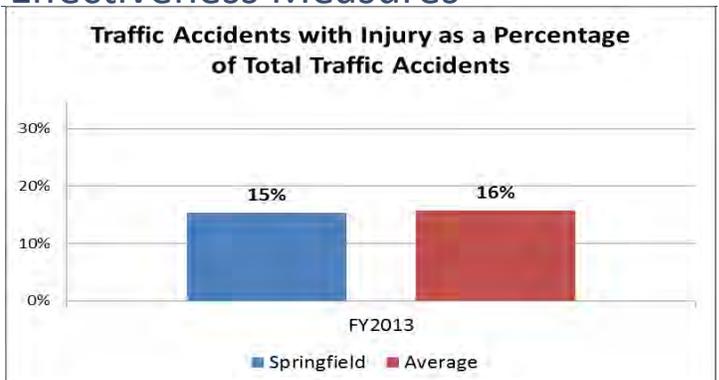
Tullahoma (Coffee/Franklin County)

Police Services

Population: 18,655

Service Profile

Calls for service	20,554
TIBRS Type A crimes	1,644
TIBRS Type B crimes	368
Number of FTEs	44.00
Number of budgeted, full-time, sworn officers	37.00
Number of support personnel (excludes jail and dispatch)	5.00 FT, 8.00 PT
Number of volunteers	12
Number of reserve officers	9
Total traffic accidents	800
Public property accidents	471
Police vehicles	42
Alarm calls	764
Average training hours taken by individual sworn employees	71
Reported estimated peak service population	N/C

Cost Profile

Personnel Cost	$2,331,423
Operating Cost	$260,236
Indirect Cost	$114,319
Depreciation	N/C
Drug Fund	$15,853
Total	$2,721,830

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Tullahoma Police Department is a multi-functional law enforcement agency serving 18,655 residents. The Department is divided into 3 divisions: patrol, investigations, and support services.

  - The Department is staffed 24/7 with support services available for walk-in citizen needs.

  - The patrol division is dispatched through a consolidated communications center operated by Coffee County government.

    - The patrol division has 30 officers working in 3 shifts with 8 hour tours of duty.

    - Tullahoma Housing Authority officer

    - School Resource Officer

    - Child Passenger Seat program officers

  - The investigations division is staffed by 5 detectives.

    - Additional duties include: Sexual Offender Program coordinator, evidence custodian, equipment manager, drug fund coordinator, and community service coordinator.

    - "Drug Take Back" receptacle for medications

- The Department maintains a "take home" policy for vehicles (must live within 15 road miles of City).

- The Department utilizes a variety of methods to share information with the community:

  - Departmental Facebook

  - Website for information sharing and online services

  - "Text a Tip" program for anonymous text messaging of criminal activity

  - "NIXLE" for mass text messaging to subscribers on road closures and critical information

  - Crime Reports website to view accidents, criminal incident locations, and sexual offender residences

  - Bi-weekly articles from Police Chief to local newspapers and bi-weekly interviews with local TV stations

- The Department seeks funding opportunities through partnerships with other organizations and State and Federal grant programs. The Coffee County Anti-Drug Coalition and the Governor's Highway Safety Office are the primary sources of funding and help to fund DUI checkpoints, saturation patrols, obtain traffic related equipment, and special events.

Tullahoma (Coffee/Franklin County)   **Police Services**
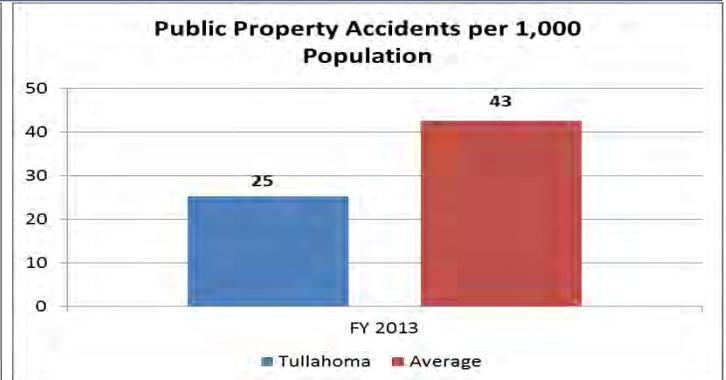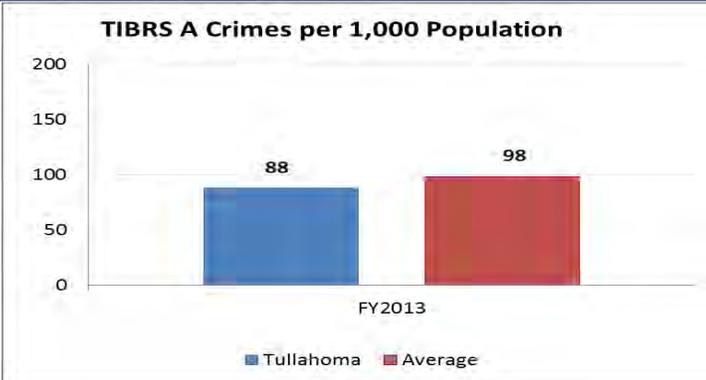
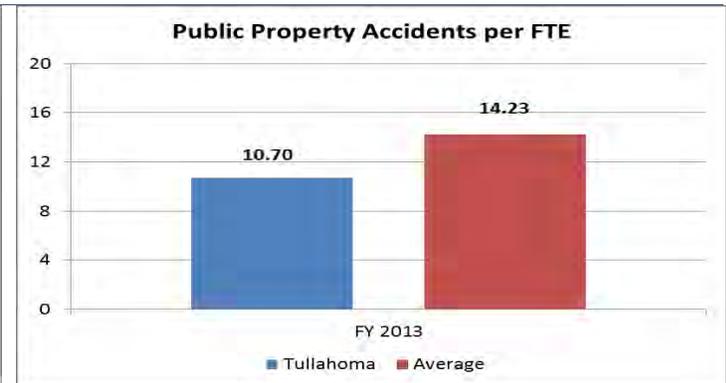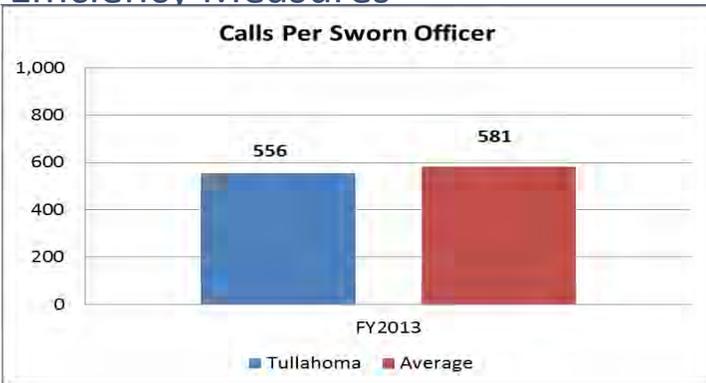**Population: 18,655**

Workload Measures
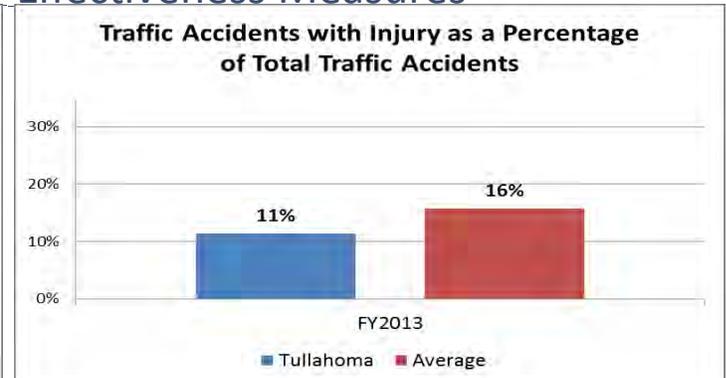

Resource Measures
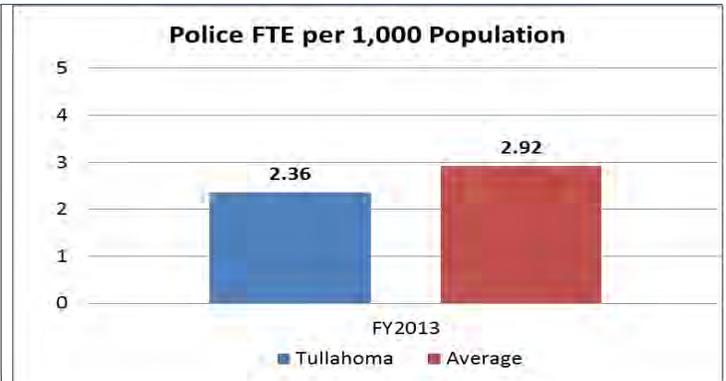
Efficiency Measures

Efficiency Measures (continued)   # Effectiveness Measures

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Property Maintenance Code Enforcement Services
FY2013

Introduction to Property Maintenance Code Enforcement Services

Property Maintenance Code Enforcement Services was added as a service area for the TMBP in FY2010. Originally, the area had been defined broadly to encompass property maintenance and building code enforcement and inspection, building development, and planning and zoning. In FY2012, we began collecting separate performance and cost measures for each area by separating these areas into the three distinct service areas of Building Code Enforcement Services, Property Maintenance Code Enforcement Services, and Planning and Zoning Services. We began reporting benchmarks for Property Maintenance Codes Enforcement in last year's report. Property Maintenance Codes is now a stand-alone service area, and it continues to evolve and improve this year. We added a new benchmark for FY2013 measuring percent of total codes violations brought into compliance, to accompany our existing benchmark measuring cases brought into compliance per 1,000 population. Presentation of these indicators side-by-side allows for a more meaningful assessment of effectiveness in compliance.

Even though we have separated the functions into three distinct reporting areas, cities indicate a variety of arrangements in allocating building and property maintenance codes enforcement, building inspections, and planning and 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.

Definitions of Selected Service Terms

Property Maintenance Code Inspections (Line 1): This measures the total number of property maintenance code inspections performed during the designated fiscal year. Includes both inspections in response to third party complaints and those initiated by city inspectors. Do NOT include inspections for signs. The count should include, but is not necessarily limited to, inspections for inoperable autos, high grass/overgrown lots, littered lots, and dilapidated structures. Please include dilapidated structure inspections here even if handled separately by a Building Codes Department.

Average Number of Days from the Complaint to the First Inspection (Line 2): This measurement asks for the average number of days between the reception of a property maintenance enforcement complaint to the initial code 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 until the Case is Resolved (Line 3): This measurement is the average number of days from the initial property maintenance code inspection, until the property maintenance code violation 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 between the initial inspections and either when these cases were resolved or when the cases were 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 5): This number is the total number of property maintenance violations that were brought into compliance during the fiscal year. The count should include, but is not necessarily limited to, instances of compliance for inoperable autos, high grass/overgrown lots, littered lots, and dilapidated structures. Please include instances of dilapidated structure compliance here even if handled separately by a Building Codes Department. In this measurement, compliance is defined as a property maintenance code enforcement complaint/inspection that is followed by a violation and ending with acquiescence to the city code.

Number of Property Maintenance Code Enforcement FTEs (Line 7: 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 2,080. This number will be a Full Time Equivalent (FTE) number.

Number of Property Parcels (Line 20): This is the total number of property parcels within your city.
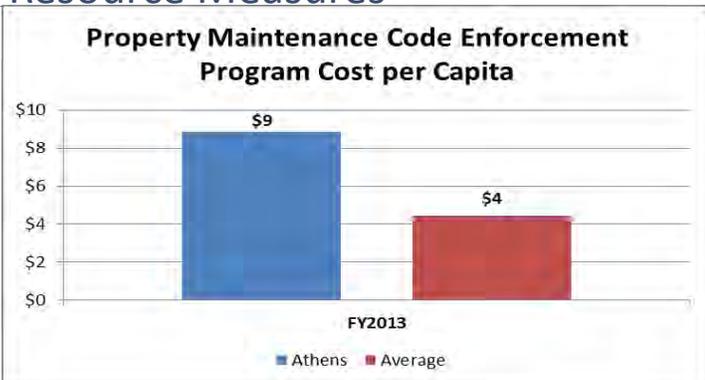
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Athens (McMinn County)
Population: 13,458

Property Maintenance Code Enforcement Services

Service Profile

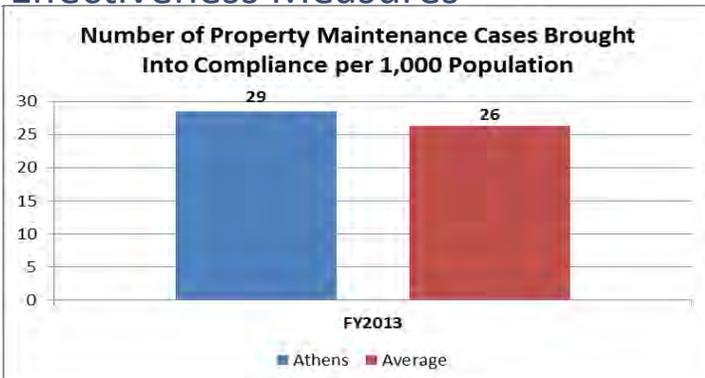|	
Property maintenance code inspections	851
Average number of days from complaint to first inspection	1
Average number of days to resolve violation	10
Total property maintenance code violations	384
Cases brought into compliances	384
Property maintenance code enforcement FTEs	0.80
Property maintenance administrative and support FTEs	0.30
Inoperable auto violations	1
Overgrown lot violations	308
Dilapidated structure violations	19
Property parcels	6,856

Cost Profile

Personnel Cost	$99,857
Operating Cost	$9,396
Indirect Cost	$7,978
Depreciation	$2,175
Total	$119,406

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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.
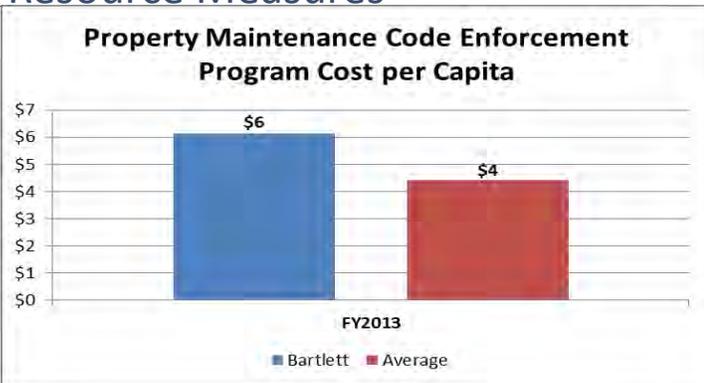
Athens (McMinn County)

Population: 13,458

Property Maintenance Code Enforcement Services

Workload Measures

Property Maintenance Inspections per 1,000 Parcel — Athens: 124, Average: 123 (FY2013)

Resource Measures

Property Maintenance Code Enforcement Program Cost per Capita — Athens: $9, Average: $4 (FY2013)

Efficiency Measures

Property Maintenance Inspections per Property Maintenance Inspector FTEs — Athens: 1,064, Average: 898 (FY2013)

Property Maintenance Code Enforcement Program Cost per Parcel — Athens: $17, Average: $10 (FY2013)

Effectiveness Measures

Number of Property Maintenance Cases Brought Into Compliance per 1,000 Population — Athens: 29, Average: 26 (FY2013)

Percent of all Property Maintenance Violations Brought Into Compliance — Athens: 100%, Average: 92% (FY2013)

Bartlett (Shelby County)
Population: 54,613

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	11,425
Average number of days from complaint to first inspection	3
Average number of days to resolve violation	14
Total property maintenance code violations	2,394
Cases brought into compliances	2,350
Property maintenance code enforcement FTEs	4.00
Property maintenance administrative and support FTEs	1.00
Inoperable auto violations	595
Overgrown lot violations	433
Dilapidated structure violations	7
Property parcels	23,987

Cost Profile

Personnel Cost	$297,079
Operating Cost	$26,406
Indirect Cost	$11,994
Depreciation	$0
Total	$335,479

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 as 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)

Population: 54,613

Property Maintenance Code Enforcement Services

Workload Measures

Property Maintenance Inspections per 1,000 Parcel — FY2013: Bartlett 476, Average 123

Resource Measures

Property Maintenance Code Enforcement Program Cost per Capita — FY2013: Bartlett $6, Average $4

Efficiency Measures

Property Maintenance Inspections per Property Maintenance Inspector FTEs — FY2013: Bartlett 2,856, Average 898

Property Maintenance Code Enforcement Program Cost per Parcel — FY2013: Bartlett $14, Average $10

Effectiveness Measures

Number of Property Maintenance Cases Brought Into Compliance per 1,000 Population — FY2013: Bartlett 43, Average 26

Percent of all Property Maintenance Violations Brought Into Compliance — FY2013: Bartlett 98%, Average 92%
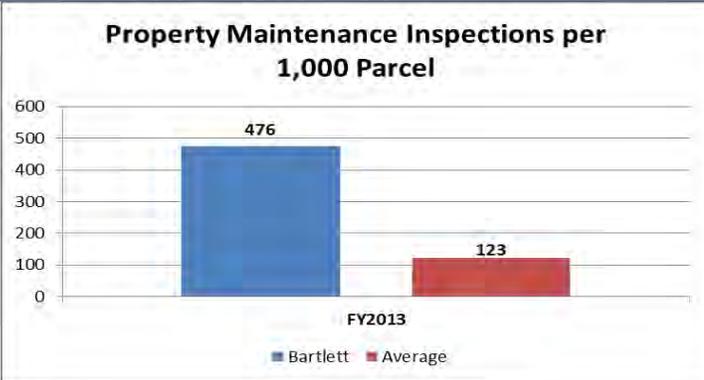
Brentwood (Williamson County)
Population: 37,060

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	260*
Average number of days from complaint to first inspection	1
Average number of days to resolve violation	30-60 days**
Total property maintenance code violations	N/C
Cases brought into compliances	N/C
Property maintenance code enforcement FTEs	1.00
Property maintenance administrative and support FTEs	0.00
Inoperable auto violations	0
Overgrown lot violations	23
Dilapidated structure violations	1
Property parcels	15,244

Cost Profile

Personnel Cost	$42,466***
Operating Cost	N/A***
Indirect Cost	N/A***
Depreciation	N/C***
Total	$42,466***

*Includes cases opened to investigate home occupation violations.
**Due to notification period.
***All non-personnel costs for Property Maintenance Code Enforcement are reported in the Building Code Enforcement service area.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 processes.

- 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 3 professional planning positions, the Building Official, 4 Codes Enforcement Officers (certified in Building, Mechanical, and Plumbing inspections), 1 Municipal Codes Officer, and 2 administrative positions.

Brentwood (Williamson County)
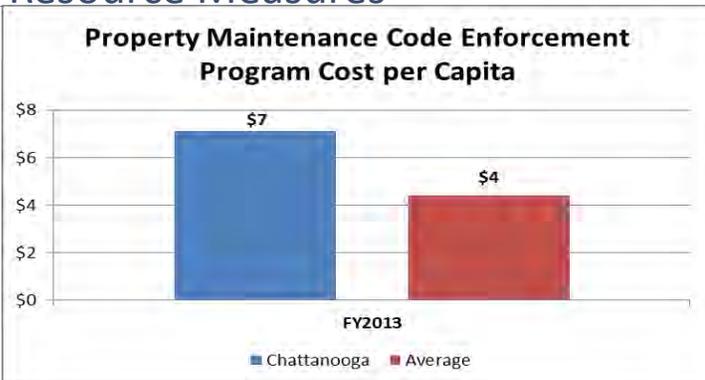
Population: 37,060

Property Maintenance Code Enforcement Services

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures

Chattanooga (Hamilton County)
Population: 167,674

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	23,614*
Average number of days from complaint to first inspection	3
Average number of days to resolve violation	45-120 days**
Total property maintenance code violations	9,809
Cases brought into compliances	N/A
Property maintenance code enforcement FTEs	13.00
Property maintenance administrative and support FTEs	3.00
Inoperable auto violations	914
Overgrown lot violations	5,352
Dilapidated structure violations	1,282
Property parcels	74,314

Cost Profile

Personnel Cost	$807,986
Operating Cost	$386,683
Indirect Cost	$0
Depreciation	$0
Total	$1,194,669

*Includes 9,496 initial inspections and 14,118 re-inspections.

**45 days for dumping violations. 60 days for abandoned vehicles, litter, and overgrowth violations. 120 days for housing violations.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Department of Economic 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.

Chattanooga (Hamilton County)

Population: 167,674

Property Maintenance Code Enforcement Services

Workload Measures
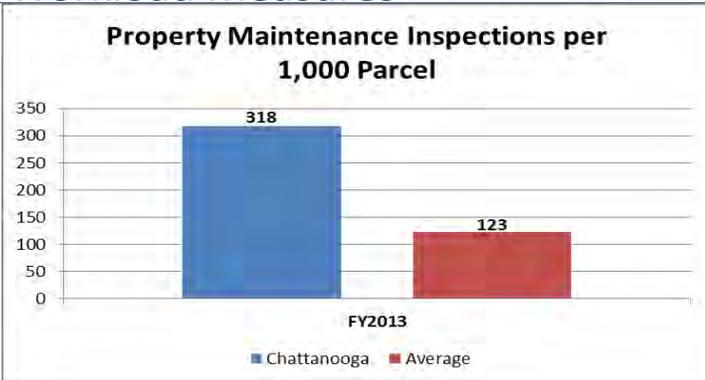
Resource Measures
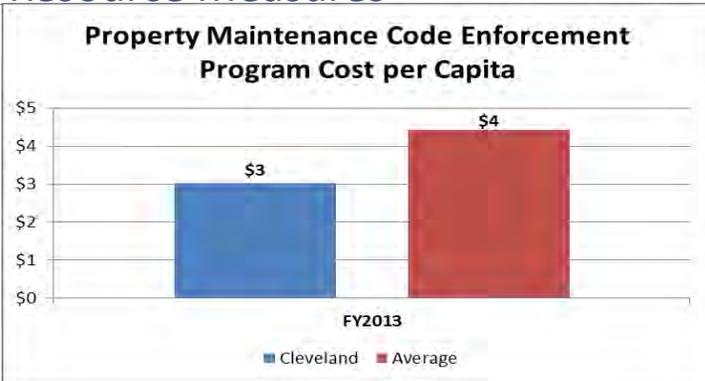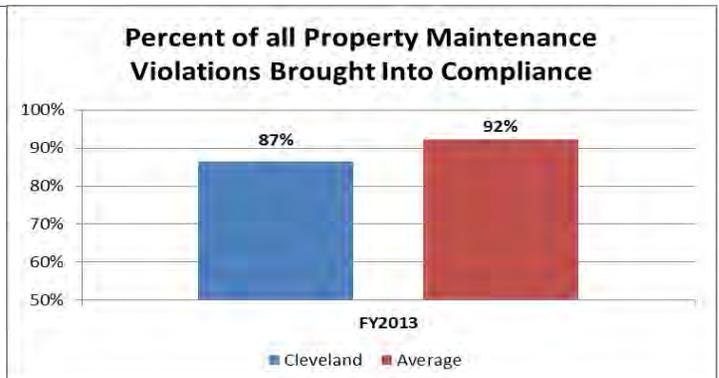

Efficiency Measures
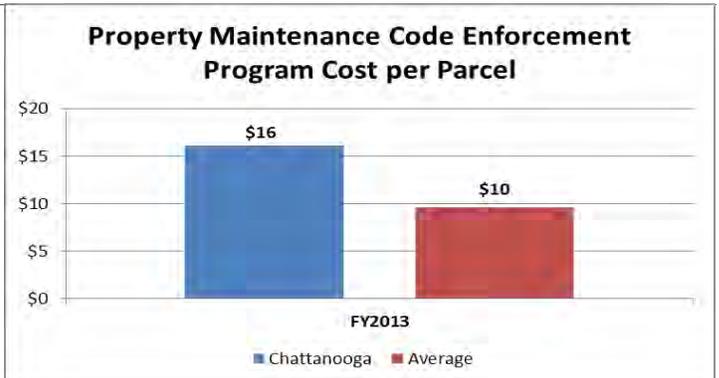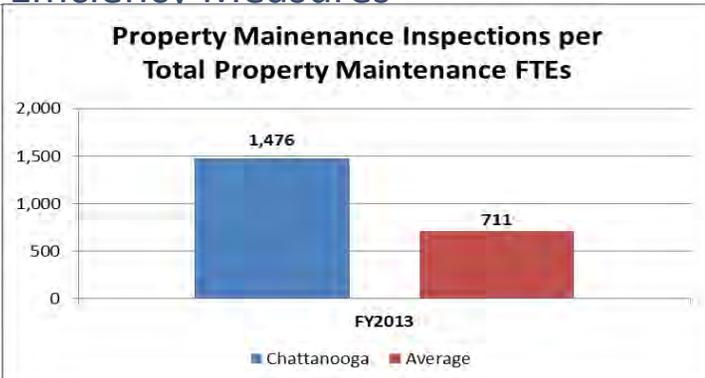
Effectiveness Measures

Cleveland (Bradley County)
Population: 41,285

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	1,043
Average number of days from complaint to first inspection	1
Average number of days to resolve violation	15
Total property maintenance code violations	853
Cases brought into compliances	738
Property maintenance code enforcement FTEs	2.00
Property maintenance administrative and support FTEs	0.00
Inoperable auto violations	145
Overgrown lot violations	484
Dilapidated structure violations	4
Property parcels	19,317

Cost Profile

Personnel Cost	$97,828
Operating Cost	$18,170
Indirect Cost	$8,883
Depreciation	$0
Total	$124,881

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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)

Population: 41,285

Property Maintenance Code Enforcement Services

Workload Measures
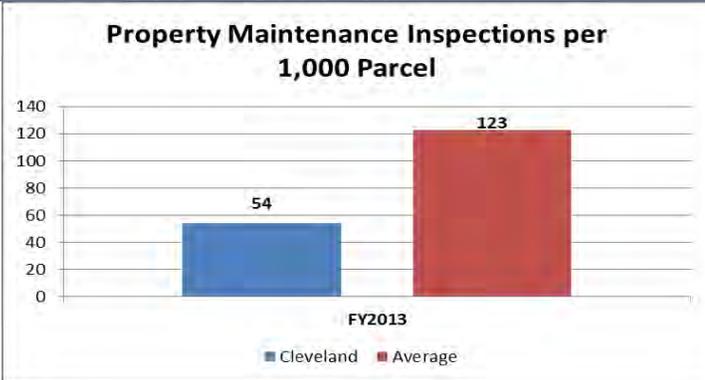
Resource Measures

Efficiency Measures
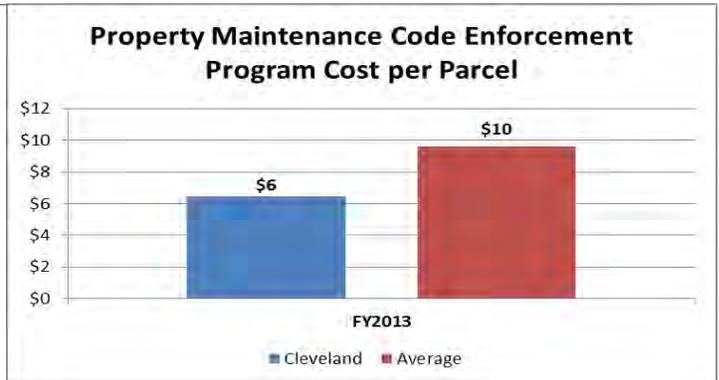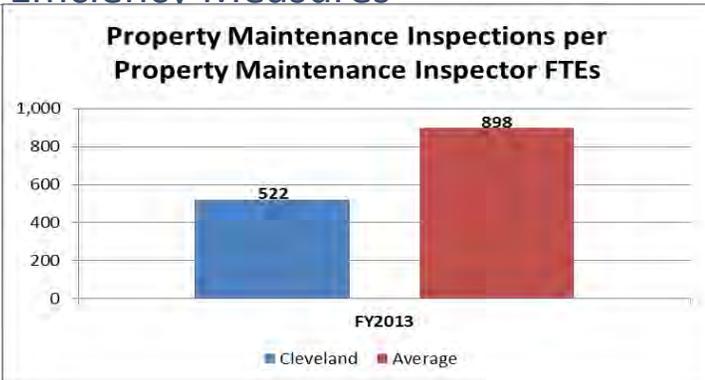
Effectiveness Measures

Collierville (Shelby County)
Population: 45,550

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	4,134
Average number of days from complaint to first inspection	1
Average number of days to resolve violation	15
Total property maintenance code violations	4,044
Cases brought into compliances	3,967
Property maintenance code enforcement FTEs	3.00
Property maintenance administrative and support FTEs	0.00
Inoperable auto violations	155
Overgrown lot violations	1,381
Dilapidated structure violations	0
Property parcels	16,885

Cost Profile

Personnel Cost	$176,887
Operating Cost	$23,347
Indirect Cost	N/C
Depreciation	N/C
Total	$200,234

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 Building / Code Enforcement Division 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. The Building / Code Enforcement Division is headed by the Chief Building Official.

- The Planning Division 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 Engineering Division 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.
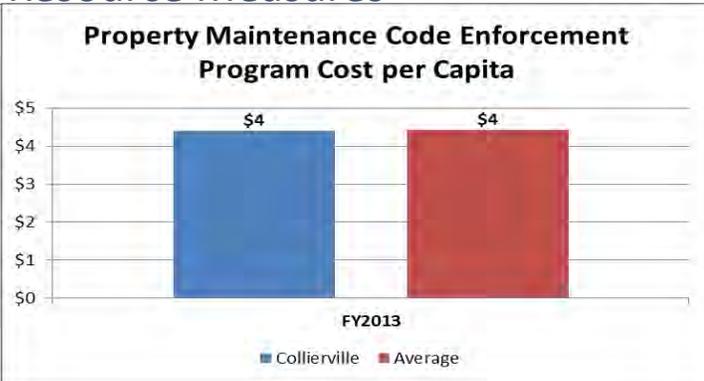
Collierville (Shelby County)

Population: 45,550
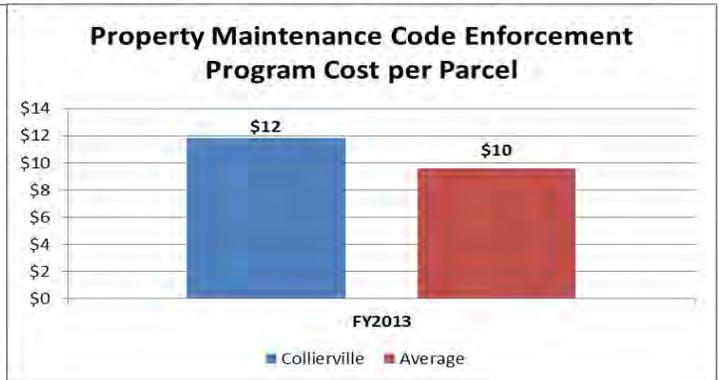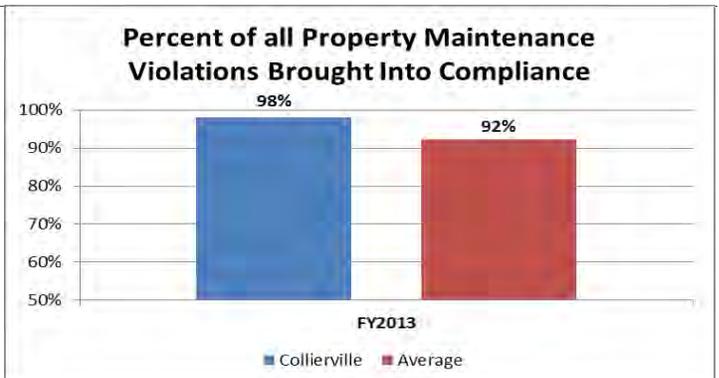
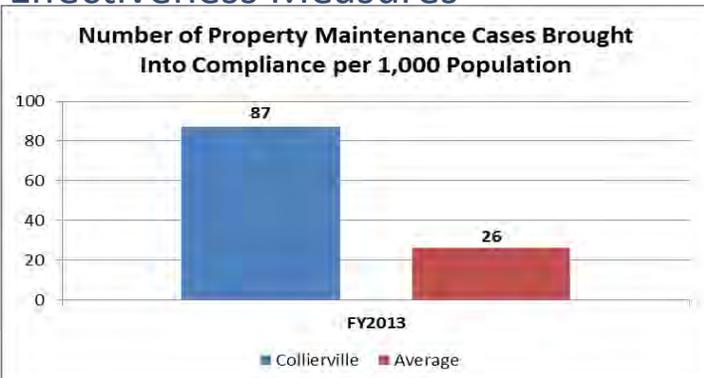**Property Maintenance Code Enforcement Services**

Workload Measures

Property Maintenance Inspections per 1,000 Parcel — FY2013: Collierville 245, Average 123

Resource Measures

Property Maintenance Code Enforcement Program Cost per Capita — FY2013: Collierville $4, Average $4

Efficiency Measures

Property Maintenance Inspections per Property Maintenance Inspector FTEs — FY2013: Collierville 1,378, Average 898

Property Maintenance Code Enforcement Program Cost per Parcel — FY2013: Collierville $12, Average $10

Effectiveness Measures

Number of Property Maintenance Cases Brought Into Compliance per 1,000 Population — FY2013: Collierville 87, Average 26

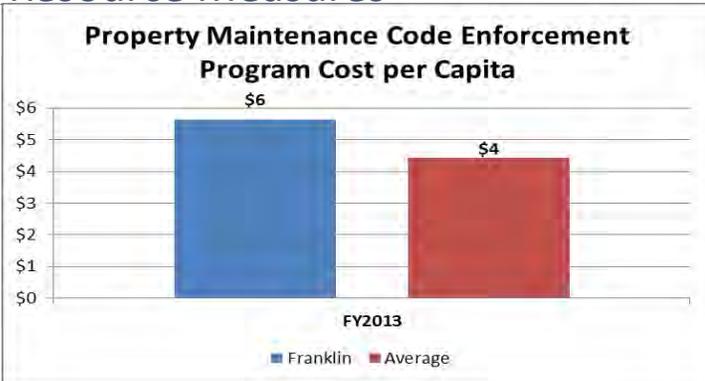Percent of all Property Maintenance Violations Brought Into Compliance — FY2013: Collierville 98%, Average 92%

Franklin (Williamson County)
Population: 62,487

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	499
Average number of days from complaint to first inspection	N/C
Average number of days to resolve violation	N/C
Total property maintenance code violations	343
Cases brought into compliances	325
Property maintenance code enforcement FTEs	2.00
Property maintenance administrative and support FTEs	0.00
Inoperable auto violations	17
Overgrown lot violations	54
Dilapidated structure violations	10
Property parcels	21,379

Cost Profile

Personnel Cost	$261,359
Operating Cost	$49,365
Indirect Cost	$40,811
Depreciation	$0
Total	$351,535

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 code enforcement such as:
  - Inspections
  - Property Maintenance
  - Community Development Block Grant Program administration

Franklin (Williamson County)

Population: 62,487

Property Maintenance Code Enforcement Services

Workload Measures

Property Maintenance Inspections per 1,000 Parcel

Resource Measures

Property Maintenance Code Enforcement Program Cost per Capita

Efficiency Measures

Property Maintenance Inspections per Property Maintenance Inspector FTEs

Property Maintenance Code Enforcement Program Cost per Parcel

Effectiveness Measures

Number of Property Maintenance Cases Brought Into Compliance per 1,000 Population

Percent of all Property Maintenance Violations Brought Into Compliance
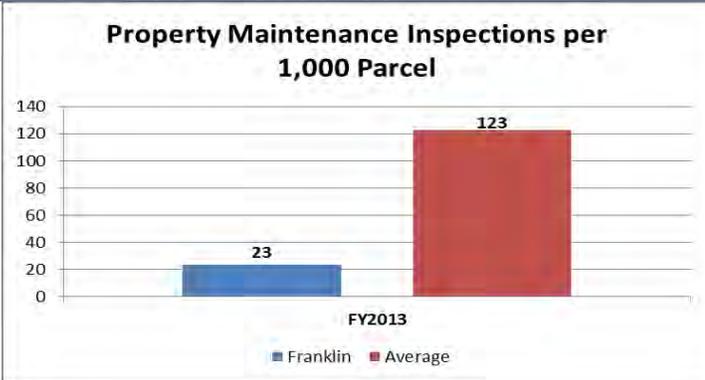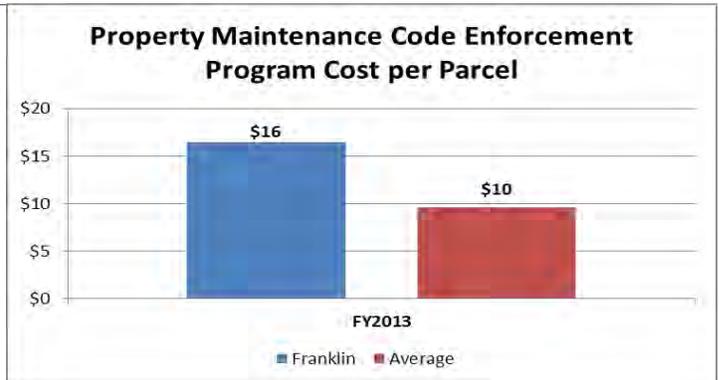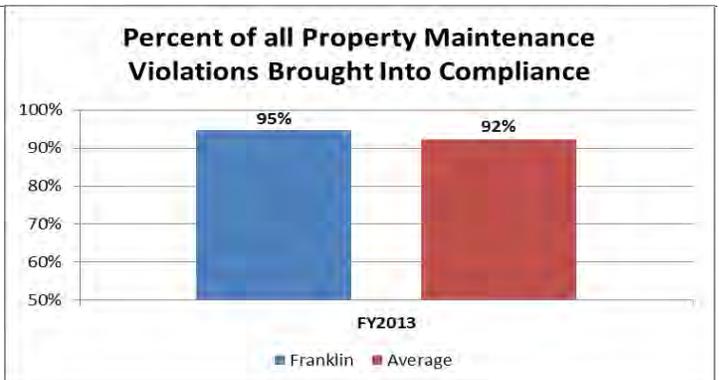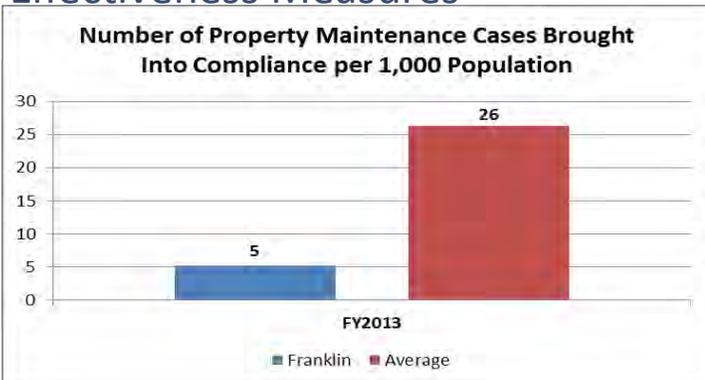
Goodlettsville (Sumner/Davidson County) Population: 15,921

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	893
Average number of days from complaint to first inspection	1
Average number of days to resolve violation	10
Total property maintenance code violations	353
Cases brought into compliances	340
Property maintenance code enforcement FTEs	1.25
Property maintenance administrative and support FTEs	1.25
Inoperable auto violations	23
Overgrown lot violations	487
Dilapidated structure violations	3
Property parcels	N/A

Cost Profile

Personnel Cost	N/C*
Operating Cost	N/C*
Indirect Cost	N/C*
Depreciation	N/C*
Total	N/C*

*Costs are combined with Building Code Enforcement costs and reported in the Building Code Enforcement service area.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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, building process, and property maintenance.

- Property Maintenance is handled primarily by a property maintenance inspector certified zoning inspector and a certified housing code official.

- To administer the City's property maintenance standards, by ensuring that all existing residential and nonresidential structures, and all existing premises meet minimum requirements and standards set forth by the Goodlettsville Municipal Code and referenced codes.

- We communicate with and try to educate our citizens, and when the need arises, we use the municipal court or administrative hearing officer to correct problems.

Goodlettsville (Sumner/Davidson County)

Population: 15,921

Property Maintenance Code Enforcement Services

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures

Number of Property Maintenance Cases Brought Into Compliance per 1,000 Population

FY2013: Goodlettsville 21, Average 26

Percent of all Property Maintenance Violations Brought Into Compliance

FY2013: Goodlettsville 96%, Average 92%
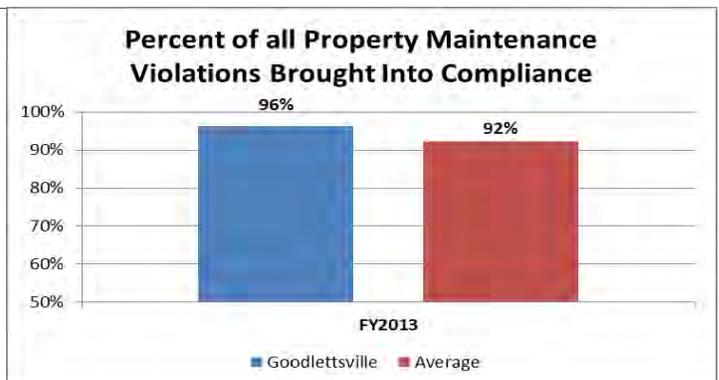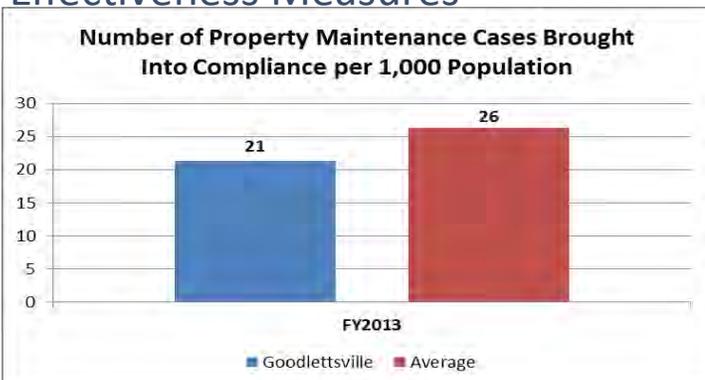
Greeneville (Greene County)
Population: 15,062

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	135
Average number of days from complaint to first inspection	2
Average number of days to resolve violation	45
Total property maintenance code violations	85
Cases brought into compliances	85
Property maintenance code enforcement FTEs	1.30
Property maintenance administrative and support FTEs	0.60
Inoperable auto violations	5
Overgrown lot violations	72
Dilapidated structure violations	7
Property parcels	N/A

Cost Profile

Personnel Cost	$105,066*
Operating Cost	$6,462*
Indirect Cost	$8,917*
Depreciation	$670*
Total	$121,115*

*Includes Building Code Enforcement costs. Excluded from calculated cost benchmarks.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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/Zoning/Planning Department consists of a Building Official, Building Inspector, and Contracted Planner.

- The Building Codes staff reviews all commercial and residential building plans. The Department ensures plans comply with the Town's adopted codes and issues permits. 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 the Planning Commission. Staff also coordinates the review of special exceptions and variances for review by the Board of Zoning Appeals.

- Engineering is a stand-alone department.

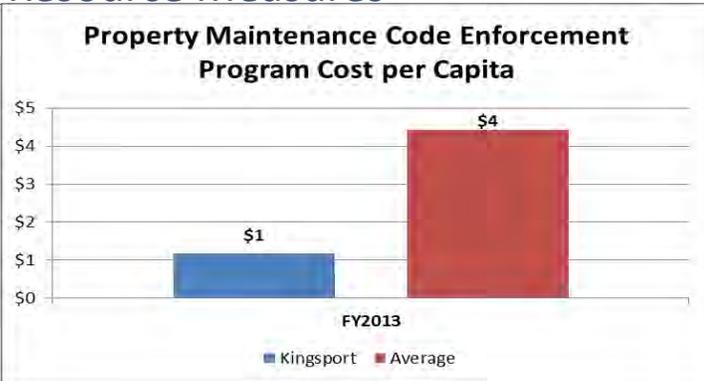**Greeneville (Greene County)**

Population: 15,062

Property Maintenance Code Enforcement Services

Workload Measures

Resource Measures

Efficiency Measures

Property Maintenance Inspections per Property Maintenance Inspector FTEs

Effectiveness Measures

Number of Property Maintenance Cases Brought Into Compliance per 1,000 Population

Percent of all Property Maintenance Violations Brought Into Compliance

Kingsport (Sullivan/Hawkins County)
Population: 51,264

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	915
Average number of days from complaint to first inspection	3
Average number of days to resolve violation	30
Total property maintenance code violations	915
Cases brought into compliances	827
Property maintenance code enforcement FTEs	1.00
Property maintenance administrative and support FTEs	1.00
Inoperable auto violations	72
Overgrown lot violations	454
Dilapidated structure violations	26
Property parcels	29,339

Cost Profile

Personnel Cost	$56,759
Operating Cost	$300
Indirect Cost	$2,260
Depreciation	N/C
Total	$59,319

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Building Division provides a safe community through 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 as well as permitting and inspecting all building, electrical, mechanical, and plumbing work in the City.

- 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.

- The Engineering Department reports to the Public Works Director.

Kingsport (Sullivan/Hawkins County)

Population: 51,264

Property Maintenance Code Enforcement Services

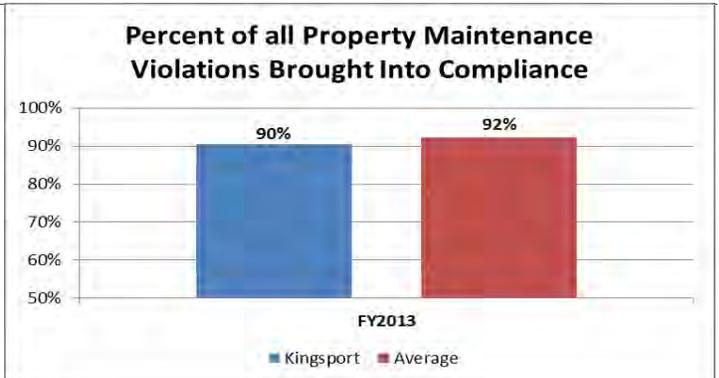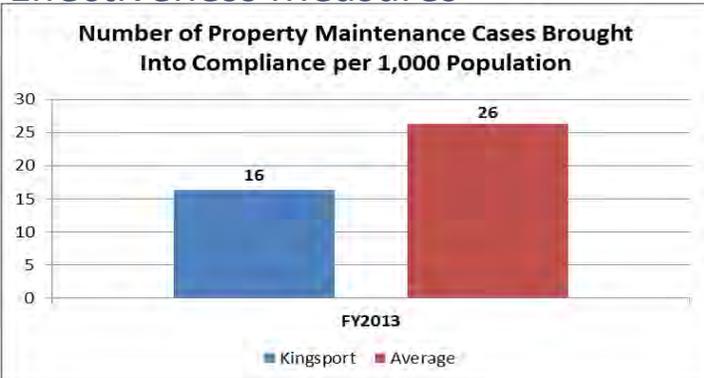## Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures

Knoxville (Knox County)
Population: 178,874

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	18,831
Average number of days from complaint to first inspection	2
Average number of days to resolve violation	6.7 to 14.8 days*
Total property maintenance code violations	14,765
Cases brought into compliances	10,701
Property maintenance code enforcement FTEs	9.00
Property maintenance administrative and support FTEs	3.00
Inoperable auto violations	520
Overgrown lot violations	13,611
Dilapidated structure violations	634
Property parcels	82,453

Cost Profile

Personnel Cost	$669,043
Operating Cost	$188,522
Indirect Cost	$32,877
Depreciation	N/C
Total	$890,442

*6.7 days for structure complaints. 13 days for trash complaints. 14.6 days for abandoned/inoperable auto violations. 14.8 days for lot complaints.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 that have accumulated on a piece of property, overgrown vines, and 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.

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

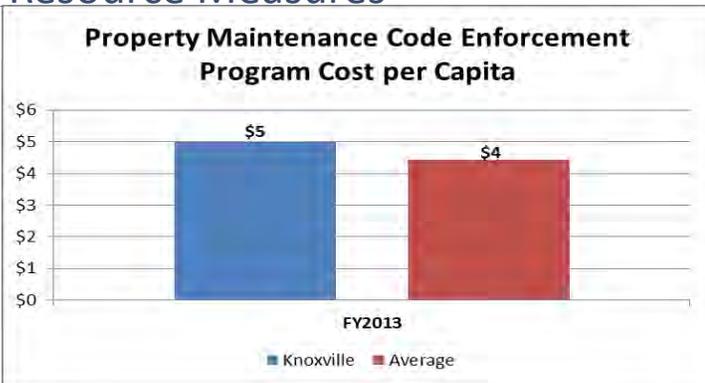- Taken from the Knoxville Neighborhoods Codes Enforcement website: http://www.cityofknoxville.org/services/codes/dilapidated.asp

Knoxville (Knox County)

Population: 178,874

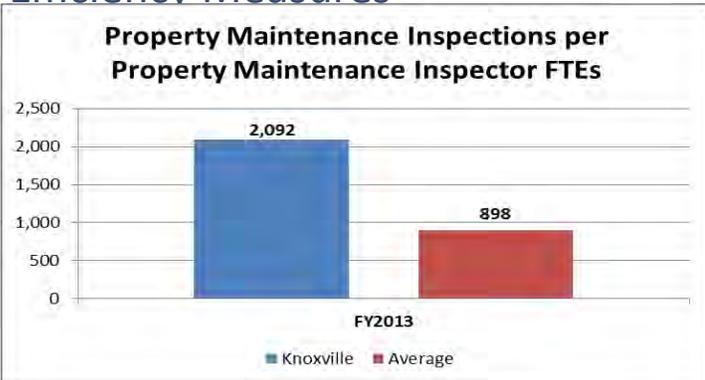**Property Maintenance Code Enforcement Services**
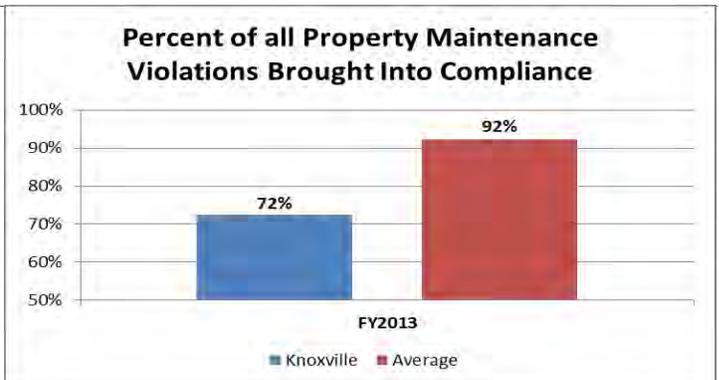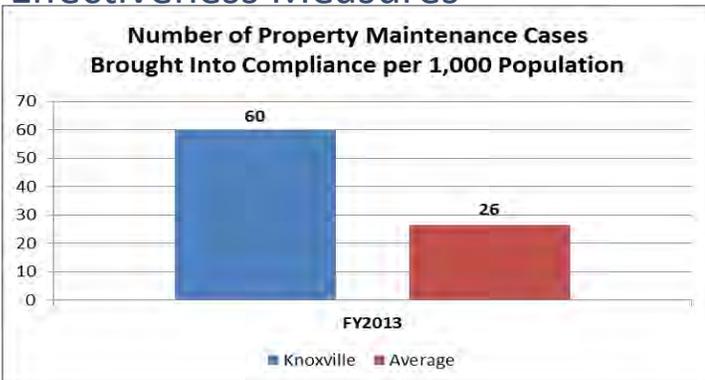
Workload Measures
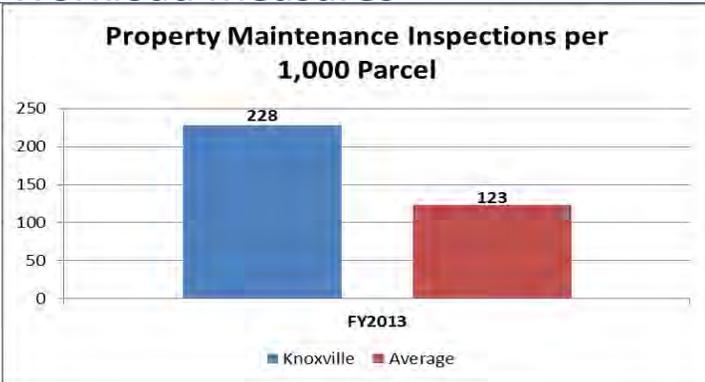
Resource Measures

Efficiency Measures

Effectiveness Measures

Martin (Weakley County)
Population: 11,473

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	49
Average number of days from complaint to first inspection	N/C
Average number of days to resolve violation	N/C
Total property maintenance code violations	49
Cases brought into compliances	N/C
Property maintenance code enforcement FTEs	1.00
Property maintenance administrative and support FTEs	0.00
Inoperable auto violations	2
Overgrown lot violations	1
Dilapidated structure violations	N/A
Property parcels	N/A

Cost Profile

Personnel Cost	$44,855*
Operating Cost	N/A*
Indirect Cost	N/A*
Depreciation	N/A*
Total	$44,855*

*Many cost items are included in the reported costs in the Police service area. Excluded from calculation of cost benchmarks.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City of Martin has integrated the codes, planning, and zoning functions into a single managed and coordinated department. Codes/Planning/Zoning staff supports citizens through enforcement of building codes, zoning ordinance, Municipal Code, and other associated codes. The Office is also the point of contact for Safety, Stormwater, and Floodplain Administration. The Office supports the Municipal-Regional Planning Commission and the Board of Zoning Appeals.

- The Codes/Planning/Zoning Office is responsible for new commercial/residential development and further development of the University of Tennessee at Martin.

- Engineering functions are found in the Public Works Department.

Martin (Weakley County)

Population: 11,473

Property Maintenance Code Enforcement Services

Workload Measures

Resource Measures
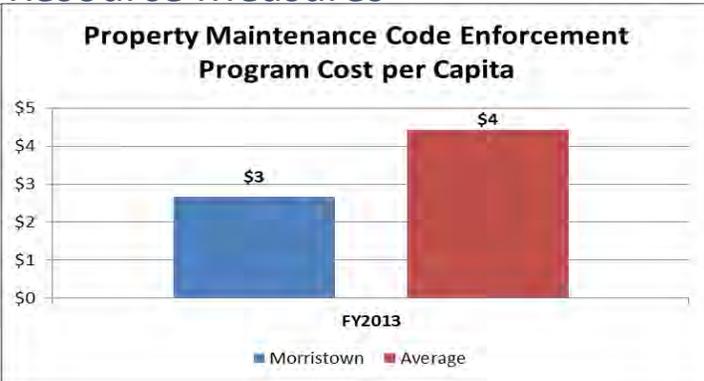
Efficiency Measures

Effectiveness Measures

Morristown (Hamblen County)
Population: 29,137

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	759
Average number of days from complaint to first inspection	1.5
Average number of days to resolve violation	14
Total property maintenance code violations	512
Cases brought into compliances	439
Property maintenance code enforcement FTEs	0.70
Property maintenance administrative and support FTEs	0.00
Inoperable auto violations	67
Overgrown lot violations	185
Dilapidated structure violations	6
Property parcels	11,996

Cost Profile

Personnel Cost	$52,157
Operating Cost	$14,045
Indirect Cost	$9,527
Depreciation	$1,880
Total	$77,609

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Morristown Police Department has one codes enforcement officer.

- The codes enforcement officer is a full-time, POST certified officer assigned to enforce codes issues such as overgrown yards, trash strewn areas, and illegal temporary signage.

- The codes enforcement officer has an office located in the City Center and is available to meet with the public who have codes related problems.

Morristown (Hamblen County)

Population: 29,137

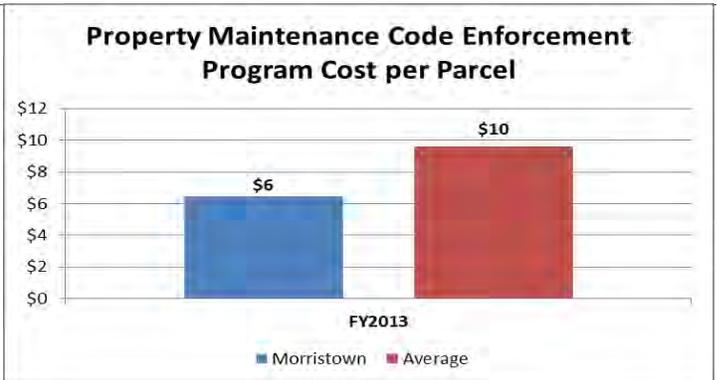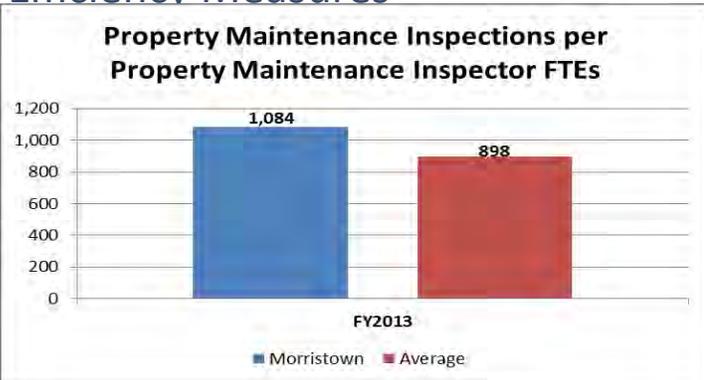**Property Maintenance Code Enforcement Services**
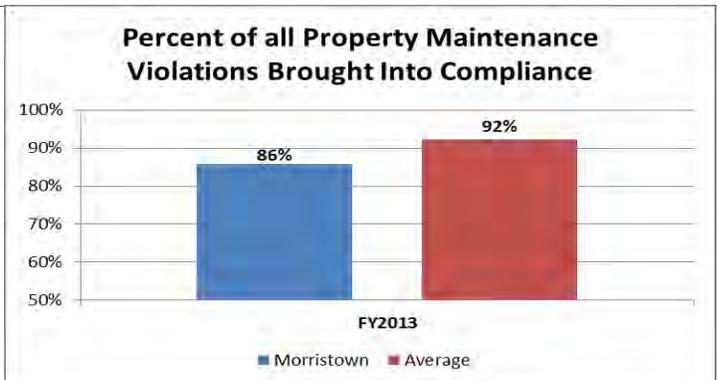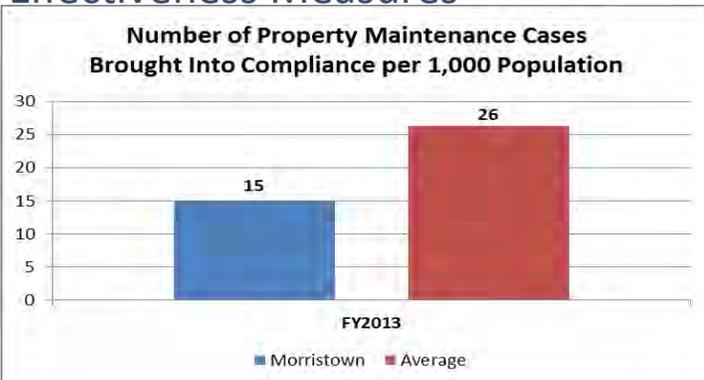
Workload Measures
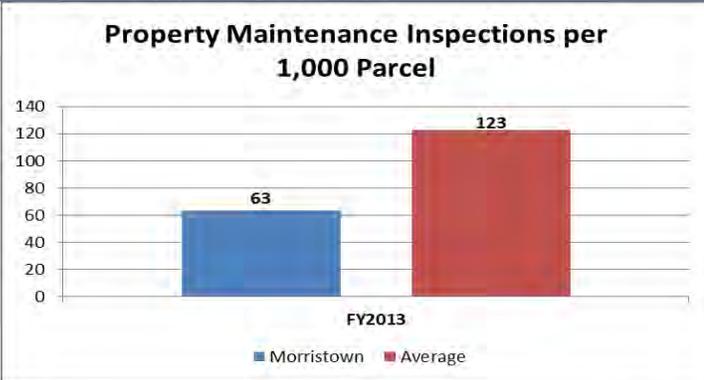
Resource Measures

Efficiency Measures

Effectiveness Measures

Murfreesboro (Rutherford County)
Population: 109,031

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	3,107
Average number of days from complaint to first inspection	1
Average number of days to resolve violation	26.4
Total property maintenance code violations	3,107
Cases brought into compliances	3,074
Property maintenance code enforcement FTEs	3.00
Property maintenance administrative and support FTEs	1.00
Inoperable auto violations	59
Overgrown lot violations	N/C
Dilapidated structure violations	33
Property parcels	33,734

Cost Profile

Personnel Cost	$138,182
Operating Cost	$4,609
Indirect Cost	$6,594
Depreciation	N/C
Total	$149,385

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Building and Codes Department is charged with the proper enforcement of neighborhood maintenance codes to provide high standards for homeowners and residents.

- Property Maintenance is part of the Building and Codes Department, which is located in close proximity to the Planning and Engineering Departments to facilitate cooperation across departments.

Murfreesboro (Rutherford County)

Population: 109,031
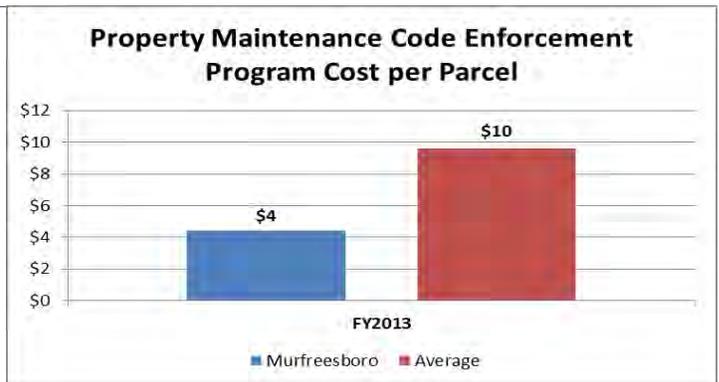
Property Maintenance Code Enforcement Services
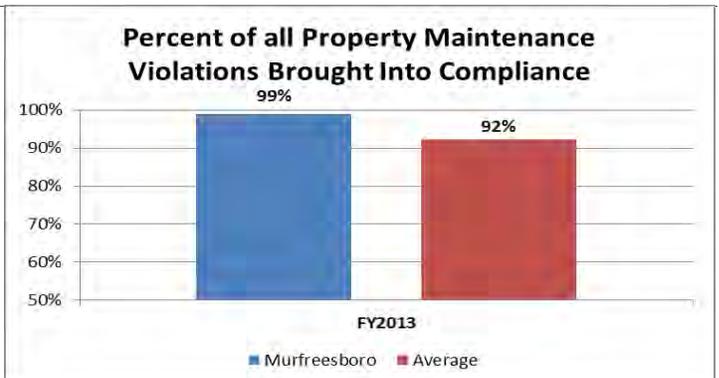
Workload Measures
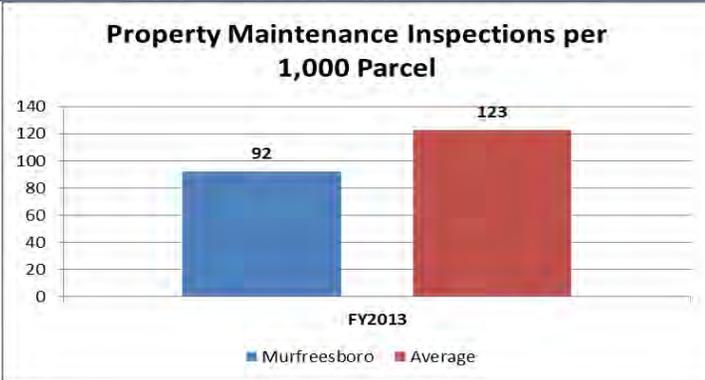
Resource Measures

Efficiency Measures

Effectiveness Measures

Paris (Henry County)
Population: 10,156

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	200
Average number of days from complaint to first inspection	2
Average number of days to resolve violation	15
Total property maintenance code violations	200
Cases brought into compliances	175
Property maintenance code enforcement FTEs	0.40
Property maintenance administrative and support FTEs	0.00
Inoperable auto violations	3
Overgrown lot violations	150
Dilapidated structure violations	15
Property parcels	6,120

Cost Profile

Personnel Cost	$18,489
Operating Cost	$14,866
Indirect Cost	$4,045
Depreciation	$0
Total	$37,400

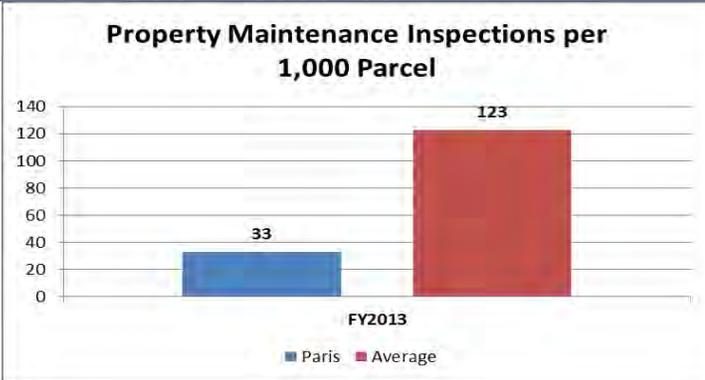### *Service Level and Delivery Conditions Affecting Service Performance and Cost*

- City Codes staff work to ensure that properties are maintained in a manner that is consistent with the codes and ordinance as adopted by the City of Paris.

- The City does not have an Engineering Department. The City contracts with engineering firms as needed.
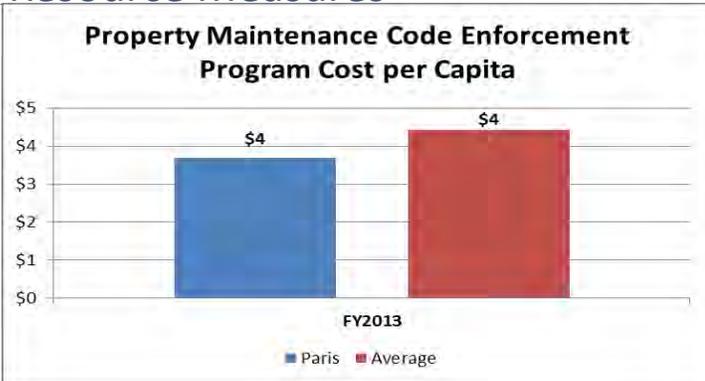
Paris (Henry County)

Population: 10,156
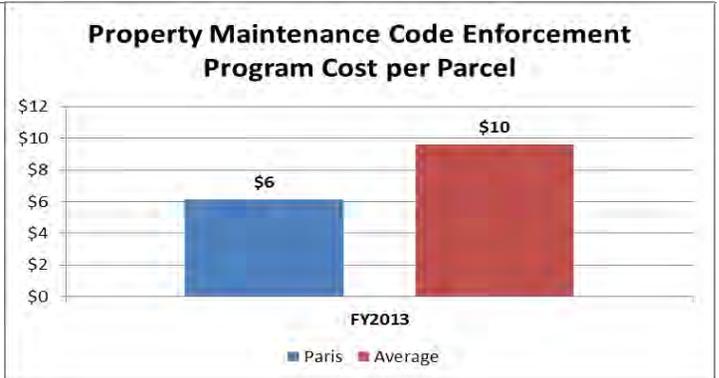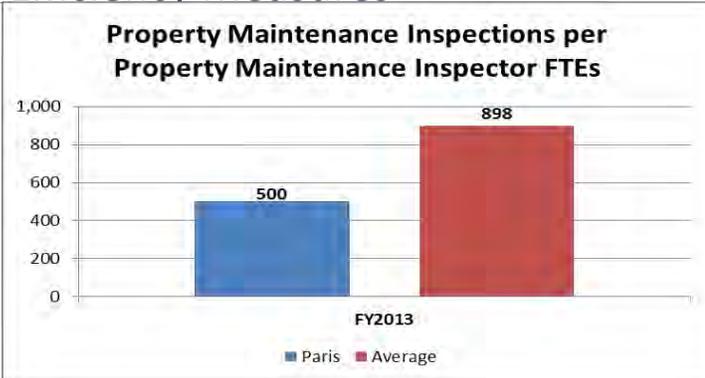
Property Maintenance Code Enforcement Services
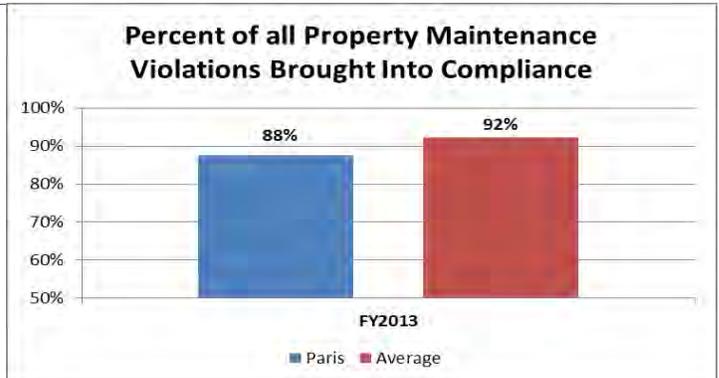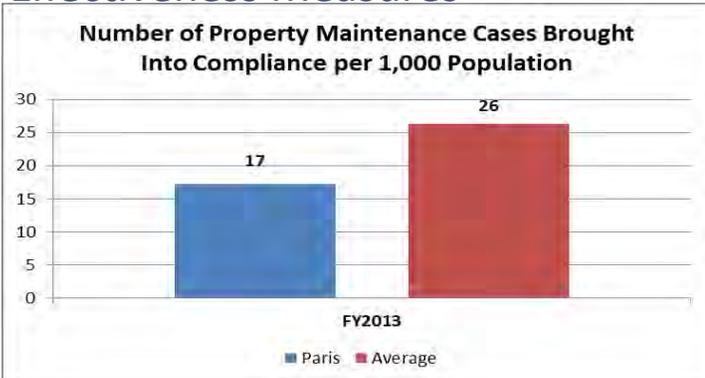
Workload Measures

Property Maintenance Inspections per 1,000 Parcel

Resource Measures

Property Maintenance Code Enforcement Program Cost per Capita

Efficiency Measures

Property Maintenance Inspections per Property Maintenance Inspector FTEs

Property Maintenance Code Enforcement Program Cost per Parcel

Effectiveness Measures

Number of Property Maintenance Cases Brought Into Compliance per 1,000 Population

Percent of all Property Maintenance Violations Brought Into Compliance

Sevierville (Sevier County)
Population: 14,807

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	74
Average number of days from complaint to first inspection	<1
Average number of days to resolve violation	<14
Total property maintenance code violations	43
Cases brought into compliances	43
Property maintenance code enforcement FTEs	0.30
Property maintenance administrative and support FTEs	0.50
Inoperable auto violations	0
Overgrown lot violations	24
Dilapidated structure violations	1
Property parcels	10,989

Cost Profile

Personnel Cost	$95,458
Operating Cost	$2,060
Indirect Cost	$10,588
Depreciation	$0
Total	$108,106

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Code Enforcement Department is a public support and service organization charged with the task of providing a safe and quality environment for the citizens and visitors of the City of Sevierville through enforcement of various codes including:

  - Building Codes

  - Mechanical Codes

  - Accessibility Codes

  - Property Maintenance Codes

  - Sign Regulations

  - Zoning Ordinances

- The employees of the Department handle such responsibilities as:

  - Commercial Plan Reviews

  - Consultation services for owners, developers, contractors, and architects

  - Issuing of permits

  - Onsite inspections

- Engineering is a division of the Public Works Department and housed separately from the Codes and Planning Departments.

- The City of Sevierville is a growing area and according to the East Tennessee Development District, the City can expect to see a 35% increase in population above the 2010 U.S. Census Bureau estimate by the year 2020. This will require substantial housing development. Also, with this population growth, we can expect the need to dedicate more time to enforcement of zoning regulations, responding to general nuisance complaints, and investigation of building and safety violations.

- In addition, the City continues to become a growing, popular tourist destination causing the need for more short term accommodations in the near future.

Sevierville (Sevier County)

Population: 14,807
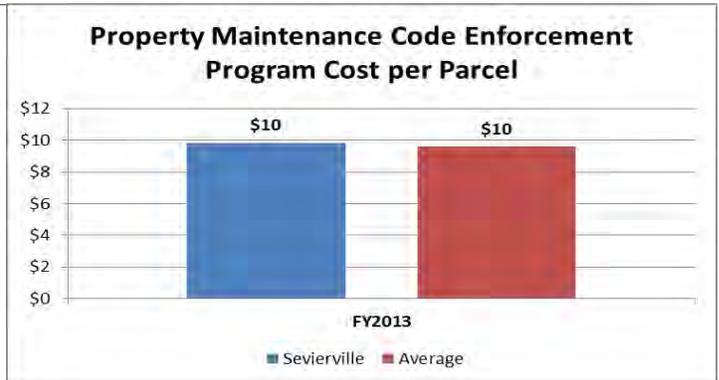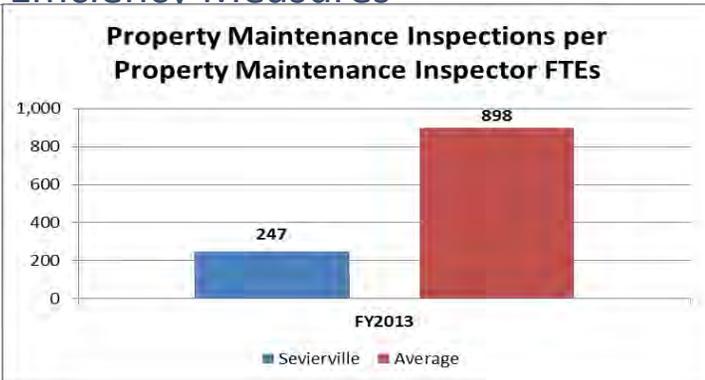
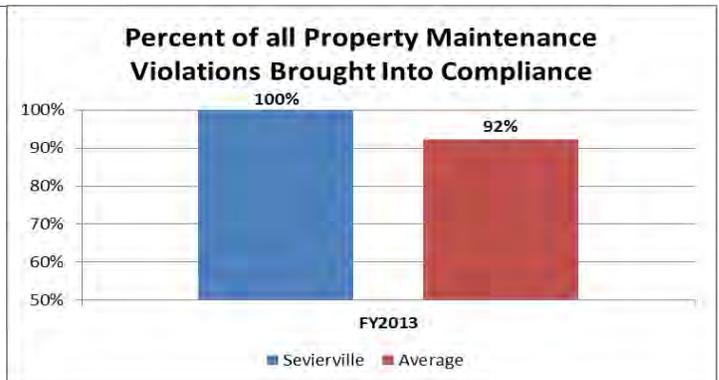**Property Maintenance Code Enforcement Services**

Workload Measures

Property Maintenance Inspections per 1,000 Parcel

Resource Measures

Property Maintenance Code Enforcement Program Cost per Capita

Efficiency Measures

Property Maintenance Inspections per Property Maintenance Inspector FTEs

Property Maintenance Code Enforcement Program Cost per Parcel

Effectiveness Measures

Number of Property Maintenance Cases Brought Into Compliance per 1,000 Population

Percent of all Property Maintenance Violations Brought Into Compliance

Spring Hill (Williamson/Maury County) Population: 29,036

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	719
Average number of days from complaint to first inspection	2-3 days
Average number of days to resolve violation	10-15 days
Total property maintenance code violations	719
Cases brought into compliances	603
Property maintenance code enforcement FTEs	1.00
Property maintenance administrative and support FTEs	1.00
Inoperable auto violations	226
Overgrown lot violations	26
Dilapidated structure violations	1
Property parcels	12,418

Cost Profile

Personnel Cost	N/C*
Operating Cost	N/C*
Indirect Cost	N/C*
Depreciation	N/C*
Total	N/C*

*Costs are combined with Building Code Enforcement costs and reported in the Building Code Enforcement service area.

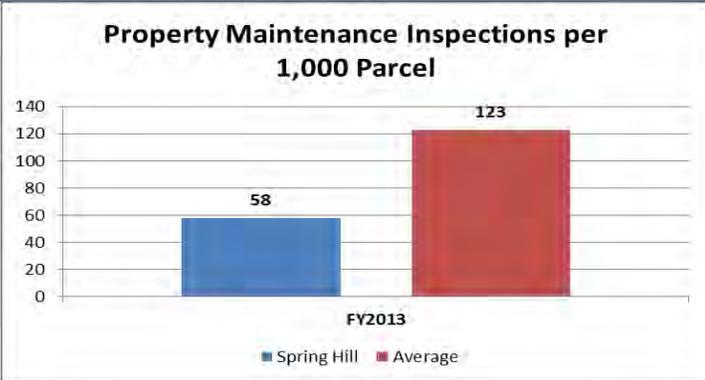## *Service Level and Delivery Conditions Affecting Service Performance and Cost*

- The Planning Department is responsible for administering the land use process within the areas of the City.

- The Department is the public point of entry for subdivision, commercial site review, zoning changes, conditional use, special use exception, building design review, and accessory use requests.

- The Department supports the City's various Commissions on matters surrounding land use applications and/or its design. Planning assists with the management and design of future guiding plans such as the Comprehensive Land Use Plan and Major Thoroughfare Plan. The Department also assists other City, County, State, and Federal departments on the future direction of the City.

- The City is continuing to experience fast paced growth and is currently conducting a special census to maintain accurate population numbers.

- The City of Spring Hill currently utilizes an engineering consultant for civil design review of subdivisions and their infrastructure.

Spring Hill (Williamson/Maury County)
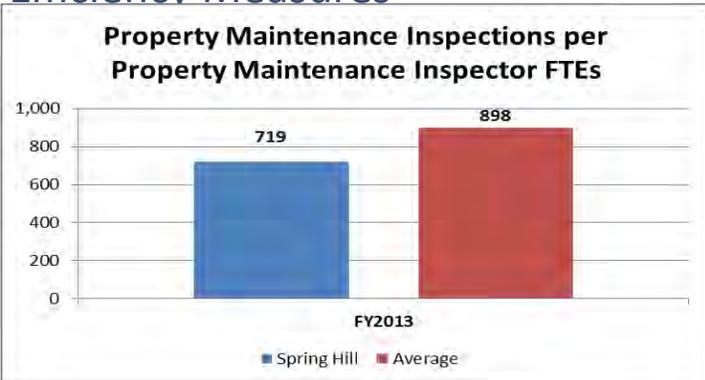
Population: 29,036

Property Maintenance Code Enforcement Services
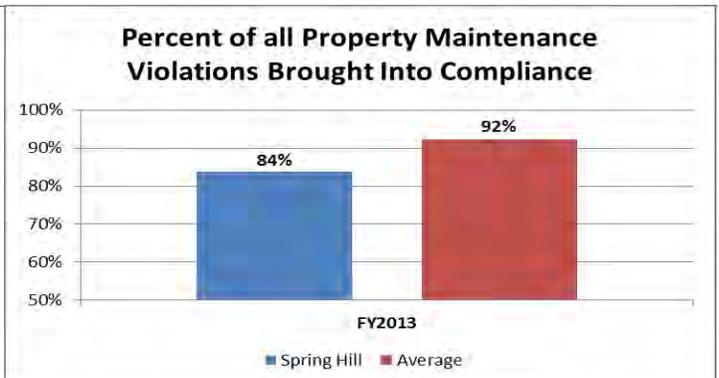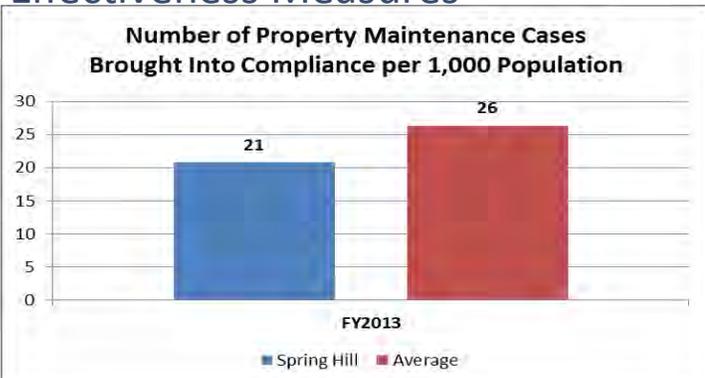
Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures

Springfield (Robertson County)
Population: 16,440

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	507
Average number of days from complaint to first inspection	1
Average number of days to resolve violation	7
Total property maintenance code violations	N/C
Cases brought into compliances	N/C
Property maintenance code enforcement FTEs	1.00
Property maintenance administrative and support FTEs	1.00
Inoperable auto violations	N/C
Overgrown lot violations	N/C
Dilapidated structure violations	73
Property parcels	7,077

Cost Profile

Personnel Cost	N/C*
Operating Cost	N/C*
Indirect Cost	N/C*
Depreciation	N/C*
Total	N/C*

*Costs are combined with Building Code Enforcement costs and reported in the Building Code Enforcement service area.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- Building Codes Inspectors & Property Maintenance Code Enforcement Officers are one in the same. The Team is part of the Community Development Department. The Officers are committed to supporting the Springfield community by enforcement of the adopted ordinances such as:
  - Building & Mechanical Code
  - Property Maintenance Code
  - The Springfield Municipal Code
  - The Springfield Zoning Ordinance
- The requirements for Building and Codes Inspectors are to obtain ICC certifications within required time frames for the following:
  - State of Tennessee certified Building Inspector
  - State of Tennessee certified Mechanical Inspector
  - ICC certified International Property Maintenance and Housing Inspector
- The Officers spend 75% of their day investigating and resolving community complaints of the following type:
  - High grass / rubbish
  - Inoperable / junk vehicles
  - Accumulation of scrap metals and other materials
  - Sight problems due to hedges and bushes
  - Trash & garbage around premises
  - Swimming pool violations
  - Chicken issues
  - Rental Property & PMC inspections
  - Overcrowding issues
  - Parking on sidewalks and lawns
  - Indoor furniture used outside on front porches
  - Sewage leaks in yards
  - Improper Zoning issues
  - Dilapidated buildings
  - Slum Clearance enforcement

Springfield (Robertson County)
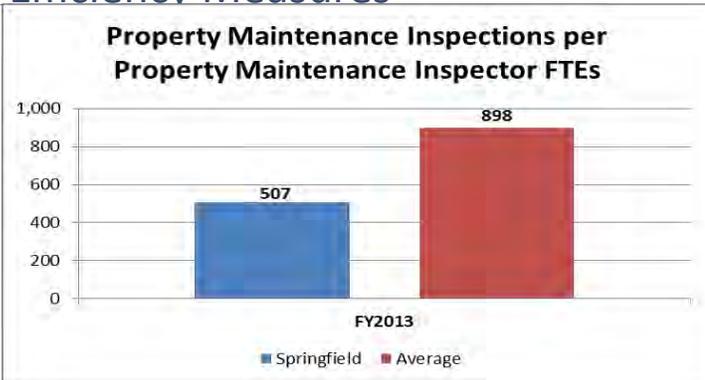
Population: 16,440

Property Maintenance Code Enforcement Services

Workload Measures
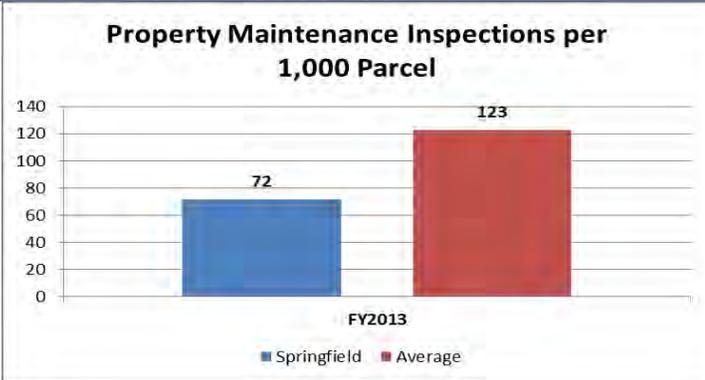
Resource Measures

Efficiency Measures

Effectiveness Measures

Tullahoma (Coffee/Franklin County)
Population: 18,655

Property Maintenance Code Enforcement Services

The City of Tullahoma did not report performance or cost data for Property Maintenance Code Enforcement Services for FY2013.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City of Tullahoma includes the Planning and Codes Enforcement functions for the City in one department. Staff provides complete assistance for all aspects of the land development and building process.

- Staff provides one-stop permitting for the review of all commercial and residential building plans. Staff coordinates the issuance of all required permits and conducts necessary inspections, both for the City and for local utilities through a weekly Planning & Development meeting with contractors and local agency officials.

- The Department also serves as staff to the Planning Commission, the Historic Zoning Commission, and the Board of Adjustment and Appeals.

- The State of Tennessee Fire Marshal's Office - Electrical Division has jurisdiction over electrical and low voltage permits and inspections.

- 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 Adjustment and Appeals.

- Staff also reviews all permit applications for commercial and specific residential projects.

- 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 3 full-time employees: the Planning Director, Building & Codes Inspector, and an Administrative Assistant.

- Engineering services are contracted.

Tullahoma (Coffee/Franklin County)

Population: 18,655

Property Maintenance Code Enforcement Services

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Tullahoma (Coffee/Franklin County)

Property Maintenance Code Enforcement Services

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Refuse Collection, Disposal, and Recycling Services
FY2013

Introduction to Refuse Collection, Disposal, and Recycling Services

Residential refuse collection is the routine collection of household refuse from residential premises. 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 Collection, Disposal, and Recycling 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 data 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 included in the costs.

The City of Brentwood is not involved in the refuse collection business at all. Its citizens contract directly with private vendors. Other cities, including Cleveland, Goodlettsville, and Knoxville, contract refuse services. Some also contract out for recycling. Athens, Bartlett, Chattanooga, Franklin, Greeneville, Kingsport, Morristown, and Sevierville provide both refuse and recycling services with city crews. Athens, Bartlett, Greeneville, and Sevierville provide drop-off services for recycling while Chattanooga, Franklin, Kingsport and Morristown provide curbside recycling collection services.

Definition of Selected Service Terms

Total Tons of Residential Refuse Collected (Line1): This number includes household refuse collected on a regularly-scheduled basis. It also includes those small businesses that use residential-sized containers that are collected on the same schedule as residences. It does NOT include waste that is diverted from Class I landfills such as yard waste, recyclables, bulky items, white goods, or non-routine collections.

Total Tons Diverted from Landfill (Line 2): All refuse that is excluded from Class I Landfills. Examples may include recyclables, white goods, demolition, and yard waste such as brush or leaves. Includes commercial and residential refuse. 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 bulk 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, & Recycling Performance Indicators
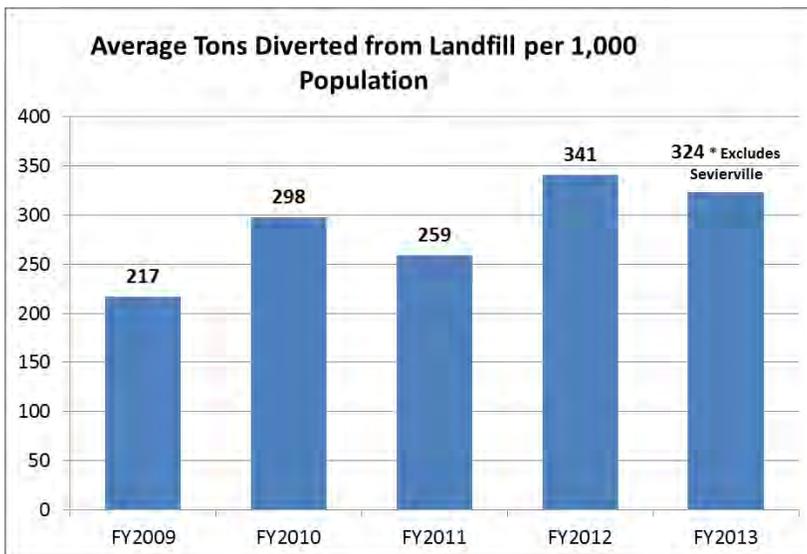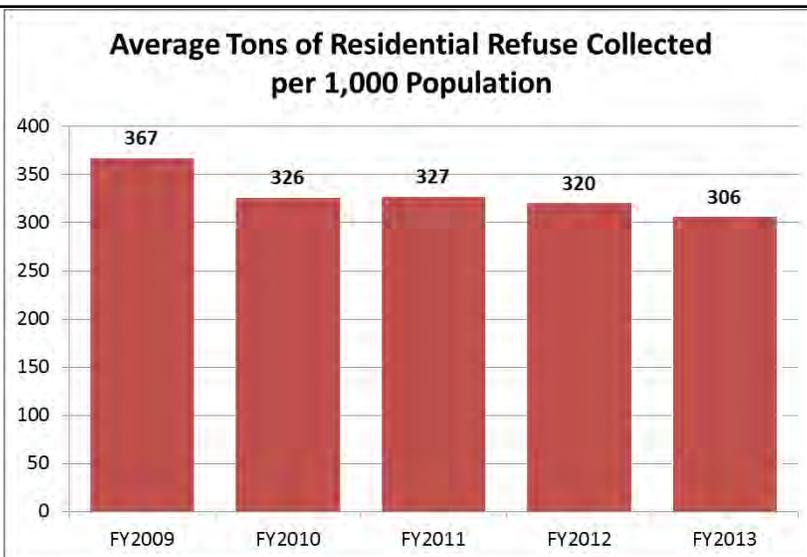
Workload Measures

Note: the composition of cities in this year's project differs substantially from last year, as five new cities were added to the Refuse and Recycling service area. Also note that figures were adjusted during the preparation of last year's report for some historical averages to ensure formulas used for calculating the benchmark are consistent across all years.

The average for the FY2013 group of cities for tons of residential refuse collected per 1,000 population is lower than the average for the FY2012 group of cities. Averages for the FY2010, FY2011, and FY2012 groups remained about the same. The difference this year could be due to continued reduction of residential waste disposal in the direction of more diversion activities. However, given the substantial difference in the composition of cities for the benchmarking group this year, it may also be because the newer cities in the group dispose of less residential waste overall. (Sevierville, for example, has a unique system where a majority of its waste pick-up is processed through a compost/digester system and is diverted from the landfill.) It may be too early to draw any conclusions about whether or not residential refuse collection is decreasing overall.

Diversion Effectiveness

The FY2013 All City Average of tons of refuse diverted from Class I landfills is less than the average reported among the FY2012 group. We cannot necessarily draw the conclusion that this is because diversion activities decreased among cities this year. It is likely due to the addition of new cities to our group. Three of the five cities added this year had no recycling program. Moreover, at the request of the service area committee at the December data cleaning meeting, Sevierville was excluded from our calculation of the average because it uses a compost/digester system for waste disposal, which is unique from other cities.

Average Tons of Residential Refuse Collected per 1,000 Population

Average Tons Diverted from Landfill per 1,000 Population

Service Specific Trends: Refuse Collection, Disposal, & Recycling Performance Indicators

Resource Measure

During this year's reporting cycle we added clarifying directions to our data forms to obtain more consistency in how residential refuse costs are reported. Cities agreed to report only costs associated with residential refuse pick-up for this measure, without including costs for yard waste collection and other waste types. As a result of this clarification, we only report costs for FY2013 year here. The breakdown of costs shows that operating expenses are the largest portion of refuse collection spending. Cities on average spend more on equipment maintenance, fuel, and other operating costs, including disposal, than they do on wages and benefits.
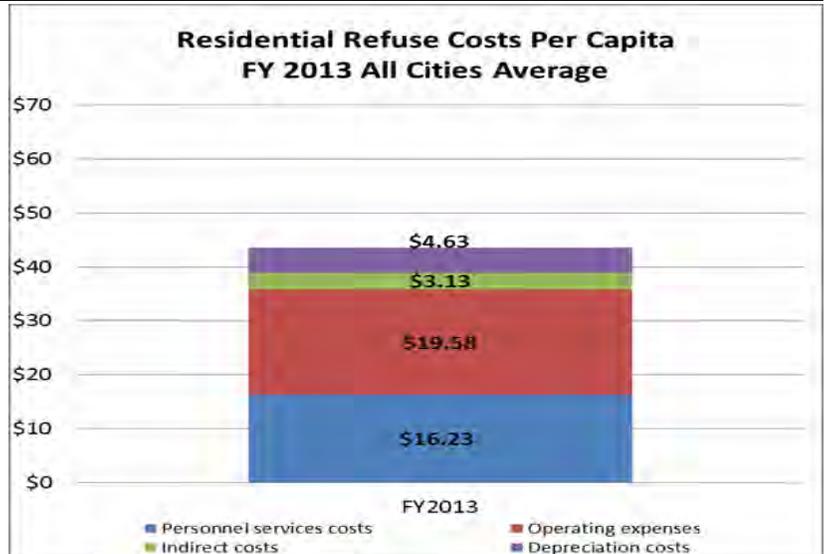

Efficiency Measures

In prior years we reported average costs per total tons collected, including both residential and diverted refuse. For FY2012, this project began reporting the cost per ton of residential refuse separately from the cost per ton of recycling. The graph to the right displays the All City Averages of these benchmarks for this year, indicating that the average recycling cost per ton is substantially more than the average residential refuse cost per ton. This differed from averages as reported for FY2012, but it is likely because the reporting of costs for residential refuse for FY2013 specifically excludes yard waste costs. These numbers indicate that landfilling is cheaper than recycling.

Tons collected per FTE is another important measure related to efficiency. The graph to the right shows that on average, residential refuse workers collect more tons per employee than do recycling employees.
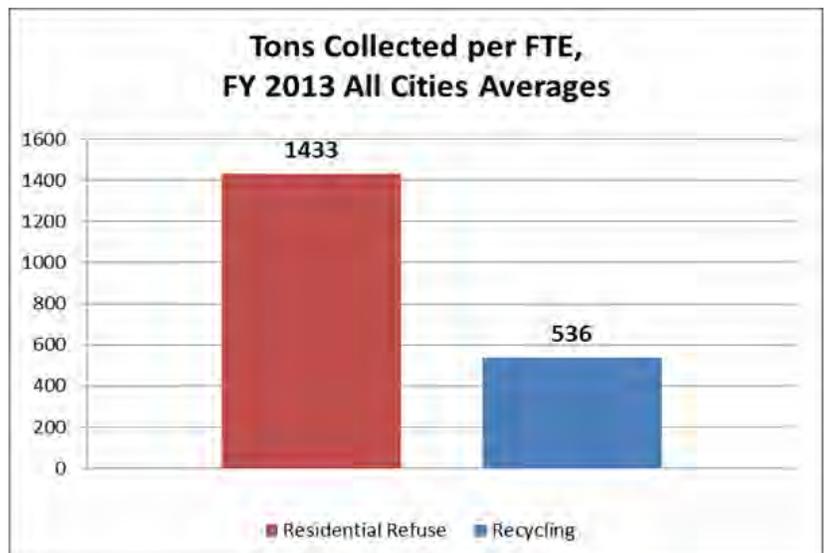
Service Specific Trends: Refuse Collection, Disposal, & Recycling Performance Indicators

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 FY2010 through FY2013. In FY2012 ten cities reported recycling costs, as opposed to only five the previous year. For FY2013, 11 cities reported, but we excluded four cities from calculation of the average because they only provided drop-off service. Increased reporting activity will enable us to compute averages from a larger sample. Since the composition of the groups of cities for each year has differed so widely, we can not engage in meaningful analysis of trends from the data below. The displayed increases in per capita cost may be the result of increased funding of recycling programs by cities, but they may also be due to the addition of new cities in the last two years which fund recycling at higher levels than returning cities. We will continue to explore this indicator for trends in future reporting cycles.
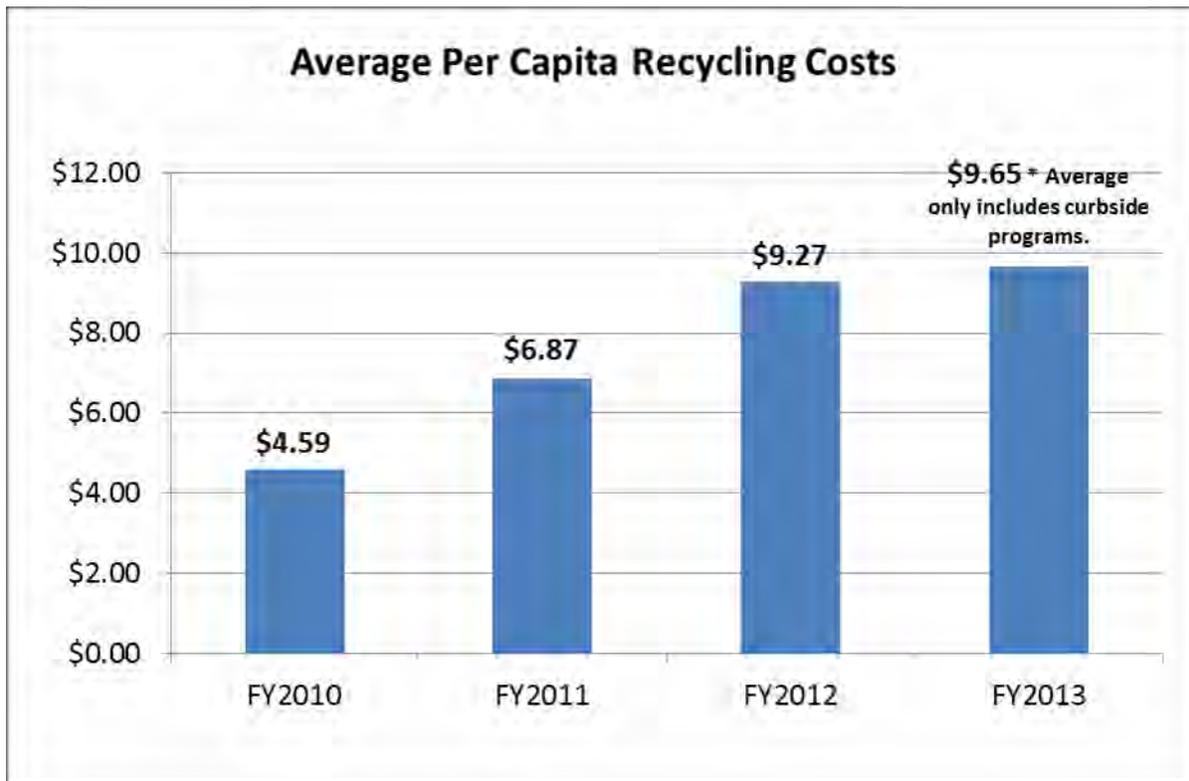
Average Per Capita Recycling Costs

Athens (McMinn County)

Population: 13,458

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	3,810
Total tons diverted from class 1 landfill	3,347
Total tons of recycling collected	729
Total tons of yard waste diverted	2,618
Residential collection points	4,985
Crew type – residential refuse	City employee
Crew type – recycling	City employee
Crew type – yard waste	City employee
Full-time equivalents (FTEs) – residential refuse	2.00
FTEs – recycling	0.00
FTEs – yard waste	2.00
Accidents / incidents	0
Collection location	Refuse: curbside Recycling: drop-off
Collection frequency	Refuse: 1/week Recycling Center operates 6 days/week
Total annual collection/disposal fees	$68,802
Total annual recycling revenue	$8,974
Landfill fee per ton	$20.25
Round trip miles to landfill	8

Cost Profile- Residential Refuse

Personnel Cost	$155,744
Operating Cost	$144,582
Indirect Cost	$77,467
Depreciation	$64,172
Total	$441,965

Cost Profile- Recycling

Personnel Cost	N/A
Operating Cost	$6,665*
Indirect Cost	N/A
Depreciation	N/A
Total	$6,665*

*Recycling costs only include operating costs (lease) of drop-off location. Athens is excluded from benchmark calculations on recycling costs.

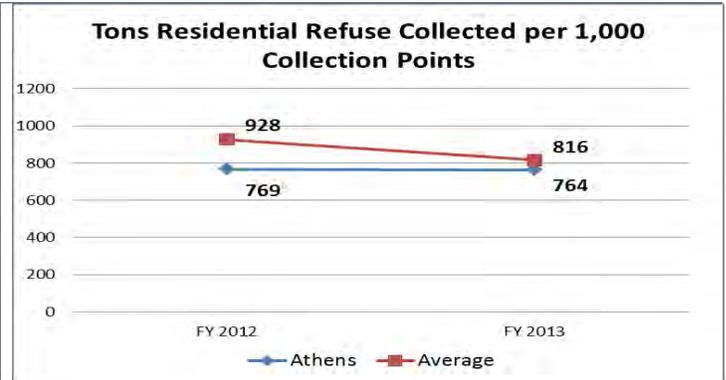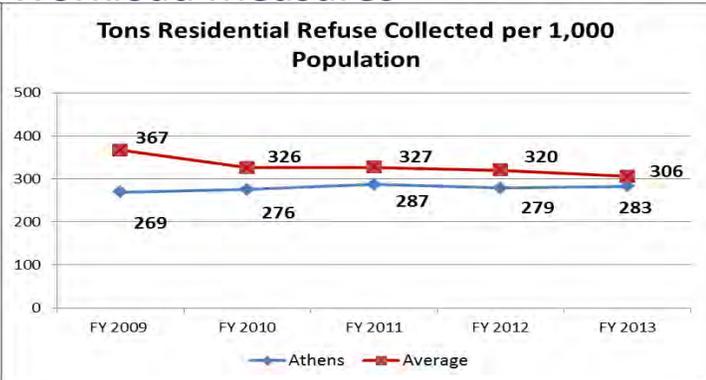### Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 moves 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 $8.50/month funds the 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 $19 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.
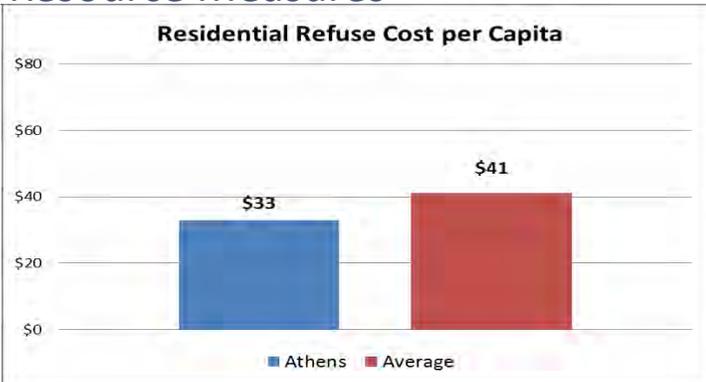
Athens (McMinn County)

Population: 13,458
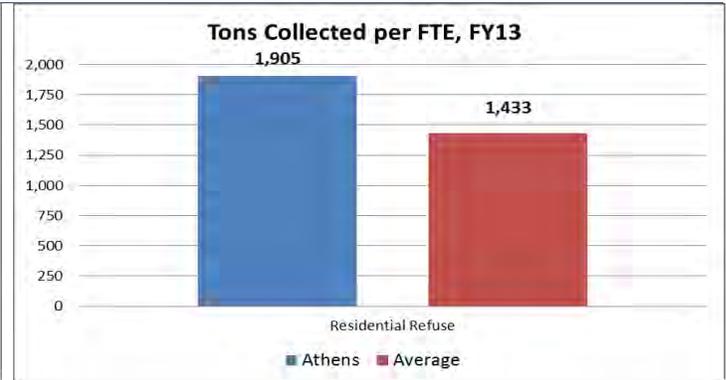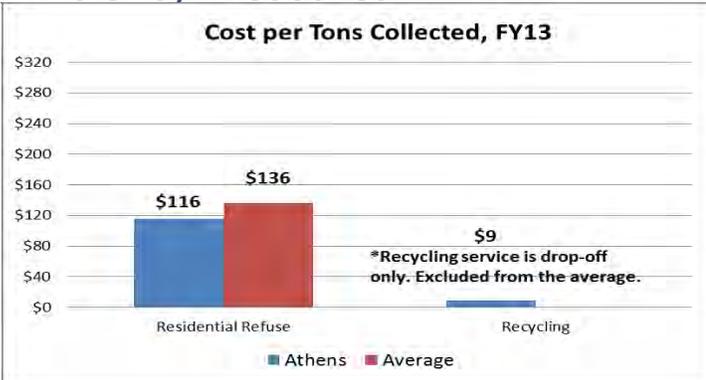
Refuse Collection, Disposal, and

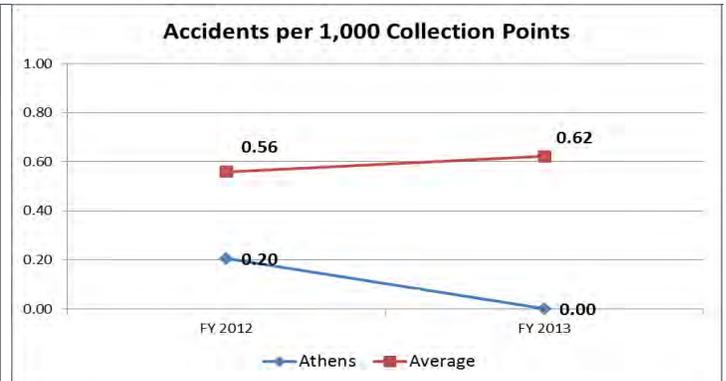**Recycling Services**

Workload Measures

Tons Residential Refuse Collected per 1,000 Population

Athens: FY 2009: 269, FY 2010: 276, FY 2011: 287, FY 2012: 279, FY 2013: 283
Average: FY 2009: 367, FY 2010: 326, FY 2011: 327, FY 2012: 320, FY 2013: 306

Tons Residential Refuse Collected per 1,000 Collection Points

Athens: FY 2012: 769, FY 2013: 764
Average: FY 2012: 928, FY 2013: 816

Resource Measures

Residential Refuse Cost per Capita

Athens: $33
Average: $41

Efficiency Measures

Cost per Tons Collected, FY13

Residential Refuse: Athens $116, Average $136
Recycling: $9 *Recycling service is drop-off only. Excluded from the average.

Tons Collected per FTE, FY13

Residential Refuse: Athens 1,905, Average 1,433

Effectiveness Measures

Tons Diverted per 1,000 Population

Athens: FY 2009: 276, FY 2010: 283, FY 2011: 276, FY 2012: 242, FY 2013: 249
Average: FY 2009: 217, FY 2010: 298, FY 2011: 259, FY 2012: 341, FY 2013: 324

Accidents per 1,000 Collection Points

Athens: FY 2012: 0.20, FY 2013: 0.00
Average: FY 2012: 0.56, FY 2013: 0.62

Bartlett (Shelby County)
Population: 54,613

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	27,167
Total tons diverted from class 1 landfill	18,551
Total tons of recycling collected	1,132
Total tons of yard waste diverted	17,349
Residential collection points	18,102
Crew type – residential refuse	City employee
Crew type – recycling	City employee
Crew type – yard waste	City employee
Full-time equivalents (FTEs) – residential refuse	16.00
FTEs – recycling	3.00
FTEs – yard waste	17.00
Accidents / incidents	4
Collection location	Curbside
Collection frequency	Once per week
Total annual collection/disposal fees	$4,778,928
Total annual recycling revenue	$1,200
Landfill fee per ton	$28.10*
Round trip miles to landfill	22 to landfill; 12 to transfer station

Cost Profile- Residential Refuse

Personnel Cost	$1,523,204
Operating Cost	$1,468,234
Indirect Cost	$115,046
Depreciation	$357,755
Total	$3,464,239

Cost Profile- Recycling

Personnel Cost	$81,652**
Operating Cost	$30,429
Indirect Cost	$1,969
Depreciation	$14,500
Total	$128,500***

*Includes state surcharge.

**Personnel costs for recycling are covered by the court system.

***Recycling services are drop-off only. Bartlett is excluded from benchmark calculations on recycling costs.
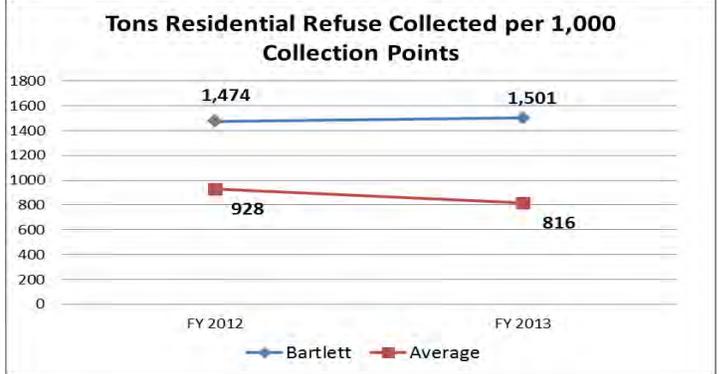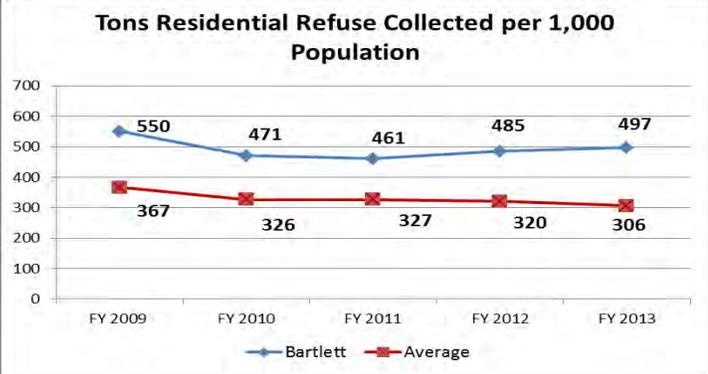
Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 into 65% for refuse collection and 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.
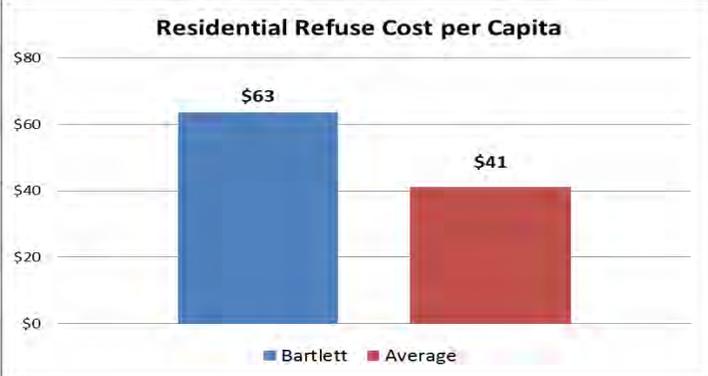
Bartlett (Shelby County)

Population: 54,613
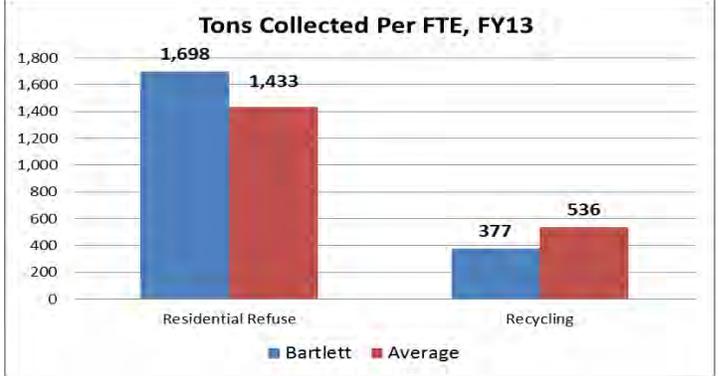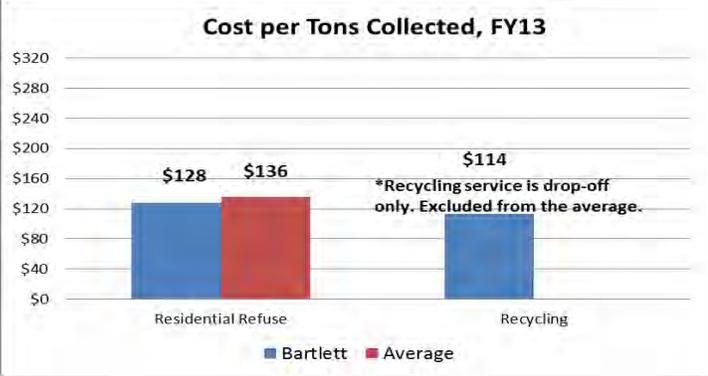
Refuse Collection, Disposal, and Recycling Services

Workload Measures

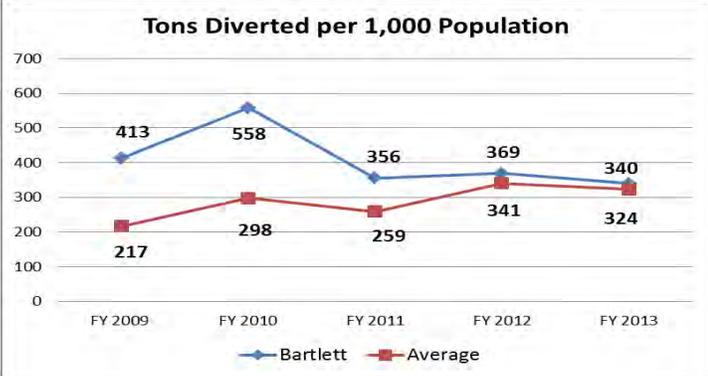**Tons Residential Refuse Collected per 1,000 Population**

Tons Residential Refuse Collected per 1,000 Collection Points

Resource Measures

Residential Refuse Cost per Capita

Efficiency Measures

Cost per Tons Collected, FY13

*Recycling service is drop-off only. Excluded from the average.

Tons Collected Per FTE, FY13

Effectiveness Measures

Tons Diverted per 1,000 Population

Accidents per 1,000 Collection Points
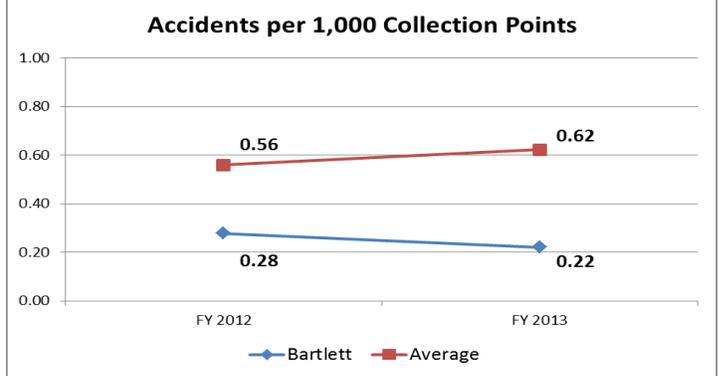
Brentwood (Williamson County)
Population: 37,060

Refuse Collection, Disposal, and Recycling Services

The City of Brentwood did not report performance or cost data for Refuse Collection, Disposal, and Recycling Services for FY2013.

Service Level and Delivery Conditions Affecting Service Performance and Cost

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

Brentwood (Williamson County)

Population: 37,060

Refuse Collection, Disposal, and

Recycling Services

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Brentwood (Williamson County)

Refuse Collection, Disposal, and

Recycling Services

Chattanooga (Hamilton County)

Population: 167,674

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	53,348
Total tons diverted from class 1 landfill	45,324
Total tons of recycling collected	5,773
Total tons of yard waste diverted	28,676
Residential collection points	59,857
Crew type – residential refuse	City employee
Crew type – recycling	City employee
Crew type – yard waste	City employee
Full-time equivalents (FTEs) – residential refuse	17.00
FTEs – recycling	6.00
FTEs – yard waste	10.00
Accidents / incidents	93
Collection location	Curbside
Collection frequency	Refuse: 1/week Recycling: biweekly Brush/Trash: on-demand
Total annual collection/disposal fees	Tax-based service
Total annual recycling revenue	$17,468
Landfill fee per ton	$30.50
Round trip miles to landfill	15 to landfill 2 to transfer station

Cost Profile- Residential Refuse

Personnel Cost	$1,751,169
Operating Cost	$1,742,655
Indirect Cost	$19,567
Depreciation	$420,036
Total	$3,933,426

Cost Profile- Recycling

Personnel Cost	$363,724
Operating Cost	$989,887
Indirect Cost	$3,299
Depreciation	$110,804
Total	$1,467,714

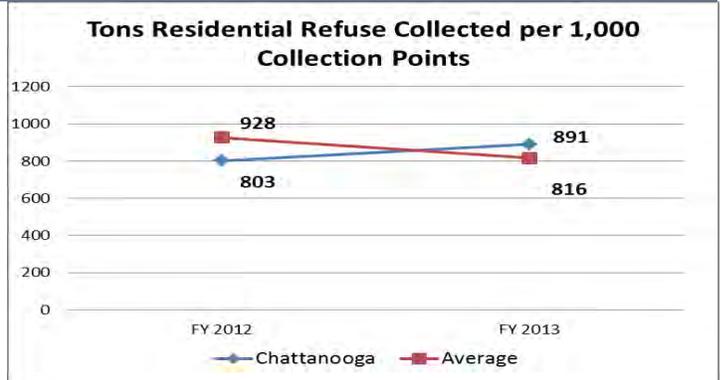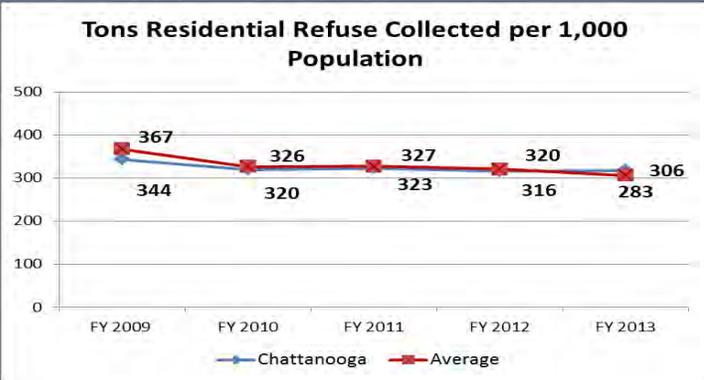## *Service Level and Delivery Conditions Affecting Service Performance and Cost*

- 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 11 fully automated side-load refuse trucks with a 1-man crew and 1 semi-automated rear load refuse truck with a 3-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.

- 95-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 3-man crew vehicles on some routes.
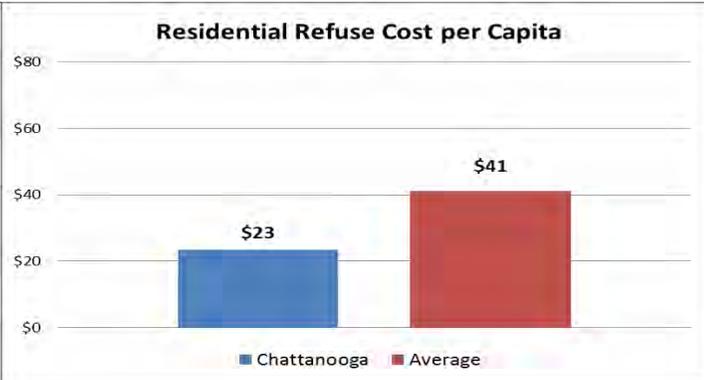
Chattanooga (Hamilton County)

Population: 167,674
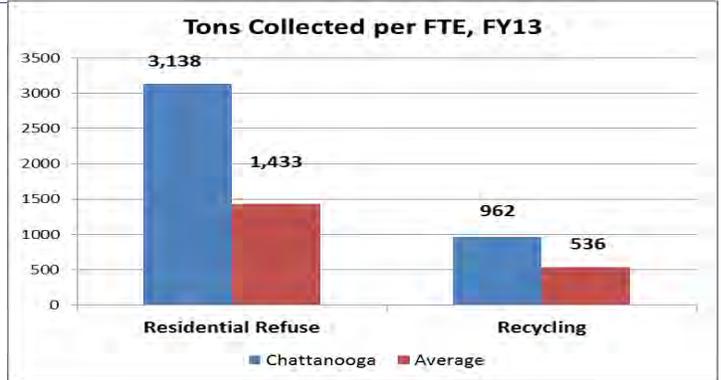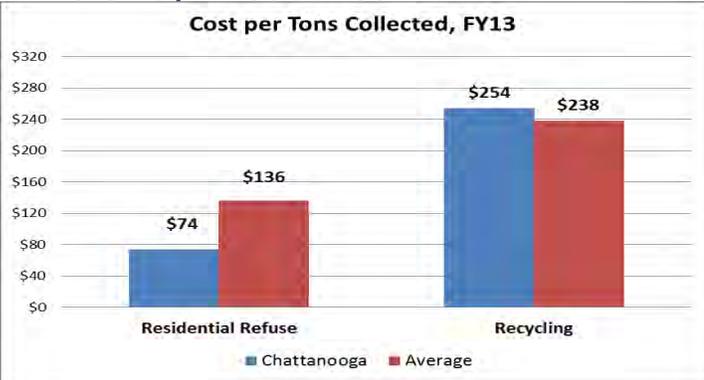
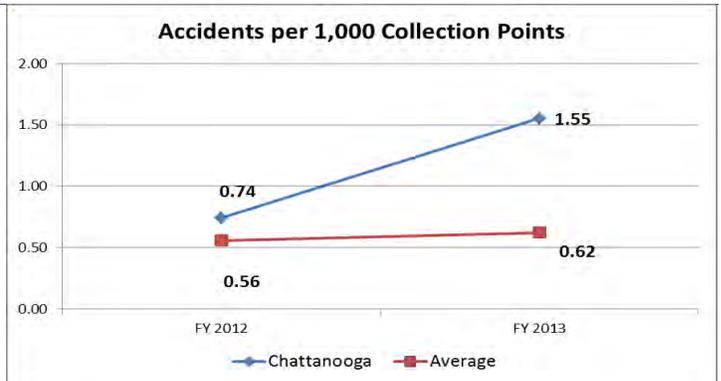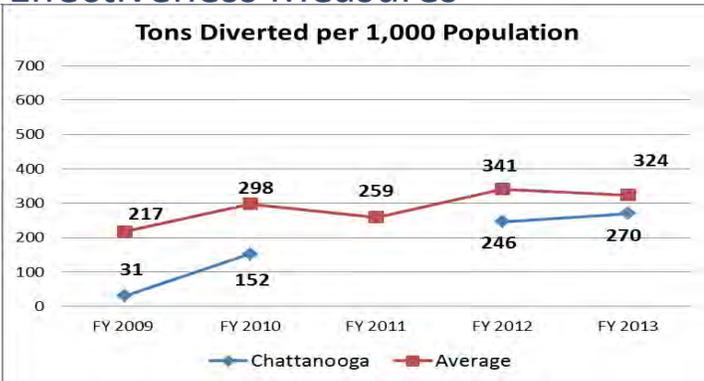**Refuse Collection, Disposal, and Recycling Services**

Workload Measures

Tons Residential Refuse Collected per 1,000 Population

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Average	367	326	327	320	306
Chattanooga	344	320	323	316	283

Tons Residential Refuse Collected per 1,000 Collection Points

	FY 2012	FY 2013
Average	928	816
Chattanooga	803	891

Resource Measures

Residential Refuse Cost per Capita — Chattanooga $23, Average $41

Efficiency Measures

Cost per Tons Collected, FY13 — Residential Refuse: Chattanooga $74, Average $136; Recycling: Chattanooga $254, Average $238

Tons Collected per FTE, FY13 — Residential Refuse: Chattanooga 3,138, Average 1,433; Recycling: Chattanooga 962, Average 536

Effectiveness Measures

Tons Diverted per 1,000 Population

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Average	217	298	259	341	324
Chattanooga	31	152		246	270

Accidents per 1,000 Collection Points

	FY 2012	FY 2013
Chattanooga	0.74	1.55
Average	0.56	0.62

Cleveland (Bradley County)
Population: 41,285

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	11,657
Total tons diverted from class 1 landfill	15,572
Total tons of recycling collected	21
Total tons of yard waste diverted	9,914
Residential collection points	13,807
Crew type – residential refuse	Contract
Crew type – recycling	N/A
Crew type – yard waste	City employee
Full-time equivalents (FTEs) – residential refuse	N/A
FTEs – recycling	N/A
FTEs – yard waste	11.00
Accidents / incidents	3
Collection location	Curbside
Collection frequency	Once per week
Total annual collection/disposal fees	$1,387,972
Total annual recycling revenue	$3,387
Landfill fee per ton	$24.00
Round trip miles to landfill	6 to landfill
	3 to transfer station

Cost Profile- Residential Refuse

Personnel Cost	$38,324
Operating Cost	$1,142,206
Indirect Cost	N/A
Depreciation	N/A
Total	$1,180,530

Cost Profile- Recycling

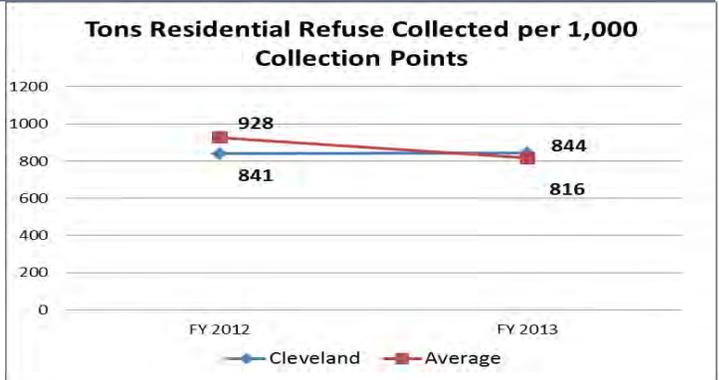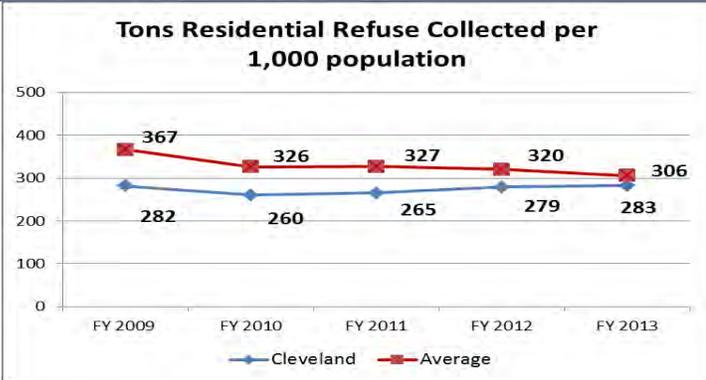|	
Personnel Cost	N/A
Operating Cost	N/A
Indirect Cost	N/A
Depreciation	N/A
Total	N/A

Service Level and Delivery Conditions Affecting 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 $6.90 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 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.
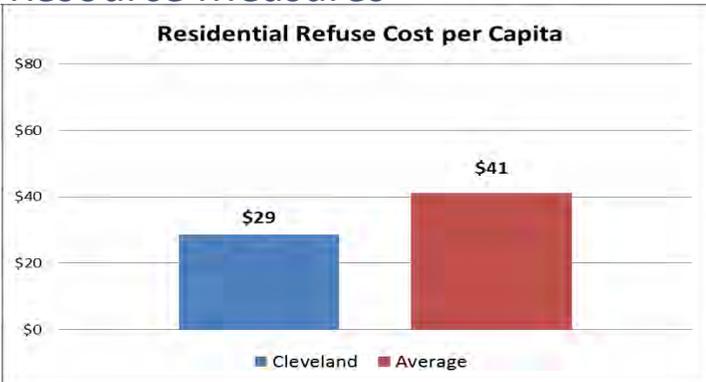
Cleveland (Bradley County)

Population: 41,285

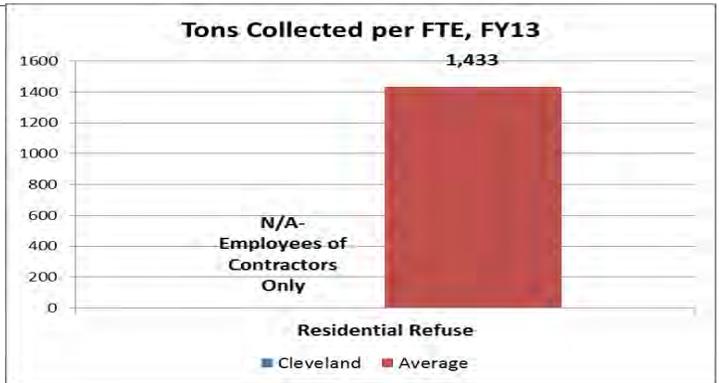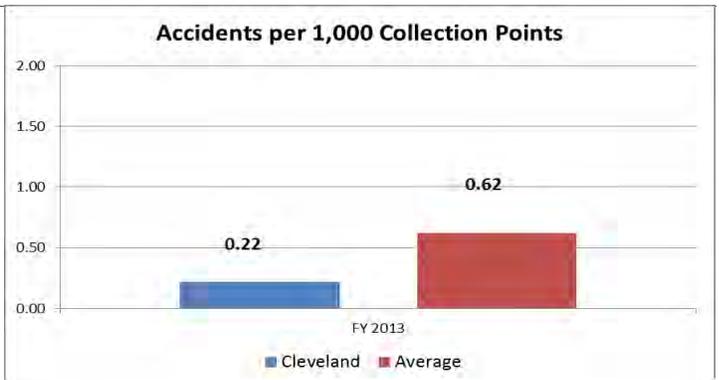**Refuse Collection, Disposal, and Recycling Services**

Workload Measures

Tons Residential Refuse Collected per 1,000 population

Tons Residential Refuse Collected per 1,000 Collection Points

Resource Measures

Residential Refuse Cost per Capita

Efficiency Measures

Cost per Tons Collected, FY13

Tons Collected per FTE, FY13

Effectiveness Measures

Tons Diverted per 1,000 Population

Accidents per 1,000 Collection Points
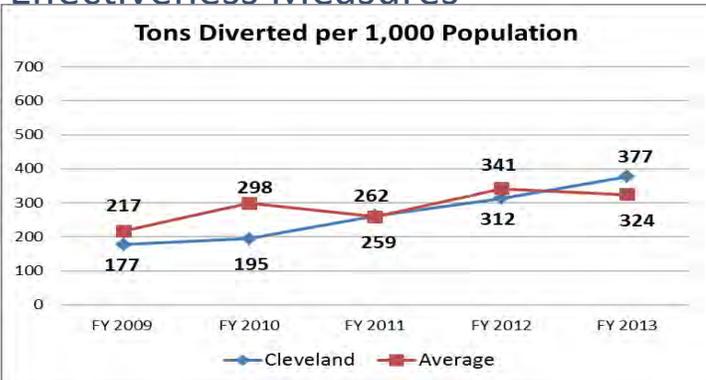
Collierville (Shelby County)
Population: 45,550

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	14,344
Total tons diverted from class 1 landfill	22,853
Total tons of recycling collected	1,800
Total tons of yard waste diverted	7,115
Residential collection points	14,500
Crew type – residential refuse	Town employee
Crew type – recycling	Contract
Crew type – yard waste	Town employee
Full-time equivalents (FTEs) – residential refuse	8.00
FTEs – recycling	N/A
FTEs – yard waste	7.00
Accidents / incidents	5
Collection location	Curbside
Collection frequency	Once per week
Total annual collection/disposal fees	$3,330,643
Total annual recycling revenue	$31,521
Landfill fee per ton	$18.48
Round trip miles to landfill	90 to landfill 5 to transfer station

Cost Profile- Residential Refuse

Personnel Cost	$432,556
Operating Cost	$494,354
Indirect Cost	$165,322
Depreciation	$160,648
Total	$1,252,880

Cost Profile- Recycling

Personnel Cost	N/A
Operating Cost	N/A
Indirect Cost	N/A
Depreciation	N/A
Total	$415,275*

*Cost of contract for FY2013. Contractor paid at rate of $2.55/ customer per month.
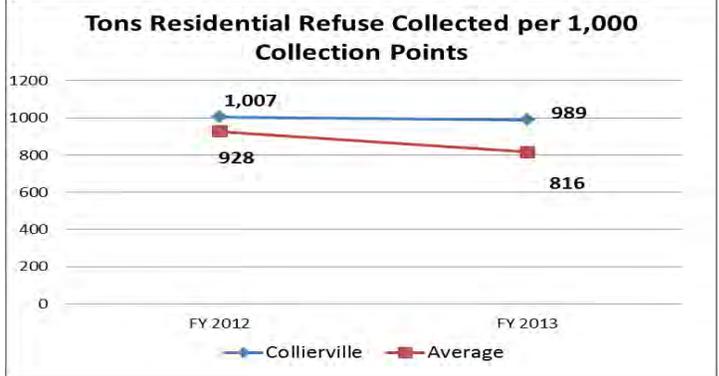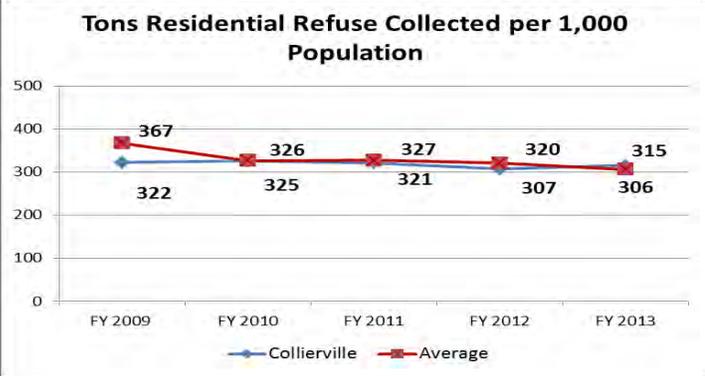
Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 9-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.
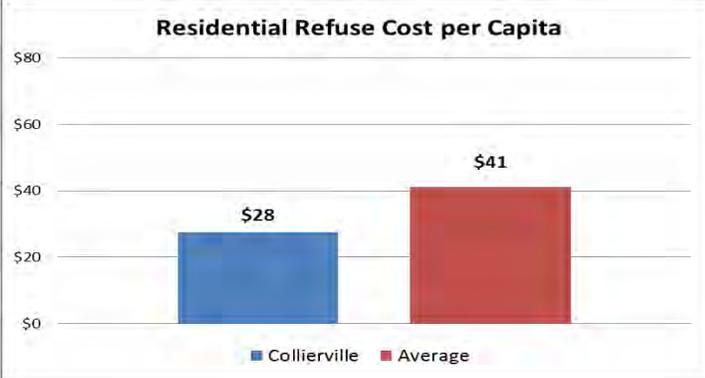
Collierville (Shelby County)

Population: 45,550
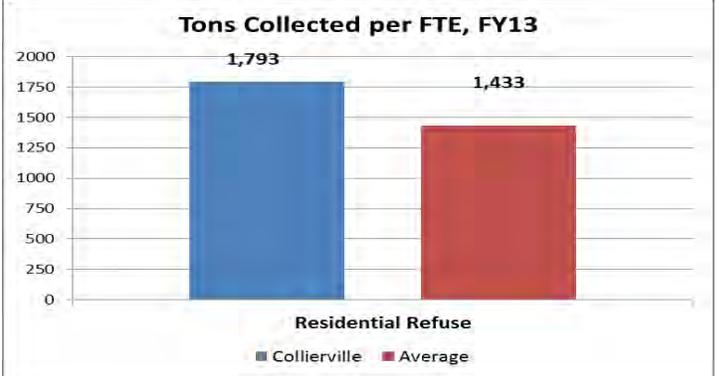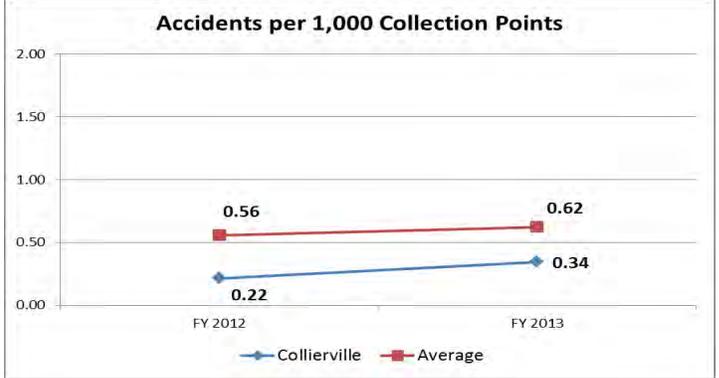
Refuse Collection, Disposal, and Recycling Services

Workload Measures

Tons Residential Refuse Collected per 1,000 Population

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Collierville	322	325	321	307	315
Average	367	326	327	320	306

Tons Residential Refuse Collected per 1,000 Collection Points

	FY 2012	FY 2013
Collierville	1,007	989
Average	928	816

Resource Measures

Residential Refuse Cost per Capita

- Collierville: $28
- Average: $41

Efficiency Measures

Cost per Tons Collected, FY13

	Residential Refuse	Recycling
Collierville	$87	$231
Average	$136	$238

Tons Collected per FTE, FY13

	Residential Refuse
Collierville	1,793
Average	1,433

Effectiveness Measures

Tons Diverted per 1,000 Population

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Collierville	556	429	443	402	502
Average	217	298	259	341	324

Accidents per 1,000 Collection Points

	FY 2012	FY 2013
Collierville	0.22	0.34
Average	0.56	0.62

Franklin (Williamson County)
Population: 62,487

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	17,846
Total tons diverted from class 1 landfill	7,301
Total tons of recycling collected	2,813
Total tons of yard waste diverted	4,439
Residential collection points	19,000
Crew type – residential refuse	City employee
Crew type – recycling	City employee
Crew type – yard waste	City employee
Full-time equivalents (FTEs) – residential refuse	20.00
FTEs – recycling	3.00
FTEs – yard waste	0.00*
Accidents / incidents	34
Collection location	Curbside
Collection frequency	Once per week
Total annual collection/disposal fees	$4,300,000
Total annual recycling revenue	$17,373
Landfill fee per ton	$32.00**
Round trip miles to landfill	N/A

Cost Profile- Residential Refuse

Personnel Cost	$1,756,186
Operating Cost	$2,682,639
Indirect Cost	$238,604
Depreciation	$604,814
Total	$5,282,243

Cost Profile- Recycling

Personnel Cost	$182,968
Operating Cost	$81,215
Indirect Cost	$22,699
Depreciation	$19,200
Total	$306,082

*Included in residential refuse.

**The City contracts out the hauling of refuse.

Service Level and Delivery Conditions Affecting 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 side loaders, however, rear-end loaders are used to collect residential refuse in the 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 obtained through a separate nonresidential agreement.

- Each home is eligible for seven services per week: 1) containerized, 2) excess waste, 3) yard waste, 4) bulky waste, 5) brush and tree waste, 6) white goods, and 7) curbside recycling.

- The City furnishes one roll out container for each home.

- Residential customers pay $15 for one container and $7.50 for additional containers per month to cover disposal costs, with the fee being billed on the water utility bill.

- Separated into 4 divisions, the Department provides administration, collection, disposal, and recycling.

- Residential service accounts for approximately 50% of revenues.

Nonresidential Service

- Nonresidential service is provided to customers who choose to do business with the City.

- Fees vary based on service level and frequency of pickup.

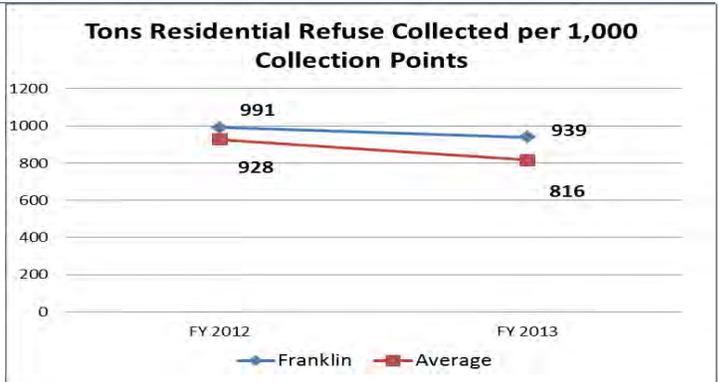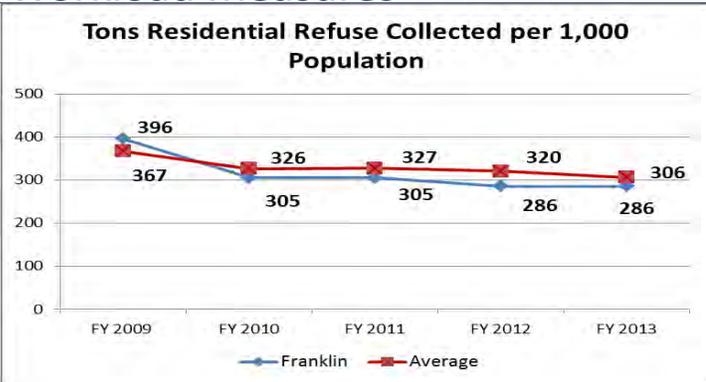- Non-residential services account for approximately 15% of revenues.

Other Service

- The City operates a 300-ton per day transfer station. The City has an inter-local agreement with Bi-County Solid Waste for hauling and disposing of waste to an approved landfill in Woodlawn, TN.

- Curbside recycling (Blue Bag) is offered to residential addresses that receive City collection service.

- Drop-off site for collection and disposal of batteries, oil, paint, antifreeze, and electronics.
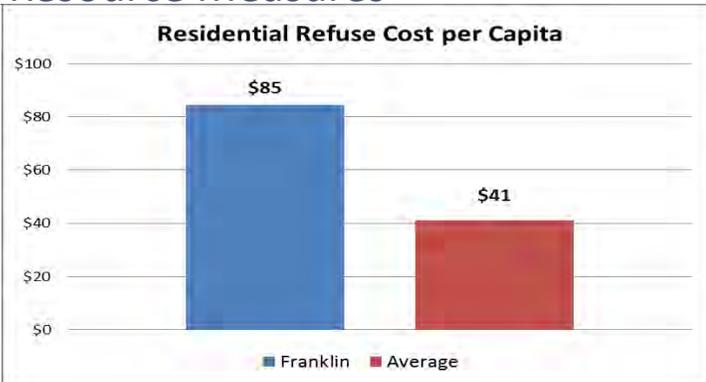
Franklin (Williamson County)

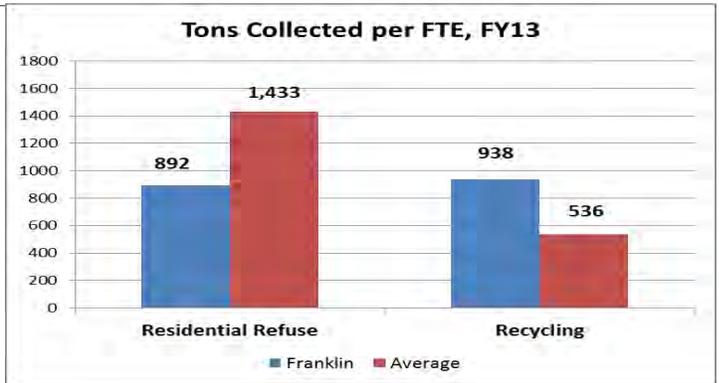**Population: 62,487**

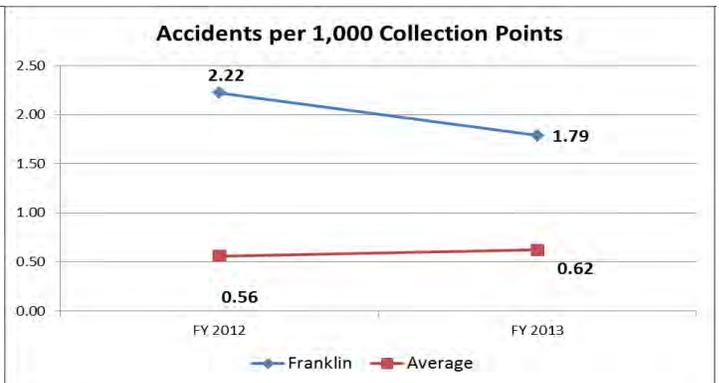**Refuse Collection, Disposal, and Recycling Services**

Workload Measures

Tons Residential Refuse Collected per 1,000 Population

Tons Residential Refuse Collected per 1,000 Collection Points

Resource Measures

Residential Refuse Cost per Capita

Efficiency Measures

Cost per Tons Collected, FY13

Tons Collected per FTE, FY13

Effectiveness Measures

Tons Diverted per 1,000 Population

Accidents per 1,000 Collection Points
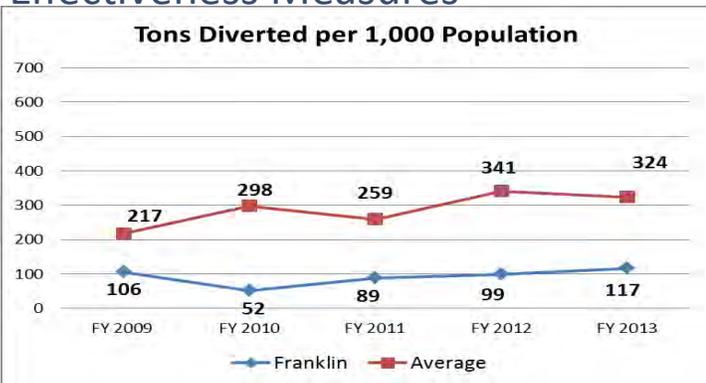
Goodlettsville (Sumner/Davidson County)
Population: 15,921

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	3,881
Total tons diverted from class 1 landfill	2,499
Total tons of recycling collected	555
Total tons of yard waste diverted	1,944
Residential collection points	4,959
Crew type – residential refuse	Contract
Crew type – recycling	Contract
Crew type – yard waste	City employee*
Full-time equivalents (FTEs) – residential refuse	2.00
FTEs – recycling	0.60
FTEs – yard waste	N/C
Accidents / incidents	3
Collection location	Curbside & backdoor
Collection frequency	Refuse: 1/week Recycling: biweekly
Total annual collection/disposal fees	$637,543
Total annual recycling revenue	$11,791
Landfill fee per ton	$34.48
Round trip miles to landfill	44 to transfer station 38 to recycling station

Cost Profile- Residential Refuse

Personnel Cost	$114,306
Operating Cost	$740,879
Indirect Cost	N/A
Depreciation	$0
Total	$855,185**

Cost Profile- Recycling

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

*City employees repair containers, oversee convenience center, and oversee refuse and recycling contracts.

**Does not include contractor's expenses. Excluded from benchmark calculation for costs because refuse and recycling costs are reported together.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The pick-up and disposal of refuse and recycling is handled by Waste Industries. Recycling pick-up is offered by Creative Recycling (electronics) and Bay Metals. The Public Works Department operates the Convenience Center and offers brush pick-up.

- During FY2013, the City contracted with Waste Industries for pick-up and transportation of residential solid waste to a transfer station (18 miles one-way).

- Public Works has 3 FT employees operating the convenience center for drop-off of brush, household trash, appliances, metals, electronics, and basic recyclables.

- Public Works has 1 FT employee operating a knuckle boom to pick-up wood waste at residences. Wood is then chipped on the lot and hauled to a mulch company (20 miles one-way), to other City property (within 5 miles one-way), or to a County refuse transfer station (20 miles one-way).
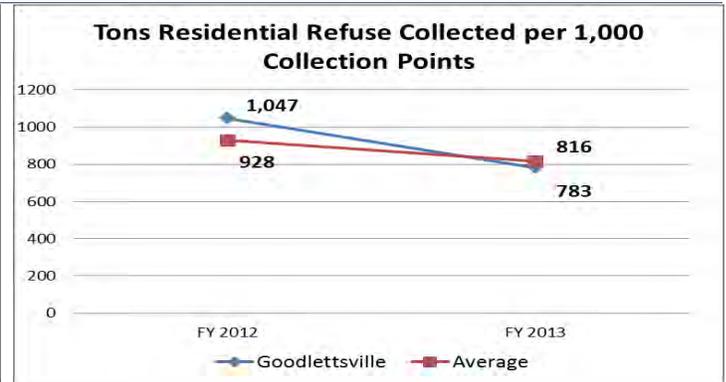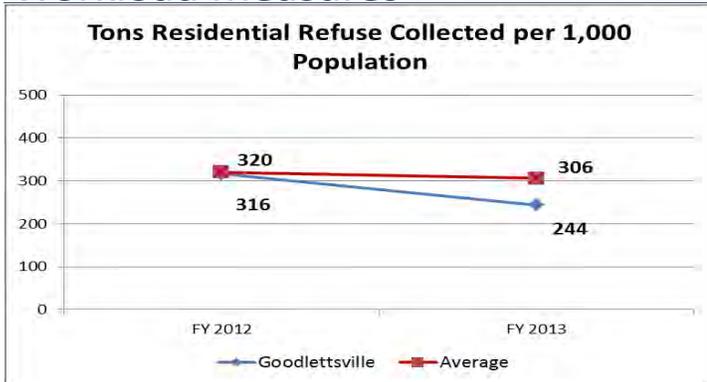
Residential Refuse

- Waste Industries (City's contractor) collects residential refuse once per week curbside or back-door for disabled citizens or those with driveways in excess of 300 ft.

- Waste Industries, uses an automated refuse hybrid truck (first in the state of TN) with 1 FT employee to pick up curbside solid waste. 1 FT employee uses a "pup" truck to manually pick up trash on the back-door routes.

- Refuse routes run Monday through Thursday.

- The convenience center is open 2 days a week providing dumpsters for excess residential trash. A rear loader truck provided by Waste Industries is stored on the Public Works lot to collect solid waste from the Parks Department and the back-door route.

- 96-gallon containers are provided to residents for both the curbside and back-door route with the exception of 2 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.

- By privatizing, the City was able to reduce the monthly residential fee by $2 per month and offer curbside recycling. The City was also able to remove the bulk-item curbside pick-up fee of $100 each load.

Goodlettsville (Sumner/Davidson County)

Population: 15,921
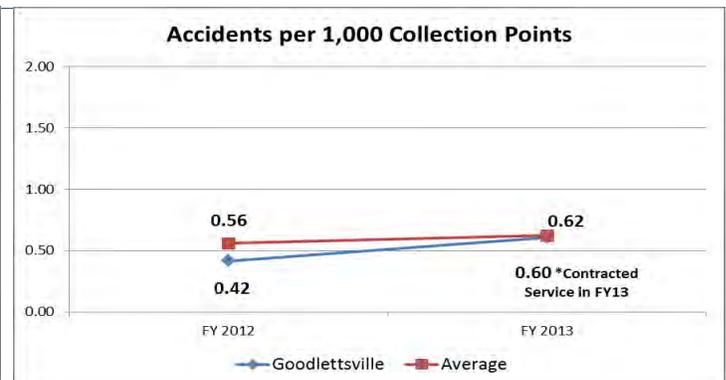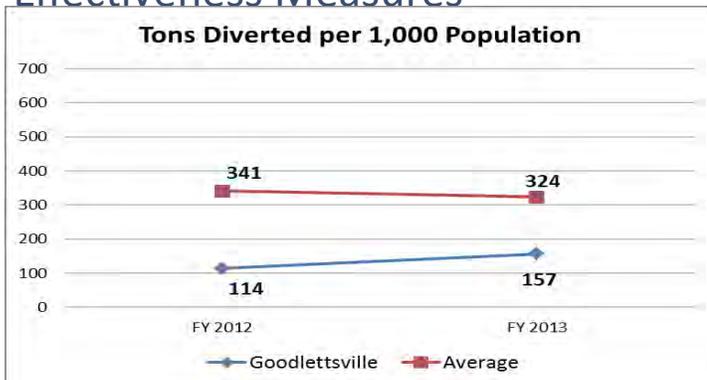
Refuse Collection, Disposal, and Recycling Services

Workload Measures

Tons Residential Refuse Collected per 1,000 Population

- Goodlettsville: FY 2012 = 316, FY 2013 = 244
- Average: FY 2012 = 320, FY 2013 = 306

Tons Residential Refuse Collected per 1,000 Collection Points

- Goodlettsville: FY 2012 = 1,047, FY 2013 = 783
- Average: FY 2012 = 928, FY 2013 = 816

Resource Measures

Efficiency Measures

Effectiveness Measures

Tons Diverted per 1,000 Population

- Goodlettsville: FY 2012 = 114, FY 2013 = 157
- Average: FY 2012 = 341, FY 2013 = 324

Accidents per 1,000 Collection Points

- Goodlettsville: FY 2012 = 0.42, FY 2013 = 0.60 *Contracted Service in FY13
- Average: FY 2012 = 0.56, FY 2013 = 0.62

Greeneville (Greene County)

Population: 15,062

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	4,685
Total tons diverted from class 1 landfill	11,275
Total tons of recycling collected	670
Total tons of yard waste diverted	1,806
Residential collection points	7,200
Crew type – residential refuse	Town employee
Crew type – recycling	Town employee
Crew type – yard waste	Town employee
Full-time equivalents (FTEs) – residential refuse	4.00
FTEs – recycling	1.00
FTEs – yard waste	2.00
Accidents / incidents	7
Collection location	Refuse: curbside & drop-off Recycling: drop-off
Collection frequency	Refuse & newspaper 1/week Cardboard 2/week
Total annual collection/disposal fees	$73,660*
Total annual recycling revenue	$57,600
Landfill fee per ton	$36.34
Round trip miles to landfill	10 to landfill & transfer station

Cost Profile- Residential Refuse

Personnel Cost	$210,720
Operating Cost	$299,582
Indirect Cost	$15,804
Depreciation	$38,734
Total	$564,840

Cost Profile- Recycling

Personnel Cost	$47,892
Operating Cost	$16,674
Indirect Cost	$4,837
Depreciation	$5,780
Total	$75,183**

*Small businesses and apartments' collection fees only.

**Greeneville is excluded from benchmark calculation for recycling costs because it offers drop-off only.

Service Level and Delivery Conditions Affecting 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 95 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 10-hour shifts Monday—Thursday. A skeleton crew works on Friday and are 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.
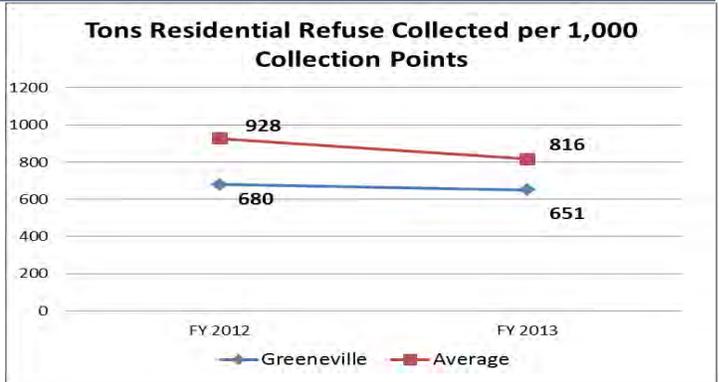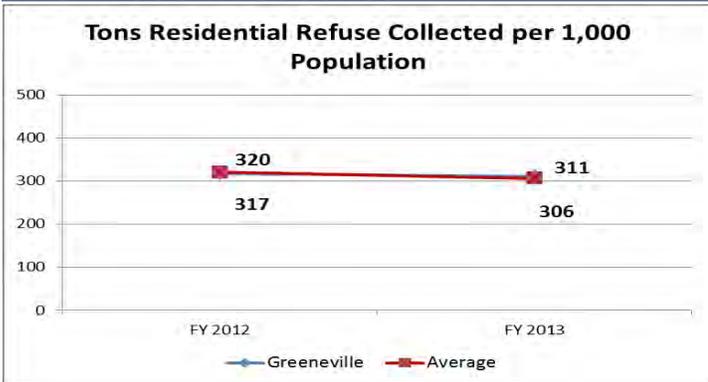
Residential Recycling:

- 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. Containers for the recycling of plastic #1 and #2 are being added the first of December 2013.

- Residents can bring used oil and antifreeze to the Public Works Department for recycling.
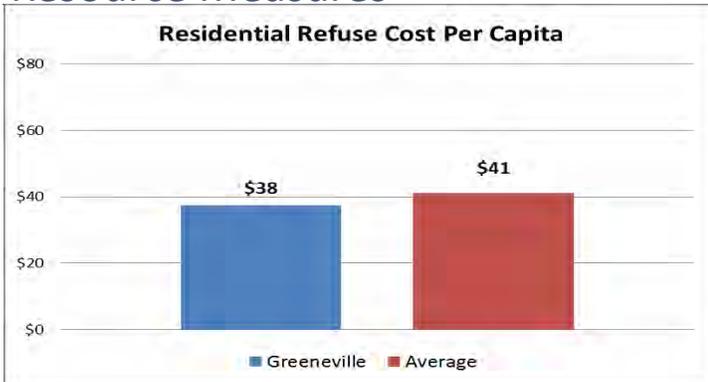
Greeneville (Greene County)

Population: 15,062
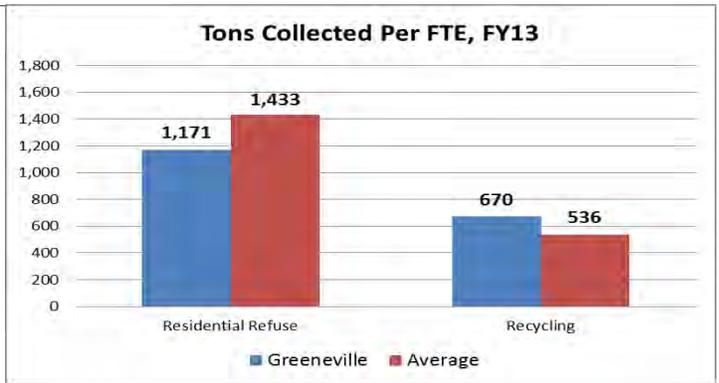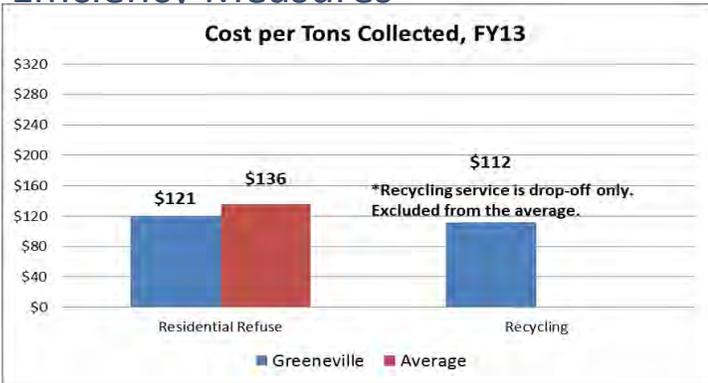
Refuse Collection, Disposal, and Recycling Services

Workload Measures

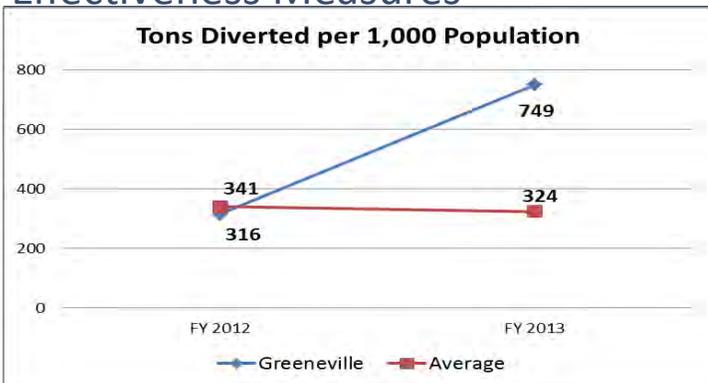Tons Residential Refuse Collected per 1,000 Population

Tons Residential Refuse Collected per 1,000 Collection Points

Resource Measures

Residential Refuse Cost Per Capita

Efficiency Measures

Cost per Tons Collected, FY13

*Recycling service is drop-off only. Excluded from the average.

Tons Collected Per FTE, FY13

Effectiveness Measures

Tons Diverted per 1,000 Population

Accidents per 1,000 Collection Points
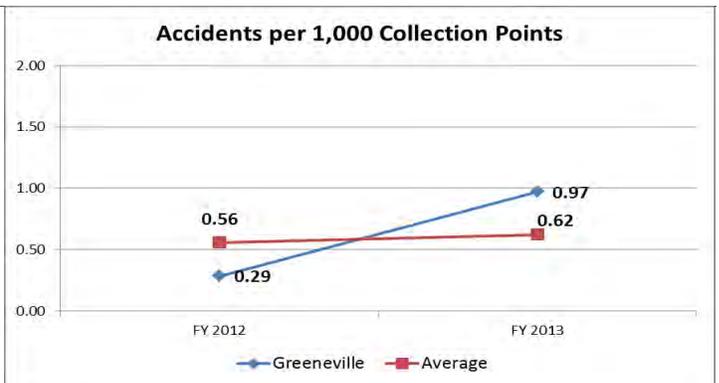
Kingsport (Sullivan/Hawkins County)
Population: 51,264

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	18,834
Total tons diverted from class 1 landfill	21,319
Total tons of recycling collected	1,606
Total tons of yard waste diverted	19,365
Residential collection points	20,650
Crew type – residential refuse	City employee
Crew type – recycling	City employee
Crew type – yard waste	City employee
Full-time equivalents (FTEs) – residential refuse	13.00
FTEs – recycling	4.00
FTEs – yard waste	10.00
Accidents / incidents	34
Collection location	Curbside & backdoor
Collection frequency	Once per week
Total annual collection/disposal fees	N/A
Total annual recycling revenue	$64,416
Landfill fee per ton	$18.61
Round trip miles to landfill	30 to landfill; 12 to transfer station

Cost Profile- Residential Refuse

Personnel Cost	$1,659,267
Operating Cost	$2,163,851
Indirect Cost	$69,615
Depreciation	$212,850
Total	$4,105,583

Cost Profile- Recycling

Personnel Cost	$247,238
Operating Cost	$303,547
Indirect Cost	$12,940
Depreciation	$91,600
Total	$655,325

Service Level and Delivery Conditions Affecting Service Performance and Cost
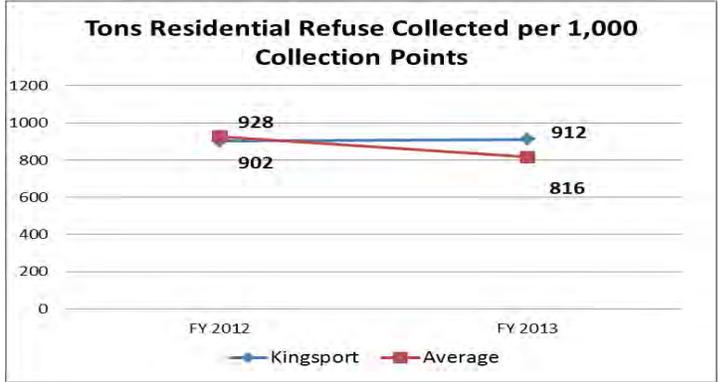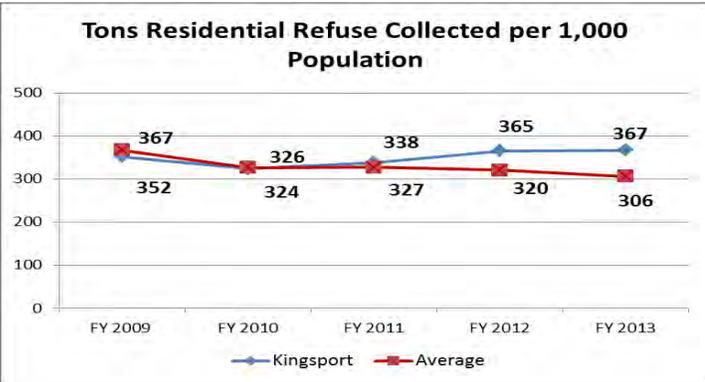
- Kingsport provides curbside pick-up to all residents or back door pick-up for an additional annual charge.

- 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.
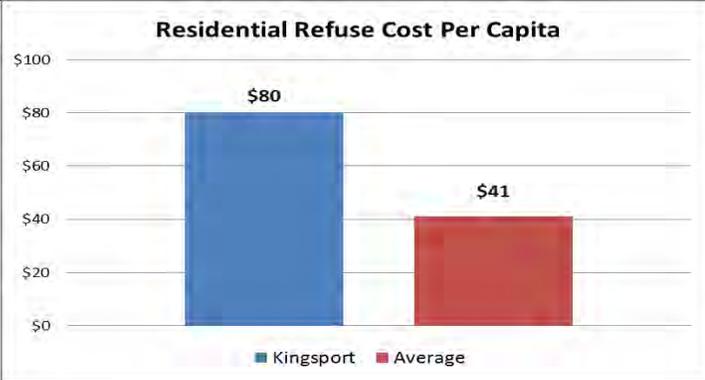
Kingsport (Sullivan/Hawkins County)

Population: 51,264

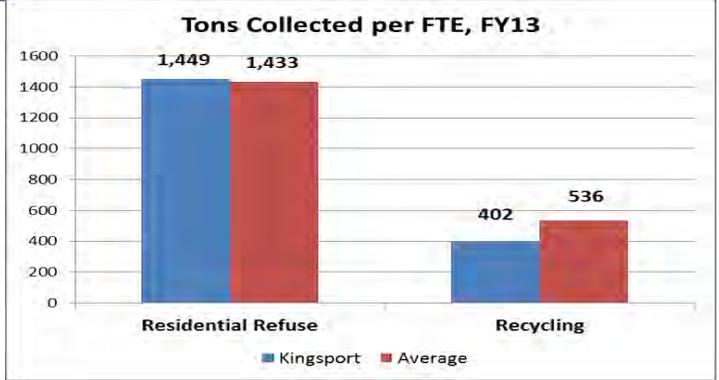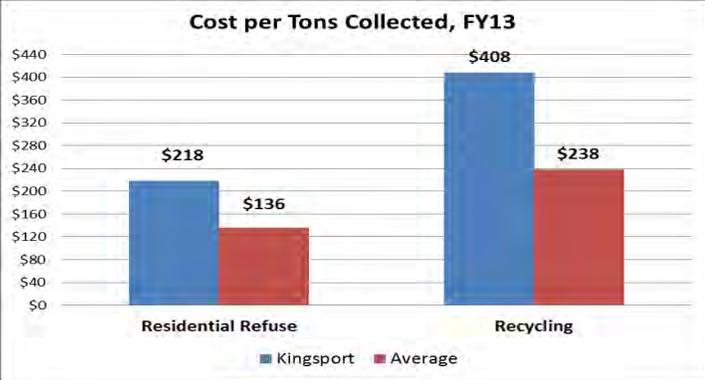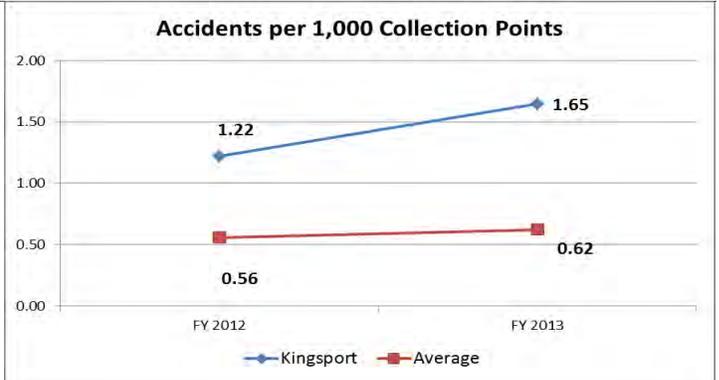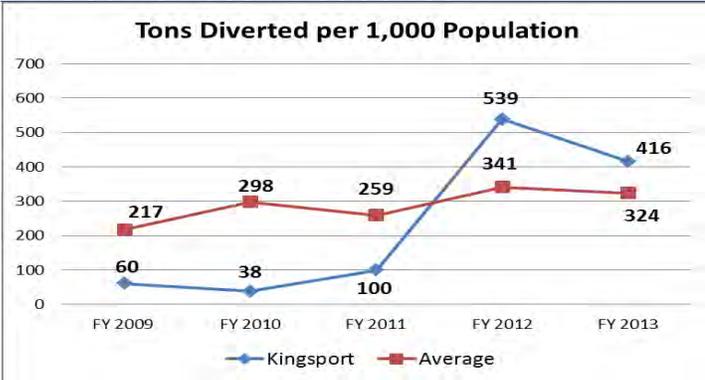**Refuse Collection, Disposal, and Recycling Services**

Workload Measures

Tons Residential Refuse Collected per 1,000 Population

Tons Residential Refuse Collected per 1,000 Collection Points

Resource Measures

Residential Refuse Cost Per Capita

Efficiency Measures

Cost per Tons Collected, FY13

Tons Collected per FTE, FY13

Effectiveness Measures

Tons Diverted per 1,000 Population

Accidents per 1,000 Collection Points

Knoxville (Knox County)

Population: 178,874

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	40,416
Total tons diverted from class 1 landfill	84,722
Total tons of recycling collected	8,612*
Total tons of yard waste diverted	32,731
Residential collection points	60,000
Crew type – residential refuse	Contract
Crew type – recycling	Contract
Crew type – yard waste	Contract & city employee
Full-time equivalents (FTEs) – residential refuse	2.00
FTEs – recycling	2.00
FTEs – yard waste	48.00
Accidents / incidents	10**
Collection location	Curbside, backdoor, & recycling centers
Collection frequency	Refuse: 1/week Recycling: biweekly
Total annual collection/disposal fees	$882,952***
Total annual recycling revenue	$159,410
Landfill fee per ton	Class 1 $21.02 C&D $16.00
Round trip miles to landfill	20 to landfill; 0 to transfer station

Cost Profile- Residential Refuse

Personnel Cost	N/A
Operating Cost	$5,652,099
Indirect Cost	N/C
Depreciation	N/A
Total	$5,652,099

Cost Profile- Recycling

Personnel Cost	$115,882
Operating Cost	$1,399,398
Indirect Cost	$461
Depreciation	$10,781
Total	$1,526,522

*Collection from drop-off and curbside programs.

**Most incidents were from brush & leaves collection crews.

***Total revenue from transfer station. About 25% is from residents.

Service Level and Delivery Conditions Affecting 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.
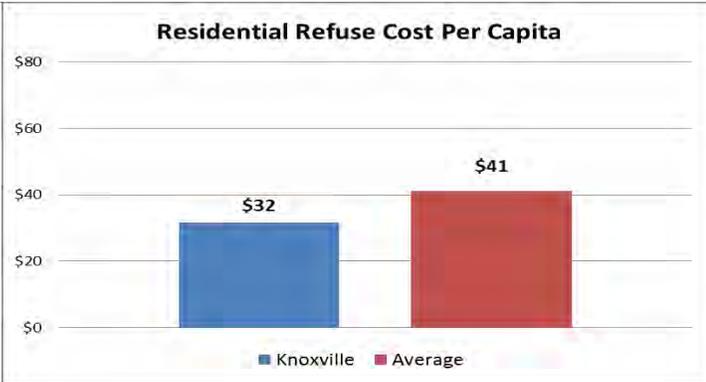
Knoxville (Knox County)

Population: 178,874
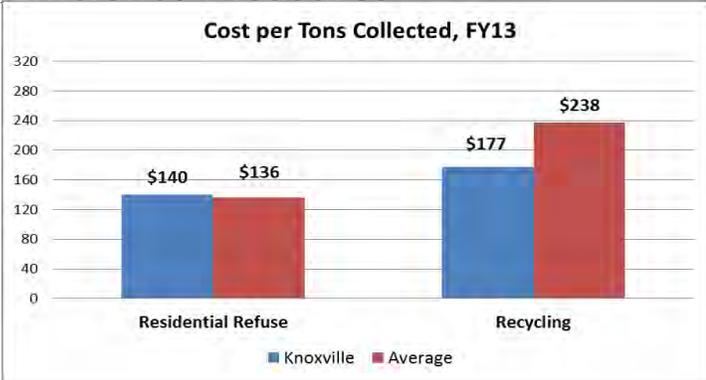
Refuse Collection, Disposal, and Recycling Services

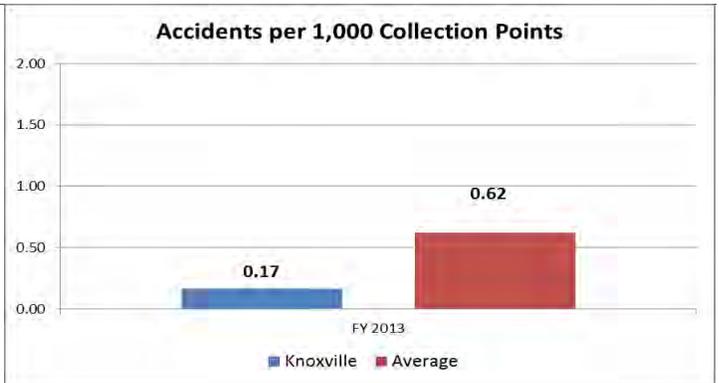## Workload Measures
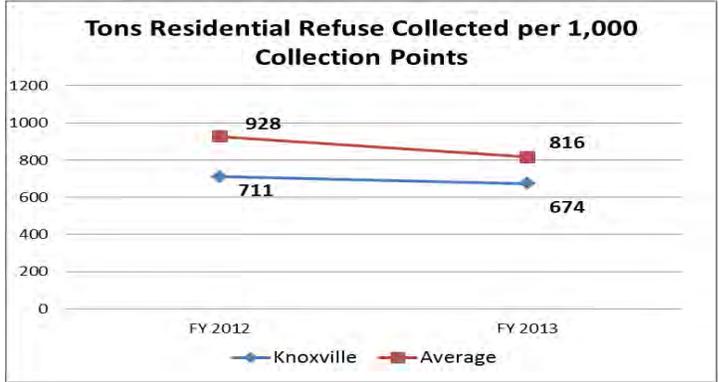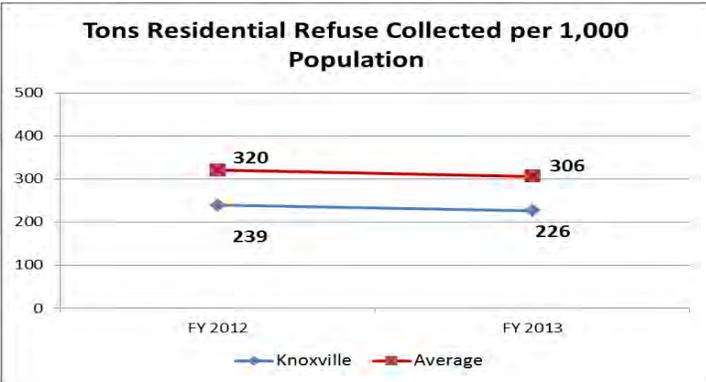
Resource Measures

Efficiency Measures

Effectiveness Measures
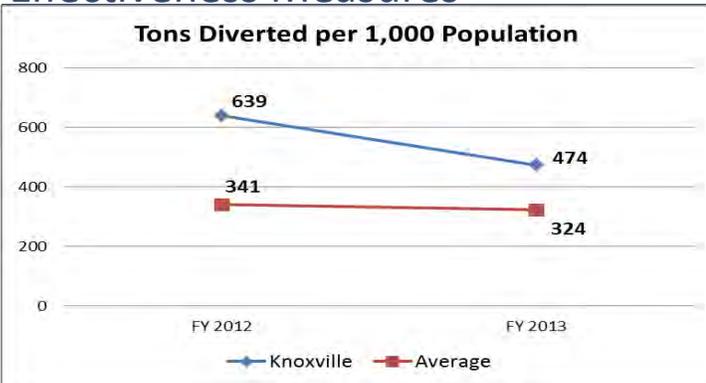
Martin (Weakley County)
Population: 11,473

Refuse Collection, Disposal, and Recycling Services

The City of Martin did not report performance or cost data for Refuse Collection, Disposal, and Recycling Services for FY2013.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- Martin contracts out refuse and recycling services.

Martin (Weakley County)

Population: 11,473

Refuse Collection, Disposal, and Recycling Services

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Martin (Weakley County)

Refuse Collection, Disposal, and Recycling Services

Morristown (Hamblen County)

Population: 29,137

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	9,249
Total tons diverted from class 1 landfill	6,574
Total tons of recycling collected	530
Total tons of yard waste diverted	3,157
Residential collection points	11,390
Crew type – residential refuse	City employee
Crew type – recycling	City employee
Crew type – yard waste	City employee
Full-time equivalents (FTEs) – residential refuse	11.59
FTEs – recycling	2.10
FTEs – yard waste	2.25
Accidents / incidents	0
Collection location	Curbside
Collection frequency	Refuse: 1/week Recycling: biweekly
Total annual collection/disposal fees	$1,343,261
Total annual recycling revenue	$0
Landfill fee per ton	$35.00
Round trip miles to landfill	6

Cost Profile- Residential Refuse

Personnel Cost	$623,065
Operating Cost	$503,315
Indirect Cost	$45,943
Depreciation	$26,006
Total	$1,198,329

Cost Profile- Recycling

Personnel Cost	$106,003
Operating Cost	$53,971
Indirect Cost	$14,919
Depreciation	$0
Total	$174,893

Service Level and Delivery Conditions Affecting 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 2 men per truck.

- There are 4 routes that run every day 5 days a week to total 20 routes. Three trucks dump twice a day, 1 truck dumps twice a day for 3 days and 2 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 single system more versatile.

Residential Recycling

- Recycling in the City of Morristown is collected with a single semi-automated rear loader truck with a 2 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 5 East side routes and 5 West side routes. The recycle truck dumps 1 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.
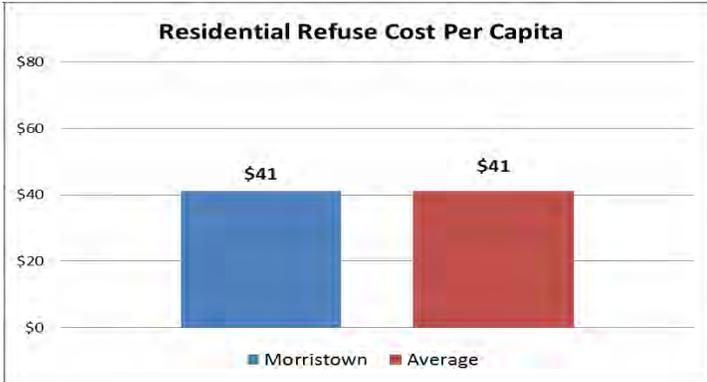
Morristown (Hamblen County)

Population: 29,137

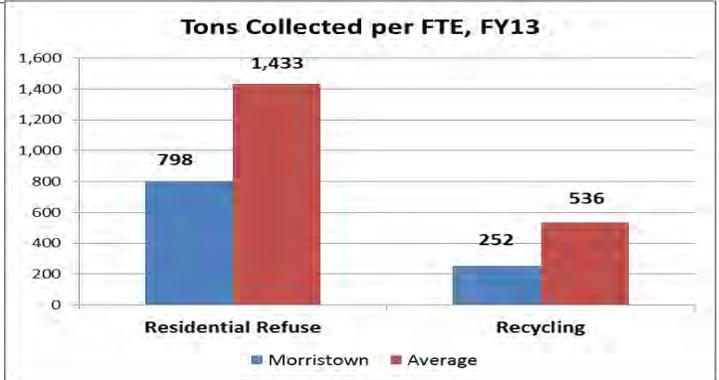**Refuse Collection, Disposal, and Recycling Services**

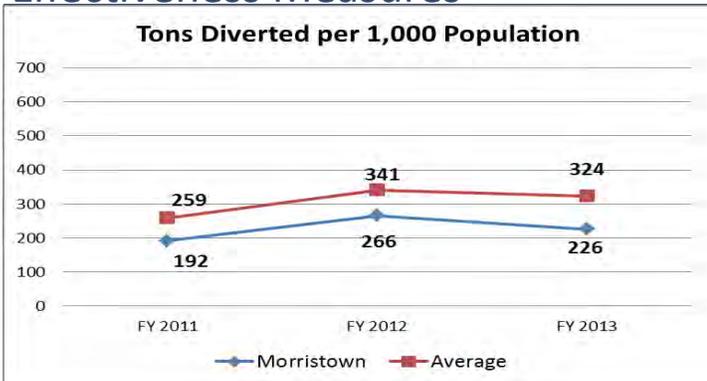## Workload Measures
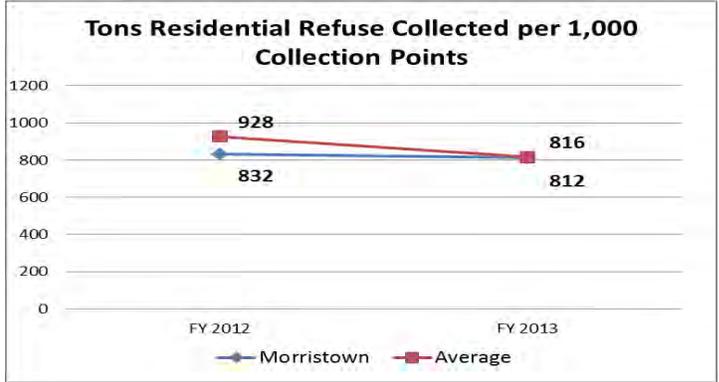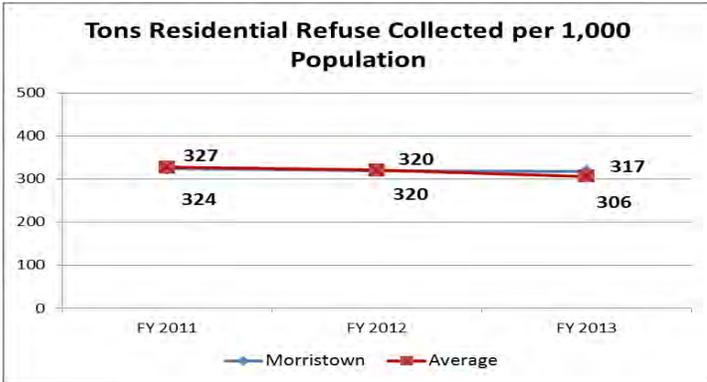
Resource Measures

Efficiency Measures

Effectiveness Measures

Murfreesboro (Rutherford County)

Population: 109,031

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	33,520
Total tons diverted from class 1 landfill	29,000
Total tons of recycling collected	N/C*
Total tons of yard waste diverted	29,000
Residential collection points	49,000
Crew type – residential refuse	City employee
Crew type – recycling	N/A
Crew type – yard waste	City employee
Full-time equivalents (FTEs) – residential refuse	20.00
FTEs – recycling	N/A
FTEs – yard waste	12.00
Accidents / incidents	10
Collection location	Curbside, alley, & backdoor
Collection frequency	Once per week
Total annual collection/disposal fees	$2,842**
Total annual recycling revenue	$27,017
Landfill fee per ton	$0***
Round trip miles to landfill	19

Cost Profile- Residential Refuse

Personnel Cost	$1,327,967
Operating Cost	$1,029,426
Indirect Cost	$226,221
Depreciation	$381,030
Total	$2,964,644

Cost Profile- Recycling

Personnel Cost	$913,559
Operating Cost	$495,925
Indirect Cost	$116,055
Depreciation	$275,213
Total	$1,800,752****

*The City provides a convenience center for recyclables. A private business agrees to pick up the recycling containers in exchange for the value of the material in the containers.

**No charge for general disposal of solid waste in sanitary landfill. Reported charges are for C&D landfill.

***No tipping fee for solid waste, it is waived in the host agreement for a private landfill.

****Murfreesboro is excluded from the benchmark calculation for recycling costs because it is drop-off only.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Solid Waste Department is instrumental to the City providing safe and livable neighborhoods by quickly reducing garbage and removing yard waste. The Department provides solid waste collection and disposal service for approximately 42,000 households and 6,000 businesses, with more than 50,000 cans being serviced weekly. The City operates 10 automated side-loader routes daily and 4 rear loader routes in the downtown and older areas of the community.

- Recyclable material and other solid waste is also collected at the Main Street convenience center and is transported by a third party to approved recycling centers or for other disposition.

- In 1997, the City implemented a program to collect yard waste with a goal of reducing grass, brush, and leaves in the landfill. In 2012, the Solid Waste Department, through its mulching program, exceeded 28,000 tons of yard waste processed through the mulching facility. Each year the Solid Waste Department processes double grind mulch, which the department windrows into static piles to make black mulch. The double grind mulch is free to residents starting March 1st. In 2012 the Solid Waste Department loaded 8,000 cubic yards of the double grind mulch for use by the residents of Murfreesboro. The Solid Waste Department also was able to provide the Parks and Recreation, Urban and Environmental, and the Storm Water Departments an additional 2,000 yards of the double grind for various projects.
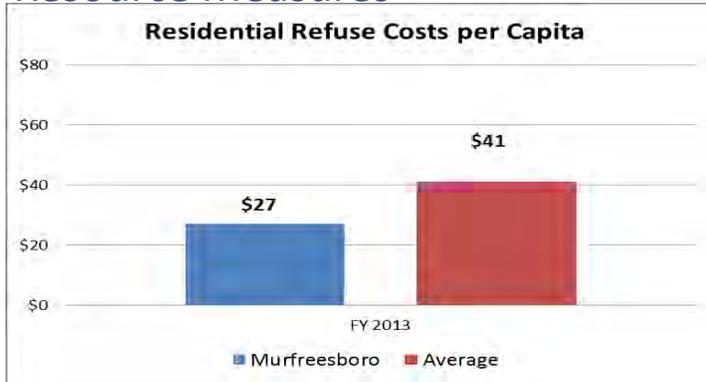
Murfreesboro (Rutherford County)

Population: 109,031

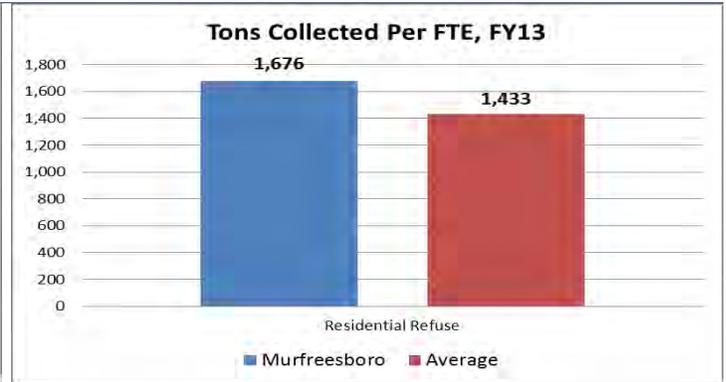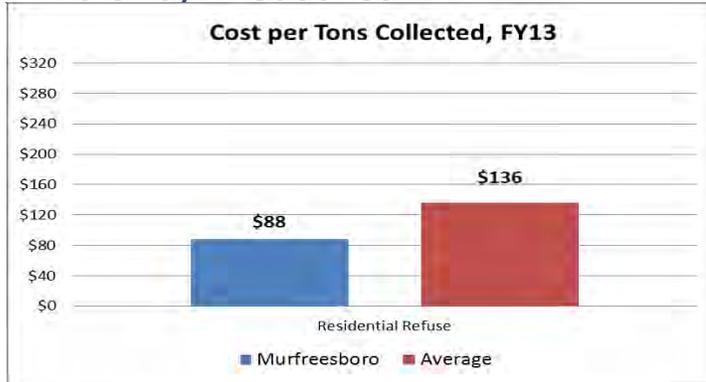**Refuse Collection, Disposal, and Recycling Services**

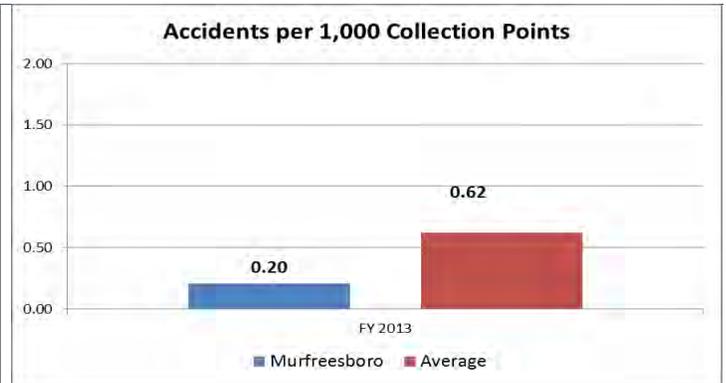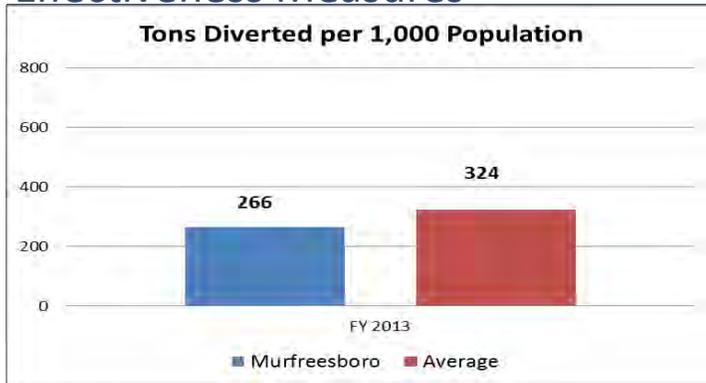## Workload Measures
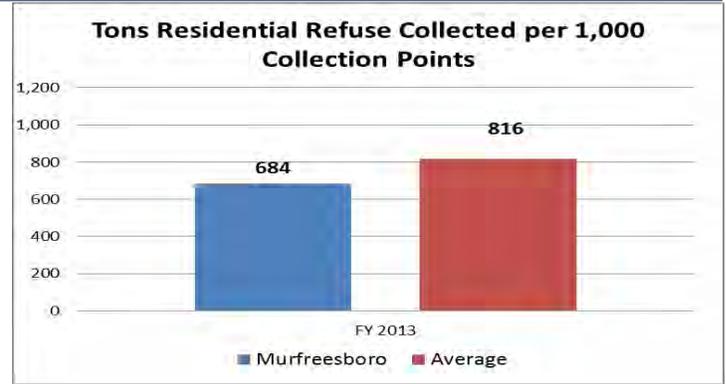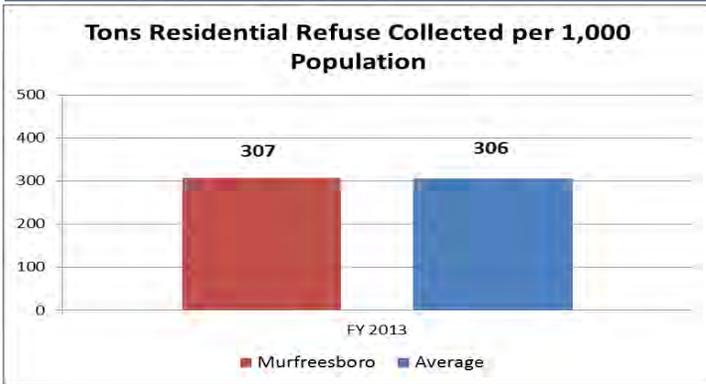
Resource Measures

Efficiency Measures

Effectiveness Measures

Paris (Henry County)
Population: 10,156

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	2,023
Total tons diverted from class 1 landfill	N/A*
Total tons of recycling collected	N/A
Total tons of yard waste diverted	2,462
Residential collection points	6,040
Crew type – residential refuse	City employee
Crew type – recycling	N/A (county operated)
Crew type – yard waste	City employee
Full-time equivalents (FTEs) – residential refuse	5.00
FTEs – recycling	N/A
FTEs – yard waste	0.90 brush 1.20 leaf pick-up
Accidents / incidents	5
Collection location	Curbside & alley
Collection frequency	Once per week
Total annual collection/disposal fees	$564,129
Total annual recycling revenue	N/A
Landfill fee per ton	$33.00
Round trip miles to landfill	6 to landfill & transfer station

Cost Profile- Residential Refuse

Personnel Cost	$241,031
Operating Cost	$122,647
Indirect Cost	$31,470
Depreciation	$113,590
Total	$508,738

Cost Profile- Recycling

Personnel Cost	N/A
Operating Cost	$213,751**
Indirect Cost	N/A
Depreciation	N/A
Total	$213,751**

*City and County combined totals 4,789 tons.

**City and County landfill/disposal costs. Paris is excluded from benchmark calculation.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City of Paris collects residential refuse once per week at the curb. At the door pick up is provided for handicapped and disabled citizens. We do require a doctor's excuse for those individuals. The City uses a rear packer refuse system with 3 men per truck.

- There are 2 routes run 4 days per week (Monday – Thursday) for a total of 8 routes. There is a $16.00 sanitation fee per month. We pick up no more than 10 bags per house. We do not provide trash cans.

Paris (Henry County)

Population: 10,156

Refuse Collection, Disposal, and Recycling Services

Workload Measures

Tons Residential Refuse Collected per 1,000 Population
- Paris: 199
- Average: 306

Tons Residential Refuse Collected per 1,000 Collection Points
- Paris: 335
- Average: 816

Resource Measures

Residential Refuse Costs per Capita
- Paris: $50
- Average: $41

Efficiency Measures

Cost per Tons Collected, FY13
- Paris: $251
- Average: $136

Tons Collected per FTE, FY13
- Paris: 405
- Average: 1,433

Effectiveness Measures

Accidents per 1,000 Collection Points
- Paris: 0.83
- Average: 0.62
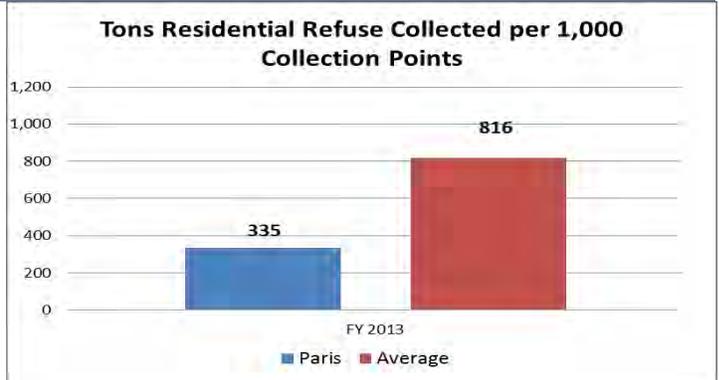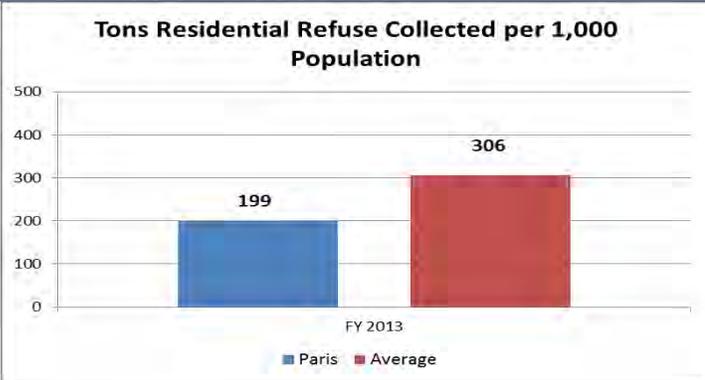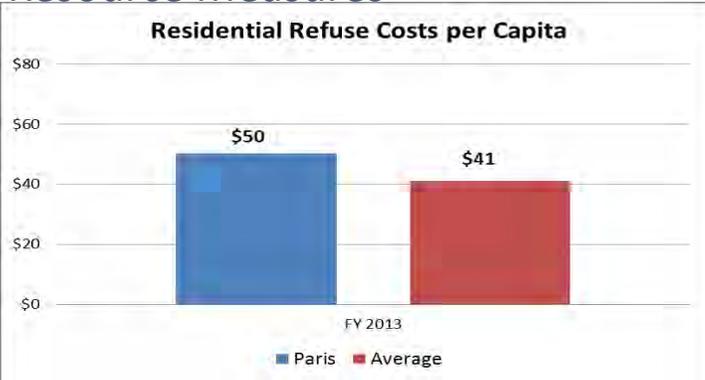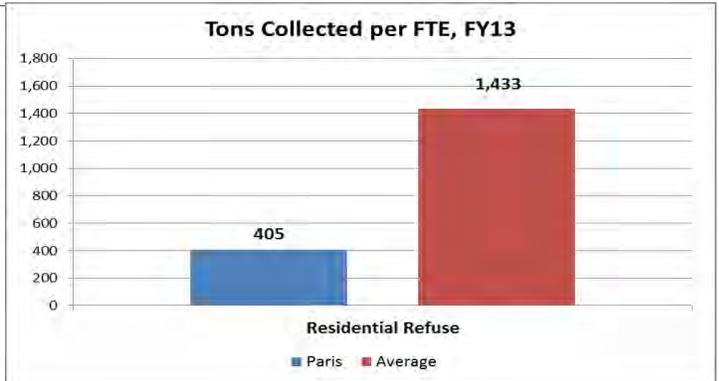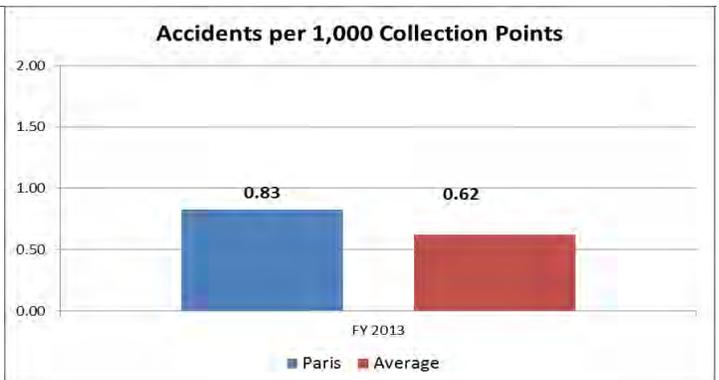
Sevierville (Sevier County)
Population: 14,807

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	3,698*
Total tons diverted from class 1 (class IV) landfill	14,726(Class IV)**
Total tons of recycling collected	384
Total tons of yard waste diverted	2,406
Residential collection points	4,756
Crew type – residential refuse	City employee
Crew type – recycling	City employee
Crew type – yard waste	City employee
Full-time equivalents (FTEs) – residential refuse	2.30
FTEs – recycling	1.00
FTEs – yard waste	2.80
Accidents / incidents	3
Collection location	Refuse: curbside Recycling: drop-off
Collection frequency	Once per week
Total annual collection/disposal fees	$568,649
Total annual recycling revenue	$0
Landfill fee per ton	$30.00
Round trip miles to landfill	10

Cost Profile- Residential Refuse

Personnel Cost	$116,657
Operating Cost	$139,453
Indirect Cost	$110,315
Depreciation	$15,917
Total	$382,342

Cost Profile- Recycling

Personnel Cost	$49,392
Operating Cost	$20,963
Indirect Cost	$12,774
Depreciation	$7,073
Total	$90,202***

*Sevierville uses a digester system.

**Sevierville hauls to Sevier Solid Waste where garbage is composted and residuals are placed in a Class IV landfill.

***Sevierville is excluded from benchmark calculations for recycling costs because it is drop-off only.

Service Level and Delivery Conditions Affecting Service Performance and Cost

Residential Refuse:

- The City of Sevierville offers customers solid waste collection for $4.00 per month. This service consists of the following:

  - Once a week curbside garbage collection. Customers may choose a 95 or 65 gallon container. (Over 99% of containers in use are 95 gallon.)

  - Twice a month junk/bulk pickup.

  - Yard waste collection at least once every 2 weeks.

  - Leaf collection – Mid-October through Mid-January.

- Garbage collection is performed 4 days per week using 3 automated side loading garbage trucks along 6 routes with an average of 790 stops each and 1 semi-automated garbage truck on 1 route with 145 stops. Collection is carried out by 1 employee per truck.

- Residential garbage routes are growing making it difficult to service some routes within an 8 hour shift.

Residential Recycling:

- Recycling is performed as follows:

  - Cardboard – Collected by City employees at drop-off locations and hauled to Sevier Solid Waste for recycling.

  - E-Waste – City employees collect e-waste (TVs computers, etc.) at curbside and haul to the Public Works Facility for pickup by 5-R Processors.

  - Newspaper, magazines, and office paper – Collected at drop-off locations by Spectra Recycling.

  - Plastics and Aluminum – Collected by City employees at drop-off locations and hauled to Rock-Tenn in Knoxville, TN.

- The City does not charge for recycling services and does not receive any reimbursement for materials.

- No FTEs are budgeted for recycling.

Sevierville (Sevier County)

Population: 14,807

Refuse Collection, Disposal, and Recycling Services

Workload Measures

Tons Residential Refuse Collected per 1,000 Population — FY 2013: Sevierville 250, Average 306

Tons Residential Refuse Collected per 1,000 Collection Points — FY 2013: Sevierville 778, Average 816

Resource Measures

Residential Refuse Costs per Capita — FY 2013: Sevierville $26, Average $41

Efficiency Measures

Cost per Tons Collected, FY13 — Residential Refuse: Sevierville $103, Average $136; Recycling: $235. *Recycling service is drop-off only. Excluded from the average.

Tons Collected per FTE, FY13 — Residential Refuse: Sevierville 1,608, Average 1,433; Recycling: Sevierville 384, Average 536

Effectiveness Measures

Tons of Residential Refuse Diverted per 1,000 Population — FY 2013: Sevierville 995 *, Average 324 *. Sevierville * Note: This city's number was removed from calculation of the average at the request of the service area committee. Average of All Other Cities (Excludes Sevierville)*

Accidents per 1,000 Collection Points — FY 2013: Sevierville 0.63, Average 0.62

Spring Hill (Williamson/Maury County)
Population: 29,036

Refuse Collection, Disposal, and Recycling Services

The City of Spring Hill did not report performance or cost data for Refuse Collection, Disposal, and Recycling Services for FY2013.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City of Spring Hill began a residential recycling program effective April 2013. This is a third-party vendor (Waste Management) and the pass-through charge per month per address is $3.67.

Spring Hill (Williamson/Maury County)

Population: 29,036

Refuse Collection, Disposal, and Recycling Services

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Spring Hill (Williamson/Maury County)

Refuse Collection, Disposal, and Recycling Services

Springfield (Robertson County)
Population: 16,440

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	6,174
Total tons diverted from class 1 landfill	932
Total tons of recycling collected	N/A
Total tons of yard waste diverted	924
Residential collection points	6,921
Crew type – residential refuse	City employee
Crew type – recycling	N/A
Crew type – yard waste	City employee
Full-time equivalents (FTEs) – residential refuse	5.00
FTEs – recycling	N/A
FTEs – yard waste	2.00
Accidents / incidents	1
Collection location	Curbside & backdoor
Collection frequency	Residential: 1/week Small Commercial: 1-2/week
Total annual collection/disposal fees	$941,777
Total annual recycling revenue	N/A
Landfill fee per ton	$0*
Round trip miles to landfill	8 to transfer station

Cost Profile- Residential Refuse

Personnel Cost	$273,211
Operating Cost	$79,969
Indirect Cost	$124,752
Depreciation	$84,890
Total	$562,822

Cost Profile- Recycling

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

*There is no charge for residential refuse that is taken to the transfer station.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City of Springfield collects residential refuse once per week at the curb. Waiver or at-the-door service is available for handicapped citizens.

- The City has 2 routes per 4-day week utilizing an automated truck with 1 man and a rear loader with 3 men totaling 8 routes.

- For small commercial customers that are on a Monday, an additional rear loader is used with 2 men. All other small commercial is serviced with residential routes.

- The City of Springfield does not offer recycling.

Springfield (Robertson County)

Population: 16,440

Refuse Collection, Disposal, and Recycling Services

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures

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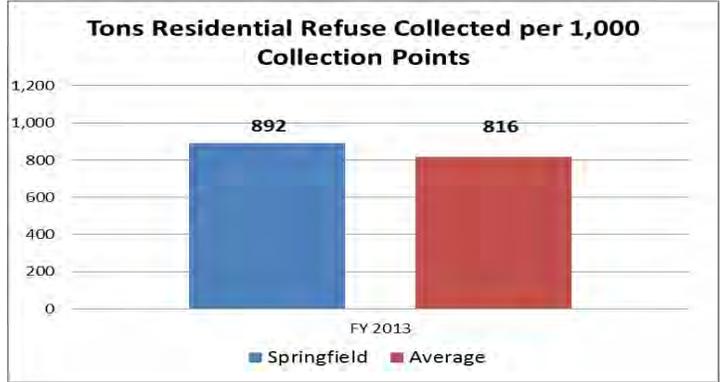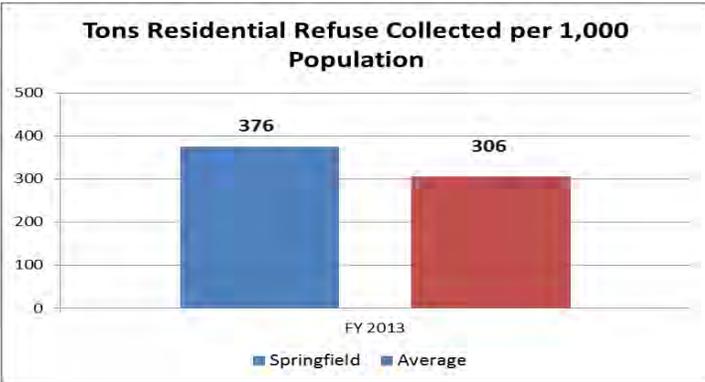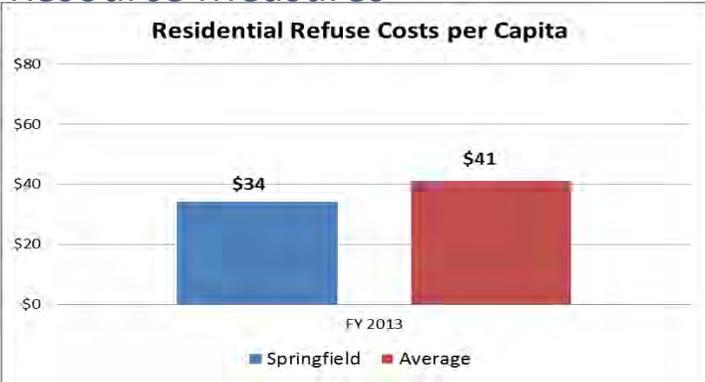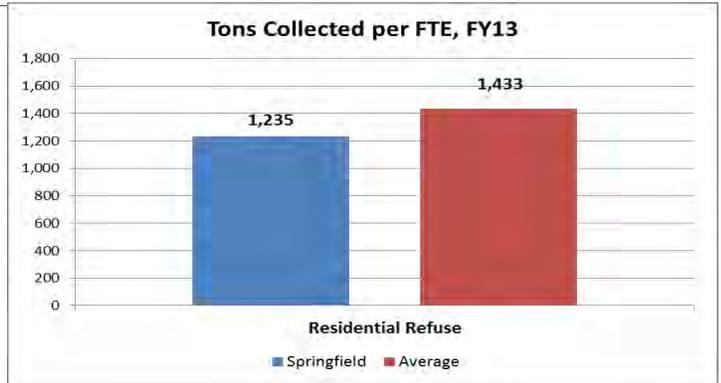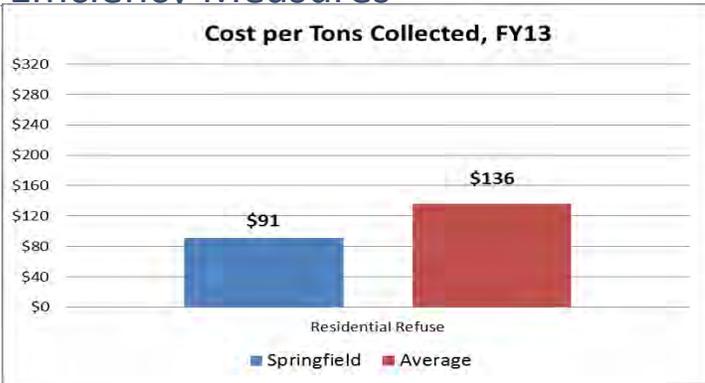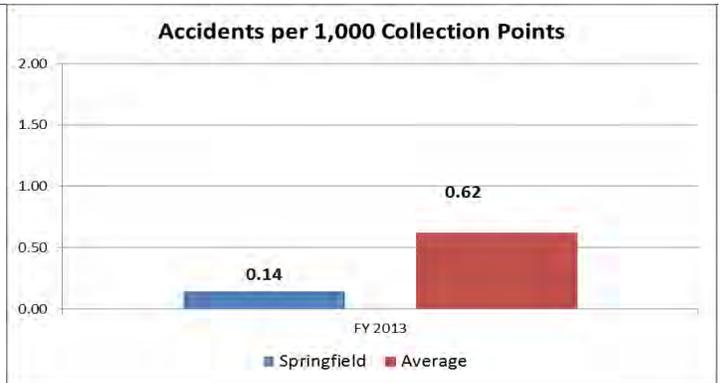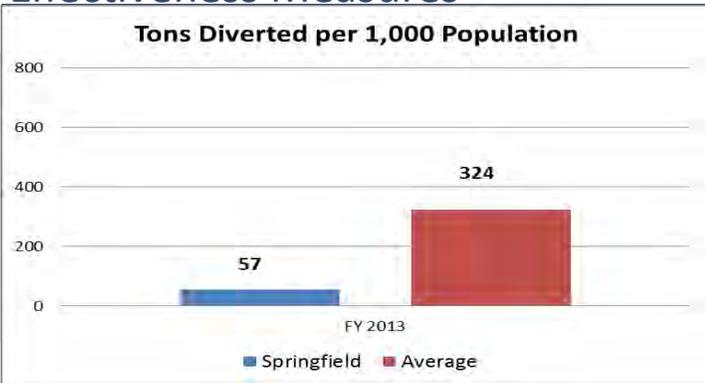
Tullahoma (Coffee/Franklin County)
Population: 18,655

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	5,871
Total tons diverted from class 1 landfill	6,191
Total tons of recycling collected	2,109
Total tons of yard waste diverted	4,081
Residential collection points	9,636
Crew type – residential refuse	City employee
Crew type – recycling	City employee
Crew type – yard waste	City employee
Full-time equivalents (FTEs) – residential refuse	6.81
FTEs – recycling	6.97
FTEs – yard waste	6.28
Accidents / incidents	N/C
Collection location	Curbside & public works department
Collection frequency	Once per week
Total annual collection/disposal fees	N/C
Total annual recycling revenue	$230,462
Landfill fee per ton	$31.43
Round trip miles to landfill	9 to transfer station

Cost Profile- Residential Refuse

Personnel Cost	$198,601
Operating Cost	$326,572
Indirect Cost	$19,031
Depreciation	N/C
Total	$544,204

Cost Profile- Recycling

|	
Personnel Cost	$260,227
Operating Cost	$54,731
Indirect Cost	$11,217
Depreciation	N/C
Total	$326,175

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The Sanitation Division is only one division in the Public Works Department. Other divisions include Administration, Streets, Cemetery and Stormwater Maintenance, Vehicle Maintenance, and Animal Control. The Administrative Division provides centralized administration to all other operating divisions of the Department and provides in-house planning, design, and engineering services for infrastructure improvements throughout the community. The Sanitation Division is responsible for residential & commercial solid waste collection, residential & commercial recycling programs, and leaf and brush collection.

Residential Refuse

- The City of Tullahoma provides curbside residential pickup on a weekly basis. At the door pick-up is provided for handicapped and disabled citizens.

- Ninety-gallon containers are provided for pick up by the automated loader.

- Provides a monthly pick up of additional household waste.

- Hazardous waste may be brought to the Public Works Department on specific days.

- The City does not charge for residential garbage collection.

Commercial Refuse

- Commercial businesses may select the size of a dumpster and the number of weekly pick-ups needed.

- The City Recorder's Office signs up businesses for pick-up and bills either monthly or semi-annually depending on the business size.

- Businesses may request additional pick-ups when needed.

Residential and Commercial Recycling

- Tullahoma picks up residential recycling at the curb, along with refuse collection. Recycling items must be separated. Bins are available at the Public Works Department.

- Commercial businesses may request cages for collection of cardboard for recycling.

- Tullahoma reported a 31.7% reduction of solid waste going to the landfill through recycling efforts.

- Tullahoma processed 2,000 tons of cardboard and paper products for recycling, resulting in landfill savings of $63,740.

- Tullahoma generated over $238,000 in revenue from recycling with the overall deferral from the landfill exceeding $190,000.

Tullahoma (Coffee/Franklin County)

Population: 18,655

Refuse Collection, Disposal, and

Recycling Services

Workload Measures

Tons Residential Refuse Collected per 1,000 Population

Tullahoma: 315, Average: 306 (FY 2013)

Tons Residential Refuse Collected per 1,000 Collection Points

Tullahoma: 609, Average: 816 (FY 2013)

Resource Measures

Residential Refuse Costs per Capita

Tullahoma: $29, Average: $41 (FY 2013)

Efficiency Measures

Cost per Tons Collected, FY13

Residential Refuse — Tullahoma: $93, Average: $136
Recycling — Tullahoma: $155, Average: $238

Tons Collected per FTE, FY13

Residential Refuse — Tullahoma: 862, Average: 1,433
Recycling — Tullahoma: 303, Average: 536

Effectiveness Measures

Tons Diverted per 1,000 Population

Tullahoma: 332, Average: 324 (FY 2013)
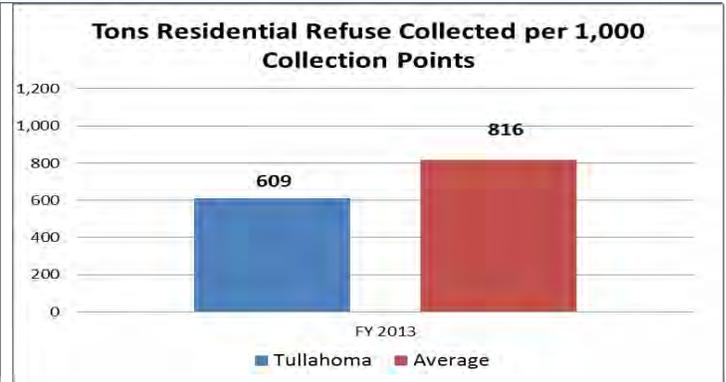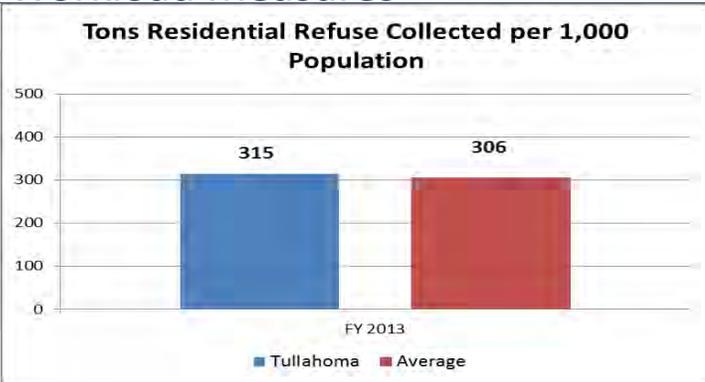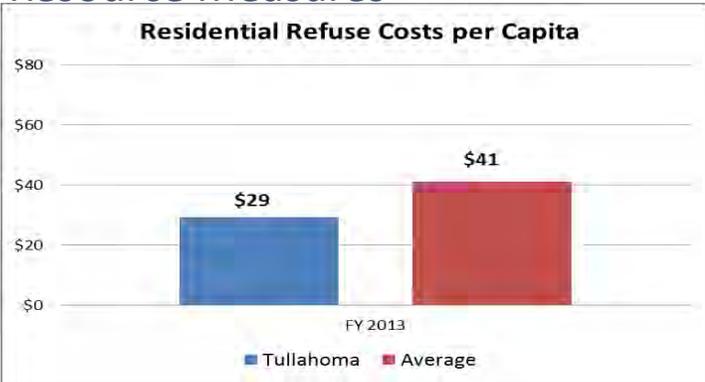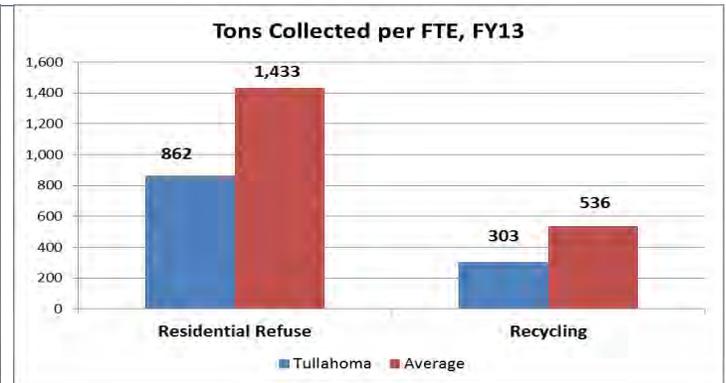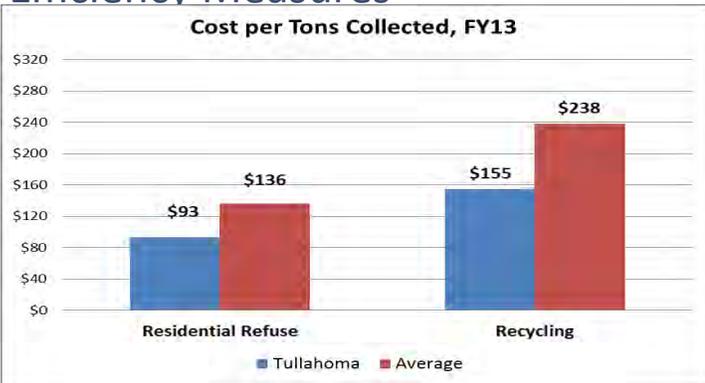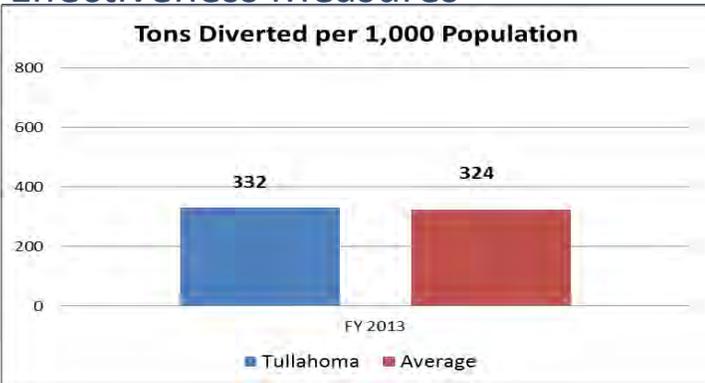
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Appendices

Appendix A: Sample Cost Calculation Worksheet FY2013

	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 workers' compensation	Actual medical costs and compensation paid for lost time from job related accidents if self-insured, or department's share of workers' 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	

Appendix A: Sample Cost Calculation Worksheet FY2013 (continued)

	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, licenses, 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	

Appendix A: Sample Cost Calculation Worksheet FY2013 (continued)

	INDIRECT OPERATING COSTS	DEFINITIONS
34	Insurance - building and property	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 - Workers' compensation	Your department's percentage of workers' 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	

Appendix A: Sample Cost Calculation Worksheet FY2013

	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 FY2002-FY2013

City	Fiscal Year											
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Athens				X	X	X	X	X	X	X	X	X
Bartlett		X	X	X	X	X	X	X	X	X	X	X
Brentwood	X	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	X
Clarksville	X	X	X	X	X	X	X	X	X			
Cleveland	X	X	X	X	X	X	X	X	X	X	X	X
Collierville		X	X	X	X	X	X	X	X	X	X	X
Franklin				X	X	X	X	X	X	X	X	X
Germantown	X	X							X	X	X	
Goodlettsville											X	X
Greeneville											X	X
Jackson	X	X					X	X				
Kingsport	X	X	X	X			X	X	X	X	X	X
Knoxville		X									X	X
Lakeland											X	
Martin												X
Maryville	X	X	X	X	X		X					
Morristown										X	X	X
Murfreesboro				X	X	X	X					X
Oak Ridge	X	X	X				X					
Paris												X
Sevierville												X
Spring Hill												X
Springfield												X
Tullahoma												X

Participated in TMBP = X

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